

General Fund FTE History and Expense per Capita by Department

General Fund Full Time Employee History by Department	FY2018	FY2019	FY2020	FY2021	FY2022
County Board	2	1	1	1	1
Administrative Services	9	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	4
Supervisor of Assessments	7	7	7	7	7
Treasurer	5	5	5	5	5
Information Technology	10	10	10	10	10
Circuit Clerk	31	31	31	31	31
Circuit Clerk Support Enforcement	1	1	1	1	0
Circuit Court	14	14	14	14	14
Jury Commission	2.2	2.2	2.2	2.5	2.5
Public Defender	18	18	18	18	20
Sheriff Law Enforcement	59	60	60	60	62
Sheriff Corrections	92.5	92.5	92.5	92.5	92.5
State's Attorney	37.4	37	37	38	38
State's Attorney Support Enforce.	4.6	5	5	5	5
Coroner	6	6	6	6	8
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	6	7	7	7	8
Veterans Assistance Commission	1	1	1	1	1
Total	419.2	420.2	420.2	421.5	428.5

FY2022 Changes:

Public Defender addition of a felony Assistant Public Defender and Assistant Public Defender

Coroner addition of two Deputy Coroners

Planning & Zoning addition of a Zoning Officer

Sheriff addition of two Deputy Sheriffs

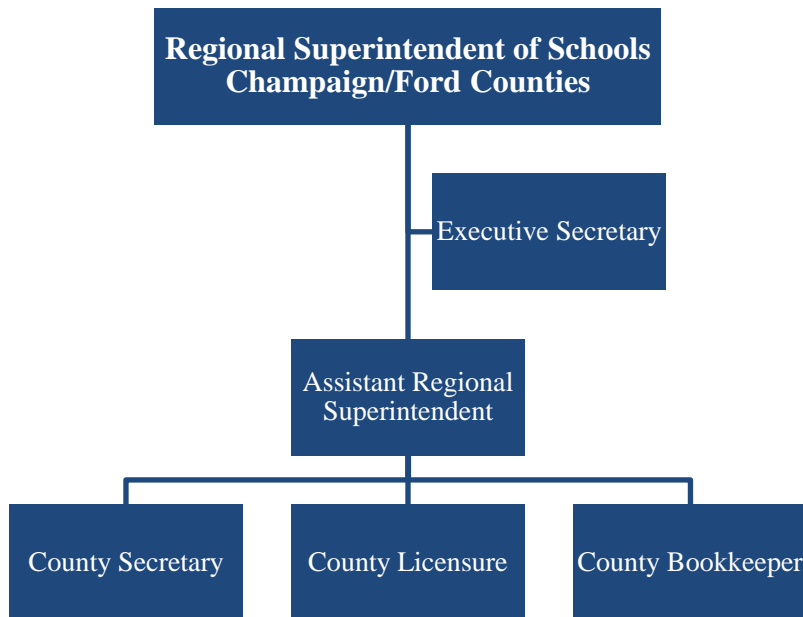
Circuit Clerk movement of Support Enforcement position to General Fund and elimination of one position

County Clerk/Recorder movement of two FTEs from Fund 614 to the General Fund (net one FTE due to the elimination of the Recorder position)

General Fund Expense per Capita by Department (in Actual Dollars)	FY2018	FY2019	FY2020	FY2021	FY2022
County Board	\$1.54	\$1.42	\$1.42	\$1.46	\$1.37
Administrative Services	\$3.65	\$4.24	\$4.30	\$4.50	\$4.69
Auditor	\$1.94	\$1.96	\$2.00	\$1.94	\$1.98
Board of Review	\$0.66	\$0.67	\$0.67	\$0.69	\$0.70
County Clerk	\$5.71	\$5.66	\$8.52	\$6.08	\$7.69
Recorder	\$6.41	\$6.75	\$6.68	\$6.76	\$6.67
Supervisor of Assessments	\$1.83	\$1.90	\$1.97	\$1.86	\$1.97
Treasurer	\$1.37	\$1.38	\$1.40	\$1.63	\$1.69
Information Technology	\$5.46	\$5.23	\$5.47	\$5.59	\$5.72
Circuit Clerk	\$5.92	\$6.07	\$6.34	\$6.70	\$6.68
Circuit Court	\$5.37	\$5.32	\$5.48	\$5.80	\$5.32
Jury Commission	\$0.26	\$0.25	\$0.27	\$0.32	\$0.87
Public Defender	\$5.67	\$5.63	\$6.04	\$6.18	\$6.93
Sheriff Law Enforcement	\$69.11	\$71.70	\$73.43	\$80.35	\$78.67
State's Attorney	\$12.90	\$13.40	\$13.91	\$14.27	\$14.46
Coroner	\$2.84	\$2.88	\$2.94	\$2.92	\$3.55
Emergency Management Agency	\$0.82	\$0.83	\$0.86	\$0.82	\$0.77
Juvenile Detention Center	\$8.88	\$8.92	\$8.94	\$9.10	\$9.16
Court Services	\$8.05	\$8.17	\$8.09	\$8.61	\$8.54
Public Properties	\$17.06	\$20.35	\$25.91	\$23.08	\$25.95
Planning and Zoning	\$5.64	\$5.79	\$6.12	\$6.05	\$6.79
Sheriff Corrections	\$32.10	\$33.37	\$33.56	\$34.35	\$34.88
Regional Office of Education	\$1.11	\$1.10	\$1.18	\$1.15	\$1.16
Extension Education	\$2.10	\$2.19	\$2.18	\$2.18	\$2.20
Veterans Assistance Commission	\$0.62	\$0.63	\$0.64	\$0.64	\$0.66

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 increased 5% for the coming year (We are guaranteed not to go over 7.5% the following year and it could be lower). We have changed brokers to get a better deal for the county and our employees.
- IMRF rate will fall from 14.33% to an estimated 9.75%
- 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, 2020, 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	2020 Actual	2021 Original	2021 Projected	2022 Budget
FY2022 Budget Champaign County, Illinois	3	Regional Office of Education General Fund 080-124		

533	92	CONTRIBUTIONS & GRANTS	\$236,612	\$231,811	\$231,811	\$234,222
		SERVICES	\$236,612	\$231,811	\$231,811	\$234,222
		EXPENDITURE TOTALS	\$236,612	\$231,811	\$231,811	\$234,222

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
3.55	3.55	3.55	3.25	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:

- The ROE was accredited for another 5 years by Cognia. We were the first ROE in the state to receive this accreditation 5 years ago and we are now the first to be re-accredited. We received 382 out of 400 points with the average ROE score being between 250-275.
- **Website:** The website was updated during the year and we continue to post all our information on the site.
- **Diversity Training:** The office went through a series of 4 trainings on understanding diversity to help us better serve our constituents.
- **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:** This program expanded to include Urbana as well as Thomasboro. It will expand more as we move out of COVID.
- **Learning Technology Center:** This group continued to help local districts as well as districts across the state navigate 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. This continued during all of the 2020-2021 school year.
- **Illinois Elevating Special Educators:** This is a new grant that the ROE was awarded by ISBE. This is a 5-year grant to help retain and recruit Special Education Teachers.

OBJECTIVES

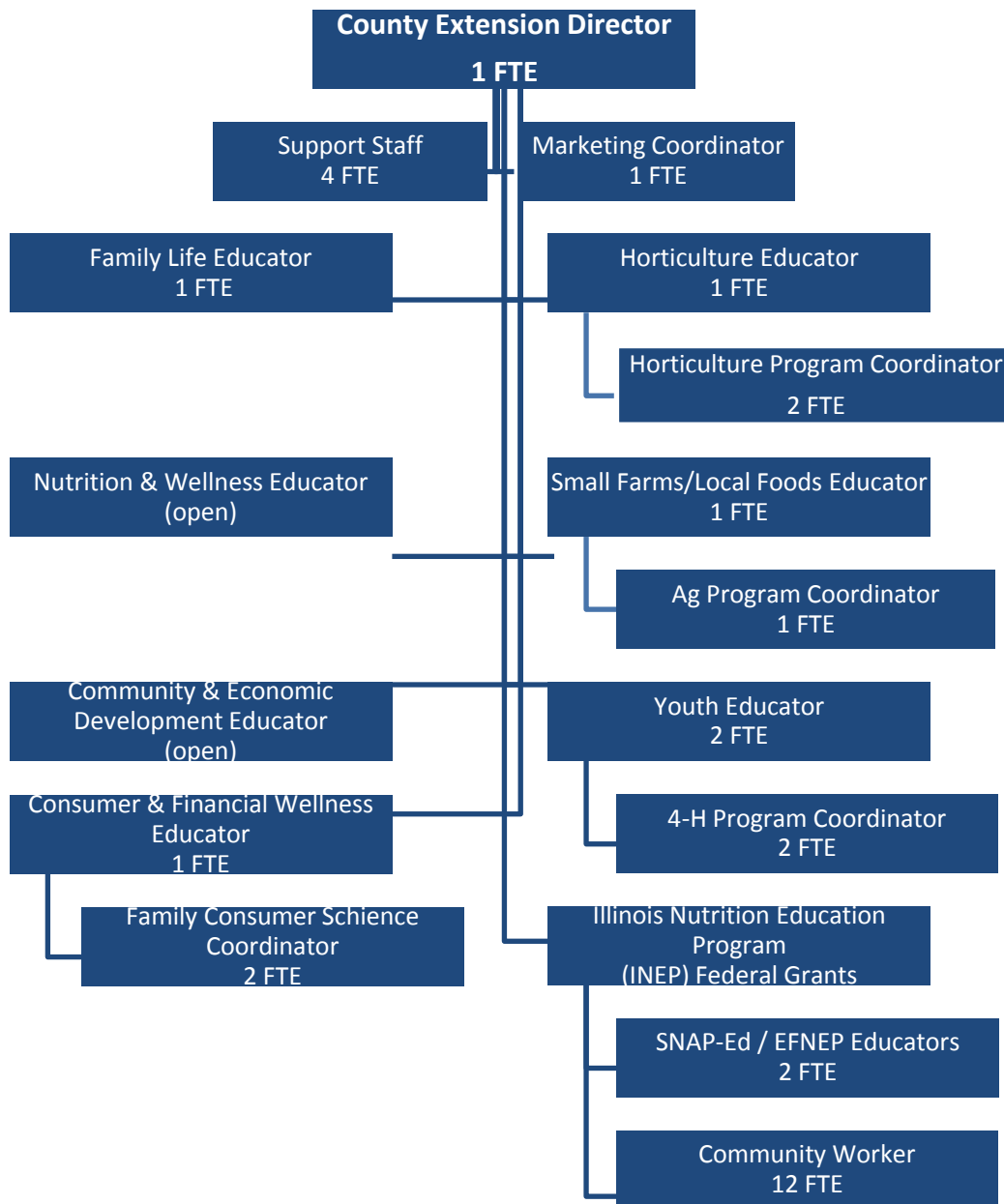
1. To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.
2. To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.
3. To provide professional 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 truant students and improve the attendance rate of 75% of these students to 90%.

PERFORMANCE INDICATORS

Indicator (July 1 – June 30 Fiscal Year)	FY2021 Budgeted	FY2021 Actual	FY2022 Budgeted
Licenses registered	1,200	936	1,200
Public School Buildings Inspected	64	64	64
Building Permits Issued	18	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)	100	60	75
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	218/4,160/ 85%	373/4,758/ 89%	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 FY20 and part of FY 21 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 \$3 return in investment for programs in the community that reach our most vulnerable citizens.
 - Continued partnerships with key community agencies including but not limited to, the C-U Health Department, Champaign County School Districts, Champaign Park Districts, Carle, and the Housing Authority to leverage scarce resources.
- During FY 21, Extension program shifted to virtual programming due to COVID 19. There was an amazing response to virtual programming. All program areas increased participation in Champaign. All virtual programs are recorded and closed captioned. The Money Mentor personal finance program completed mentor training online which expanded services in the community.

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
311	29	CURR PROP TX-COOP EXTENSN	\$409,410	\$438,825	\$438,825	\$441,499
314	10	MOBILE HOME TAX	\$319	\$0	\$0	\$0
		PROPERTY TAXES	\$409,729	\$438,825	\$438,825	\$441,499
REVENUE TOTALS			\$409,729	\$438,825	\$438,825	\$441,499
534	71	COOPERATIVE EXTENSION SRV SERVICES	\$428,623	\$438,825	\$438,825	\$441,499
			\$428,623	\$438,825	\$438,825	\$441,499
582	9	INTEREST ON TAX CASE	\$146	\$0	\$0	\$0
		DEBT	\$146	\$0	\$0	\$0
EXPENDITURE TOTALS			\$428,769	\$438,825	\$438,825	\$441,499

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.
- Extension works with Senior service agencies / coalitions to address healthy aging.

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 volunteer service 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. During COVID restrictions, volunteer training occurred in a hybrid format with partial online and outdoor training sessions. Volunteering has expanded this summer after restrictions were lifted and is expected to return to normal levels of 12,000 or more hours provided to Champaign County.

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	FY 2020 Actual	FY2021 Projected	FY2022Budgeted
Number of newly trained/total Active Master Naturalists	37/180	35/180* (Web based education due to COVID 19).	40/180
Groundwater monitoring and noxious weed elimination volunteer hours	10,500 hours Numbers affected by COVID Restrictions	Not tracked	15,000 hours
% of trained Master Naturalists meeting the 60 hour	95%	Requirement	95%

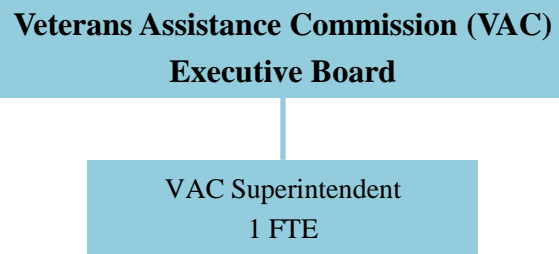
Safe and Healthy Community: Preservation of Natural resources	FY 2020 Actual	FY2021 Projected	FY2022 Budgeted
annual volunteer commitment		waived due to COVID	

Safe and Plentiful Local Food Supply and Landscapes	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Master Gardener Help Desk: Number of Champaign County residents receiving gardening, plant health, pest and disease diagnoses/treatment information	Not tracked	450	450
Number of Help Desk Volunteer Hours	Not tracked due to COVID restrictions	900	900
Dollar Value of Master Gardener Volunteer to Champaign County	N/A	\$315,000	\$315,000

Safe and Healthy Community: Safe and Accessible Food	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of SNAP eligible clients in Champaign County provided with education on cooking, healthy meals, & food budgeting	1200 (Number may be affected by COVID restrictions)	3000	8000
Safe & Healthy Community: Improve financial well-being through personal finance and money-management education	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number community members provided with direct financial education	4200 (virtual due to COVID)	10,000	10,000
Money Mentor volunteers individual mentorship	77	200	200

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 child 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 FY2021, the donations will only be around \$6000 due to the biggest fundraiser not being able to have motorcycle run. This being the ninth 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			2020 Actual	2021 Original	2021 Projected	2022 Budget
363	10	GIFTS AND DONATIONS	\$5,000	\$0	\$6,305	\$0
		MISCELLANEOUS	\$5,000	\$0	\$6,305	\$0

Fund 080 Dept 127			2020 Actual	2021 Original	2021 Projected	2022 Budget
REVENUE TOTALS			\$5,000	\$0	\$6,305	\$0
511	3	REG. FULL-TIME EMPLOYEES PERSONNEL	\$45,776 \$45,776	\$46,910 \$46,910	\$46,910 \$46,910	\$48,318 \$48,318
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$100
533	42	EQUIPMENT MAINTENANCE	\$449	\$449	\$449	\$449
533	54	ASSISTANCE TO VETERANS	\$84,932	\$80,000	\$86,305	\$80,000
533	56	VA MONUMENT UPDATE	\$0	\$982	\$0	\$982
533	93	DUES AND LICENSES	\$300	\$350	\$350	\$350
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$85,681	\$800 \$82,681	\$800 \$87,904	\$1,600 \$83,481
EXPENDITURE TOTALS			\$131,457	\$129,591	\$134,814	\$131,799

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

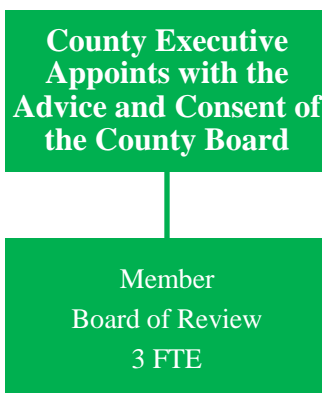
1. To provide aid and assistance to veterans and their family members.
2. To research and participate in activities to promote programs which provide support to veterans and their families.
3. To promote programs and understanding and utilization of services through public speaking.
4. To monitor program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

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Veterans provided with funds assistance	472	457	455
Number of Veterans provided with walk-in assistance	1020	900	1200
Number of Veterans provided with telephone assistance	1182	1200	1400
Percentage of Veterans requesting financial assistance served	63%	72%	70%
Number of Public Speaking Engagements	6	24	24
Total Dollars Allocated in Assistance	\$84,931	\$86,305	\$80,000

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. Expenses are related primarily to board member salaries and minimally for office supplies, travel and continuing education needed to perform the board's tasks effectively.

FINANCIAL

Fund 080 Dept 021			2020 Actual	2021 Original	2021 Projected	2022 Budget
REVENUE TOTALS			\$0	\$0	\$0	\$0
511	2	APPOINTED OFFICIAL SALARY PERSONNEL	\$128,497	\$131,713	\$131,713	\$135,665
			\$128,497	\$131,713	\$131,713	\$135,665
522	1	STATIONERY & PRINTING	\$109	\$60	\$60	\$100
522	2	OFFICE SUPPLIES	\$230	\$471	\$200	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$110	\$259	\$170	\$250
522	15	GASOLINE & OIL	\$30	\$350	\$0	\$300
		COMMODITIES	\$479	\$1,140	\$430	\$1,150
533	12	JOB-REQUIRED TRAVEL EXP	\$59	\$1,238	\$0	\$1,000

533	40	AUTOMOBILE MAINTENANCE	\$57	\$300	\$0	\$300
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$750	\$0	\$0
533	93	DUES AND LICENSES	\$0	\$800	\$0	\$800
533	95	CONFERENCES & TRAINING	\$1,622	\$2,750	\$1,000	\$2,750
		SERVICES	\$1,738	\$5,838	\$1,000	\$4,850
EXPENDITURE TOTALS			\$130,714	\$138,691	\$133,143	\$141,665

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

At the time of budget preparation this data was unavailable due to staff turnover.

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Homestead Exemptions			
Certificates of Error**			
Omitted Properties			
Assessment Complaints***			
Board of Review Actions***			
Abatelements for Destruction			
Non-Homestead Exemption Applications			
Property Tax Appeal Board Appeals			
Assessment Books Certified to County Clerk			

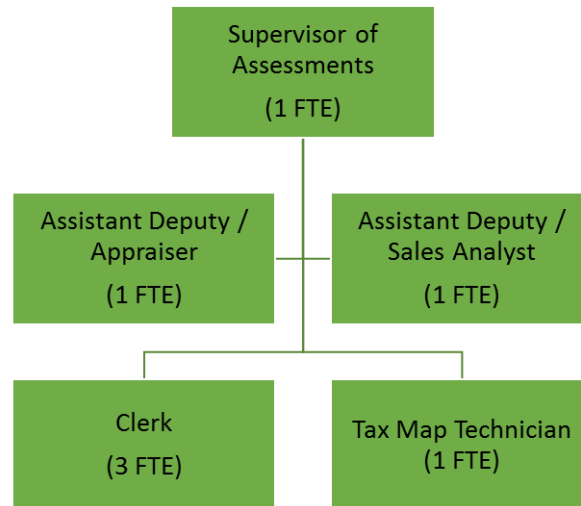
*Still arriving – no total yet

**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 2022 Quadrennial schedule requires publication of 20,361 parcels along with other changes by the township assessors. The estimated number of publications is 55,000 based on the actual changes submitted to our office for 2021.

FINANCIAL

Fund 080 Dept 025			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$12,777	\$0	\$0	\$0
335	70	STATE SALARY REIMBURSEMENT	\$37,187	\$41,430	\$41,430	\$42,500
335	71	STATE REV-SALARY STIPENDS	\$0	\$3,000	\$0	\$3,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$49,964	\$44,430	\$41,430	\$45,500
369	90	OTHER MISC. REVENUE	\$300	\$400	\$0	\$300
		MISCELLANEOUS	\$300	\$400	\$0	\$300
REVENUE TOTALS			\$50,264	\$44,830	\$41,430	\$45,800

511	2	APPOINTED OFFICIAL SALARY	\$81,136	\$82,861	\$82,861	\$85,000
511	3	REG. FULL-TIME EMPLOYEES	\$248,494	\$243,592	\$243,592	\$245,877
511	40	STATE-PAID SALARY STIPEND PERSONNEL	\$0	\$3,000	\$0	\$3,000
			\$329,630	\$329,453	\$326,453	\$333,877
522	1	STATIONERY & PRINTING	\$262	\$2,000	\$2,000	\$2,000
522	2	OFFICE SUPPLIES	\$2,298	\$2,500	\$2,500	\$2,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$400	\$400	\$400
522	6	POSTAGE, UPS, FED EXPRESS	\$27	\$180	\$180	\$180
522	15	GASOLINE & OIL	\$32	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$1,424	\$200	\$200	\$200
			\$4,043	\$5,780	\$5,780	\$5,780
533	7	PROFESSIONAL SERVICES	\$4,800	\$0	\$0	\$5,000
533	12	JOB-REQUIRED TRAVEL EXP	\$87	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$90	\$250	\$250	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$50	\$50	\$50
533	40	AUTOMOBILE MAINTENANCE	\$38	\$140	\$140	\$140
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,150	\$1,150	\$1,150
533	70	LEGAL NOTICES,ADVERTISING	\$16,838	\$32,000	\$33,000	\$44,000
533	84	BUSINESS MEALS/EXPENSES	\$76	\$60	\$60	\$60
533	85	PHOTOCOPY SERVICES	\$194	\$0	\$200	\$200
533	93	DUES AND LICENSES	\$545	\$620	\$620	\$620
533	95	CONFERENCES & TRAINING	\$4,726	\$3,500	\$3,500	\$3,500
534	37	FINANCE CHARGES,BANK FEES SERVICES	\$46	\$0	\$0	\$0
			\$27,440	\$38,270	\$39,470	\$55,470
		EXPENDITURE TOTALS	\$361,113	\$373,503	\$371,703	\$395,127

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
- Maintain a diverse workforce and continue to improve communications with the public and county workforce

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.

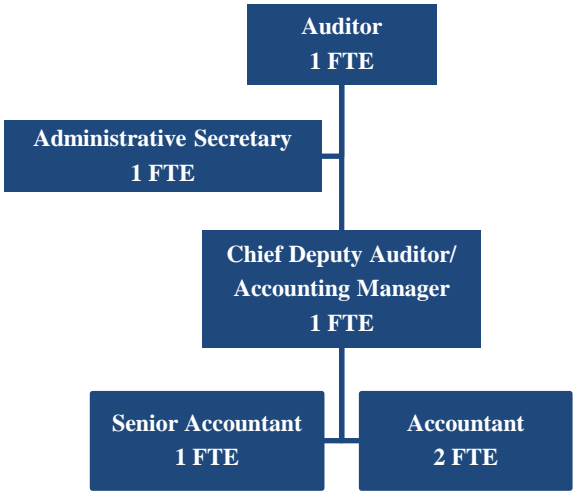
OBJECTIVES

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. Apply equalization factors to maintain state mandated median level of assessments.
10. Publish and mail any assessment change notices
11. Assist the three part-time members of the Board of Review throughout the year
12. Submit monthly sales information to the state in a digital format
13. Bi-annually submit to the state an abstract of assessed values for the County
14. Working closely with the various taxing bodies in providing them with updated Equalized Assessed Values for determining upcoming levies

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of parcels	77,978	78,200	78,500
Total number of assessor notices	4,992	22,576	33,000
New construction	\$98,359,720	98,376,360	98,000,000
Complaints	1,018	2,000	1,500
Quadrennial & Assessor change publications	22,754	40,700	55,000
Illinois Department of Revenue transfers	4,182	5,000	4,500

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.
- Both the Auditor and Chief Deputy intend to resume, after a three-year hiatus, their GFOA training by attending the annual national conference. We have not expensed this budgeted line item the last two years.
- 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			2020 Actual	2021 Original	2021 Projected	2022 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	\$122,058	\$91,000	\$115,000	\$115,000
		FEES AND FINES	\$122,058	\$91,000	\$115,000	\$115,000
369	13	ELECTRONIC PYTS REBATE	\$12,658	\$17,000	\$13,000	\$12,000
		MISCELLANEOUS	\$12,658	\$17,000	\$13,000	\$12,000
REVENUE TOTALS			\$141,216	\$114,500	\$134,500	\$133,500
511	1	ELECTED OFFICIAL SALARY	\$95,161	\$91,983	\$91,983	\$93,666
511	3	REG. FULL-TIME EMPLOYEES	\$286,132	\$276,537	\$276,537	\$282,489
511	5	TEMP. SALARIES & WAGES	\$6,380	\$0	\$22,000	\$0
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$59	\$0	\$0	\$0
			\$394,232	\$375,020	\$397,020	\$382,655
522	1	STATIONERY & PRINTING	\$3,087	\$1,880	\$1,850	\$1,850
522	2	OFFICE SUPPLIES	\$1,161	\$900	\$975	\$975
522	3	BOOKS,PERIODICALS & MAN.	\$421	\$500	\$500	\$463
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$571	\$375	\$375	\$360
			\$5,240	\$3,655	\$3,700	\$3,648
533	1	AUDIT & ACCOUNTING SERVCS	\$0	\$1,160	\$1,160	\$1,160
533	7	PROFESSIONAL SERVICES	\$3,230	\$1,450	\$1,450	\$1,400
533	93	DUES AND LICENSES	\$2,005	\$1,660	\$1,627	\$2,026
533	95	CONFERENCES & TRAINING SERVICES	\$300	\$6,900	\$1,200	\$6,900
			\$5,535	\$11,170	\$5,437	\$11,486
EXPENDITURE TOTALS			\$405,007	\$389,845	\$406,157	\$397,789

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 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

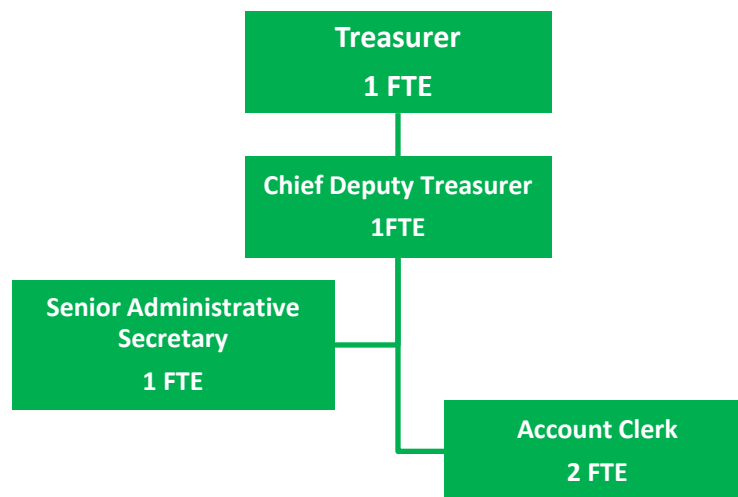
- Design, update, and implement an accounting system in keeping with generally accepted accounting principles and modern software advancements
- Audit all claims against the county and paying all valid claims via accounts payable and payroll
- Audit the receipts of all county offices and departments 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Receive a clean audit report from the County's external auditor	N/A	Yes	Yes
Receive GFOA Certificate of Achievement – Annual Audit	N/A	Yes	Yes
Number of accounting transactions	112,337	140,000	120,000
Number of Accounts Payable Checks remitted	12,692	13,400	13,100

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

Due to a depleted fund balance in Fund 619, automation expenditures will be paid from the General Fund in FY2020, FY2021 and FY2022, with an expected increase in the cost of payment processing services provided by Firstech due to additional assistance with the collector banks. Additionally, outdated and undermaintained equipment within the Treasurer’s office warrant purchase prior to the IT refresh in FY2023. The four units used for customer transaction processing are recycled equipment running software up to ten years old. As a result, the slow speeds create backlogs in providing adequate customer service. Additionally, the decades-old sealer and money counter are no longer able to be repaired to assist with processing mobile home tax bills and expediting money counting, respectively. Finally, the training gaps for the personnel within the office warrant increased funding for travel to conferences and training geared to improving processes and modeling of exceptional offices. The requested funding is \$2000 which is requested separately from the conference and training costs requested annually in 619.

FINANCIAL

Fund 080 Dept 026			2020 Actual	2021 Original	2021 Projected	2022 Budget
319	10	INTEREST-DELINQUENT TAXES	\$934,860	\$700,000	\$600,000	\$650,000
319	11	COSTS - DELINQUENT TAXES	\$1,290	\$25,000	\$20,000	\$20,000
		PROPERTY TAXES	\$936,150	\$725,000	\$620,000	\$670,000
332	38	CURE PROGRAM	\$227	\$0	\$0	\$0
335	71	STATE REV-SALARY STIPENDS	\$5,825	\$6,500	\$6,500	\$6,500
337	21	LOCAL GOVT REIMBURSEMENT	\$2,149	\$10,000	\$6,442	\$7,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$8,201	\$16,500	\$12,942	\$14,000
361	10	INVESTMENT INTEREST	\$720	\$10,000	\$3,900	\$7,000
		MISCELLANEOUS	\$720	\$10,000	\$3,900	\$7,000
REVENUE TOTALS			\$945,071	\$751,500	\$636,842	\$691,000
511	1	ELECTED OFFICIAL SALARY	\$88,261	\$95,816	\$95,877	\$97,569
511	3	REG. FULL-TIME EMPLOYEES	\$167,595	\$172,691	\$178,880	\$179,873
511	5	TEMP. SALARIES & WAGES	\$11,767	\$0	\$0	\$0
511	40	STATE-PAID SALARY STIPEND	\$5,825	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$273,448	\$275,007	\$281,257	\$283,942
522	1	STATIONERY & PRINTING	\$5,825	\$6,182	\$5,200	\$5,200
522	2	OFFICE SUPPLIES	\$3,286	\$1,278	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$364	\$420	\$560	\$560
		COMMODITIES	\$9,475	\$7,880	\$6,260	\$6,260
533	7	PROFESSIONAL SERVICES	\$29,127	\$40,000	\$0	\$41,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$0	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$281	\$0	\$337	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,750	\$3,500	\$3,500	\$3,500
533	93	DUES AND LICENSES	\$500	\$800	\$550	\$750
534	37	FINANCE CHARGES,BANK FEES	\$7	\$1,500	\$750	\$1,500
		SERVICES	\$31,665	\$45,800	\$5,137	\$48,750
EXPENDITURE TOTALS			\$314,588	\$328,687	\$292,654	\$338,952

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Investment interest, all funds	\$719	\$10,000	\$10,000
Number of cash receipts entered	6,210	7,440	7680
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	62	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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Amount of tax money distributed	\$372,525,832.03	\$402,730,136.68	\$407,000,000
Overall collection percentage	99.95%	99.95%	99.95%
Amount of late charges collected	\$875,397.67	\$600,000	\$650,000
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	3,120	3,823	4,223

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
361	10	INVESTMENT INTEREST	\$1,016	\$10,000	\$1,000	\$7,000
		MISCELLANEOUS	\$1,016	\$10,000	\$1,000	\$7,000
		REVENUE TOTALS	\$1,016	\$10,000	\$1,000	\$7,000
571	80	TO GENERAL CORP FUND 080	\$1,016	\$10,000	\$314	\$7,000
		INTERFUND EXPENDITURE	\$1,016	\$10,000	\$314	\$7,000
		EXPENDITURE TOTALS	\$1,016	\$10,000	\$314	\$7,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$377,028	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, but outdated processing units and maintenance issues led a request to expedite the refresh. A refresh of the employee terminals took place in 2018, however the customer service terminals are all recycled units which are over a decade old. Administrative Services is budgeting for the replacement equipment (sealer, money counter, and processing units) in the General Fund to avoid further work processing delays. 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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	34	TAX SEARCH & TAX LISTS	\$800	\$1,600	\$0	\$1,000
341	45	ADMINISTRATIVE FEES	\$2,305	\$5,000	\$2,500	\$4,000
341	52	TAX SALE FEE	\$13,129	\$19,000	\$14,000	\$15,000
		FEES AND FINES	\$16,234	\$25,600	\$16,500	\$20,000
361	10	INVESTMENT INTEREST	\$5	\$100	\$200	\$200
369	90	OTHER MISC. REVENUE	\$0	\$0	\$100	\$0
		MISCELLANEOUS	\$5	\$100	\$300	\$200
REVENUE TOTALS			\$16,239	\$25,700	\$16,800	\$20,200
511	5	TEMP. SALARIES & WAGES	\$7,252	\$8,500	\$5,000	\$7,500
513	1	SOCIAL SECURITY-EMPLOYER	\$555	\$651	\$500	\$574
513	4	WORKERS' COMPENSATION INS	\$46	\$36	\$50	\$50
513	5	UNEMPLOYMENT INSURANCE	\$138	\$233	\$200	\$200
		PERSONNEL	\$7,991	\$9,420	\$5,750	\$8,324
522	2	OFFICE SUPPLIES	\$0	\$3,000	\$1,100	\$1,100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$5,000	\$0	\$0
		COMMODITIES	\$0	\$8,000	\$1,100	\$1,100
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$300	\$0	\$0
533	95	CONFERENCES & TRAINING	\$397	\$1,000	\$2,000	\$2,000
		SERVICES	\$397	\$1,300	\$2,000	\$2,000
EXPENDITURE TOTALS			\$8,388	\$18,720	\$8,850	\$11,424

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$7,095	\$15,045	\$23,821

The fund balance needs restored to allow for department computer purchases scheduled in FY2023, and ultimately payment for services that have been temporarily moved to the General Fund. Increases in fund balance are attributed to the temporary shifting of costs to the General Fund in order to allow the reserve in this fund to grow.

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	FY2020Actual	FY2021Projected	FY2022Budgeted
Number of Parcels Sold at Tax Sale	870	950	1,000
Number of Registered Tax Buyers	29	35	40
Tax Sale Winning Bid Rate (Weighted Average)	3.24%	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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	52	TAX SALE FEE	\$51,840	\$55,000	\$55,000	\$55,000
		FEES AND FINES	\$51,840	\$55,000	\$55,000	\$55,000
361	10	INVESTMENT INTEREST	\$2,185	\$1,000	\$2,000	\$2,000
		MISCELLANEOUS	\$2,185	\$1,000	\$2,000	\$2,000
REVENUE TOTALS			\$54,025	\$56,000	\$57,000	\$57,000
571	80	TO GENERAL CORP FUND 080	\$51,938	\$56,000	\$57,000	\$57,000
		INTERFUND EXPENDITURE	\$51,938	\$56,000	\$57,000	\$57,000
EXPENDITURE TOTALS			\$51,938	\$56,000	\$57,000	\$57,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$103,590	\$103,590	\$103,590

The Fund Balance Goal is \$100,000.

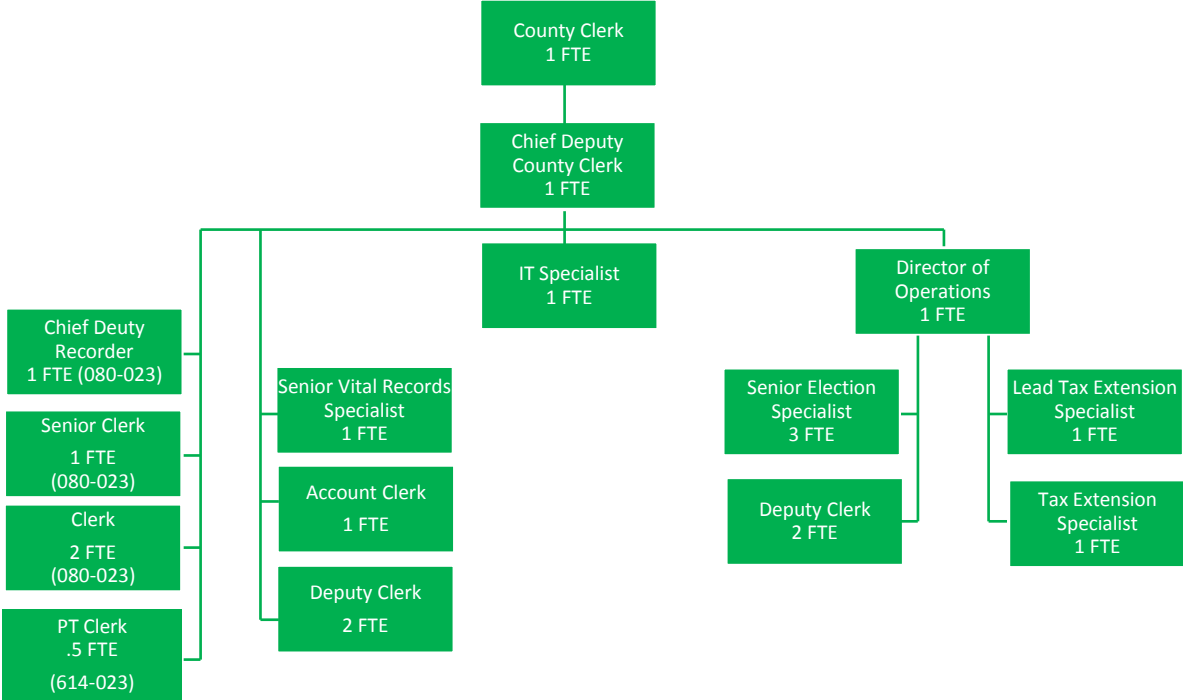
DESCRIPTION

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.

COUNTY CLERK
Fund 080-022



County Clerk (080-022) positions: 15 FTE
Recorder (080-023) positions: 4 FTE
Recorder (614-023) positions: .5 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

FY 2022 will have 2 elections: a gubernatorial primary and general elections. Our FY2022 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. The Clerk’s office has a goal of expanding the physical space of the office by building an outbuilding connected to the office and utilizing the space in the courtyard that is currently open and unoccupied. 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. The County Clerk’s office is looking ahead to digitization of records in the Clerk and Records office to create revenue streams.

FINANCIAL

Fund 080 Dept 022			2020 Actual	2021 Original	2021 Projected	2022 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$965	\$1,500	\$500	\$1,500
322	10	MARRIAGE LICENSES	\$57,710	\$80,000	\$65,000	\$80,000
322	15	CIVIL UNION LICENSES	\$280	\$1,500	\$200	\$400
		LICENSES AND PERMITS	\$58,955	\$83,000	\$65,700	\$81,900
331	11	ELEC CMMSN-HELP AMER VOTE	\$1,101	\$0	\$0	\$0
332	38	CURE PROGRAM	\$19,088	\$0	\$0	\$0
334	90	CTCL GRANT - CTY CLERK	\$159,600	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$33,345	\$15,615	\$17,595	\$45,315
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$219,634	\$22,115	\$24,095	\$51,815
341	32	COUNTY CLERK FEES	\$279,281	\$340,000	\$340,000	\$340,000
		FEES AND FINES	\$279,281	\$340,000	\$340,000	\$340,000
361	10	INVESTMENT INTEREST	\$337	\$400	\$200	\$200
369	42	WORKER'S COMP. REIMB.	\$2,739	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$5	\$20	\$20	\$20
		MISCELLANEOUS	\$3,081	\$420	\$220	\$220
REVENUE TOTALS			\$560,951	\$445,535	\$430,015	\$473,935
511	1	ELECTED OFFICIAL SALARY	\$97,604	\$95,816	\$95,816	\$97,569
511	3	REG. FULL-TIME EMPLOYEES	\$578,103	\$613,893	\$623,893	\$614,613
511	5	TEMP. SALARIES & WAGES	\$101,110	\$65,000	\$75,000	\$80,000
511	9	OVERTIME	\$24,405	\$7,500	\$7,500	\$25,000
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$807,722	\$788,709	\$808,709	\$823,682
522	1	STATIONERY & PRINTING	\$28,265	\$40,000	\$31,000	\$43,000
522	2	OFFICE SUPPLIES	\$4,882	\$5,193	\$5,193	\$5,200
522	3	BOOKS,PERIODICALS & MAN.	\$149	\$1,250	\$1,250	\$120
522	6	POSTAGE, UPS, FED EXPRESS	\$556	\$2,500	\$7,630	\$2,500
522	15	GASOLINE & OIL	\$415	\$500	\$500	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$20,872	\$8,500	\$8,500	\$8,500
522	94	ELECTION SUPPLIES	\$26,181	\$10,000	\$10,000	\$12,000
		COMMODITIES	\$81,320	\$67,943	\$64,073	\$71,820
533	5	COURT REPORTING	\$0	\$130	\$130	\$130
533	7	PROFESSIONAL SERVICES	\$13,746	\$800	\$4,790	\$10,000
533	12	JOB-REQUIRED TRAVEL EXP	\$412	\$1,700	\$1,700	\$1,700
533	29	COMPUTER/INF TCH SERVICES	\$61,523	\$1,040	\$16,540	\$16,540
533	40	AUTOMOBILE MAINTENANCE	\$30	\$30	\$91	\$90
533	42	EQUIPMENT MAINTENANCE	\$20,342	\$67,410	\$67,410	\$100,000
533	64	ELECTION JUDGES & WORKERS	\$167,074	\$140,000	\$111,095	\$212,089
533	65	VOTER REGISTRATION EXP.	\$145	\$4,259	\$4,259	\$4,200

533	66	REGISTRARS-BIRTH & DEATH	\$5,133	\$5,400	\$5,400	\$5,400
533	70	LEGAL NOTICES,ADVERTISING	\$28,386	\$25,000	\$26,000	\$30,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$9,500	\$9,500	\$9,500
533	89	PUBLIC RELATIONS	\$0	\$30	\$30	\$30
533	93	DUES AND LICENSES	\$790	\$1,500	\$1,500	\$1,500
533	95	CONFERENCES & TRAINING	\$661	\$2,500	\$2,500	\$2,500
534	33	ELEC SUP BLDG REPAIR-MNT	\$0	\$6,500	\$6,500	\$6,500
534	37	FINANCE CHARGES,BANK FEES	\$154	\$150	\$150	\$250
534	62	ELECTION MILEAGE,PHONE RM	\$5,221	\$3,500	\$3,500	\$5,000
534	64	ELECTION SERVICES	\$25,462	\$10,573	\$10,573	\$21,000
		SERVICES	\$329,079	\$280,022	\$271,668	\$426,429
544	38	ELECTION/VOTER REG EQUIP	\$615,685	\$85,000	\$98,415	\$225,000
		CAPITAL	\$615,685	\$85,000	\$98,415	\$225,000
		EXPENDITURE TOTALS	\$1,833,806	\$1,221,674	\$1,242,865	\$1,546,931

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Voter registrations processed	20,000	18,000	25,000
Early Voting	55,000	10,000	40,000
Voters voting on Election Day	33,038	15,000	25,000
Vote by Mail	31,650	20,000	40,000

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Date tax extensions completed	April 15	April 17	April 15

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Birth certificate searches performed	5,057	5,980	6,200
Death certificate searches performed	1,317	1,200	1,200
Marriage/civil union licenses issued	2, 014	1,654	1,800

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	49	DEATH CERTIF SURCHARGE	\$5,148	\$6,000	\$6,000	\$6,000
341	55	MARRIAGE LICNSE SURCHARGE	\$4,135	\$6,000	\$6,000	\$6,000
		FEES AND FINES	\$9,283	\$12,000	\$12,000	\$12,000
REVENUE TOTALS			\$9,283	\$12,000	\$12,000	\$12,000
534	78	REMIT DEATH CERT SURCHARG	\$5,148	\$6,000	\$6,000	\$6,000
534	95	REMIT MARRIAGE LIC SURCHG	\$4,135	\$6,000	\$6,000	\$6,000
		SERVICES	\$9,283	\$12,000	\$12,000	\$12,000
EXPENDITURE TOTALS			\$9,283	\$12,000	\$12,000	\$12,000

FUND BALANCE

FY2020 Actual	FY2021 Budgeted	FY2022 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 along with the Illinois Voter Registration System (IVRS) grant.

BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2022 from the SBOE IVRS \$180,000 and HAVA will be \$35,000. There is a strong possibility that the grant Center for Tech and Civic Life will be available in 2022. This was not a reimbursement grant and election authorities receive direct payment from them. The IVRS grant is eligible for up to \$180,000 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 \$35,000. 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. Another grant was awarded in FY2021, the ADA grant that allows election authorities to make updates to polling locations more accessible. These funds will also be used to educate voters about accessible voting machines and other resources.

FINANCIAL

Fund 628 Dept 022			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	11	ELEC CMMSN-HELP AMER VOTE	\$22,609	\$33,712	\$15,000	\$35,000
331	97	HHS-VOTING ACCESS/DISABLD	\$0	\$0	\$15,000	\$0
332	27	CARES ACT GRANT-CTY CLERK	\$342,584	\$0	\$0	\$0
334	81	IL ST BD ELECTIONS GRANT	\$42,765	\$100,000	\$160,369	\$180,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$407,958	\$133,712	\$190,369	\$215,000
361	10	INVESTMENT INTEREST	\$12	\$0	\$0	\$0
		MISCELLANEOUS	\$12	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$69,230	\$0	\$0	\$0
		INTERFUND REVENUE	\$69,230	\$0	\$0	\$0
		REVENUE TOTALS	\$477,200	\$133,712	\$190,369	\$215,000
511	5	TEMP. SALARIES & WAGES	\$53,087	\$0	\$0	\$30,000
511	9	OVERTIME	\$0	\$0	\$0	\$5,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,329	\$0	\$0	\$2,500
513	4	WORKERS' COMPENSATION INS	\$362	\$0	\$0	\$350
513	5	UNEMPLOYMENT INSURANCE	\$1,017	\$0	\$0	\$0
		PERSONNEL	\$58,795	\$0	\$0	\$37,850
522	1	STATIONERY & PRINTING	\$25,116	\$0	\$0	\$10,000
522	2	OFFICE SUPPLIES	\$0	\$0	\$0	\$800

Fund 628 Dept 022			2020 Actual	2021 Original	2021 Projected	2022 Budget
522	6	POSTAGE, UPS, FED EXPRESS	\$54,205	\$0	\$20,133	\$25,000
522	94	ELECTION SUPPLIES	\$24,778	\$15,000	\$1,506	\$15,000
		COMMODITIES	\$104,099	\$15,000	\$21,639	\$50,800
533	7	PROFESSIONAL SERVICES	\$85,071	\$0	\$10,000	\$0
533	29	COMPUTER/INF TCH SERVICES	\$75,081	\$33,712	\$30,135	\$5,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$85,000	\$100,000	\$121,350
533	64	ELECTION JUDGES & WORKERS	\$3,505	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$9,052	\$0	\$0	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$1,391	\$0	\$5,000	\$0
534	64	ELECTION SERVICES	\$0	\$0	\$9,000	\$0
534	70	BROOKNS BLDG REPAIR-MAINT SERVICES	\$17,918 \$192,018	\$0 \$118,712	\$1,000 \$155,135	\$0 \$126,350
544	38	ELECTION/VOTER REG EQUIP CAPITAL	\$130,510 \$130,510	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURE TOTALS			\$485,422	\$133,712	\$176,774	\$215,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
(\$13,595)	\$0	\$0

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures. Due to fiscal year and grant cycle not lining up, a negative balance may be shown. CARES act funding for FY2020 has altered grant cycle timeline. In 2022, we anticipate the grant timeline to go back to the original grant timeline with grant awards announced in July.

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	32	COUNTY CLERK FEES	\$15,070	\$20,000	\$18,000	\$25,000
		FEES AND FINES	\$15,070	\$20,000	\$18,000	\$25,000
361	10	INVESTMENT INTEREST	\$57	\$200	\$200	\$200
369	90	OTHER MISC. REVENUE	\$4,727	\$4,000	\$6,000	\$4,000
		MISCELLANEOUS	\$4,784	\$4,200	\$6,200	\$4,200
REVENUE TOTALS			\$19,854	\$24,200	\$24,200	\$29,200
522	6	POSTAGE, UPS, FED EXPRESS	\$4,807	\$6,000	\$6,000	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$11,000	\$6,769	\$0
		COMMODITIES	\$4,807	\$17,000	\$12,769	\$6,000
533	29	COMPUTER/INF TCH SERVICES	\$10,813	\$10,815	\$11,431	\$19,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$4,200
		SERVICES	\$10,813	\$10,815	\$11,431	\$23,200
EXPENDITURE TOTALS			\$15,620	\$27,815	\$24,200	\$29,200

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$22,464	\$22,464	\$22,464

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.

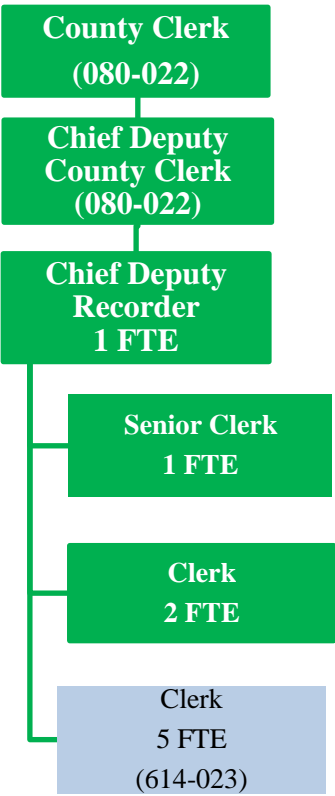
DESCRIPTION

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.

COUNTY CLERK/RECORDER
Fund 080-023



Recorder (080-023) positions: 4.0 FTE (Green)
Recorder Automation Fund (614-023) position: .5 FTE (Light Blue)

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

MISSION STATEMENT

It is the mission of the recording office to ensure the accurate and efficient recording and indexing of land records and other miscellaneous documents within Champaign County; to act as the protector of your real property and its history; to provide prompt and courteous service to all; and to aid when needed.

BUDGET HIGHLIGHTS

Interest rates have continued to drive an outsized amount of home refinances, while the year has also seen a massive housing boom. Recording fees have increased and we may see a year with 30,000 documents recorded. In 2022 the office will remain in place but be overseen by the County Clerk/Recorder, as voters passed by referendum the elimination of the separated Recorder of Deeds position.

FINANCIAL

Fund 080 Dept 023			2020 Actual	2021 Original	2021 Projected	2022 Budget
322	20	REVENUE STAMPS LICENSES AND PERMITS	\$1,692,405 \$1,692,405	\$1,500,000 \$1,500,000	\$1,900,000 \$1,900,000	\$1,500,000 \$1,500,000
332	38	CURE PROGRAM	\$8,231	\$0	\$0	\$0
335	71	STATE REV-SALARY STIPENDS FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,500 \$14,731	\$6,500 \$6,500	\$6,500 \$6,500	\$0 \$0
341	33	RECORDING FEES	\$920,131	\$750,000	\$1,000,000	\$800,000
341	53	RENTAL HOUSNG SUPPORT FEE FEES AND FINES	\$239,885 \$1,160,016	\$195,000 \$945,000	\$210,000 \$1,210,000	\$205,000 \$1,005,000
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$2,444 \$2,444	\$5,000 \$5,000	\$9,000 \$9,000	\$8,000 \$8,000
REVENUE TOTALS			\$2,869,596	\$2,456,500	\$3,125,500	\$2,513,000
511	1	ELECTED OFFICIAL SALARY	\$95,161	\$91,983	\$91,983	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$81,882	\$83,938	\$83,938	\$155,600
511	40	STATE-PAID SALARY STIPEND PERSONNEL	\$6,500 \$183,543	\$6,500 \$182,421	\$6,500 \$182,421	\$0 \$155,600
522	2	OFFICE SUPPLIES	\$112	\$300	\$300	\$0
522	50	PURCHASE DOCUMENT STAMPS COMMODITIES	\$1,121,621 \$1,121,733	\$1,000,000 \$1,000,300	\$1,266,666 \$1,266,966	\$1,000,000 \$1,000,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$50	\$50	\$50
533	93	DUES AND LICENSES	\$770	\$780	\$780	\$780
533	95	CONFERENCES & TRAINING	\$0	\$0	\$0	\$500
534	85	RENTAL HSG FEE REMITTANCE SERVICES	\$211,536 \$212,306	\$175,500 \$176,830	\$189,000 \$190,330	\$184,500 \$186,330
EXPENDITURE TOTALS			\$1,517,582	\$1,359,551	\$1,639,717	\$1,341,930

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
- 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
- Work with administration and the county board to provide all needed documents pertaining to county ordinances, plans and emergency response

- Work with other county depts to implement 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 and public area

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 & GIS with needed information from recording 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 recording office's primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording 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 county's vault available (and searchable) online.

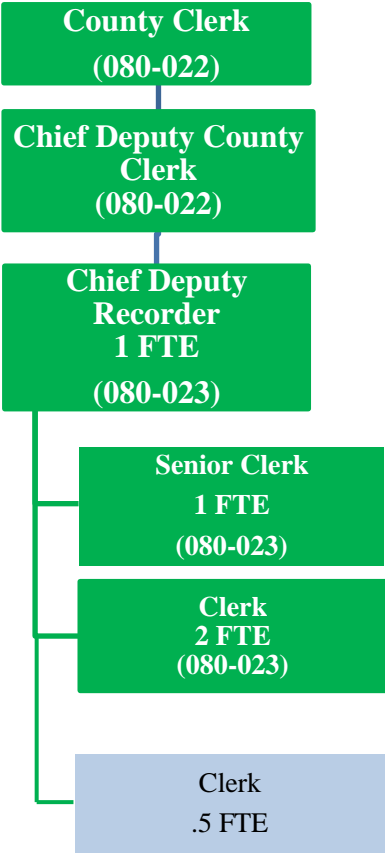
OBJECTIVES

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	2020 Actual	2021 Projected	2022 Budgeted
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc.	\$1,521,707	\$1,819,000	\$1,327,500
Documents recorded annually	22,077	30,000	22,000

RECORDER AUTOMATION
Fund 614-023



Recorder Automation Fund position: .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

In FY2022 two full time staff members were moved back to the General Fund. 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 is balanced due to the movement of personnel out of the fund. We continue to look for ways to integrate our office with other offices to improve efficiency.

FINANCIAL

Fund 614 Dept 023			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	33	RECORDING FEES	\$225,559	\$175,000	\$200,000	\$180,000
		FEES AND FINES	\$225,559	\$175,000	\$200,000	\$180,000
361	10	INVESTMENT INTEREST	\$1,483	\$5,000	\$130	\$5,000
		MISCELLANEOUS	\$1,483	\$5,000	\$130	\$5,000
REVENUE TOTALS			\$227,042	\$180,000	\$200,130	\$185,000
511	3	REG. FULL-TIME EMPLOYEES	\$58,243	\$62,621	\$62,621	\$0
511	4	REG. PART-TIME EMPLOYEES	\$745	\$15,629	\$15,629	\$15,611
511	5	TEMP. SALARIES & WAGES	\$16,596	\$13,403	\$0	\$10,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,327	\$2,221	\$2,221	\$2,220
513	2	IMRF - EMPLOYER COST	\$53	\$1,074	\$1,074	\$822
513	4	WORKERS' COMPENSATION INS	\$274	\$263	\$263	\$273
513	5	UNEMPLOYMENT INSURANCE	\$401	\$466	\$466	\$468
		PERSONNEL	\$77,639	\$95,677	\$82,274	\$29,394
522	1	STATIONERY & PRINTING	\$1,392	\$2,000	\$2,000	\$2,500
522	2	OFFICE SUPPLIES	\$2,281	\$5,000	\$5,000	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$5,831	\$7,000	\$7,000	\$10,000
		COMMODITIES	\$9,504	\$14,000	\$14,000	\$17,500
533	7	PROFESSIONAL SERVICES	\$31,209	\$32,000	\$32,000	\$32,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$100	\$200
533	29	COMPUTER/INF TCH SERVICES	\$27,285	\$35,000	\$35,000	\$35,000
533	33	TELEPHONE SERVICE	\$0	\$100	\$0	\$100
533	36	WASTE DISPOSAL & RECYCLNG	\$39	\$0	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$179	\$500	\$500	\$500
533	51	EQUIPMENT RENTALS	\$0	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$100	\$0	\$100
533	71	BLUEPRINT,FILM PROCESSING	\$13,891	\$5,000	\$8,000	\$8,000
533	95	CONFERENCES & TRAINING	\$70	\$50	\$50	\$200
534	37	FINANCE CHARGES,BANK FEES	\$78	\$0	\$0	\$0
		SERVICES	\$72,751	\$73,350	\$76,150	\$76,600

544	33	OFFICE EQUIPMENT & FURNIS	\$55,600	\$55,600	\$55,600	\$55,600
		CAPITAL	\$55,600	\$55,600	\$55,600	\$55,600
EXPENDITURE TOTALS			\$215,494	\$238,627	\$228,024	\$179,094

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$490,996	\$463,102	\$469,008

Fund balance is used for expenditures per statute.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
2.5	2.5	2.5	2.5	0.5

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

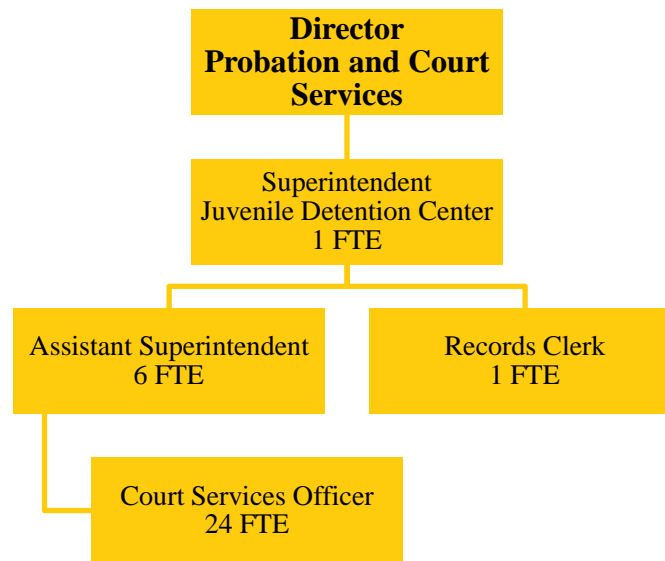
- Increase the documents recorded and filed electronically
- Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed
- Digitize and index all county plats
- Make the Grantor and Grantee Indexes more easily searchable by computer, to protect 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	2020 Actual	2021 Projected	2022 Budgeted
Number of documents recorded & filed electronically	12,230	20,000	17,500
Number of old documents converted to digital format	25,000	25,000	100,000
Error Corrections	250	250	500
Number of documents back indexed	20,000	20,000	20,000

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 (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2016 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 2016 through 2019:

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2021 (est.)	\$2,156,990*	-\$62,500	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500

STATE FISCAL YEAR	FINAL ALLOCATION	INCREASE/ DECREASE	% INCREASE/ DECREASE	AMOUNT TRANSFERRED FROM PROBATION SERVICES FUND
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500
2017	\$1,956,578	-\$27,682	-1.4%	\$86,454
2016	\$1,984,260	-\$190,528	-8.8%	\$129,269

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator

In State FY2020, the AOIC approved the conversion of three Subsidy positions in Adult Probation to Grants-In-Aid, as well as full funding for the salary of the Champaign County Problem-Solving Courts Coordinator (which is paid from the Specialty Courts Fund and was funded with proceeds from the Public Safety Sales Tax), retroactive to July 1, 2019. Continued funding for those positions was included in our allocation for State FY2021 and is expected to be included in our SFY2022 allocation.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2022 beginning July 1, 2022, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2022 (see note below).

NOTE: The AOIC 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.

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2022 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. During that time period, we have had 32 vacancies (including six officers who transferred to the Probation Division). As of this writing, we have five line officer vacancies, the longest of which has been vacant since April 9, 2021. In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime (which includes payouts for compensatory time to officers who have reached the maximum accrual of 75 hours). From July 1, 2020 through May 31, 2021, our total overtime costs were \$25,659.87 (66.4% of which has been incurred since January 1, 2021). Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime and compensatory time payouts are not reimbursable.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), 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
2021	12.50*	-16.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%

Fiscal Year	Average Daily Population	Increase (+)/Decrease (-) from Prior FY
2017	15.99	-17.2%
2016	19.32	-1.3%

*Estimated

With the exception of a contractual increase for detainee health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2022.

FINANCIAL

		Fund 080 Dept 051	2020 Actual	2021 Original	2021 Projected	2022 Budget
331	73	USDA-NAT SCHL LUNCH/SNACK	\$13,659	\$18,000	\$10,000	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$7,545	\$10,000	\$5,500	\$10,000
332	38	CURE PROGRAM	\$3,005	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$492	\$0
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$769	\$350	\$250	\$350
335	60	STATE REIMBURSEMENT FEDERAL, STATE & LOCAL SHARED REVENUE	\$998,864 \$1,023,842	\$1,431,814 \$1,460,164	\$1,277,901 \$1,294,143	\$1,428,099 \$1,456,449
341	27	OUT OF COUNTY DETAINEES FEES AND FINES	\$1,495 \$1,495	\$0 \$0	\$5,000 \$5,000	\$0 \$0
		REVENUE TOTALS	\$1,025,337	\$1,460,164	\$1,299,143	\$1,456,449
511	3	REG. FULL-TIME EMPLOYEES	\$1,409,225	\$1,522,622	\$1,362,206	\$1,538,219
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$44,268 \$1,453,493	\$65,210 \$1,587,832	\$35,000 \$1,397,206	\$55,000 \$1,593,219
522	1	STATIONERY & PRINTING	\$0	\$200	\$100	\$200
522	2	OFFICE SUPPLIES	\$465	\$1,700	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$8	\$50	\$50	\$50
522	10	FOOD	\$5,597	\$5,000	\$6,000	\$6,000
522	11	MEDICAL SUPPLIES	\$3,880	\$3,000	\$4,000	\$4,000
522	13	CLOTHING - INMATES	\$2,289	\$3,500	\$3,500	\$3,750
522	14	CUSTODIAL SUPPLIES	\$296	\$700	\$500	\$500
522	15	GASOLINE & OIL	\$1,805	\$5,000	\$3,000	\$4,000
522	19	UNIFORMS	\$0	\$0	\$11,100	\$5,500
522	28	LAUNDRY SUPPLIES	\$966	\$1,500	\$1,500	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$4,444	\$2,000	\$2,000	\$2,000
522	90	ARSENAL & POLICE SUPPLIES	\$489	\$200	\$200	\$200
522	91	LINEN & BEDDING	\$364	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$3,480 \$24,083	\$4,000 \$28,050	\$4,000 \$38,450	\$4,000 \$34,200
533	6	MEDICAL/DENTAL/MENTL HLTH	\$134,916	\$141,275	\$140,000	\$148,000

533	7	PROFESSIONAL SERVICES	\$0	\$300	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$3	\$250	\$1,763	\$100
533	16	OUTSIDE PRISON BOARDING	\$0	\$20,000	\$0	\$14,500
533	33	TELEPHONE SERVICE	\$1,030	\$1,700	\$1,100	\$1,250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$200	\$100	\$200
533	40	AUTOMOBILE MAINTENANCE	\$946	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$250	\$2,000	\$1,000	\$2,000
533	51	EQUIPMENT RENTALS	\$0	\$150	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$2,371	\$3,000	\$2,500	\$3,000
534	11	FOOD SERVICE	\$33,598	\$42,700	\$26,000	\$42,700
534	40	CABLE/SATELLITE TV EXP	\$157	\$160	\$160	\$160
		SERVICES	\$173,271	\$212,985	\$174,123	\$213,560
		EXPENDITURE TOTALS	\$1,650,847	\$1,828,867	\$1,609,779	\$1,840,979

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

Three categories of juveniles are 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

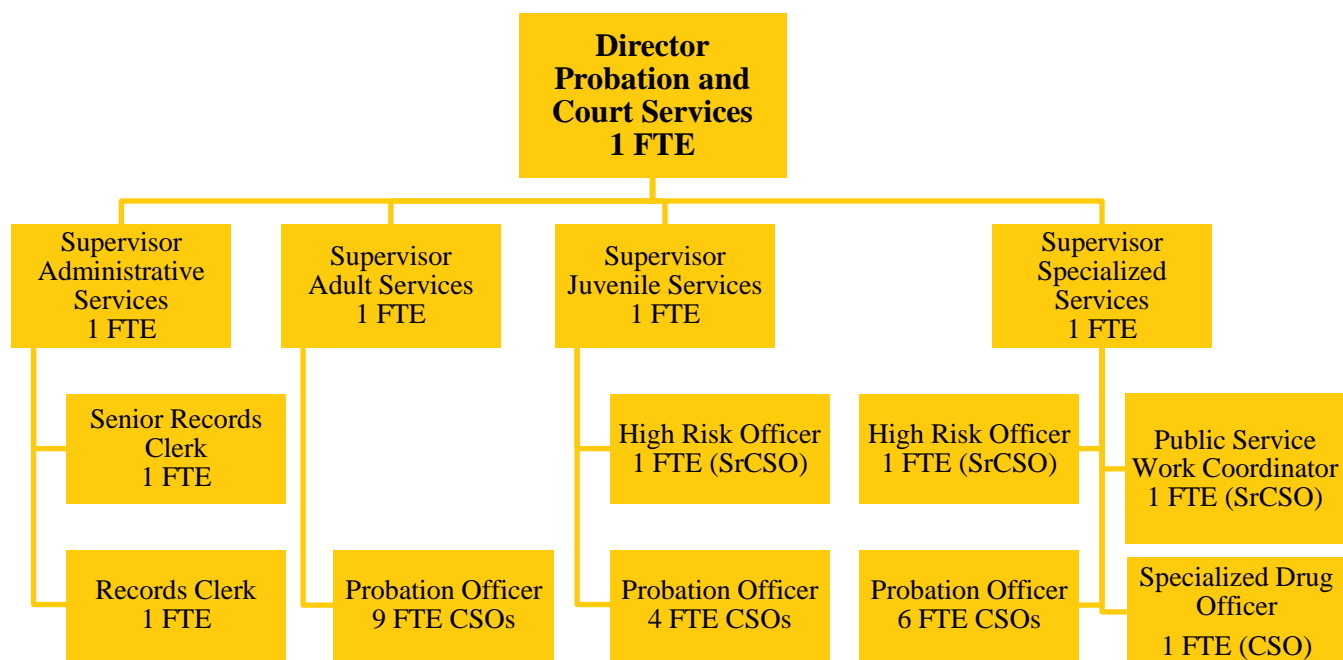
1. All detainees have their needs met in an appropriate manner
2. All training objectives are met for staff
3. Programming opportunities are maximized
4. Services provided satisfy requirements of state agencies and the local judiciary

PERFORMANCE INDICATORS

Indicator	2020 Actual	2021 Projected	2022 Budgeted
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	287	200	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	216	150	250
Percentage of Minors Admitted to Detention with a Prior Admission	66.2%	70.0%	70.0%
Number of Minors Screened & Released Without Detention	71	60	100
Average Daily Population	15.00	12.50	14.00

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 (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2016 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2016 through 2019, 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 FY2022 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 two Records Clerk positions.

During FY2021, the AOIC approved reassigning a Court Services Officer from the Juvenile Probation Division to the Adult Probation Division. That position is currently vacant. We believe that this re-assignment will not adversely impact the services provided by the Juvenile Probation Division and will aid in reducing the high caseloads in the Adult Probation Division.

Although it is difficult to predict what, if any, financial impact the SAFE-T Act, (specifically pretrial reform), may have on the Probation and Court Services Department, the Board will want to be aware that the Illinois Supreme Court is in the process of selecting an operational structure for statewide pretrial services. The Supreme Court is currently considering three options put forth by the Commission on Pretrial Practices and a fourth option proposed by the Council of Chief Judges. These options range from centralized (i.e., moving all pretrial services under the Administrative Office of the Illinois Courts) to decentralized (i.e., pretrial services administered on the local level – either circuit or county). Pretrial services can be viewed in two main categories: (1) risk assessment and bond reports prior to the first court appearance, and (2) pretrial supervision ordered by the court for individuals waiting for the resolution of their respective cases. Approximately 50% of counties in Illinois are currently providing at least one of the two main categories of pretrial services. At present, Champaign County provides only limited pretrial services. Those services are generally confined to monitoring of individuals fitted with an electronic (GPS) monitoring unit as a condition of bond. It is anticipated that pretrial services under the operational structure selected by the Illinois Supreme Court will be available statewide beginning January 1, 2023.

FINANCIAL

Fund 080 Dept 052			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$54,685	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$1,264	\$0
335	60	STATE REIMBURSEMENT	\$696,455	\$901,417	\$879,089	\$934,365
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$751,140	\$901,417	\$880,353	\$934,365
369	90	OTHER MISC. REVENUE	\$10	\$0	\$0	\$0
		MISCELLANEOUS	\$10	\$0	\$0	\$0
REVENUE TOTALS			\$751,150	\$901,417	\$880,353	\$934,365
511	2	APPOINTED OFFICIAL SALARY	\$93,515	\$95,487	\$95,487	\$97,968
511	3	REG. FULL-TIME EMPLOYEES	\$1,550,993	\$1,608,517	\$1,515,295	\$1,591,599
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$0	\$0
		PERSONNEL	\$1,644,508	\$1,705,004	\$1,610,782	\$1,689,567
522	1	STATIONERY & PRINTING	\$401	\$850	\$500	\$750
522	2	OFFICE SUPPLIES	\$1,967	\$5,000	\$2,500	\$3,000
522	3	BOOKS, PERIODICALS & MAN.	\$638	\$700	\$700	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$9	\$50	\$50	\$50
522	11	MEDICAL SUPPLIES	\$89	\$225	\$200	\$225
522	14	CUSTODIAL SUPPLIES	\$185	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$2,924	\$5,000	\$3,500	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$2,568	\$3,000	\$3,000	\$5,000
522	90	ARSENAL & POLICE SUPPLIES	\$162	\$700	\$500	\$700

522	93	OPERATIONAL SUPPLIES	\$2,393	\$1,500	\$1,500	\$2,000
		COMMODITIES	\$11,336	\$17,175	\$12,600	\$17,575
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$200	\$0	\$200
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$0	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$38	\$200	\$0	\$200
533	33	TELEPHONE SERVICE	\$1,030	\$3,000	\$2,000	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$400	\$500	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$806	\$2,000	\$2,500	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$66	\$1,000	\$500	\$500
533	51	EQUIPMENT RENTALS	\$536	\$300	\$300	\$400
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$100	\$500
533	93	DUES AND LICENSES	\$0	\$100	\$0	\$100
533	95	CONFERENCES & TRAINING	\$466	\$2,000	\$2,000	\$2,000
		SERVICES	\$3,342	\$10,000	\$7,900	\$9,600
EXPENDITURE TOTALS			\$1,659,186	\$1,732,179	\$1,631,282	\$1,716,742

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 are required to complete reports and 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Juveniles successfully discharged from supervision	77	50	60
Percentage of Juveniles successfully discharged from supervision	79%	80%	80%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	31	15	15
Number of Adults successfully discharged from probation	514	575	600
Percentage of Adults successfully discharged from probation	73%	75%	75%
Number of Adults committed to the Illinois Department of Corrections	38	40	40

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, this fund has provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

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 2016 through 2021 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2016 through 2019, 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 may not be known for some time, revenues for the first four months of FY2021 were up 102.6% over the same time period in FY2019 and 35.3% ahead of the five-year average for January-April. This increase in revenue may, at least partially, be attributable to the expiration of the Administrative Order entered by the Presiding Judge in May 2020, which extended the payment deadline for all court-ordered assessments, fines, fees, costs, and restitution for 180 days past the previously ordered due date. Notably, revenue for FY2020 was only 2.8% less than the five-year average.

FINANCIAL

Fund 618 Dept 052			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	18	PROBATION SERVICES FEE FEES AND FINES	\$363,940 \$363,940	\$400,000 \$400,000	\$375,000 \$375,000	\$375,000 \$375,000
361	10	INVESTMENT INTEREST	\$4,418	\$13,000	\$750	\$750
363	10	GIFTS AND DONATIONS	\$0	\$10,000	\$0	\$10,000
364	10	SALE OF FIXED ASSETS	\$2,700	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$4,951 \$12,069	\$500 \$23,500	\$250 \$1,000	\$500 \$11,250
REVENUE TOTALS			\$376,009	\$423,500	\$376,000	\$386,250
522	1	STATIONERY & PRINTING	\$0	\$500	\$100	\$500
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	3	BOOKS, PERIODICALS & MAN.	\$271	\$6,000	\$2,500	\$5,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$50	\$250
522	11	MEDICAL SUPPLIES	\$30,783	\$45,500	\$30,000	\$45,500
522	15	GASOLINE & OIL	\$21	\$500	\$250	\$500
522	19	UNIFORMS	\$0	\$500	\$0	\$500
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$10,000	\$5,000	\$10,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$500	\$0	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$1,500	\$2,500	\$1,500
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$0 \$31,075	\$5,000 \$70,750	\$1,500 \$41,900	\$5,000 \$69,750
533	6	MEDICAL/DENTAL/MENTL HLTH	\$705	\$3,250	\$1,000	\$3,250
533	7	PROFESSIONAL SERVICES	\$86,158	\$250,000	\$115,000	\$250,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$125	\$250

533	24	CLIENT EMPLOYABILITY EXP	\$61	\$2,500	\$1,000	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$1,279	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$250	\$0	\$250
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$500	\$100	\$500
533	40	AUTOMOBILE MAINTENANCE	\$250	\$1,000	\$500	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$597	\$3,000	\$1,000	\$2,500
533	50	FACILITY/OFFICE RENTALS	\$900	\$1,500	\$1,000	\$1,500
533	51	EQUIPMENT RENTALS	\$1,167	\$4,000	\$2,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$96	\$0	\$0	\$0
533	79	PUBLIC SERVICE WORKER EXP	\$0	\$2,500	\$500	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$420	\$10,000	\$500	\$10,000
533	93	DUES AND LICENSES	\$2,850	\$3,500	\$3,500	\$3,500
533	95	CONFERENCES & TRAINING SERVICES	\$6,380	\$25,000	\$5,000	\$25,000
			\$100,863	\$308,250	\$132,225	\$307,750
544	30	AUTOMOBILES, VEHICLES	\$19,643	\$35,000	\$0	\$36,500
		CAPITAL	\$19,643	\$35,000	\$0	\$36,500
571	14	TO CAPITAL IMPRV FUND 105	\$10,000	\$10,000	\$10,000	\$10,000
		INTERFUND EXPENDITURE	\$10,000	\$10,000	\$10,000	\$10,000
		EXPENDITURE TOTALS	\$161,581	\$424,000	\$184,125	\$424,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$1,492,683	\$1,727,356	\$1,684,606

PLEASE NOTE: The fund balances reported above include monies deposited in Fund 618-051 (Court Services Operations Fees) and Fund 618-052 (Probation Services).

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 FY2021 and FY2022, 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, 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 to 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 Fees 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total Funds Expended	\$161,580	\$184,125	\$424,000
Funds Expended for Offender Services	\$111,488	\$140,155	\$291,600
% of Total Funds Expended	69%	76%	69%
Funds Expended for Non-Offender Services	\$40,092	\$33,970	\$122,400
% of Total Funds Expended	25%	18%	29%
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)	\$10,000	\$10,000	\$10,000
% of Total Funds Expended	6%	6%	2%

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. Thus far, collections for this Fund do not appear to have been negatively impacted by the passage and implementation of the CTAA.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with 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 designee. Thus far in CFY2021, we have expended \$2,202 from this Fund to complete the Security Systems Replacement and Video Surveillance Upgrade at the Champaign County Juvenile Detention Center.

FINANCIAL

Fund 618 Dept 051			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$42,875	\$42,000	\$45,000	\$45,000
		FEES AND FINES	\$42,875	\$42,000	\$45,000	\$45,000
		REVENUE TOTALS	\$42,875	\$42,000	\$45,000	\$45,000
522	44	EQUIPMENT LESS THAN \$5000	\$5,097	\$0	\$2,202	\$0
		COMMODITIES	\$5,097	\$0	\$2,202	\$0

533	7	PROFESSIONAL SERVICES	\$0	\$50,000	\$0	\$50,000
		SERVICES	\$0	\$50,000	\$0	\$50,000
571	14	TO CAPITAL IMPRV FUND 105	\$150,493	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$150,493	\$0	\$0	\$0
EXPENDITURE TOTALS			\$155,590	\$50,000	\$2,202	\$50,000

OBJECTIVES

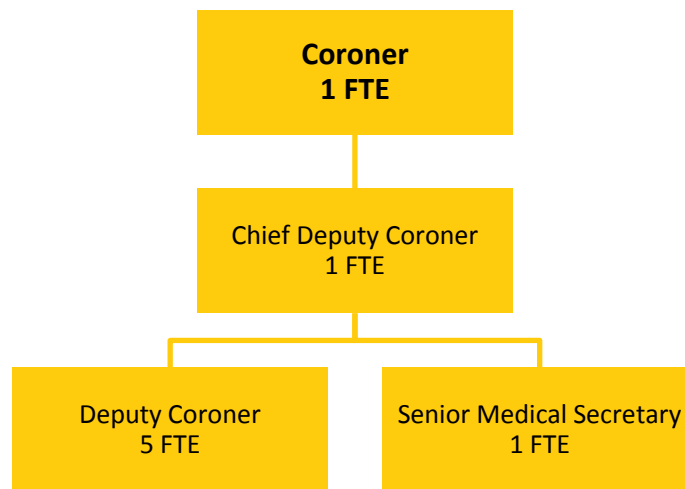
Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court.

PERFORMANCE INDICATORS

Indicator	2020 Actual	2021 Projected	2022 Budgeted
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	\$155,590	\$2,202	\$50,000

CORONER

Fund 080-042



Coroner positions: 8 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

The coroner's office has experienced significant challenges over the past 2-3 years with trying to keep up with the increased demands and expectations of today's death investigations. Thanks to television programs, true crime novels, and the internet, investigations to determine cause and manner of death have become more difficult, more prevalent, and more costly than ever before. Additionally, a more transient and less connected society creates a need for increased personnel and financial resources to effectively complete today's death investigations. The coroner's office is at a crossroads when it comes to serving citizens of the tenth largest county in Illinois with a level one trauma center, second major hospital, the University of Illinois, and several major interstates crossing through its borders. There are two options for the coroner's office fiscal year 2022 budget.

The first option reflects an increase of personnel by two full-time Deputy Coroner Investigators to allow the coroner's office to meet minimum staffing requirements for a twenty-four-hour seven day per week operation. In addition, the first option provides for an increase in part-time personnel wages for staff that assist with auxiliary duties such as removing bodies from death scenes, and overtime for full-time staff who must cover holidays and other staff benefit time. This option is the most economical option due to the fact it maintains revenue streams from autopsy and other related services provided to state, county, and private entities and keeps "in house" autopsy expenses manageable.

The second option for the coroner's office fiscal year 2022 budget reflects no increase in full-time nor part-time personnel but, a larger increase in the overtime budget. A substantial increase in overtime costs for full-time staff will assuredly result from no increase in full-time staff for fiscal year 2022. Additionally,

autopsy costs will more than double due to the fact the coroner's office will have to suspend all in house autopsies and other related services effective January 1, 2022 due to a shortage of full-time staff to manage death investigations and daily operations of the morgue. The coroner's office will utilize the same forensic pathologist for autopsies however, Champaign County decedents will be transported to another autopsy facility outside Champaign County due to lack of full-time staff. Transporting decedents to an autopsy facility outside of Champaign County will add significant costs to the autopsy budget. Furthermore, approximately \$50,000-\$60,000 of annual autopsy revenue from other counties will be lost under the second option due to suspension of autopsy services.

Regardless of which option the county board decides for fiscal year 2022, an increase in the coroner's budget for operational supplies and indigent burials will be necessary. Many operational supplies utilized by the coroner have tripled in cost since COVID-19 began more than a year ago. Additionally, Champaign County has seen a significant rise in the number of indigent and unclaimed decedents falling under the jurisdiction of the coroner over the past year and it is expected to continue rising each year.

FINANCIAL

Fund 080 Dept 042			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	41	FEMA PA	\$0	\$0	\$4,703	\$0
334	42	IL DP PUB HLTH-GEN RV GRT	\$4,336	\$4,800	\$3,922	\$4,800
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$10,836	\$11,300	\$15,125	\$11,300
341	41	CORONER STATUTORY FEES	\$66,622	\$0	\$0	\$0
341	42	REIMB OF CORONER COSTS	\$67,866	\$54,000	\$54,000	\$58,000
		FEES AND FINES	\$134,488	\$54,000	\$54,000	\$58,000
363	60	PRIVATE GRANTS	\$3,501	\$0	\$0	\$0
		MISCELLANEOUS	\$3,501	\$0	\$0	\$0
REVENUE TOTALS			\$148,825	\$65,300	\$69,125	\$69,300
511	1	ELECTED OFFICIAL SALARY	\$95,161	\$91,983	\$91,983	\$93,666
511	3	REG. FULL-TIME EMPLOYEES	\$228,724	\$234,998	\$257,064	\$337,578
511	5	TEMP. SALARIES & WAGES	\$28,223	\$33,963	\$43,662	\$34,000
511	9	OVERTIME	\$14,414	\$10,000	\$26,500	\$16,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	21	EMPLOYEE PHYSICALS/LAB	\$400	\$1,200	\$1,200	\$1,200
		PERSONNEL	\$373,422	\$378,644	\$426,909	\$489,444
522	1	STATIONERY & PRINTING	\$91	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$589	\$600	\$600	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$845	\$0	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$902	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$3,990	\$1,151	\$1,151	\$1,151
522	19	UNIFORMS	\$226	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$9,610	\$4,800	\$4,800	\$4,800

522	93	OPERATIONAL SUPPLIES	\$15,619	\$13,000	\$19,000	\$18,946
		COMMODITIES	\$31,872	\$20,051	\$26,051	\$25,997
533	6	MEDICAL/DENTAL/MENTL HLTH	\$133,925	\$135,000	\$136,308	\$136,000
533	22	LABORATORY FEES	\$52,707	\$45,000	\$45,000	\$50,000
533	29	COMPUTER/INF TCH SERVICES	\$1,824	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$3,467	\$0	\$0	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$3,577	\$3,600	\$3,651	\$3,600
533	40	AUTOMOBILE MAINTENANCE	\$695	\$0	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$5,857	\$1,663	\$1,663	\$1,663
533	51	EQUIPMENT RENTALS	\$129	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$3,218	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$720	\$0	\$75	\$75
533	94	INVESTIGATION EXPENSE	\$905	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$271	\$2,000	\$2,000	\$2,000
534	37	FINANCE CHARGES,BANK FEES	\$5	\$0	\$0	\$0
534	63	INDIGENT BURIAL SERVICES	\$2,935	\$2,000	\$5,600	\$5,600
			\$210,235	\$189,263	\$194,297	\$198,938
		EXPENDITURE TOTALS	\$615,529	\$587,958	\$647,257	\$714,379

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Unnatural/questionable deaths investigated	208	212	215
Natural deaths investigated and/or reviewed	1,802	1,922	1,950
Deaths requiring autopsy	145	158	152
Deaths requiring toxicology testing	241	262	250
Cremation permits issued	1166	1232	1300
Hours spent on emergency preparedness	120	40	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 2022 budget reflects several minor increases due to cost increases of goods and services procured by the coroner. An increase in the gasoline and oil line item is necessary due to increased fuel costs over previous years. Increases in the uniforms line item and telephone service line item account for equipment needed for additional staff and an increase in the other services contract is required due to a fee increase instituted by the afterhours answering service utilized by the coroner's office. Additional fees have been, and will continue to be, incurred from the answering service, without additional staff, due to having to frequently transfer office phones during normal business hours due to limited employees available to staff the coroner's office. An increase in the dues and licenses line item was added for the annual permit required to operate our new drug incinerator. A small increase to the investigation expense line item to account for an increase in a web-based program utilized by the coroner's office for locating next of kin during death investigations.

FINANCIAL

Fund 638 Dept 042			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	41	CORONER STATUTORY FEES	\$0	\$54,000	\$60,000	\$62,000
		FEES AND FINES	\$0	\$54,000	\$60,000	\$62,000
		REVENUE TOTALS	\$0	\$54,000	\$60,000	\$62,000
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$0	\$600	\$600	\$600
522	3	BOOKS, PERIODICALS & MAN.	\$0	\$634	\$666	\$666
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$2	\$0
522	15	GASOLINE & OIL	\$0	\$3,549	\$4,495	\$4,500
522	19	UNIFORMS	\$0	\$120	\$509	\$700
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$14,500	\$8,617	\$14,500
522	90	ARSENAL & POLICE SUPPLIES	\$0	\$500	\$500	\$500
		COMMODITIES	\$0	\$20,103	\$15,589	\$21,666
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,780	\$1,854	\$1,780
533	33	TELEPHONE SERVICE	\$0	\$3,600	\$3,699	\$5,690
533	40	AUTOMOBILE MAINTENANCE	\$0	\$975	\$586	\$975
533	52	OTHER SERVICE BY CONTRACT	\$0	\$2,988	\$3,597	\$4,100
533	93	DUES AND LICENSES	\$0	\$675	\$841	\$941
533	94	INVESTIGATION EXPENSE	\$0	\$900	\$913	\$1,200
		SERVICES	\$0	\$10,918	\$11,490	\$14,686

EXPENDITURE TOTALS**\$0****\$31,021****\$27,079****\$36,352*****FUND BALANCE***

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$0	\$32,921	\$58,569

The fund balance increases are attributed to building up this fund for future equipment and technology uses.

OBJECTIVES

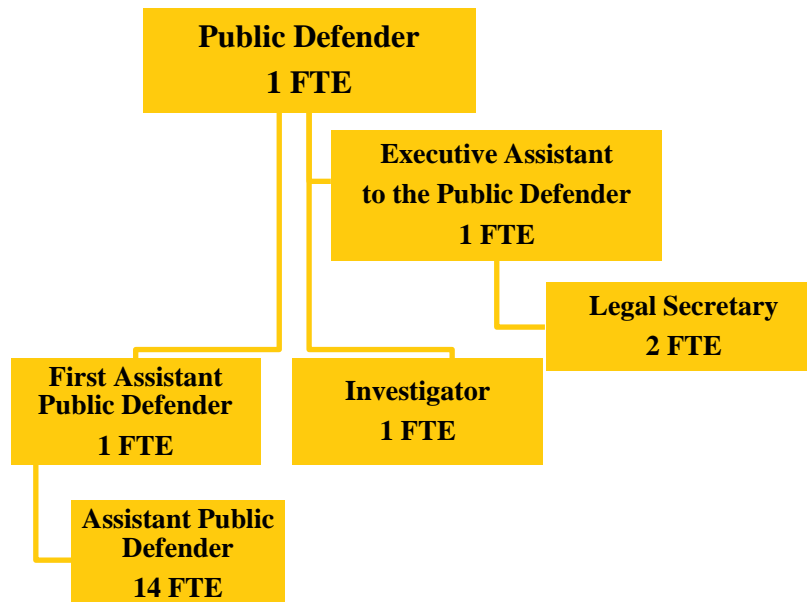
1. Update and maintain state of the art forensic death investigation equipment & facilities.
2. Replace the county's general fund capital equipment purchases for the coroner's office.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Make all Coroner capital equipment purchases from this fund	n/a	\$27,079	\$36,352

PUBLIC DEFENDER

Fund 080-036



Public Defender positions: 20 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

The FY 2020 Court Appointed Counsel Fees were a slight increase over the 2019 revenue. This was unexpected due to the COVID -19 pandemic. It is expected that the FY 2021 Fees revenue will be at the same level or slightly higher than the FY 2020 revenue.

The Fee structure for the Court Appointed Counsel Fee was changed by the Judiciary in FY 2021. The Fee structure was \$200 per felony case, \$100 per misdemeanor case and \$75 per traffic matter. Many of these fees were being waived if the Defendant qualified for the CTAA Fee and Assessment Waiver. Now the Fee structure is a flat \$25 fee per case which will not be waived.

The Illinois Supreme Court enlisted the Sixth Amendment Center to conduct a study on Trial-Level Indigent Defense Services in Illinois. The Sixth Amendment Center rightly concluded that the Champaign County Public Defender's office is woefully understaffed. Due to staffing needs and to attempt to move closer to complying with the National Advisory Commission on Criminal Justice Standards (NAC) caseload standards, we are requesting the addition of one full-time secretary and three full-time assistant public

defender attorneys. This is an addition of four full-time staff. There will be some building costs associated with this request as the office is currently too small to accommodate increased attorney staffing.

FINANCIAL

Fund 080 Dept 036			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$3,195	\$0	\$0	\$0
335	70	STATE SALARY REIMBURSEMENT	\$105,846	\$104,248	\$104,248	\$110,061
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$109,041	\$104,248	\$104,248	\$110,061
341	10	COURT FEES AND CHARGES	\$52,363	\$53,000	\$53,000	\$55,000
		FEES AND FINES	\$52,363	\$53,000	\$53,000	\$55,000
REVENUE TOTALS			\$161,404	\$157,248	\$157,248	\$165,061
511	2	APPOINTED OFFICIAL SALARY	\$165,371	\$161,065	\$161,065	\$165,091
511	3	REG. FULL-TIME EMPLOYEES	\$1,043,537	\$1,057,305	\$1,057,305	\$1,196,217
		PERSONNEL	\$1,208,908	\$1,218,370	\$1,218,370	\$1,361,308
522	1	STATIONERY & PRINTING	\$0	\$500	\$500	\$500
522	2	OFFICE SUPPLIES	\$7,923	\$4,407	\$7,900	\$8,000
522	3	BOOKS, PERIODICALS & MAN.	\$0	\$525	\$525	\$525
522	6	POSTAGE, UPS, FED EXPRESS	\$26	\$26	\$26	\$26
522	15	GASOLINE & OIL	\$163	\$350	\$350	\$350
522	44	EQUIPMENT LESS THAN \$5000	\$214	\$820	\$820	\$820
		COMMODITIES	\$8,326	\$6,628	\$10,121	\$10,221
533	5	COURT REPORTING	\$904	\$900	\$1,000	\$1,600
533	7	PROFESSIONAL SERVICES	\$7,659	\$4,000	\$7,650	\$8,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$82	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$100	\$0	\$0	\$0
533	33	TELEPHONE SERVICE	\$1,201	\$1,900	\$1,900	\$1,900
533	40	AUTOMOBILE MAINTENANCE	\$620	\$330	\$330	\$330
533	42	EQUIPMENT MAINTENANCE	\$0	\$60	\$60	\$60
533	51	EQUIPMENT RENTALS	\$120	\$120	\$120	\$120
533	68	WITNESS EXPENSE	\$0	\$418	\$418	\$418
533	93	DUES AND LICENSES	\$4,182	\$5,187	\$5,187	\$5,187
533	94	INVESTIGATION EXPENSE	\$128	\$2,500	\$2,500	\$2,500
533	95	CONFERENCES & TRAINING	\$250	\$2,700	\$2,700	\$2,700
		SERVICES	\$15,164	\$18,197	\$21,865	\$22,815
EXPENDITURE TOTALS			\$1,232,398	\$1,243,195	\$1,250,356	\$1,394,344

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	2020 Actual	2021 Projected	2022 Budgeted
FELONY CASES (criminal & felony traffic–filed as CF)			
Filed with the Circuit Clerk	1493	1550	1900
Opened by the Public Defender	1369	1500	1800
Closed by the Public Defender	1199	1600	1600
MISDEMEANOR CASES (criminal only–filed as CM)			
Filed with the Circuit Clerk	809	850	1000
Opened by the Public Defender	701	746	800
Closed by the Public Defender	569	700	800
TRAFFIC CASES (criminal only – filed as TR and DT) *			
Filed with the Circuit clerk	2910	3000	3000
Opened by the Public Defender (non petty TR and DT)	2627	2700	2800
Closed by the Public Defender	2044	2200	2500
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Filed with the Circuit Clerk	153	160	160
Opened by the Public Defender	133	154	150
Closed by the Public Defender	153	120	130
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Filed with the Circuit Clerk	131	100	120

Indicator	2020 Actual	2021 Projected	2022 Budgeted
Opened by the Public Defender	188	150	110
Closed by the Public Defender	71	106	106
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI)			
Opened by the Public Defender	247	376	370
Closed by the Public Defender	229	348	350
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	6	5	8
Closed by the Public Defender	2	3	5
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	12	24	25
Closed by the Public Defender	20	12	20

NOTES

- 1) Projected numbers for the Circuit Clerk are based on court filings from January to end of June 2021 (six months). Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2021 (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 versus the number of cases opened by the Public Defender’s Office.
- 3) Our open cases in felony, misdemeanor, traffic and juvenile delinquency may be slightly larger than those opened by the Circuit Clerk as each time a case is re-opened from warrant status it shows as a newly opened case. We have changed the process of tracking those statistics differently and will have a category in the future to deal with cases specifically opened from warrant status.
- 4) The actual numbers for 2020 and projected numbers for 2021 are lower than expected and projected to be lower than normal due to the pandemic.

* 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 fund balance accrued between the effective date of the fund July 1, 2019 through December 31, 2020. The 2020 revenue is less than what may be expected in the future due to the COVID-19 closure of the courthouse, decrease in number of cases pleading and decrease in payments of costs and fees during the pandemic. The low revenue is expected to continue during the 2021 fiscal year. The low revenue is also a result of the passage of the CTAA allowing indigent defendants the ability to have court costs and fees waived.

FINANCIAL

Fund 615 Dept 036			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	20	PUBLIC DEFENDER FEES	\$529	\$400	\$650	\$650
		FEES AND FINES	\$529	\$400	\$650	\$650
REVENUE TOTALS			\$529	\$400	\$650	\$650
EXPENDITURE TOTALS			\$0	\$0	\$0	\$0

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$937	\$1,587	\$2,237

The fund balance goal is to maintain an appropriate balance to enable the Public Defender to plan for the timely replacement of technology needs for the office. Increases in fund balance will occur year over year to build up a reserve for planned equipment and technology replacements.

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

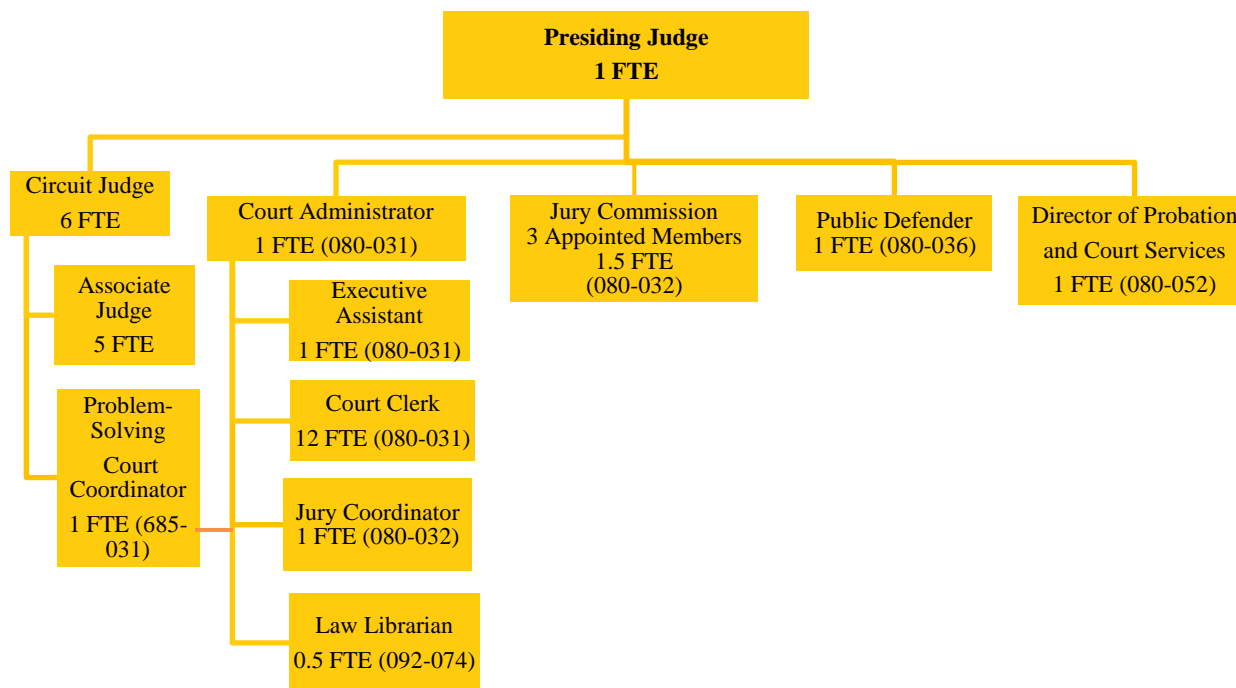
To collect, maintain, and disperse funds in accordance with statutory requirements.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total funds collected	\$529	\$650	\$650
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), 1 FTE Problem Solving Court Coordinator (685-031) and 2.5 FTE Jury Coordinator/Commission (080-032)

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

The Circuit Court’s projected expenditures are expected to fall below budget in FY 2021. 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.

The coronavirus pandemic continues to affect all aspects of court operations. Jury trials were suspended in January and February 2021. The Court now schedules jury terms for two weeks rather than one. This change will save the county approximately \$15,000 in FY 2022.

Although the courthouse is fully open, many procedural modifications made to facilitate public health guidelines for social distancing at the beginning of the pandemic will remain in place. Most notably, many court proceedings do not require the physical appearance of all participants in the courtroom. The Administrative Office of the Illinois Courts (AOIC) has provided funding for courts to maintain Zoom accounts. Additional financial support was secured from AOIC's Rapid Relief Funding for Remote Capabilities, which will streamline the process of conducting remote hearings.

The Court received approval from the AOIC for funding to upgrade the public address system in the courtrooms. The existing system was installed in 2012. The components comprising the existing system began failing as early as 2016. Obtaining equipment for repairs is becoming more difficult as the original equipment has become obsolete. Delays due to supply chain shortages and service call scheduling difficulties result in interruptions to court proceedings, burdens on staff time, and added expense for short-term repairs. Additionally, the courtroom amplification or PA system is separate from the audio recording system owned and maintained by the State of Illinois. With AOIC funding, the Court has contracted for an audio system upgrade with the vendor that maintains the State's audio equipment. This arrangement is expected to assist in more expedient problem identification and service. The contract was made possible with the cooperation of the Circuit Clerk's Office through the Court Automation Fund. AOIC will reimburse the county for the cost of the project after it is completed in mid-August 2021.

AOIC funding was also secured to obtain video/remote hearing presentation systems. Although other courthouses in the state have used this funding to install integrated audio-visual systems in some or all courtrooms, the Champaign County Circuit Court determined that portable systems would fit local needs more efficiently. Remote hearings do not occur in all courtrooms. Judges may change courtrooms. Portability will facilitate flexibility. Additionally, it will not be necessary to close every courtroom for installation of complicated systems that must be connected to courtroom audio and recording equipment, ongoing maintenance will be easier and less expensive with fewer specialized components, and the units will be interchangeable. These systems may be used for presentation of evidence during trials and other hearings. Technology will allow counsel to project digital evidence from their devices onto a large screen viewable by all participants.

FY 2020 was the first year since 2015 that expenditures for professional services (psychiatric evaluations, interpreters, etc.), did not increase over the expenditures from the previous year, presumably due to the pandemic-related reduction in operations. In FY 2021, however, expenditures from this line item are again expected to exceed the original budget. The request for FY 2022 has been increased in keeping with the trend.

The Circuit Court resumed management of the Jury Commission Fund in FY 2021. That fund had been maintained by the Circuit Clerk's Office since 2014. Because the Court is responsible for most aspects jury management, this transfer of responsibility is expected to facilitate more efficient and cost-effective coordination of jury services. As such, line items for juror meals and juror payment, which have been maintained in the Circuit Court's general fund, will be transferred to the Jury Commission Fund budget beginning in FY 2022. All expenses specific to the jury commission and jury coordination (except for the cost of summoning jurors, which is borne by the Circuit Clerk's Office), will be included in the Jury Commission budget.

FINANCIAL

Fund 080 Dept 031			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$73,453	\$0	\$0	\$0
335	60	STATE REIMBURSEMENT	\$0	\$0	\$26,480	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$73,453	\$0	\$26,480	\$0
369	90	OTHER MISC. REVENUE	\$318	\$0	\$0	\$0
		MISCELLANEOUS	\$318	\$0	\$0	\$0
371	92	FROM LAW LIBRARY FUND 092	\$0	\$15,000	\$0	\$0
		INTERFUND REVENUE	\$0	\$15,000	\$0	\$0
REVENUE TOTALS			\$73,771	\$15,000	\$26,480	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$584,491	\$620,893	\$620,893	\$628,073
511	5	TEMP. SALARIES & WAGES	\$260	\$0	\$0	\$0
511	10	JUDGES' SALARY INCREASE	\$6,615	\$6,622	\$6,501	\$0
		PERSONNEL	\$591,366	\$627,515	\$627,394	\$628,073
522	1	STATIONERY & PRINTING	\$1,489	\$3,000	\$2,311	\$2,657
522	2	OFFICE SUPPLIES	\$5,733	\$8,000	\$6,590	\$8,000
		COMMODITIES	\$7,222	\$11,000	\$8,901	\$10,657
533	3	ATTORNEY/LEGAL SERVICES	\$56,466	\$70,000	\$46,874	\$70,000
533	5	COURT REPORTING	\$8,110	\$19,000	\$18,270	\$19,000
533	7	PROFESSIONAL SERVICES	\$105,996	\$120,000	\$130,318	\$140,000
533	29	COMPUTER/INF TCH SERVICES	\$854	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$534	\$0	\$300	\$500
533	42	EQUIPMENT MAINTENANCE	\$7,144	\$0	\$2,000	\$1,000
533	62	JUROR MEALS	\$1,598	\$5,000	\$2,000	\$0
533	63	JUROR EXPENSE	\$40,454	\$121,000	\$60,000	\$0
533	72	DEPARTMENT OPERAT EXP	\$1,000	\$1,000	\$1,000	\$1,000
533	75	COURT-ORDERED COSTS	\$0	\$0	\$0	\$6,622
533	85	PHOTOCOPY SERVICES	\$267	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$585	\$0	\$585	\$0
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400
		SERVICES	\$414,408	\$527,900	\$453,247	\$430,022
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$26,480	\$0
		CAPITAL	\$0	\$0	\$26,480	\$0
EXPENDITURE TOTALS			\$1,012,996	\$1,166,415	\$1,116,022	\$1,068,752

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 Randall B Rosenbaum 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 fifteen full-time employees (twelve court clerks, one court administrator, one executive assistant, and one jury coordinator), in addition to the three appointed members of the jury commission. 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

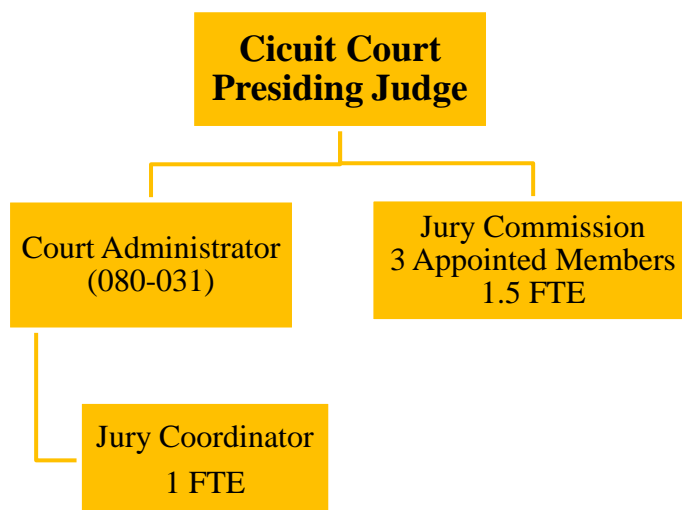
1. To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County
2. To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Cases Filed	22,283	21,335	25,000
Jury Trials	19	30	45
Non-English Language Interpreters (incl. sign language)	2,739	3,064	3,100
Mental Health Evaluations	72	80	90

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 Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Jury trials were suspended in January and February 2021 after the Presiding Judge determined that proper distancing and facilities limitations prevented jury trials from proceeding safely due to the several factors including the increase in COVID-19 positivity rates, jurors' safety concerns, and a reduction in requests for jury trials in prior months. Consequently, Jury Commission (and related Circuit Court line items) expenditures were lower than expenditures for the same period in pre-pandemic fiscal years.

The Jury Commission budget was maintained by the Circuit Clerk from FY 2014 until the end of FY 2020. The only costs associated with this fund were for personnel until FY 2018, at which time all jury-related expenditures were made from this fund. These expenses included licensing and maintenance fees for the proprietary software used to manage juror information and communications, the printing of summonses, questionnaire postcards, parking passes, juror badges, and miscellaneous supplies needed for jury coordinating operations.

While the most significant expenses in past years have been for personnel and juror information and communication, the Juror Expense line item (533.63), which is being transferred from the Circuit Court to the Jury Commission budget, will become the most significant. This line item is used to pay jurors \$10 per day served plus mileage during their service. Most of this expense occurs on the first day of jury service each term, when all jurors who will serve during that term attend juror orientation. Historically, orientation took place at the courthouse only. With the transition from one-week to two-week terms in FY 2020,

expenses from this line item are expected to decrease because the number of orientation days has been nearly halved.

In response to safety concerns during the pandemic, juror orientation has been offered remotely since FY 2020. In 2021, approximately 33% of jurors reporting have attended orientation remotely. There are no plans to discontinue the remote option at this time.

FINANCIAL

Fund 080 Dept 032			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$2,686	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,686	\$0	\$0	\$0
REVENUE TOTALS			\$2,686	\$0	\$0	\$0
511	2	APPOINTED OFFICIAL SALARY	\$4,475	\$4,341	\$4,341	\$4,341
511	3	REG. FULL-TIME EMPLOYEES	\$29,426	\$41,272	\$41,272	\$42,511
511	4	REG. PART-TIME EMPLOYEES	\$6,104	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$0 \$40,005	\$2,000 \$47,613	\$0 \$45,613	\$0 \$46,852
522	1	STATIONERY & PRINTING	\$680	\$2,750	\$2,078	\$2,200
522	2	OFFICE SUPPLIES COMMODITIES	\$387 \$1,067	\$1,700 \$4,450	\$437 \$2,515	\$1,600 \$3,800
533	29	COMPUTER/INF TCH SERVICES	\$207	\$0	\$825	\$908
533	42	EQUIPMENT MAINTENANCE	\$16,271	\$12,000	\$12,000	\$12,500
533	62	JUROR MEALS	\$262	\$725	\$0	\$4,700
533	63	JUROR EXPENSE SERVICES	\$0 \$16,740	\$0 \$12,725	\$0 \$12,825	\$107,000 \$125,108
EXPENDITURE TOTALS			\$57,812	\$64,788	\$60,953	\$175,760

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 of the Sixth Judicial Circuit for three-year terms. The Circuit Court will continue to work with the Circuit Clerk to provide optimal juror pools for trials in Champaign County.

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

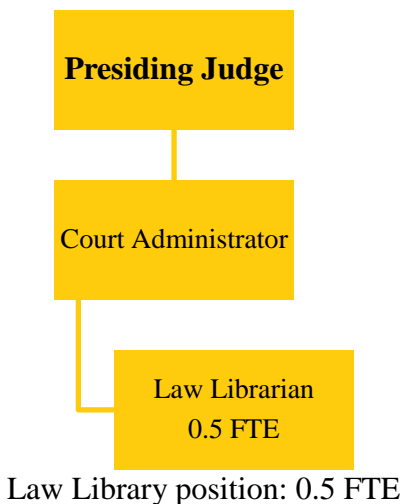
- The members of the jury commission and the jury personnel are working to make the juror processes easier to navigate through upgrades to the current jury system.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of questionnaires sent	13,500	20,000	22,000
Number of unreturned questionnaires	2,213	3,500	15,180
Number of jury trials	19	30	45
Number of jurors summoned	1,950	1,800	2,800
Number of jurors excused	866	800	1,243
Number of jury terms	19	19	20

LAW LIBRARY

Fund 092-074



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 printed 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 2021, the Law Library fund has accrued only 30% of budgeted revenue for the fiscal year. Fees are assessed when civil cases are filed. A revenue shortfall is expected again in FY 2021.

The law library and self-help center are currently open for regular business. The law librarian position has remained vacant since mid-June 2016. Creation of an Access to Justice Program Coordinator position to fulfill library management, self-help center oversight, foreclosure mediation coordination, and language

access responsibilities is still under consideration, but is unlikely to be proposed for FY 2022, primarily due to revenue shortfalls.

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. Beginning in April 2021, the Court entered an agreement with Thomson Reuters West for a monthly pricing and eBook promotion that will reduce the annual subscription price increase of print materials from an average of 15% to 5% for three years. In addition to the cost savings, budgeting will be more accurate and simplified under this plan. Print materials are still used by attorneys, judges, and law library patrons.

FINANCIAL

Fund 092 Dept 074			2020 Actual	2021 Original	2021 Projected	2022 Budget
335	60	STATE REIMBURSEMENT	\$0	\$0	\$999	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$999	\$0
341	38	LIBRARY FEES	\$67,605	\$90,000	\$65,000	\$80,000
		FEES AND FINES	\$67,605	\$90,000	\$65,000	\$80,000
361	10	INVESTMENT INTEREST	\$356	\$600	\$50	\$100
		MISCELLANEOUS	\$356	\$600	\$50	\$100
REVENUE TOTALS			\$67,961	\$90,600	\$66,049	\$80,100
522	2	OFFICE SUPPLIES	\$148	\$0	\$200	\$500
522	3	BOOKS, PERIODICALS & MAN.	\$44,566	\$50,000	\$37,000	\$40,000
522	44	EQUIPMENT LESS THAN \$5000	\$840	\$0	\$999	\$0
		COMMODITIES	\$45,554	\$50,000	\$38,199	\$40,500
533	7	PROFESSIONAL SERVICES	\$20,457	\$21,000	\$20,000	\$21,000
533	29	COMPUTER/INF TCH SERVICES	\$168	\$0	\$500	\$600
533	33	TELEPHONE SERVICE	\$183	\$150	\$100	\$150
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,200	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$2,878	\$2,500	\$2,450	\$2,500
533	93	DUES AND LICENSES	\$0	\$585	\$0	\$0
533	95	CONFERENCES & TRAINING	\$2,235	\$0	\$2,235	\$2,235
		SERVICES	\$25,921	\$25,435	\$25,285	\$26,485
571	80	TO GENERAL CORP FUND 080	\$0	\$15,000	\$0	\$0
		INTERFUND EXPENDITURE	\$0	\$15,000	\$0	\$0
EXPENDITURE TOTALS			\$71,475	\$90,435	\$63,484	\$66,985

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
----------------------	-------------------------	------------------------

\$108,811	\$111,376	\$124,491
-----------	-----------	-----------

The minimum fund balance goal is 25% of operating expense or approximately \$20,000. The increase in FY2022 fund balance is due to the discontinuation of the transfer to the General Fund.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
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:

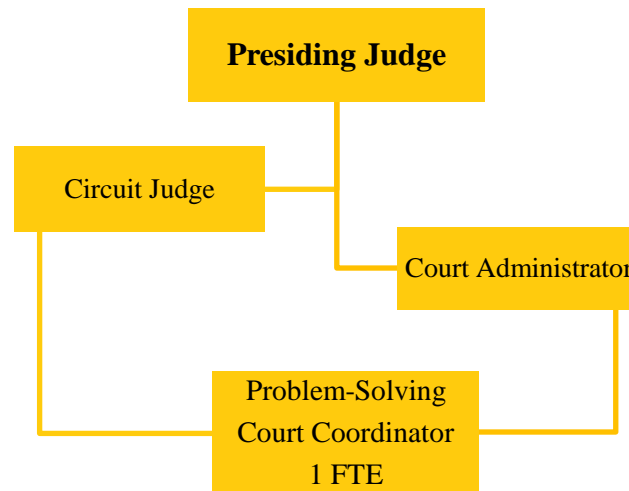
- Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;
- Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;
- 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	FY2020Actual	FY2021Projected	FY2022 Budgeted
Legal Database subscription for PDO & Circuit Court	\$6,318	\$3,900	\$12,030
Legal Self-Help Center navigator contract	\$20,457	\$21,000	\$21,000
Legal Self-Help Center inquiries	2,179	2,035	2,100
Legal Self-Help Center days open	174	200	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. The coordinator in the position at the beginning of 2021 left employment on May 14. His successor began work on June 1, 2021.

Retroactive to July 1, 2019, and through FY 2022, 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.

Based on the success of Drug Court, the Circuit Court is considering the addition of a Mental Health Court to help members of our community convicted of felonies related to mental health issues obtain the resources they need. This addition would require extensive planning before a proposal could be submitted to the Illinois Supreme Court for approval. The planning phase will continue through FY 2022.

FINANCIAL

Fund 685 Dept 031			2020 Actual	2021 Original	2021 Projected	2022 Budget
335	60	STATE REIMBURSEMENT	\$18,873	\$45,610	\$45,482	\$47,682
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$18,873	\$45,610	\$45,482	\$47,682
341	10	COURT FEES AND CHARGES	\$20,993	\$16,000	\$27,583	\$27,600
		FEES AND FINES	\$20,993	\$16,000	\$27,583	\$27,600
361	10	INVESTMENT INTEREST	\$348	\$200	\$61	\$100
363	10	GIFTS AND DONATIONS	\$0	\$0	\$25	\$0
		MISCELLANEOUS	\$348	\$200	\$86	\$100
REVENUE TOTALS			\$40,214	\$61,810	\$73,151	\$75,382

511	3	REG. FULL-TIME EMPLOYEES	\$45,785	\$46,765	\$45,482	\$47,682
513	1	SOCIAL SECURITY-EMPLOYER	\$3,377	\$3,503	\$3,285	\$3,648
513	2	IMRF - EMPLOYER COST	\$3,224	\$3,347	\$2,950	\$2,509
513	4	WORKERS' COMPENSATION INS	\$292	\$140	\$304	\$263
513	5	UNEMPLOYMENT INSURANCE	\$229	\$233	\$466	\$234
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,805	\$10,939	\$8,386	\$11,520
		PERSONNEL	\$61,712	\$64,927	\$60,873	\$65,856
533	33	TELEPHONE SERVICE	\$603	\$618	\$582	\$600
533	53	SPECIALTY COURTS EXPENSES	\$4,894	\$13,000	\$10,000	\$12,000
		SERVICES	\$5,497	\$13,618	\$10,582	\$12,600
EXPENDITURE TOTALS			\$67,209	\$78,545	\$71,455	\$78,456

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$118,713	\$120,409	\$117,335

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

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Drug Court Clients	46	48	90
Drug Court Graduates	13	14	20
Drug Tests Performed	3839	6000	5000
Cognitive Class Participants	17	10	13

FORECLOSURE MEDIATION

Fund 093-031

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 (Champaign County Circuit Court Administrative Order 2014-1). The program was funded originally by a grant from the Illinois Attorney General's Office but became fully self-funded in 2018. A fee of \$75 is collected from plaintiffs for each foreclosure complaint filed. Fees are held 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.

BUDGET HIGHLIGHTS

When the courthouse closed temporarily in March 2020 as a result of the COVID-19 pandemic, mediation program operations were suspended. Mediations resumed in the fall. The pause in mediation activity resulted in fewer expenditures from the program fund during this period.

At the same time, foreclosure filings – and, consequently, program fee revenues – dropped considerably as a result of federal laws, state orders, and assistance programs that provided protection for homeowners facing foreclosures on their mortgages. Initial protections under the Coronavirus Aid, Relief, and Economic Security (CARES) Act have expired, but foreclosure moratoria for federally guaranteed mortgage loans have been extended through July 31, 2021.

As expected, program expenditures in FY2020 exceeded revenues. The same pattern is expected in FY2021 and FY2022. The fund balance was expected to sustain program operations through 2022, but not beyond early 2023. Therefore, the Circuit Court requested approval from the Administrative Office of the Illinois Courts to increase the filing fee from \$75 per case to \$100 per case beginning January 1, 2022. The request was approved.

FINANCIAL

Fund 093 Dept 031			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	63	MTGE FORECLSR MEDIATN FEE FEES AND FINES	\$5,850 \$5,850	\$15,000 \$15,000	\$8,400 \$8,400	\$26,600 \$26,600
361	10	INVESTMENT INTEREST MISCELLANEOUS	\$119 \$119	\$200 \$200	\$15 \$15	\$100 \$100
REVENUE TOTALS			\$5,969	\$15,200	\$8,415	\$26,700
511	5	TEMP. SALARIES & WAGES	\$5,161	\$11,000	\$11,000	\$14,000
513	1	SOCIAL SECURITY-EMPLOYER	\$395	\$765	\$790	\$1,071
513	4	WORKERS' COMPENSATION INS	\$33	\$65	\$58	\$77
513	5	UNEMPLOYMENT INSURANCE PERSONNEL	\$94 \$5,683	\$180 \$12,010	\$98 \$11,946	\$233 \$15,381
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$100	\$200

		COMMODITIES	\$0	\$200	\$100	\$200
533	3	ATTORNEY/LEGAL SERVICES	\$3,800	\$10,000	\$3,200	\$17,733
533	29	COMPUTER/INF TCH SERVICES	\$590	\$500	\$590	\$990
533	33	TELEPHONE SERVICE	\$0	\$150	\$0	\$0
		SERVICES	\$4,390	\$10,650	\$3,790	\$18,723
		EXPENDITURE TOTALS	\$10,073	\$22,860	\$15,836	\$34,304

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$34,971	\$27,550	\$19,946

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 or exit gracefully 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, or allowing graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

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 plaintiff servicers' 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.

A part-time program coordinator manages day-to-day program operations. Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid. Housing counselors are available via remote access

for borrowers who do not qualify for legal aid representation. Trained mediators facilitate conferences between the parties.

OBJECTIVES

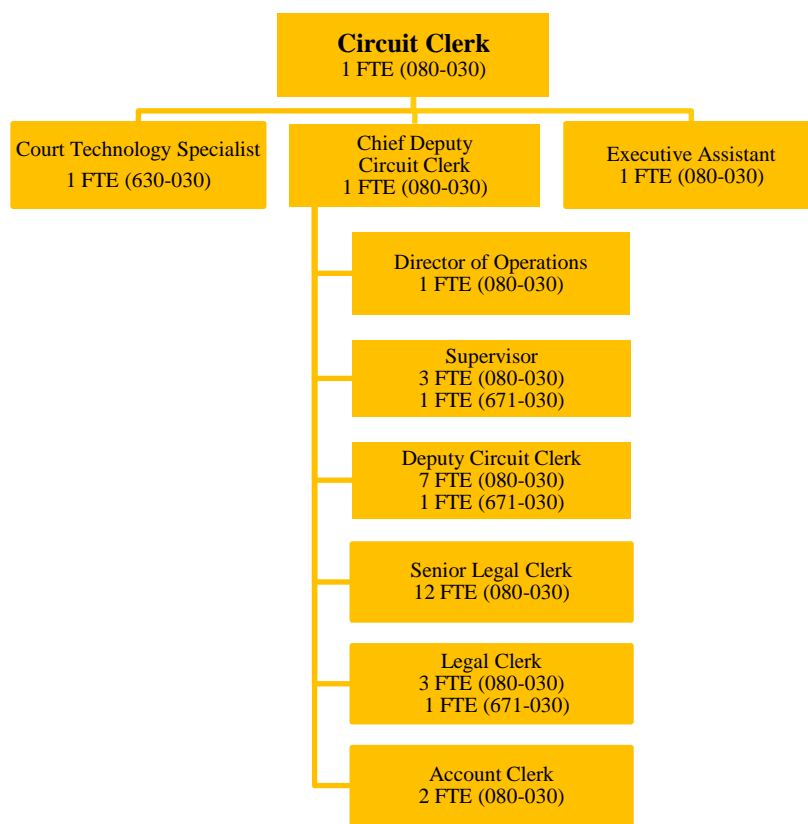
1. To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.
2. To aid the administration of justice by reducing the number of court cases.
3. To keep families in homes when possible and prevent vacant houses from negatively affecting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

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of new residential mortgage foreclosure filings	78	100	266
Total expenditures from fees collected	\$10,070	\$15,836	\$29,871

CIRCUIT CLERK

Fund 080-030



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/).

Circuit Clerk (080-030) positions: 31 FTE
Court Document Storage (671-030) positions: 3 FTE
Circuit Clerk Operation and Administrative (630-030) positions: 1 FTE

MISSION STATEMENT

The mission of the Circuit Clerk's office is to assist the Court system in providing access to justice for the Courthouse users. As the first office users see when they enter the Courthouse, the Clerk's office provides information, direction, forms, resources, record searches, and other services designed to assist the public. The Clerk also performs community outreach through its website and social media in support of its mission.

BUDGET HIGHLIGHTS

From 2010 through 2020, Court Fines/Fees Revenues for 080-030 ranged from \$1.2 million to \$1.9 million dollars. An average of over \$500,000 from fund revenues fed into the General Fund at the end of each of those fiscal years.

However, revenue has become is a concern for the FY22 budget. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses

for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have.

The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

What has the office done to enhance revenue this year? This year's first amnesty event was conducted May 10, 2021 to May 22, 2021. During that event we collected \$360,475.18, which was not only money for this office, but also for other county offices, such as the Jail, Court Services, the Public Defender, and the State's Attorney's office, and for victims to whom restitution was due. We will be conducting a second amnesty event in October 2021. We left the position of Executive Assistant unfilled. We have decreased spending for overtime to less than \$300 to date. We have decreased spending for office supplies, postage, operational supplies, and commodities through comparing prices from at least three vendors for most purchases. We have put into place an inventory control system to help us ensure that we are not over purchasing on items we already have.

We have also instituted cross training for staff to be more proficient in different areas of expertise, and to ensure that we have staff who can fill in and perform different functions when necessary.

We also submitted a grant request to the Access to Justice Division of the Administrative Office of the Illinois Courts in support of our expungement event. I am proud to announce that we were granted \$8,000 from our grant request of \$10,747.

Unfortunately, this reduction in spending in revenue was offset by the unexpected necessity of paying bills from the FY21 budget that should have been paid in incurred and funded in FY20. E.g.: \$5,045.6 for a fireproof Bradford cabinet for wills normally purchased every three years, but that was not purchased on schedule in FY2020. \$565.22 for 2400 Deluxe deposit slips that was unpaid and sent to collections in 2020. \$1,441.28 unpaid for FY2020 MS Teams licenses. \$3,073.14 was required to purchase additional files tamps that should have been available to assign to Circuit Clerk staff for processing court documents on December 1, 2020.

What will the office due to enhance revenue in FY22? Continue with the savings initiatives started in 2020. Continue to identify time and money saving workflows and tools. Focus on training and cross-training staff to develop a more flexible and responsive team.

However, the Circuit Clerk needs assistance from the County Board. Instead of asking the County to fund these needs from fines, fees, or levies, or to reinvest General Fund monies back into the department, the Circuit Clerk has submitted a proposal to the County Executive and the Board requesting \$439,362 in several one-time purchases allowable under the American Rescue Plan Act funds that would greatly improve the workspace for Circuit Clerk employees, improve workplace safety for employees, improve workflow efficiency, and reduce ongoing equipment maintenance costs.

OBJECTIVES

Working with the legislature, the Supreme Court, and our local judiciary to address our revenue needs

Assisting the public in how they can handle the needs that bring them to the Courthouse

Assisting the public in accessing other resources available to them in addition to the Clerk's office

Continuing to work on the transition from paper files to electronic files in coordination with the Supreme Court and our circuit

Improving the working environment for the staff

Continuing cross-training for the staff

FINANCIAL

Fund 080 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$126,186	\$0	\$0	\$0
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$132,686	\$6,500	\$6,500	\$6,500
341	36	CIRCUIT CLERK FEES	\$1,248,417	\$1,500,000	\$1,349,707	\$1,278,670
		FEES AND FINES	\$1,248,417	\$1,500,000	\$1,349,707	\$1,278,670
361	10	INVESTMENT INTEREST	\$19,475	\$26,000	\$3,000	\$0
369	90	OTHER MISC. REVENUE	\$0	\$0	\$0	\$8,000
		MISCELLANEOUS	\$19,475	\$26,000	\$3,000	\$8,000
		REVENUE TOTALS	\$1,400,578	\$1,532,500	\$1,359,207	\$1,293,170
511	1	ELECTED OFFICIAL SALARY	\$97,538	\$95,816	\$95,816	\$97,569
511	3	REG. FULL-TIME EMPLOYEES	\$998,507	\$1,162,795	\$1,162,795	\$1,158,021
511	5	TEMP. SALARIES & WAGES	\$0	\$5,000	\$0	\$0
511	9	OVERTIME	\$948	\$2,500	\$500	\$2,500
511	40	STATE-PAID SALARY STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
		PERSONNEL	\$1,103,493	\$1,272,611	\$1,265,611	\$1,264,590
522	1	STATIONERY & PRINTING	\$1,253	\$1,750	\$0	\$0
522	2	OFFICE SUPPLIES	\$0	\$250	\$0	\$11,000
522	3	BOOKS,PERIODICALS & MAN.	\$204	\$2,424	\$0	\$0
522	19	UNIFORMS	\$4,000	\$3,840	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$105	\$350	\$350	\$0
		COMMODITIES	\$5,562	\$8,614	\$350	\$11,000
533	7	PROFESSIONAL SERVICES	\$0	\$250	\$8,000	\$10,500
533	33	TELEPHONE SERVICE	\$379	\$300	\$400	\$800
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$10,500

Fund 080 Dept 030			2020	2021	2021	2022
			Actual	Original	Projected	Budget
533	70	LEGAL NOTICES,ADVERTISING	\$22,206	\$19,000	\$26,000	\$22,873
533	75	COURT-ORDERED COSTS	\$0	\$2,500	\$0	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$145	\$0	\$0	\$0
533	90	CLOTHING ALLOWANCE	\$0	\$0	\$4,000	\$4,000
533	93	DUES AND LICENSES	\$908	\$725	\$625	\$625
533	95	CONFERENCES & TRAINING	\$0	\$0	\$555	\$1,110
534	37	FINANCE CHARGES,BANK FEES	\$1,413	\$1,500	\$1,400	\$1,500
		SERVICES	\$25,051	\$24,275	\$40,980	\$54,408
EXPENDITURE TOTALS			\$1,134,106	\$1,305,500	\$1,306,941	\$1,329,998

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Revenue collected on behalf of County	\$3,148,092	\$2,565,335	\$2,308,801
Revenue collected on behalf of other entities	\$2,505,989	\$2,500,000	\$2,300,000
Total cases opened	22,283	21,335	21,000

The amount collected on behalf of County represents monies collected for this office, the Courts, Court Services, the Public Defender, Sheriff, the State's Attorney's Office, and other County funds such as County Ordinances. The FY21 projections are based on actual revenue collections through July 31, 2021.

CIRCUIT CLERK SUPPORT ENFORCEMENT

Fund 080-130

MISSION STATEMENT

The Clerk's Office will work cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.

BUDGET HIGHLIGHTS

The revenue for this fund is derived from an intergovernmental agreement with the Illinois Department of Healthcare and Family Services. The amount paid by IDHFS toward this fund covers only 31% of the staff person who has been in this division. We will be restructuring this fund so that these monies will be billed against for the employee time necessary to do the work contemplated in the intergovernmental agreement, as well as the other expenses necessary to conduct that work. The FTE position previously under 080-130 will move to 080-030 effective January 1, 2022.

FINANCIAL

Fund 080 Dept 130			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$5,198	\$17,037	\$8,512	\$8,512
332	38	CURE PROGRAM	\$4,489	\$0	\$0	\$0
334	41	IL DPT HLTHCARE & FAM SRV	\$2,678	\$8,777	\$4,384	\$4,384
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,365	\$25,814	\$12,896	\$12,896
REVENUE TOTALS			\$12,365	\$25,814	\$12,896	\$12,896
511	3	REG. FULL-TIME EMPLOYEES	\$40,508	\$41,069	\$41,718	\$12,896
511	9	OVERTIME	\$66	\$150	\$70	\$0
		PERSONNEL	\$40,574	\$41,219	\$41,788	\$12,896
EXPENDITURE TOTALS			\$40,574	\$41,219	\$41,788	\$12,896

DESCRIPTION

Provision of necessary information on the orders entered and the parties covered by those orders to the Illinois State Disbursement Unit (ISDU) on a timely basis

Processing child support and spousal maintenance payments on a timely basis

OBJECTIVES

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

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total dollars of support payments processed	\$601,342	\$548,435	\$365,425

COURT AUTOMATION

Fund 613-030

MISSION STATEMENT

The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.

BUDGET HIGHLIGHTS

All of the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Last year's budget was submitted projecting revenue of \$250,000. We are projecting actual revenue of \$237,000 in FY 21, or 95% of the projected amount. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have. Our projected revenues for this fund do not include the impact of this new legislation. I am projecting that we will collect \$225,000 in FY22, but again, that does not include the impact of this new legislation. The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

There have been unexpected expenditures from the automation fund this year, including a bill for monies due to Microsoft which should have been paid in 2020, totaling \$1,441.28, and expenses which should have been included in the budget submitted last year for FY21, such as maintenance fees for JANO support interfaces, primary and back/up storage for JANO, and Microsoft Licenses for the Circuit Court, all of which totaled \$36,890.

Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, and the computers and monitors for Courthouse judicial clerks and staff, all need to be replaced in FY22. The Court Administrator has estimated we need 22 desktop computers, 14 laptops with docking stations, and peripherals for courtrooms and offices for judges and judicial staff. In addition, we also need to purchase 3 laptops for the Jury Commission. The budget increase necessary for this equipment has been estimated by County IT to be approximately \$95,555.

Additional expenditures from this fund include annual JANO Justice Systems maintenance costs, software licenses for the Circuit Court and Circuit Clerk offices, A/V equipment for the Circuit Clerk, and additional applications, tools, and equipment that support the Integrated Champaign County Justice Information System.

FINANCIAL

Fund 613 Dept 030	2020	2021	2021	2022
FY2022 Budget	95		Court Automation	
Champaign County, Illinois			Fund 613-030	

			Actual	Original	Projected	Budget
334	89	ACCESS TO JUSTICE GRANT	\$0	\$0	\$87,500	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$0	\$87,500	\$0
341	10	COURT FEES AND CHARGES	\$234,156	\$250,000	\$237,700	\$225,190
		FEES AND FINES	\$234,156	\$250,000	\$237,700	\$225,190
361	10	INVESTMENT INTEREST	\$322	\$1,000	\$20	\$0
		MISCELLANEOUS	\$322	\$1,000	\$20	\$0
REVENUE TOTALS			\$234,478	\$251,000	\$325,220	\$225,190
522	44	EQUIPMENT LESS THAN \$5000	\$5,240	\$40,000	\$11,393	\$11,925
		COMMODITIES	\$5,240	\$40,000	\$11,393	\$11,925
533	29	COMPUTER/INF TCH SERVICES	\$30,016	\$25,000	\$38,010	\$39,809
533	42	EQUIPMENT MAINTENANCE	\$219,414	\$160,000	\$185,485	\$186,475
		SERVICES	\$249,430	\$185,000	\$223,495	\$226,284
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$87,500	\$0
		CAPITAL	\$0	\$0	\$87,500	\$0
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$67,484	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$30,652	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$30,652	\$67,484	\$0	\$0
EXPENDITURE TOTALS			\$285,322	\$292,484	\$322,388	\$238,209

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$132,582	\$135,414	\$122,395

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected, but also due to transfers from this fund to other funds for payment of costs. No transfers will be made from this fund to any other fund in FY21 or thereafter because such transfers have been for expenses not approved by the Court, and not allowed by statute.

OBJECTIVES

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

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Software systems licensed and maintained	100%	100%	100%
Replacement of hardware on time	100%	100%	100%

CHILD SUPPORT SERVICE

Fund 617-030

The FTE position under 617-030 will remain unfunded for FY2022.

MISSION STATEMENT

The Clerk's office is authorized by statute to charge a \$36 annual fee to people paying child support or spousal maintenance for their maintenance of their records and the processing of their child support and spousal maintenance orders, including supplying those orders to the State Disbursement Unit. This fund can also be used to assist in the enforcement of child support orders.

BUDGET HIGHLIGHTS

All of the revenue for this fund is derived from the \$36 annual maintenance fee. The balance of this fund was \$523,935 in FY11. The Clerk suspended collection of the fee in FY12 and FY13 reducing the fund balance of \$315,761. In two of the subsequent fiscal years, the fee collection total was under \$1,000.

The fund balance was depleted down to \$78,338 by the end of FY2019, in part due to transfers to other funds as well: \$111,079 in transfers to Automation for personnel between FY14 and FY17; and a transfer of \$7,381.82 in FY16 to the General Fund. Equipment maintenance of \$15,000 was spent from this fund in FY18.

In addition, two full time employees were paid from this fund in FY12 and FY13, but no employees were paid from the fund again until one employee was paid starting in FY16, two in FY17, and one in subsequent fiscal years.

Revenue is a major concern for the FY22 budget. No meaningful efforts were made to collect the \$36 annual maintenance fee in prior years until FY20. There is a balance of at least \$15,408 in unpaid annual maintenance fees to this fund for the period January 2015-January 2020, inclusive. I do not have an updated collection figure as to what is unpaid for the period February 2020-July 2021. However, I estimate that amount to be at least another \$5,000 because of the letters we have sent out to payors this year.

What have we done to collect more unpaid fees in a meaningful way? We are working with Harris and Harris on the collection of unpaid fees to this fund. We are working to update addresses of child support payors to increase the effectiveness of our collection efforts. The fees collected can no longer support the wages of a full-time employee; instead, fees collected in FY2022 support the costs of improving collection efforts and will again be used to contribute to JANO maintenance costs.

FINANCIAL

Fund 617 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	17	CHILD SUPPORT FEE	\$22,151	\$16,500	\$18,102	\$18,102
		FEES AND FINES	\$22,151	\$16,500	\$18,102	\$18,102
361	10	INVESTMENT INTEREST	\$222	\$0	\$10	\$0
		MISCELLANEOUS	\$222	\$0	\$10	\$0

REVENUE TOTALS			\$22,373	\$16,500	\$18,112	\$18,102
511	3	REG. FULL-TIME EMPLOYEES	\$34,112	\$35,098	\$15,600	\$0
511	9	OVERTIME	\$87	\$250	\$4	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$2,616	\$0	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$2,498	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$218	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$229	\$0	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$51	\$0	\$0	\$0
		PERSONNEL	\$39,811	\$35,348	\$15,604	\$0
522	1	STATIONERY & PRINTING	\$0	\$0	\$0	\$4,500
		COMMODITIES	\$0	\$0	\$0	\$4,500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$0	\$8,425
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$5,000
		SERVICES	\$0	\$0	\$0	\$13,425
EXPENDITURE TOTALS			\$39,811	\$35,348	\$15,604	\$17,925

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$60,900	\$63,408	\$63,585

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
1	2	1	1	0

OBJECTIVES

To utilize this fund for its statutory purpose, which is to assist in the collection of child support orders.

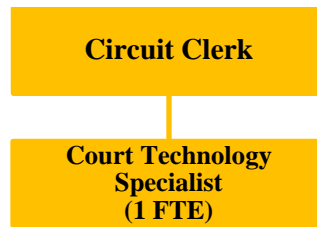
To bill this fund for staff who work on projects properly associated with this fund.

To enhance collection efforts for unpaid annual maintenance fees due to this fund.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Family Cases Filed in Champaign County	1,048	799	558

Circuit Clerk Operation and Administrative Fund 630-030



Circuit Clerk Operation and Administrative position: 1 FTE
The FTE position of Financial Manager in 630-030 was eliminated in FY21.

MISSION STATEMENT

The Circuit Clerk Operation and Administrative Fund is to be used for expenses required to perform duties required by the office to collect and disburse funds to state and local government entities.

BUDGET HIGHLIGHTS

All revenue for this fund is derived from fees assessed in cases filed with the Clerk's office. We were paying for two positions from this fund, starting in FY14 with the Financial Manager, and then in 2017 adding the salary of the Court Technology Specialist. Many Illinois counties are not paying for any salaries from this fund. As a cost-saving measure, the Financial Manager position was eliminated in FY2021.

Revenue is a major concern for the FY22 budget. This fund had projected revenues from operation and administrative fund fees of \$250,000 for FY21. However, along with the continuation of the Criminal Traffic Assessment Act, new legislation effective 7/1/21 will have a negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have. The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

What have we done to cut costs for this fund? We eliminated the position of Financial Manager at the end of April 2021. We have instituted the Pay-It System for collection of monies paid at the office or on-line which will provide uniform collection across all case types and improve customer service.

FINANCIAL

Fund 630 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$281,763	\$250,000	\$280,592	\$265,824
		FEES AND FINES	\$281,763	\$250,000	\$280,592	\$265,824
361	10	INVESTMENT INTEREST	\$12	\$0	\$10	\$0
369	90	OTHER MISC. REVENUE	\$0	\$0	\$7,383	\$0
		MISCELLANEOUS	\$12	\$0	\$7,393	\$0
371	13	FROM COURT AUTOMTN FND613	\$0	\$67,484	\$0	\$0

Fund 630 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
INTERFUND REVENUE			\$0	\$67,484	\$0	\$0
REVENUE TOTALS			\$281,775	\$317,484	\$287,985	\$265,824
511	3	REG. FULL-TIME EMPLOYEES	\$178,341	\$183,771	\$107,388	\$106,978
513	1	SOCIAL SECURITY-EMPLOYER	\$7,908	\$8,216	\$8,216	\$8,184
513	2	IMRF - EMPLOYER COST	\$7,550	\$7,378	\$7,378	\$5,627
513	4	WORKERS' COMPENSATION INS	\$975	\$506	\$523	\$589
513	5	UNEMPLOYMENT INSURANCE	\$229	\$233	\$233	\$234
513	6	EMPLOYEE HEALTH/LIFE INS	\$8,824	\$11,443	\$11,443	\$11,520
		PERSONNEL	\$203,827	\$211,547	\$135,181	\$133,132
522	1	STATIONERY & PRINTING	\$25,765	\$15,500	\$7,566	\$14,000
522	2	OFFICE SUPPLIES	\$10,774	\$6,000	\$6,000	\$6,000
522	6	POSTAGE, UPS, FED EXPRESS	\$935	\$2,300	\$3,200	\$3,200
522	40	OFFICE EXPENSES	\$1,156	\$2,000	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$6,882	\$15,500	\$8,000	\$59,018
		COMMODITIES	\$45,512	\$41,300	\$24,766	\$82,218
533	29	COMPUTER/INF TCH SERVICES	\$9,132	\$3,500	\$599	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$8,688	\$4,000	\$4,000	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$750	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$0	\$300	\$0	\$0
533	95	CONFERENCES & TRAINING	\$391	\$3,000	\$0	\$0
		SERVICES	\$18,211	\$11,550	\$4,599	\$6,500
544	44	1601 E MAIN CONST/IMPROVE	\$0	\$0	\$10,400	\$0
		CAPITAL	\$0	\$0	\$10,400	\$0
EXPENDITURE TOTALS			\$267,550	\$264,397	\$174,946	\$221,850

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$37,983	\$151,022	\$194,996

The fund balance has been decreasing over time, due in part to transfers to various funds to cover personnel costs, including \$193,145 to the General Fund between 2011 and 2016, and \$54,863 to Automation between 2015 and 2017. In addition to eliminating one of the positions under this fund, no such transfers have been utilized in 2021, nor are they budgeted for the future, allowing for fund balance increases in fiscal years 2021 and 2022.

FULL TIME EMPLOYEE HISTORY

FY2018	FY2019	FY2020	FY2021	FY2022
2	2	2	2	1

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

A fully functioning automated disposition reporting system (ADR) is a prerequisite for all e-ticketing programs in Illinois. The Circuit Clerk is working with the Sheriff and local police agencies to re-prioritize this project, identify a suitable vendor, and implement a sustainable solution.

FINANCIAL

Fund 632 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	61	ELECTRONIC CITATIONS FEE	\$56,990	\$50,000	\$0	\$0
		FEES AND FINES	\$56,990	\$50,000	\$0	\$0
361	10	INVESTMENT INTEREST	\$370	\$350	\$40	\$0
		MISCELLANEOUS	\$370	\$350	\$40	\$0
REVENUE TOTALS			\$57,360	\$50,350	\$40	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$30,000	\$0	\$0
		SERVICES	\$0	\$30,000	\$0	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$20,000	\$0	\$0
		CAPITAL	\$0	\$20,000	\$0	\$0
EXPENDITURE TOTALS			\$0	\$50,000	\$0	\$0

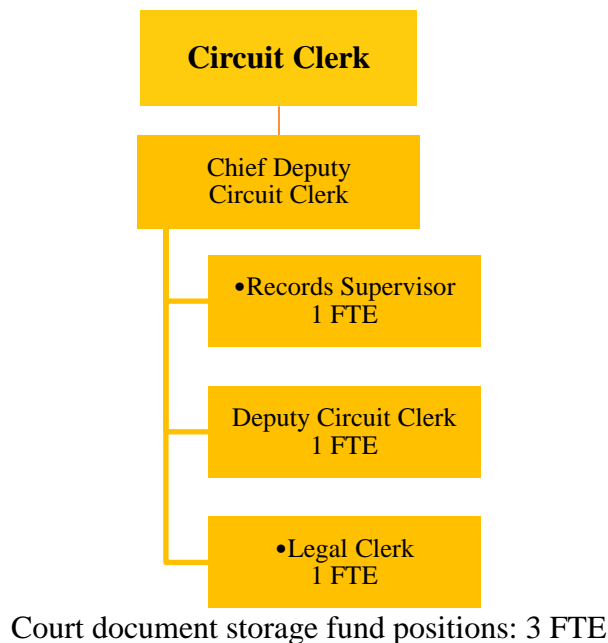
FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$ 170,587	\$170,627	\$170,627

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



MISSION STATEMENT

This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage.

BUDGET HIGHLIGHTS

Three staff positions are paid from this fund, which are the Records Supervisor, a Senior Clerk, and a Legal Clerk.

We have incurred this year and will continue to incur next year additional expenses to shred old court documents and files. That is due to the project we are working on described below to shred them.

All the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Revenue is a concern for the FY22 budget. Last year's budget was submitted showing this fund would collect \$300,000 in revenue. This fund had projected revenues of \$300,000 for FY21. As of July 31, 2021 we have collected \$141,752, and I am projecting we will collect \$243,002 by the end of the year. That amount is 81% of what was projected last year. In addition to the continuation of the Criminal Traffic Assessment Act, new legislation effective July 1, 2021 will have a further negative impact on revenue with the loss of the 10% Clerk's fee from bail security deposits, and fines/fees from petty traffic offenses which will remain unpaid as the Secretary of State will no longer be suspending driver's licenses for unpaid traffic tickets. In civil cases, the new civil fee schedule has not yet been published, so I cannot project the impact on revenue that will have.

The legislature has not replaced this lost revenue with any other source of income for the Clerk's office.

What are we doing to save money? We are in the process of transitioning the Clerk's website from a private provider back to the County's IT Department, a savings of over \$15,000 per year. We are going to reduce the expense for specialized file folders by at least \$10,000 per year by making all folders uniform letter size instead of small size for traffic cases or legal size for all other case types. We will also be ordering a more appropriate number of files in each case type to reduce cost and not have files left over at the end of the year. The files will still be made up with case numbers for all case types, which is cheaper and less time consuming than the cost of purchasing the components separately and assembling them manually.

We have started working with the judiciary and other county offices on the filing of documents in criminal cases. We are also working slowly but steadily to microfilm or scan old case types, starting with small claims files, to free up storage within the office by shredding those paper files. This project requires that we work with the judiciary to close out files that have not yet had a final disposition, which will take a longer time to allow the statutorily required notice of our intention to close out those cases to the parties.

We are also starting a project with the Chief Judge to determine if we can start releasing certain kinds of evidence. That is a long-term project because of the number of other priority projects in the office at present.

The Urbana Library has agreed to renew its contract for storage of files there at the same amount of \$13,000 that we contracted for in FY22. We are going to end the contract with our off site storage facility in Rantoul for the storage of old files, because those old files have now been saved in other media.

We have requested additional funding to upgrade our Multi Purpose Copiers in order to eliminate the maintenance costs of desktop printers and desktop scanners. Doing so would reduce annual maintenance costs by almost \$30,000 a year.

However, we cannot complete the transition to electronic filing in criminal cases until the Supreme Court adopts standards for how these cases can be electronically opened. We also cannot electronically file in traffic cases until the local police departments determine what system they are going to use for e-citations.

DESCRIPTION

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

OBJECTIVES

Adequately store and preserve evidence as mandated by law.

Adequately store and preserve paper files and microfilm files.

Work on a project to systematically review paper files to see if they can be shredded, or sent to a reviewing Judge to take whatever final steps are necessary for shredding at the appropriate date as determined by the Supreme Court.

Work on a project to systematically review stored evidence and have it reviewed by the Presiding Judge to determine whether any stored evidence can be disposed of.

FINANCIAL

Fund 671 Dept 030			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$233,021	\$300,000	\$235,002	\$222,634
		FEES AND FINES	\$233,021	\$300,000	\$235,002	\$222,634
361	10	INVESTMENT INTEREST	\$89	\$0	\$15	\$0
		MISCELLANEOUS	\$89	\$0	\$15	\$0
REVENUE TOTALS			\$233,110	\$300,000	\$235,017	\$222,634
511	3	REG. FULL-TIME EMPLOYEES	\$98,739	\$114,377	\$103,408	\$84,364
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$200
511	9	OVERTIME	\$14	\$500	\$0	\$500
513	1	SOCIAL SECURITY-EMPLOYER	\$7,240	\$8,789	\$8,789	\$6,454
513	2	IMRF - EMPLOYER COST	\$6,910	\$7,893	\$7,893	\$3,797
513	4	WORKERS' COMPENSATION INS	\$630	\$710	\$710	\$465
513	5	UNEMPLOYMENT INSURANCE	\$687	\$699	\$699	\$468
513	6	EMPLOYEE HEALTH/LIFE INS	\$22,870	\$34,329	\$34,329	\$24,014
		PERSONNEL	\$137,090	\$167,297	\$155,828	\$120,262
522	1	STATIONERY & PRINTING	\$28,049	\$25,000	\$0	\$0
522	2	OFFICE SUPPLIES	\$13,187	\$16,320	\$9,000	\$2,700
522	44	EQUIPMENT LESS THAN \$5000	\$1,076	\$3,200	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$5,046	\$0	\$44,000	\$39,000
		COMMODITIES	\$47,358	\$44,520	\$53,000	\$41,700
533	29	COMPUTER/INF TCH SERVICES	\$9,097	\$19,500	\$2,900	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$460	\$1,000	\$1,800	\$2,000
533	42	EQUIPMENT MAINTENANCE	\$53,721	\$45,000	\$32,555	\$28,356
533	50	FACILITY/OFFICE RENTALS	\$13,000	\$13,000	\$14,989	\$15,089
533	71	BLUEPRINT,FILM PROCESSING	\$1,951	\$12,000	\$1,951	\$0
533	85	PHOTOCOPY SERVICES	\$11,938	\$12,500	\$12,500	\$6,860
		SERVICES	\$90,167	\$103,000	\$66,695	\$54,305
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$0	\$5,640	\$5,640
		CAPITAL	\$0	\$0	\$5,640	\$5,640
EXPENDITURE TOTALS			\$274,615	\$314,817	\$281,163	\$221,907

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$73,528	\$27,382	\$28,109

The fund balance is projected to decrease in FY2021 is 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

FY2018	FY2019	FY2020	FY2021	FY2022
3	3	3	3	3

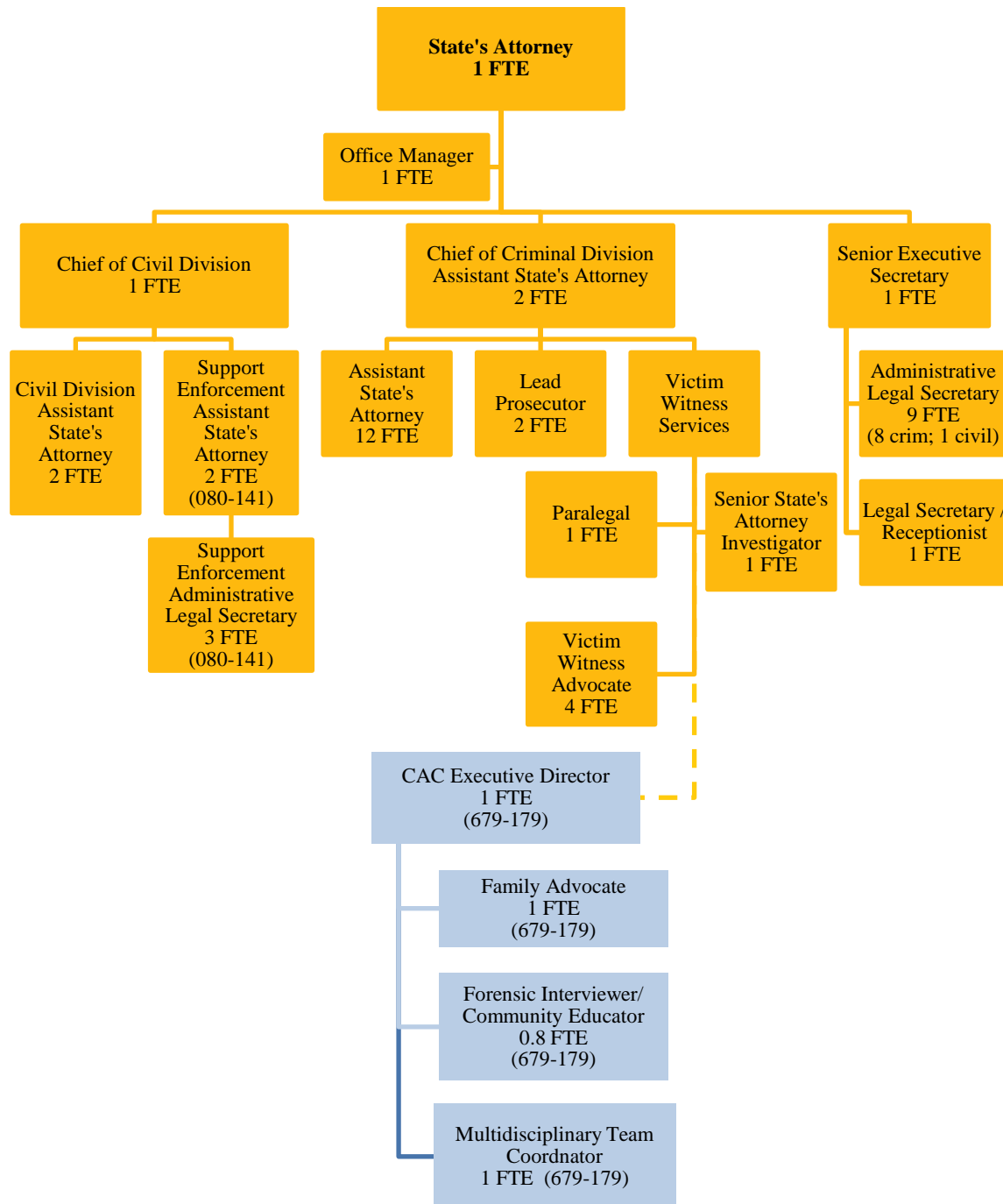
PERFORMANCE INDICATORS

The Circuit Clerk's Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don't reflect all of the stored evidence we maintain. The stored evidence, which is maintained can also be quite different, and can range in size from a small envelope to boxes of evidence.

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 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
Files Destroyed without filming (TR/SC/LM)	12,000	13,000	13,000

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 FY2022, 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 FY2022, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

FINANCIAL

Fund 080 Dept 041			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$188,379	\$0	\$0	\$0
334	25	IL ATTY GEN-VICTIM ASSIST	\$31,000	\$31,000	\$31,000	\$31,000
335	70	STATE SALARY REIMBURSEMENT	\$182,597	\$179,914	\$179,914	\$183,435
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$401,976	\$210,914	\$210,914	\$214,435
341	10	COURT FEES AND CHARGES	\$87,762	\$75,000	\$75,000	\$85,000
351	10	FINES & BOND FORFEITURES	\$591,188	\$600,000	\$700,000	\$600,000
351	15	FEES ON TRAFFIC FINES	\$9,533	\$8,000	\$13,000	\$10,000
		FEES AND FINES	\$688,483	\$683,000	\$788,000	\$695,000
369	90	OTHER MISC. REVENUE	\$282	\$0	\$0	\$0
		MISCELLANEOUS	\$282	\$0	\$0	\$0
REVENUE TOTALS			\$1,090,741	\$893,914	\$998,914	\$909,435

511	1	ELECTED OFFICIAL SALARY	\$183,746	\$178,961	\$178,961	\$183,435
511	3	REG. FULL-TIME EMPLOYEES	\$2,009,744	\$2,133,167	\$2,133,027	\$2,192,094
511	4	REG. PART-TIME EMPLOYEES	\$1,633	\$0	\$0	\$0
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$680 \$2,195,803	\$0 \$2,312,128	\$250 \$2,312,238	\$0 \$2,375,529
522	2	OFFICE SUPPLIES	\$22,525	\$6,750	\$15,000	\$6,750
522	3	BOOKS,PERIODICALS & MAN.	\$13,392	\$25,000	\$20,500	\$25,000
522	6	POSTAGE, UPS, FED EXPRESS	\$383	\$525	\$525	\$525
522	15	GASOLINE & OIL	\$1,347	\$2,000	\$1,500	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,839	\$0	\$1,343	\$0
522	90	ARSENAL & POLICE SUPPLIES COMMODITIES	\$0 \$39,486	\$0 \$34,275	\$180 \$39,048	\$0 \$34,275
533	3	ATTORNEY/LEGAL SERVICES	\$82	\$3,000	\$3,000	\$3,000
533	5	COURT REPORTING	\$12,877	\$20,000	\$20,000	\$20,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$4,800	\$4,800	\$4,800
533	7	PROFESSIONAL SERVICES	\$6,343	\$25,000	\$20,000	\$25,000
533	15	ISAA-APPELLATE SERVICE	\$42,000	\$42,000	\$42,000	\$42,000
533	29	COMPUTER/INF TCH SERVICES	\$11,969	\$18,960	\$25,000	\$18,960
533	33	TELEPHONE SERVICE	\$1,719	\$2,750	\$2,000	\$2,750
533	40	AUTOMOBILE MAINTENANCE	\$727	\$750	\$195	\$750
533	42	EQUIPMENT MAINTENANCE	\$0	\$275	\$0	\$275
533	68	WITNESS EXPENSE	\$4,527	\$7,750	\$750	\$7,750
533	70	LEGAL NOTICES,ADVERTISING	\$2,606	\$325	\$2,500	\$325
533	85	PHOTOCOPY SERVICES	\$183	\$150	\$150	\$150
533	92	CONTRIBUTIONS & GRANTS	\$0	\$50	\$0	\$50
533	93	DUES AND LICENSES	\$8,961	\$9,000	\$9,000	\$9,000
533	94	INVESTIGATION EXPENSE	\$2,292	\$1,250	\$1,750	\$1,250
533	95	CONFERENCES & TRAINING	\$7,912	\$6,250	\$6,250	\$6,250
534	25	COURT FACILITY REPR-MAINT	\$1,144	\$0	\$0	\$0
534	44	STIPEND SERVICES	\$1,080 \$104,422	\$900 \$143,210	\$900 \$138,295	\$900 \$143,210
571	25	TO VCTM ADVOC GRNT FND675	\$32,831	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$32,831	\$0	\$0	\$0
EXPENDITURE TOTALS			\$2,372,542	\$2,489,613	\$2,489,581	\$2,553,014

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 prosecute each case justly and vigorously
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 Actual	FY2021 Projected	FY2022 Budgeted
Felony cases filed	1851	1,493	1,650	1,850
Misdemeanor cases filed	1182	809	575	1,250
Average annual caseload per felony attorney	200	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	458	378	370	450
Training hours per attorney	30	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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Delinquency cases charged	143	110	200
Abuse/Neglect petitions filed	131	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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Contract/RFP Review	13	6	10
Employment	27	30	29
Enforcement	18	12	15
FOIA Request/Subpoena	56	60	58
General Litigation	26	22	24

Mental Health Cases	81	150	116
Miscellaneous	58	38	48
Monitoring Outside Counsel	6	6	6
Research and Advice	129	104	117
Training Hours	45	45	45

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
New Felony case victim contacts	319	300	310
New Felony Domestic violence case victim contacts	161	169	165
New Misdemeanor case victim contacts	151	294	225
New Misdemeanor Domestic Violence case victim contacts	141	268	210
New Juvenile Delinquency Victim contacts	91	81	90
New Traffic (DT) cases	3	6	10
New Traffic (TR) cases	13	26	25
New Traffic felony cases	20	42	30

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 FY22 budget reflects revenue received from IDHFS in 2022 for work performed in 2021.

FINANCIAL

Fund 080 Dept 141			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$174,052	\$210,177	\$210,177	\$214,203
332	38	CURE PROGRAM	\$23,359	\$0	\$0	\$0
FY2022 Budget			112	State’s Attorney Support Enforcement		
Champaign County, Illinois				General Fund 080-141		

334	41	IL DPT HLTHCARE & FAM SRV	\$89,663	\$108,273	\$108,273	\$110,347
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$287,074	\$318,450	\$318,450	\$324,550
REVENUE TOTALS			\$287,074	\$318,450	\$318,450	\$324,550
511	3	REG. FULL-TIME EMPLOYEES	\$246,577	\$249,582	\$249,582	\$229,377
513	1	SOCIAL SECURITY-EMPLOYER	\$17,943	\$19,094	\$19,094	\$17,548
513	2	IMRF - EMPLOYER COST	\$17,134	\$17,147	\$17,147	\$12,066
513	4	WORKERS' COMPENSATION INS	\$418	\$959	\$959	\$322
513	5	UNEMPLOYMENT INSURANCE	\$1,298	\$1,165	\$1,165	\$1,170
513	6	EMPLOYEE HEALTH/LIFE INS	\$44,296	\$54,695	\$54,695	\$57,600
		PERSONNEL	\$327,666	\$342,642	\$342,642	\$318,083
522	2	OFFICE SUPPLIES	\$1,281	\$7,500	\$6,766	\$7,500
522	3	BOOKS,PERIODICALS & MAN.	\$911	\$2,500	\$1,658	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$234	\$0	\$194	\$0
		COMMODITIES	\$2,426	\$10,000	\$8,618	\$10,000
533	5	COURT REPORTING	\$32	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$4,742	\$0	\$4,800	\$0
533	33	TELEPHONE SERVICE	\$497	\$0	\$540	\$0
533	50	FACILITY/OFFICE RENTALS	\$0	\$25,000	\$0	\$25,000
533	93	DUES AND LICENSES	\$385	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$350	\$1,500	\$300	\$1,500
		SERVICES	\$6,006	\$27,500	\$6,640	\$27,500
EXPENDITURE TOTALS			\$336,098	\$380,142	\$357,900	\$355,583

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
New cases filed	270	300	325

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 FY2020, the State's Attorney's Office (SAO) filed or assisted on 77 forfeiture actions against drug-related property, at a total value of over \$972,700. So far in FY2021, the SAO has filed or assisted on 33 forfeiture actions against drug-related property, at a total value of over \$380,500. 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; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

FINANCIAL

Fund 621 Dept 041			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$1,020	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,020	\$0	\$0	\$0
352	10	EVIDENCE FORFEITURES	\$121,597	\$24,000	\$75,000	\$24,000
		FEES AND FINES	\$121,597	\$24,000	\$75,000	\$24,000
361	10	INVESTMENT INTEREST	\$153	\$35	\$0	\$0
		MISCELLANEOUS	\$153	\$35	\$0	\$0
REVENUE TOTALS			\$122,770	\$24,035	\$75,000	\$24,000
522	2	OFFICE SUPPLIES	\$4,514	\$45,000	\$4,500	\$45,000
522	3	BOOKS, PERIODICALS & MAN.	\$1,853	\$7,000	\$4,500	\$7,000
522	15	GASOLINE & OIL	\$0	\$0	\$500	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$2,602	\$8,000	\$34,000	\$8,000
		COMMODITIES	\$8,969	\$60,000	\$43,500	\$60,000
533	29	COMPUTER/INF TCH SERVICES	\$1,085	\$20,000	\$13,500	\$20,000
533	33	TELEPHONE SERVICE	\$327	\$775	\$775	\$775
533	93	DUES AND LICENSES	\$0	\$20,000	\$5,000	\$20,000
533	94	INVESTIGATION EXPENSE	\$0	\$400	\$400	\$400

533	95	CONFERENCES & TRAINING SERVICES	\$0 \$1,412	\$3,000 \$44,175	\$3,000 \$22,675	\$3,000 \$44,175
EXPENDITURE TOTALS			\$10,381	\$104,175	\$66,175	\$104,175

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$137,410	\$146,235	\$66,060

The fund balance goal is to maintain a fund balance equal to the approximate revenue for one year. The fund balance decrease in FY2022 is due to budgeting reserves for eligible expenditures.

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total funds collected	\$121,596	\$75,000	\$24,000
Total interest earnings	\$50	\$64	\$20
Allowable purchases made	\$10,381	\$50,000	\$15,000
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			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$5,670	\$5,000	\$5,300	\$5,000
		FEES AND FINES	\$5,670	\$5,000	\$5,300	\$5,000
361	10	INVESTMENT INTEREST	\$19	\$30	\$3	\$30
		MISCELLANEOUS	\$19	\$30	\$3	\$30
REVENUE TOTALS			\$5,689	\$5,030	\$5,303	\$5,030
533	29	COMPUTER/INF TCH SERVICES	\$4,000	\$5,000	\$5,000	\$5,000
		SERVICES	\$4,000	\$5,000	\$5,000	\$5,000
EXPENDITURE TOTALS			\$4,000	\$5,000	\$5,000	\$5,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$7,295	\$7,598	\$7,628

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total funds collected	\$5,670	\$5,300	\$5,000
Allowable purchases made	\$4,000	\$5,000	\$5,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

VICTIM ADVOCACY GRANT

Fund 675-041

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. At the end of FY2020 the Victim Witness Advocate position was moved to the General Fund. Fund 675-041 was closed at the end of FY20.

FINANCIAL

Fund 675 Dept 041			2020 Actual	2021 Original	2021 Projected	2022 Budget
361	10	INVESTMENT INTEREST	\$7	\$0	\$0	\$0
		MISCELLANEOUS	\$7	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$32,831	\$0	\$0	\$0
		INTERFUND REVENUE	\$32,831	\$0	\$0	\$0
REVENUE TOTALS			\$32,838	\$0	\$0	\$0
511	3	REG. FULL-TIME EMPLOYEES	\$39,929	\$0	\$0	\$0
		PERSONNEL	\$39,929	\$0	\$0	\$0
EXPENDITURE TOTALS			\$39,929	\$0	\$0	\$0

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$0	\$0	\$0

FULL TIME EMPLOYEE HISTORY

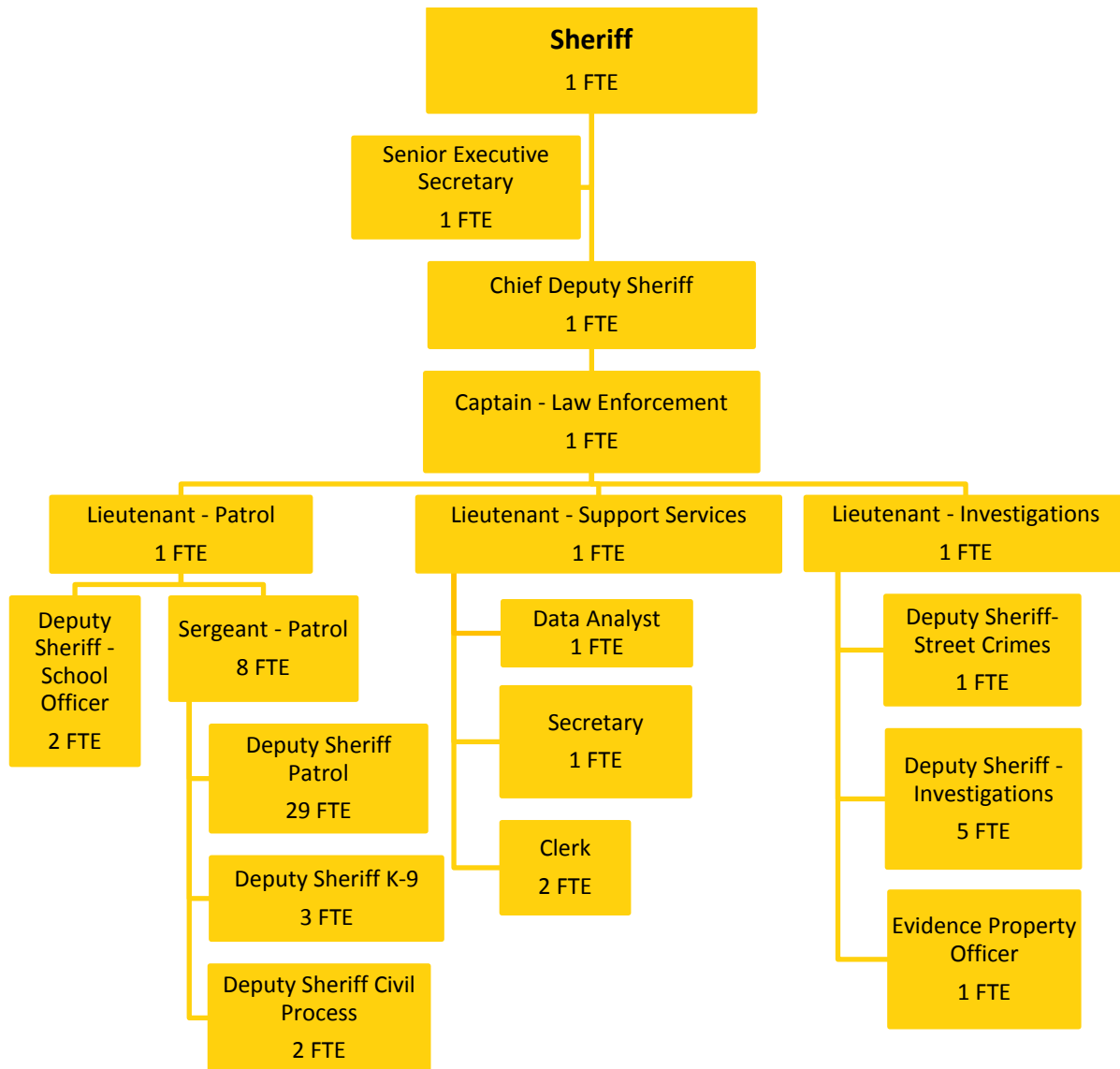
FY2017	FY2018	FY2019	FY2020	FY2021
1	1	1	1	0

DESCRIPTION

The Victim Advocacy Program Victim-Witness position was moved to the General Fund at the end of FY2020. Please see budget documents for 080-041 for services provided to victims and witnesses.

SHERIFF – LAW ENFORCEMENT

Fund 080-040



Sheriff's Operations - Law Enforcement: 62 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 FY22, new training mandates will be in effect for our law enforcement deputies. 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 and meet state mandates. There is also additional reporting requirements through new legislation, which will take additional manpower and oversight.

In FY21, deputies with work-related injuries, on military leave, and who terminated employment with the County resulted in an increased amount of overtime. This trend is expected to continue in FY22 unless additional deputy positions are approved.

We continue to 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 now mandatory), communicate more effectively with other public safety systems in the county, and produce enhanced data and statistics.

We continue to update equipment, such as tasers, to make sure deputies are working with reliable resources to do their jobs effectively while reducing risk of harm to both them and members of the community.

Deputies and support staff continue to 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.

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	25	HHS-CHLD SUP ENF TTL IV-D	\$2,472	\$6,000	\$1,913	\$4,000
331	56	NIBRS GRANT REIMBURSEMENT	\$84,667	\$383,800	\$436,247	\$0
331	75	JUST-BULLETPROOF VEST PRG	\$0	\$0	\$779	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$3,760	\$3,231	\$3,231	\$3,977
332	38	CURE PROGRAM	\$173,495	\$0	\$0	\$0
334	41	IL DPT HLTHCARE & FAM SRV	\$1,273	\$3,000	\$986	\$2,000
335	61	ILETSB-POLICE TRNING RMB	\$3,584	\$0	\$0	\$0
335	71	STATE REV-SALARY STIPENDS	\$6,500	\$6,500	\$6,500	\$6,500
336	14	VILLAGE OF SAVOY	\$517,788	\$533,110	\$531,740	\$545,988
337	21	LOCAL GOVT REIMBURSEMENT	\$223,624	\$215,689	\$223,549	\$263,645
337	23	LOC GVT RMB-EVNT SECURITY	\$61,296	\$78,000	\$98,600	\$105,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$88,753	\$121,208	\$121,262	\$124,900
FEDERAL, STATE & LOCAL SHARED REVENUE			\$1,167,212	\$1,350,538	\$1,424,807	\$1,056,010

Fund 080 Dept 040			2020 Actual	2021 Original	2021 Projected	2022 Budget
341	10	COURT FEES AND CHARGES	\$12,718	\$16,000	\$19,500	\$16,000
341	37	SHERIFF FEES	\$111,441	\$183,000	\$121,000	\$150,000
341	54	COURT FEES-SHF VEHICL MNT	\$1,040	\$2,500	\$954	\$2,500
341	58	SEX OFFENDER REGISTRN FEE	\$6,665	\$3,800	\$6,125	\$11,600
341	60	SHF FAIL-TO-APPEAR WARRNT	\$9,382	\$11,500	\$9,196	\$11,500
351	11	DUI FINES-FOR DUI ENF EQP	\$29,571	\$30,000	\$35,000	\$30,000
352	10	EVIDENCE FORFEITURES	\$0	\$0	\$1,200	\$0
		FEES AND FINES	\$170,817	\$246,800	\$192,975	\$221,600
361	10	INVESTMENT INTEREST	\$916	\$0	\$0	\$0
363	10	GIFTS AND DONATIONS	\$1,500	\$0	\$10,000	\$0
369	90	OTHER MISC. REVENUE	\$30,475	\$10,000	\$3,800	\$10,000
		MISCELLANEOUS	\$32,891	\$10,000	\$13,800	\$10,000
371	6	FROM PUB SAF SALES TAX FD	\$588,011	\$731,308	\$731,308	\$0
371	82	FROM SHERIFF DRUG FORF612	\$45,360	\$0	\$0	\$0
		INTERFUND REVENUE	\$633,371	\$731,308	\$731,308	\$0
		REVENUE TOTALS	\$2,004,291	\$2,338,646	\$2,362,890	\$1,287,610
511	3	REG. FULL-TIME EMPLOYEES	\$244,304	\$264,621	\$264,621	\$270,479
511	9	OVERTIME	\$0	\$5,000	\$5,000	\$0
512	1	SLEP ELECTED OFFCL SALARY	\$122,050	\$119,814	\$119,814	\$122,006
512	2	SLEP APPNTD OFFCL SALARY	\$4,154	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$3,846,577	\$3,916,401	\$3,916,401	\$4,119,249
512	9	SLEP OVERTIME	\$255,075	\$249,588	\$249,588	\$254,588
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$249	\$250	\$32	\$330
		PERSONNEL	\$4,478,909	\$4,566,174	\$4,565,956	\$4,777,152
522	1	STATIONERY & PRINTING	\$4,137	\$1,750	\$1,700	\$1,750
522	2	OFFICE SUPPLIES	\$4,239	\$4,450	\$4,350	\$4,450
522	3	BOOKS,PERIODICALS & MAN.	\$132	\$600	\$0	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$390	\$560	\$389	\$560
522	15	GASOLINE & OIL	\$118,228	\$136,000	\$154,536	\$136,000
522	19	UNIFORMS	\$37,594	\$25,000	\$27,000	\$25,000
522	44	EQUIPMENT LESS THAN \$5000	\$40,162	\$5,000	\$20,953	\$5,000
522	45	VEH EQUIP LESS THAN \$5000	\$20,591	\$17,000	\$17,240	\$17,000
522	46	BODY WORN/VEHICLE CAMERAS	\$148,716	\$500	\$0	\$500
522	90	ARSENAL & POLICE SUPPLIES	\$24,068	\$15,000	\$39,306	\$15,000
522	93	OPERATIONAL SUPPLIES	\$3,103	\$2,000	\$2,000	\$2,000
		COMMODITIES	\$401,360	\$207,860	\$267,474	\$207,860
533	3	ATTORNEY/LEGAL SERVICES	\$962	\$0	\$153	\$600
533	6	MEDICAL/DENTAL/MENTL HLTH	\$365	\$0	\$375	\$0
533	7	PROFESSIONAL SERVICES	\$5,398	\$114,218	\$112,000	\$61,000
533	12	JOB-REQUIRED TRAVEL EXP	\$243	\$600	\$572	\$600

Fund 080 Dept 040			2020 Actual	2021 Original	2021 Projected	2022 Budget
533	29	COMPUTER/INF TCH SERVICES	\$86,762	\$116,316	\$116,686	\$116,316
533	33	TELEPHONE SERVICE	\$12,244	\$13,200	\$12,398	\$13,200
533	40	AUTOMOBILE MAINTENANCE	\$61,838	\$51,500	\$59,608	\$51,500
533	42	EQUIPMENT MAINTENANCE	\$39,886	\$39,000	\$39,000	\$39,000
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	84	BUSINESS MEALS/EXPENSES	\$184	\$300	\$0	\$300
533	89	PUBLIC RELATIONS	\$904	\$1,000	\$1,000	\$1,000
533	92	CONTRIBUTIONS & GRANTS	\$5,200	\$6,200	\$6,200	\$6,200
533	93	DUES AND LICENSES	\$3,069	\$2,800	\$2,494	\$2,800
533	94	INVESTIGATION EXPENSE	\$12,151	\$5,000	\$4,576	\$5,000
533	95	CONFERENCES & TRAINING	\$51,950	\$40,000	\$54,123	\$40,000
534	15	METCAD	\$630,089	\$570,982	\$569,568	\$588,111
534	60	AREA-WIDE RECORDS MGT SYS	\$106,847	\$448,441	\$516,275	\$140,978
534	99	REMIT CC FINGERPRNTG FEES	\$150	\$250	\$100	\$250
		SERVICES	\$1,018,242	\$1,410,307	\$1,495,128	\$1,067,355
544	30	AUTOMOBILES, VEHICLES	\$107,565	\$145,000	\$145,000	\$145,000
544	87	POLICE DOGS/WORK ANIMALS	\$0	\$0	\$15,000	\$0
		CAPITAL	\$107,565	\$145,000	\$160,000	\$145,000
EXPENDITURE TOTALS			\$6,006,076	\$6,329,341	\$6,488,558	\$6,197,367

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.

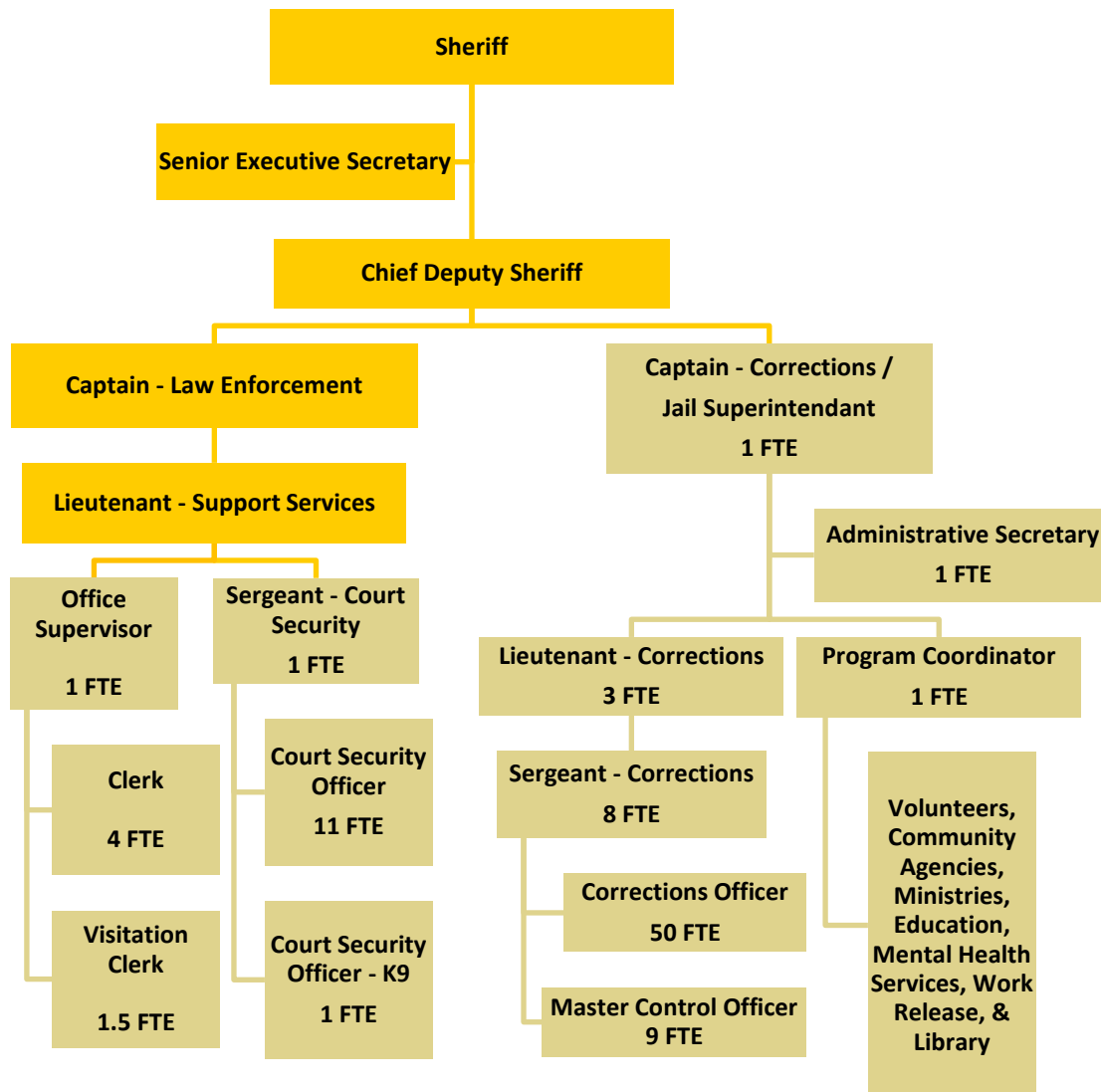
PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Civil/Criminal papers served	4,638	4,025	4,500

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Civil/Criminal papers attempted	6,302	5,568	6,000
Reports written, reviewed, and entered	3,497	3,318	3,396
Calls for Service	28,012	26,882	28,000
In-Person Home Confinement (EHD) Check	592	1,114	1,365
Jury Trials Covered	19	30	50
Sheriff Sales	56	56	130
FOIA Requests Completed	377	412	396

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

Pre-trial reform, which starts in January of 2023, will be a focus for the jails in FY22. This will likely cause a major change in jail operations. It is unknown at this time how it will affect revenues and expenditures in the future.

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, pending lawsuits) 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 50 inmates to other counties would cost a minimum of \$925,000/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.

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 FY22.

CCSO's medical and mental health contracts expire during FY22. 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. On average, the jails held 30 Illinois Department of Corrections (IDOC)-sentenced inmates per day in FY21 due to IDOC not accepting inmates in a timely fashion. Additionally, in FY21 we averaged \$5,600 per month in COVID testing costs for staff and inmates. It is unknown how long these trends will continue into FY22.

FINANCIAL

Fund 080 Dept 140			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	69	JUST-ST CRIM ALIEN ASSIST	\$0	\$18,000	\$18,636	\$18,000
332	38	CURE PROGRAM	\$414,133	\$0	\$192,450	\$0
335	60	STATE REIMBURSEMENT	\$7,428	\$12,000	\$5,676	\$12,000
335	61	ILETSB-POLICE TRNING RMB	\$9,435	\$17,405	\$0	\$17,405
FY2022 Budget			126		Correctional Center	
Champaign County, Illinois					Fund 080-140	

Fund 080 Dept 140			2020 Actual	2021 Original	2021 Projected	2022 Budget
337	21	LOCAL GOVT REIMBURSEMENT	\$939	\$0	\$0	\$0
337	28	JAIL BOOKING-IN FEES	\$42,229	\$64,000	\$31,659	\$64,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$474,164	\$111,405	\$248,421	\$111,405
341	14	ELECTRNC HOME DETENTN PRG	\$78,641	\$140,000	\$114,775	\$125,000
341	19	COURT SECURITY FEE	\$243,939	\$250,000	\$277,000	\$250,000
341	25	DETAINEE REIMBURSEMENT	\$0	\$0	\$4,000	\$1,000
341	28	WORK RELEASE FEES	\$3,729	\$1,800	\$4,182	\$1,800
341	29	BOND FEES	\$56,385	\$100,000	\$46,852	\$45,000
341	64	INTERSTATE PROBTN TFR FEE	\$1,215	\$1,075	\$3,200	\$1,075
		FEES AND FINES	\$383,909	\$492,875	\$450,009	\$423,875
369	42	WORKER'S COMP. REIMB.	\$24,330	\$2,500	\$86	\$0
369	71	SOCIAL SECURITY INCENTIVE	\$9,600	\$20,000	\$10,000	\$20,000
369	90	OTHER MISC. REVENUE	\$124,756	\$2,500	\$2,300	\$2,500
		MISCELLANEOUS	\$158,686	\$25,000	\$12,386	\$22,500
371	6	FROM PUB SAF SALES TAX FD	\$90,133	\$92,114	\$92,114	\$94,523
371	59	FROM JAIL MED COSTS FD659	\$13,728	\$24,100	\$17,511	\$24,100
		INTERFUND REVENUE	\$103,861	\$116,214	\$109,625	\$118,623
REVENUE TOTALS			\$1,120,620	\$745,494	\$820,441	\$676,403
511	3	REG. FULL-TIME EMPLOYEES	\$2,466,503	\$2,615,577	\$2,615,577	\$2,870,431
511	4	REG. PART-TIME EMPLOYEES	\$108,695	\$124,372	\$124,372	\$123,469
511	5	TEMP. SALARIES & WAGES	\$21,777	\$8,500	\$8,500	\$8,500
511	9	OVERTIME	\$216,944	\$143,441	\$143,441	\$173,441
512	3	SLEP REG FULL-TIME EMP'EE	\$2,149,480	\$2,207,752	\$2,207,752	\$2,005,694
512	9	SLEP OVERTIME	\$107,585	\$122,191	\$122,191	\$122,191
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$1,462	\$200	\$672	\$395
		PERSONNEL	\$5,072,446	\$5,222,033	\$5,222,505	\$5,304,121
522	1	STATIONERY & PRINTING	\$3,744	\$4,000	\$4,000	\$4,000
522	2	OFFICE SUPPLIES	\$17,581	\$21,689	\$21,239	\$21,689
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$700	\$0	\$700
522	6	POSTAGE, UPS, FED EXPRESS	\$517	\$886	\$372	\$886
522	11	MEDICAL SUPPLIES	\$23,970	\$30,000	\$28,657	\$30,000
522	12	STOCKED DRUGS	\$0	\$12,000	\$12,000	\$12,000
522	13	CLOTHING - INMATES	\$8,961	\$10,000	\$10,000	\$10,000
522	14	CUSTODIAL SUPPLIES	\$28,598	\$30,000	\$30,000	\$30,000
522	15	GASOLINE & OIL	\$12,800	\$18,000	\$12,875	\$18,000
522	19	UNIFORMS	\$23,571	\$25,000	\$28,500	\$25,000
522	25	DIETARY NON-FOOD SUPPLIES	\$21,493	\$22,000	\$22,000	\$22,000
522	28	LAUNDRY SUPPLIES	\$4,524	\$10,000	\$10,000	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$11,870	\$35,000	\$35,000	\$35,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$2,500	\$8,472	\$2,500
522	90	ARSENAL & POLICE SUPPLIES	\$3,949	\$8,000	\$8,000	\$8,000
522	91	LINEN & BEDDING	\$3,850	\$5,000	\$7,000	\$5,000

Fund 080 Dept 140			2020	2021	2021	2022
			Actual	Original	Projected	Budget
522	93	OPERATIONAL SUPPLIES	\$17,660	\$30,000	\$30,000	\$30,000
		COMMODITIES	\$183,088	\$264,775	\$268,115	\$264,775
533	6	MEDICAL/DENTAL/MENTL HLTH	\$812,752	\$833,728	\$876,646	\$858,740
533	7	PROFESSIONAL SERVICES	\$47,880	\$85,570	\$58,000	\$85,570
533	12	JOB-REQUIRED TRAVEL EXP	\$526	\$4,000	\$1,000	\$4,000
533	13	AMBULANCE/MEDIVAN SERVICE	\$4,200	\$2,000	\$2,000	\$2,000
533	16	OUTSIDE PRISON BOARDING	\$19,845	\$25,000	\$494,100	\$25,000
533	29	COMPUTER/INF TCH SERVICES	\$8,243	\$100	\$100	\$100
533	33	TELEPHONE SERVICE	\$3,529	\$5,500	\$4,400	\$5,500
533	36	WASTE DISPOSAL & RECYCLNG	\$12,304	\$12,000	\$16,729	\$12,000
533	40	AUTOMOBILE MAINTENANCE	\$3,777	\$10,000	\$10,000	\$10,000
533	42	EQUIPMENT MAINTENANCE	\$22,605	\$25,007	\$25,000	\$25,007
533	51	EQUIPMENT RENTALS	\$0	\$1,344	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$34	\$500	\$0	\$500
533	93	DUES AND LICENSES	\$85	\$1,000	\$500	\$1,000
533	95	CONFERENCES & TRAINING	\$34,705	\$65,000	\$65,000	\$100,000
534	11	FOOD SERVICE	\$260,263	\$350,000	\$295,000	\$315,000
534	37	FINANCE CHARGES,BANK FEES	\$156	\$0	\$290	\$450
		SERVICES	\$1,230,904	\$1,420,749	\$1,848,765	\$1,444,867
544	33	OFFICE EQUIPMENT & FURNIS	\$20,380	\$0	\$0	\$0
		CAPITAL	\$20,380	\$0	\$0	\$0
EXPENDITURE TOTALS			\$6,506,818	\$6,907,557	\$7,339,385	\$7,013,763

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total individuals booked in	3,415	3,099	3,500
Programs administered	10	20	33
Total number of transports to court/jail	5,749	3,874	6,000
Total number of transports hospital/clinic/medical	236	248	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 will continue in FY22. 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 FY22. 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			2020 Actual	2021 Original	2021 Projected	2022 Budget
511	6	PER DIEM PERSONNEL	\$225 \$225	\$950 \$950	\$270 \$270	\$950 \$950
522	1	STATIONERY & PRINTING COMMODITIES	\$190 \$190	\$300 \$300	\$300 \$300	\$300 \$300
533	6	MEDICAL/DENTAL/MENTL HLTH	\$10,051	\$10,500	\$22,730	\$10,500
533	7	PROFESSIONAL SERVICES	\$12,266	\$6,600	\$1,600	\$6,600
533	12	JOB-REQUIRED TRAVEL EXP	\$58	\$125	\$67	\$125
533	70	LEGAL NOTICES,ADVERTISING SERVICES	\$975 \$23,350	\$666 \$17,891	\$600 \$24,997	\$666 \$17,891
EXPENDITURE TOTALS			\$23,765	\$19,141	\$25,567	\$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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of applicants tested	80	115	60
Number of promotions	4	2	3
Number of disciplinary proceedings	0	0	0
Number of new hires	11	19	9

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 FY22 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

FINANCIAL

Fund 612 Dept 040			2020 Actual	2021 Original	2021 Projected	2022 Budget
352	10	EVIDENCE FORFEITURES FEES AND FINES	\$35,704 \$35,704	\$10,000 \$10,000	\$9,460 \$9,460	\$10,000 \$10,000
361	10	INVESTMENT INTEREST MISCELLANEOUS	\$635 \$635	\$1,800 \$1,800	\$50 \$50	\$50 \$50
REVENUE TOTALS			\$36,339	\$11,800	\$9,510	\$10,050
522	2	OFFICE SUPPLIES	\$0	\$500	\$0	\$500
522	15	GASOLINE & OIL	\$4,936	\$6,000	\$7,900	\$6,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,000	\$250	\$1,000
522	90	ARSENAL & POLICE SUPPLIES COMMODITIES	\$0 \$4,936	\$500 \$8,000	\$500 \$8,650	\$500 \$8,000
533	33	TELEPHONE SERVICE	\$1,113	\$2,700	\$1,164	\$2,700
533	40	AUTOMOBILE MAINTENANCE	\$0	\$1,300	\$500	\$1,300
533	42	EQUIPMENT MAINTENANCE	\$959	\$0	\$0	\$0
533	94	INVESTIGATION EXPENSE	\$0	\$12,000	\$0	\$12,000
533	95	CONFERENCES & TRAINING SERVICES	\$275 \$2,347	\$2,000 \$18,000	\$0 \$1,664	\$2,000 \$18,000
571	80	TO GENERAL CORP FUND 080 INTERFUND EXPENDITURE	\$45,360 \$45,360	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURE TOTALS			\$52,643	\$26,000	\$10,314	\$26,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$108,694	\$107,890	\$91,940

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses. The decrease in the FY2022 fund balance is the result of budgeting reserves for eligible expenses.

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total Value of Assets Forfeited	\$35,704	\$9,460	\$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	2020 Actual	2021 Original	2021 Projected	2022 Budget
335	44	CANNABIS USE TAX	\$25,157	\$27,000	\$40,000	\$48,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$25,157	\$27,000	\$40,000	\$48,000
		REVENUE TOTALS	\$25,157	\$27,000	\$40,000	\$48,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$10,000	\$0	\$15,000
		COMMODITIES	\$0	\$10,000	\$0	\$15,000
533	7	PROFESSIONAL SERVICES	\$0	\$3,000	\$0	\$15,000
533	95	CONFERENCES & TRAINING	\$0	\$14,000	\$0	\$18,000
		SERVICES	\$0	\$17,000	\$0	\$33,000
		EXPENDITURE TOTALS	\$0	\$27,000	\$0	\$48,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$25,157	\$65,157	\$65,157

The fund balance increase in FY2021 is related to building the fund up to use for statutorily allowable expenditures.

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
361	10	INVESTMENT INTEREST	\$1,382	\$6,100	\$356	\$1,000
369	11	JAIL COMMISSARY	\$83,198	\$60,000	\$115,000	\$100,000
369	90	OTHER MISC. REVENUE	\$0	\$800	\$980	\$800
		MISCELLANEOUS	\$84,580	\$66,900	\$116,336	\$101,800
REVENUE TOTALS			\$84,580	\$66,900	\$116,336	\$101,800
522	1	STATIONERY & PRINTING	\$163	\$350	\$0	\$350
522	2	OFFICE SUPPLIES	\$0	\$250	\$0	\$250
522	3	BOOKS,PERIODICALS & MAN.	\$1,371	\$800	\$0	\$800
522	44	EQUIPMENT LESS THAN \$5000	\$380	\$7,600	\$5,700	\$7,600
522	93	OPERATIONAL SUPPLIES	\$1,495	\$38,000	\$2,000	\$38,000
		COMMODITIES	\$3,409	\$47,000	\$7,700	\$47,000
533	72	DEPARTMENT OPERAT EXP	\$20,863	\$207,350	\$66,700	\$207,350
534	37	FINANCE CHARGES,BANK FEES	\$624	\$650	\$259	\$650
		SERVICES	\$21,487	\$208,000	\$66,959	\$208,000
544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$29,917	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$0	\$45,000	\$0	\$45,000
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$0	\$0	\$8,120	\$0
		CAPITAL	\$0	\$45,000	\$38,037	\$45,000
EXPENDITURE TOTALS			\$24,896	\$300,000	\$112,696	\$300,000

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$484,828	\$488,468	\$290,268

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. The drop in fund balance is FY2022 is due to appropriating for authorized expenditures.

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Total number of commissary transactions	5,712	6,700	6,700
Total dollars received by Commissary	\$83,198	\$92,402	\$94,000

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 FY2022 remains at the approximate level of \$24,000.

FINANCIAL

Fund 659 Dept 140			2020	2021	2021	2022
			Actual	Original	Projected	Budget
341	11	COURT FEES-MEDICAL COSTS	\$13,687	\$24,000	\$17,471	\$24,000
		FEES AND FINES	\$13,687	\$24,000	\$17,471	\$24,000
361	10	INVESTMENT INTEREST	\$41	\$100	\$40	\$100
		MISCELLANEOUS	\$41	\$100	\$40	\$100
REVENUE TOTALS			\$13,728	\$24,100	\$17,511	\$24,100
571	80	TO GENERAL CORP FUND 080	\$13,728	\$24,100	\$17,511	\$24,100
		INTERFUND EXPENDITURE	\$13,728	\$24,100	\$17,511	\$24,100
EXPENDITURE TOTALS			\$13,728	\$24,100	\$17,511	\$24,100

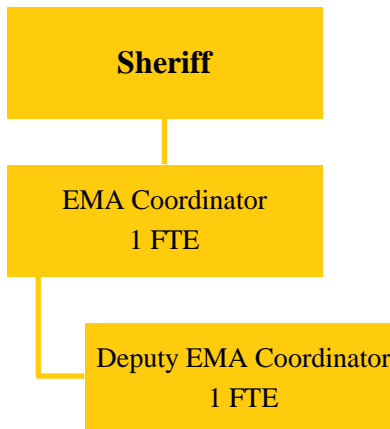
FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$3,247	\$3,247	\$3,247

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 FY2022, 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			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	91	HOM SEC-EMRGNCY MGMT PERF	\$74,558	\$52,000	\$67,118	\$52,000
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$9,919	\$8,500	\$10,000	\$8,500
332	38	CURE PROGRAM	\$46,538	\$0	\$0	\$0
332	39	BJA FY20 COVID EMRGY GRNT	\$9,411	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$9,036	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$140,426	\$60,500	\$86,154	\$60,500
369	90	OTHER MISC. REVENUE	\$19,555	\$0	\$0	\$0
		MISCELLANEOUS	\$19,555	\$0	\$0	\$0
		REVENUE TOTALS	\$159,981	\$60,500	\$86,154	\$60,500
511	2	APPOINTED OFFICIAL SALARY	\$71,723	\$73,231	\$73,231	\$75,138
511	3	REG. FULL-TIME EMPLOYEES	\$50,910	\$58,393	\$58,393	\$47,682
511	5	TEMP. SALARIES & WAGES	\$8,250	\$700	\$700	\$700
		PERSONNEL	\$130,883	\$132,324	\$132,324	\$123,520
522	1	STATIONERY & PRINTING	\$39	\$284	\$0	\$284
522	2	OFFICE SUPPLIES	\$820	\$200	\$140	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$15	\$0	\$15
522	10	FOOD	\$0	\$300	\$0	\$300
522	15	GASOLINE & OIL	\$1,524	\$1,400	\$1,500	\$1,400
522	19	UNIFORMS	\$0	\$316	\$0	\$316
522	44	EQUIPMENT LESS THAN \$5000	\$9,156	\$100	\$0	\$100
522	93	OPERATIONAL SUPPLIES	\$5,214	\$800	\$0	\$800
		COMMODITIES	\$16,753	\$3,415	\$1,640	\$3,415
533	7	PROFESSIONAL SERVICES	\$0	\$9,000	\$0	\$9,000
533	18	NON-EMPLOYEE TRAINING,SEM	\$0	\$500	\$0	\$500
533	29	COMPUTER/INF TCH SERVICES	\$119	\$84	\$0	\$84
533	33	TELEPHONE SERVICE	\$9,787	\$11,500	\$10,000	\$11,500
533	40	AUTOMOBILE MAINTENANCE	\$999	\$500	\$250	\$2,500
533	42	EQUIPMENT MAINTENANCE	\$829	\$4,500	\$500	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$138	\$300	\$150	\$300
533	93	DUES AND LICENSES	\$525	\$185	\$185	\$185
533	95	CONFERENCES & TRAINING	\$0	\$1,500	\$250	\$1,500
534	37	FINANCE CHARGES,BANK FEES	\$147	\$0	\$20	\$0
534	40	CABLE/SATELLITE TV EXP	\$358	\$400	\$300	\$400
534	99	REMIT CC FINGERPRNTG FEES	\$243	\$130	\$85	\$208
		SERVICES	\$13,145	\$28,599	\$11,740	\$28,677
		EXPENDITURE TOTALS	\$160,781	\$164,338	\$145,704	\$155,612

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

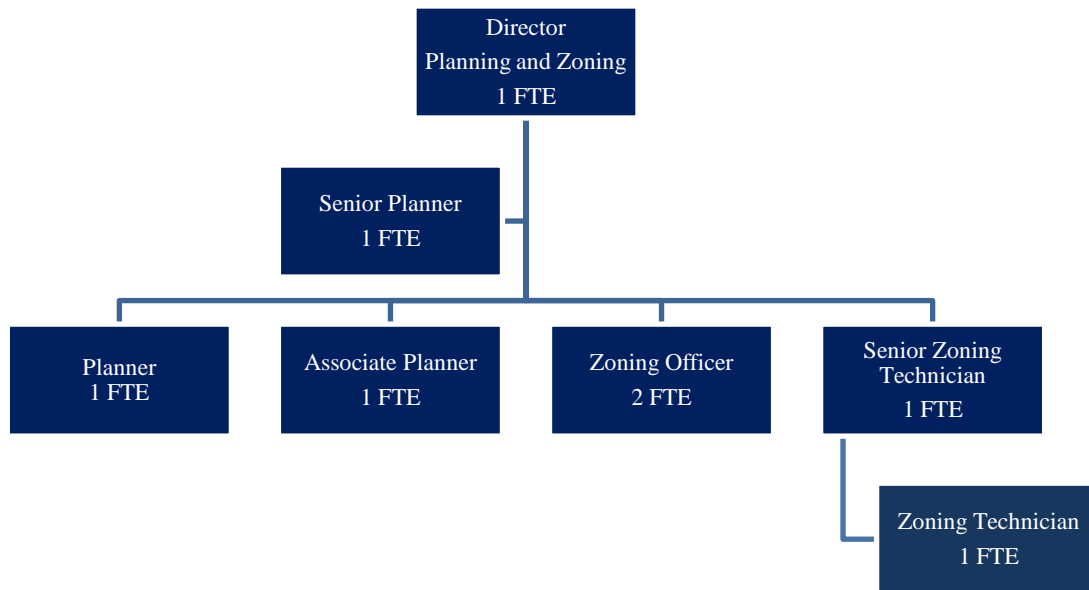
1. Ensure proactive planning
2. Assess potential hazards
3. Respond to requests for assistance
4. Maintain state EMA accreditation
5. Exercise and evaluate Plans
6. Maintain NIMS compliance
7. Communicates to the public the potential for hazardous weather

PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
EMA Federal Funding	\$74,558	\$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	22	25
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	3	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

PLANNING & ZONING

Fund 080-077



Planning and Zoning positions: 8 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

The number of zoning permits in FY2020 were the third highest total in the past 11 years with a total of 186 permits (158 permits requiring inspection) that exceeded the previous five-year average of 178 permits (146 requiring inspection). Zoning permit fees of \$49,157 in FY2020 exceeded the previous five-year average of \$44,420. Permitting so far in FY2021 is not as strong with only 50 permits having been received by 5/31/20 which is only 73% of the previous five-year average of 68 permits by the end of May. Permit fees so far in FY2021 have been \$11,644 which is about one-third less than the previous five-year average of \$17,456 for the end of May. The projected number of permits for FY2021 is 134 permits (121 requiring inspection) with fees of \$42,004. Zoning use permits for FY2021 are anticipated to total 169 permits (137 requiring inspection) with fees of \$217,006 including a one-time fee of \$174,150 for the large solar farm at Sidney.

Zoning cases totaled 24 cases in FY2020 which was a 27% decrease over the previous five-year average of 33 cases per year and the fees of \$5,620 were only about 1/3 of the previous five-year average of \$17,410. In FY2021, 21 new zoning cases had been docketed by 6/30/21 which is the third highest number in the past 11 years. The projected number of cases for FY2021 is 42 which would be the second highest in the last 11 years. Zoning cases for FY2022 are anticipated to total 34 cases based on the previous five-year average with fees anticipated to be \$12,652.

Enforcement complaints and new violations totaled 136 in FY2020 which was a 97% increase from the previous five-year average of 69 new complaints per year. Resolved complaints and violations totaled 94 in

FY2020 which was nearly double the previous five-year average of 49 resolved complaints per year. By 5/31/21 there had only been 24 new complaints and violations (compared to 47 complaints for the same period in FY2020) which results in a projected total of only 76 complaints and violations for all of FY2021 with 115 complaints and/or violations projected to be resolved. Complaints and violations for FY2022 are anticipated to total 83 with 67 complaints and/ or violations resolved.

FINANCIAL

Fund 080 Dept 077			2020 Actual	2021 Original	2021 Projected	2022 Budget
322	40	ZONING USE PERMITS LICENSES AND PERMITS	\$49,157 \$49,157	\$44,215 \$44,215	\$30,056 \$30,056	\$217,006 \$217,006
332	38	CURE PROGRAM	\$12,729	\$0	\$0	\$0
334	24	IL HOUSING DEV AUTH GRANT	\$26,800	\$0	\$0	\$0
334	28	IL EMRG MGMT AGCY-ST GRNT FEDERAL, STATE & LOCAL SHARED REVENUE	\$45,674 \$85,203	\$0 \$0	\$0 \$0	\$0 \$0
341	30	ZONING & SUBDIVISION FEE FEES AND FINES	\$6,120 \$6,120	\$9,197 \$9,197	\$12,848 \$12,848	\$12,722 \$12,722
369	90	OTHER MISC. REVENUE MISCELLANEOUS	\$6,093 \$6,093	\$200 \$200	\$3,000 \$3,000	\$2,000 \$2,000
REVENUE TOTALS			\$146,573	\$53,612	\$45,904	\$231,728
511	2	APPOINTED OFFICIAL SALARY	\$86,330	\$87,501	\$87,501	\$100,385
511	3	REG. FULL-TIME EMPLOYEES	\$305,806	\$327,040	\$327,040	\$371,516
511	5	TEMP. SALARIES & WAGES	\$9,972	\$25,343	\$10,400	\$26,208
511	6	PER DIEM PERSONNEL	\$5,900 \$408,008	\$11,000 \$450,884	\$10,000 \$434,941	\$11,000 \$509,109
522	2	OFFICE SUPPLIES	\$821	\$1,000	\$983	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$1,885	\$2,005	\$2,005	\$2,005
522	15	GASOLINE & OIL	\$496	\$1,200	\$519	\$1,200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$149	\$168	\$149
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$22 \$3,224	\$561 \$4,915	\$561 \$4,236	\$561 \$4,915
533	4	ENGINEERING SERVICES	\$7,063	\$2,400	\$2,400	\$2,400
533	7	PROFESSIONAL SERVICES	\$392	\$2,285	\$2,285	\$2,285
533	12	JOB-REQUIRED TRAVEL EXP	\$727	\$1,500	\$1,500	\$1,500
533	20	INSURANCE	\$0	\$0	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$200	\$90	\$200
533	70	LEGAL NOTICES,ADVERTISING	\$2,606	\$3,000	\$3,000	\$3,000
533	93	DUES AND LICENSES	\$2,510	\$2,692	\$2,692	\$2,692
533	95	CONFERENCES & TRAINING	\$400	\$1,600	\$1,600	\$1,600
534	21	PROP CLEARANCE / CLEAN-UP SERVICES	\$27,327 \$41,025	\$6,800 \$20,477	\$831 \$14,648	\$6,800 \$20,727

EXPENDITURE TOTALS**\$452,257****\$476,276****\$453,825****\$534,751*****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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of new zoning cases	24	40	34
Number of new subdivision cases	1	3	1
Number of new storm water engineering reviews	3	1	1
Pending cases at beginning of fiscal year	6	5	12
Indicator: Effectiveness	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of cases completed by ZBA	27	33	33
Number of subdivision cases by County Board	1	3	1
Number of storm water reviews completed	1	3	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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
New complaints and violations	136	76	83
Backlog of unresolved complaints at beginning of FY	436	476	437

Indicator: Effectiveness	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Initial investigation inquiries	322	240	374
Complaints investigated with first notice	22	7	20
Violations forwarded to State's Attorney	6	4	5
Complaints and violations resolved or referred to others	96	115	67

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
General zoning inquiries received and responded to	2,351	2,679	2,753
Lot split & RRO inquiries	40	24	66
Zoning Use Permit Applications (req. ZCC)	158	121	146
Flood Development Permit Applications	1	1	1
New Zoning Compliance Certificate inspections due	167	158	121
Backlog of overdue Zoning Compliance Inspections	897	1,023	1,042

Indicator: Effectiveness	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Average residential permit approval time (days)	5.3	7.0	10.0
Inspections of new Zoning Compliance Certificates	41	70	70
Inspections of overdue Zoning Compliance Certificates	0	69	69
Zoning Compliance Certificates issued	41	139	139

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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Annual Outfall Inspections	0	0	20
Number of new Illicit Discharge Complaints	0	0	1
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	0	0	1
Annual MS4 Survey	1	1	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	0

Indicator: Effectiveness	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Annual Inspections to Monitor Storm Water Quality	0	0	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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Annual update to LRMP	1	1	1
Implementing LRMP Work Items	0	1	1
Implement Champaign County Solid Waste Management Plan Objectives	1	1	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	1	1	1

Indicator: Effectiveness	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Major ordinance amendment adopted by County Board	0	0	1
Champaign County Solid Waste Management Plan Five-Year Update	0	1	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Development)	1	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Adoption)	0	1	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

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.

In 2021, under Phase IV guidelines, there was a significant increase in costs to hold the community collection events held in April and in May, due in part to not having volunteer services of community service workers. Another Phase IV impact was reduced contributions from municipalities to support the community collection events in 2021.

Revenue. 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.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- 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.

Expenditures. 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 FY2022, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events or to operate a part-time REC collection site.

- 1) Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2022, and 2) paying the selected e-waste collector for collection services.

- 2) The alternative 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 enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

IEPA One-Day HHW Collections. In September 2020, the Illinois EPA selected Champaign County as one of six “hub locations” in the state where IEPA will sponsor a One-Day HHW Collection each year.

Implications for Champaign County and nearby residents. Since its beginning in 1989, a key shortcoming of the IEPA One-Day HHW Collection Program has been uncertainty. Never knowing, from year to year if the county’s application for an IEPA-sponsored One-Day HHW Collection would be selected or not.

The annual IEPA-sponsored One-Day HHW Collection now provides consistency. Area residents can expect that an annual IEPA-Sponsored One-Day HHW Collection will take place in Champaign County. Organizers can plan for a similar collection event date each year (e.g. 2nd Saturday each April).

Convenience and Consistency. Illinois residents who are located more than 40 or 45 miles from a HHW collection facility continue to lack a convenient option for HHW disposal. A next milestone to advance toward is to provide Champaign County residents an HHW collection option that is not only consistent, but also convenient (e.g., a permanent HHW collection facility in Champaign County available on a part-time, weekly basis.) For such a facility in Illinois, IEPA assumes generator status, and covers processing and transportation costs. Seeking funding for capital costs and operational expenditures are the next challenges.

FINANCIAL

Fund 676 Dept 011			2020 Actual	2021 Original	2021 Projected	2022 Budget
321	25	WASTE HAULER LICENSE LICENSES AND PERMITS	\$4,970 \$4,970	\$4,970 \$4,970	\$4,305 \$4,305	\$4,375 \$4,375
336	1	CHAMPAIGN CITY	\$0	\$15,209	\$24,824	\$16,000
336	2	URBANA CITY	\$5,264	\$6,135	\$7,450	\$7,000
336	14	VILLAGE OF SAVOY	\$1,489	\$1,817	\$1,350	\$2,200
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$6,753	\$23,161	\$33,624	\$25,200
361	10	INVESTMENT INTEREST	\$125	\$100	\$50	\$25
363	10	GIFTS AND DONATIONS	\$5,447	\$5,417	\$1,881	\$5,000
		MISCELLANEOUS	\$5,572	\$5,517	\$1,931	\$5,025
REVENUE TOTALS			\$17,295	\$33,648	\$39,860	\$34,600

522	1	STATIONERY & PRINTING	\$0	\$1,000	\$462	\$550
522	3	BOOKS, PERIODICALS & MAN.	\$128	\$150	\$135	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$24	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$0	\$100	\$700	\$100
		COMMODITIES	\$152	\$1,250	\$1,297	\$800
533	7	PROFESSIONAL SERVICES	\$24,163	\$31,667	\$31,371	\$30,525
533	50	FACILITY/OFFICE RENTALS	\$1,000	\$1,250	\$1,000	\$1,000
533	51	EQUIPMENT RENTALS	\$0	\$0	\$875	\$2,500
533	84	BUSINESS MEALS/EXPENSES	\$39	\$0	\$0	\$0
533	92	CONTRIBUTIONS & GRANTS	\$1,313	\$3,000	\$3,000	\$3,000
533	93	DUES AND LICENSES	\$1,350	\$1,460	\$1,475	\$1,475
533	95	CONFERENCES & TRAINING	\$395	\$500	\$500	\$500
		SERVICES	\$28,260	\$37,877	\$38,221	\$39,000
EXPENDITURE TOTALS			\$28,412	\$39,127	\$39,518	\$39,800

FUND BALANCE

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
\$23,069	\$23,411	\$18,211

The fund balance is available for annual expenditures supporting Residential Electronics Collection (REC) events, IEPA-sponsored One-Day 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 FY2022 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 FY2022 are budgeted for the following:

- (1) To reflect the maximum anticipated cost of planned Residential Electronics Collections (REC) and annual IEPA One-Day HHW Collection.
- (2) To continue to explore establishing a Champaign County Municipal Joint Action Agency to 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 the annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event 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 FY 2021 and FY 2022, the Planner will seek to receive input from a volunteer Citizen's Advisory Group to assist in review of the update of the Champaign County Solid Waste Management Plan with a project completion date in 2022.

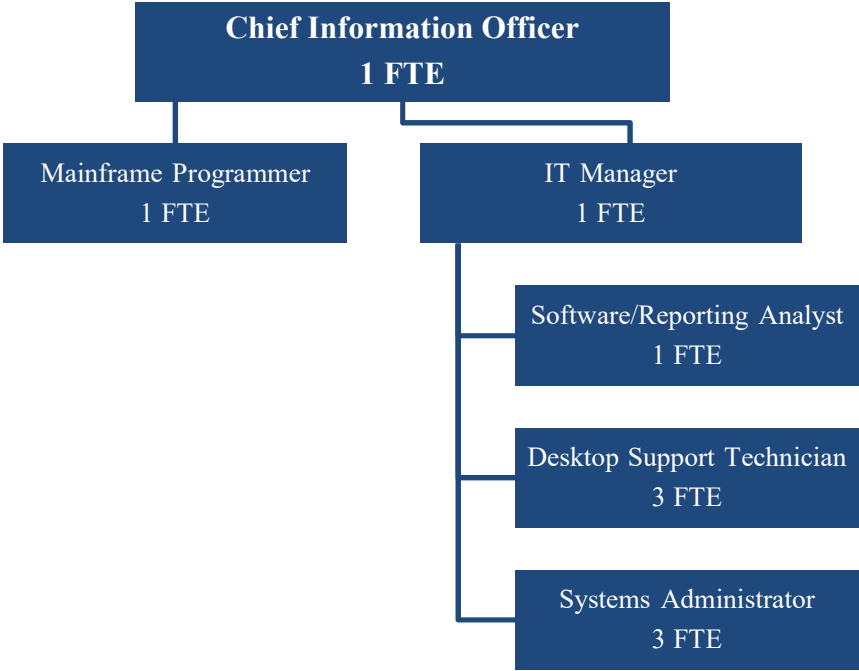
OBJECTIVES

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	FY2020Actual	FY2021 Projected	FY2022 Budgeted
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	250	240	220
Number of informational memos/press releases shared	10	18	16
Number of data requests processed	4	4	4
Number of technical training courses attended by staff	7	14	14
Number of grant applications submitted for projects derived from the <i>Champaign County Solid Waste Management Plan</i>	2	4	4
Number of collection events coordinated with other local government staff	2	4	4

INFORMATION TECHNOLOGY (IT)
Fund 080-028



Information Technology (IT) positions: 10 FTE

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 receipted 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 FY2022 County IT Budget include the following:

- Expanding the utilization of Microsoft Azure cloud services for multi-factor authentication, storage of backup files, and site recovery.
- Replacement of the County's phone system.
- Network infrastructure upgrades, including installation of higher-speed fiber connections between buildings and replacement of network switches allowing improved bandwidth management.
- Replacement of audio video equipment in Shields-Carter conference room.

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.
- 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 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		2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$44,745	\$0	\$0
337	20	TOWNSHIP REIMBURSEMENT	\$15,155	\$9,897	\$9,897
337	27	LOC GVT RMB-UTILITIES	\$4,931	\$4,800	\$4,800
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$64,831	\$14,697	\$14,697

341	35	INFO TECH/HUM RSOUCR FEES	\$45,943	\$45,000	\$45,000	\$45,600
		FEES AND FINES	\$45,943	\$45,000	\$45,000	\$45,600
369	90	OTHER MISC. REVENUE	\$0	\$14,000	\$0	\$0
		MISCELLANEOUS	\$0	\$14,000	\$0	\$0
		REVENUE TOTALS	\$110,774	\$73,697	\$59,697	\$50,400
511	3	REG. FULL-TIME EMPLOYEES	\$643,234	\$642,457	\$642,457	\$697,904
511	5	TEMP. SALARIES & WAGES	\$17,870	\$18,000	\$18,000	\$9,000
		PERSONNEL	\$661,104	\$660,457	\$660,457	\$706,904
522	2	OFFICE SUPPLIES	\$116	\$750	\$900	\$900
522	4	COPIER SUPPLIES	\$27,338	\$36,500	\$36,500	\$36,500
522	44	EQUIPMENT LESS THAN \$5000	\$82,965	\$33,500	\$33,350	\$33,350
522	93	OPERATIONAL SUPPLIES	\$615	\$1,000	\$1,000	\$1,000
		COMMODITIES	\$111,034	\$71,750	\$71,750	\$71,750
533	8	CONSULTING SERVICES	\$0	\$2,500	\$2,500	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$68,627	\$54,348	\$54,314	\$34,468
533	33	TELEPHONE SERVICE	\$31,555	\$38,000	\$38,000	\$35,900
533	36	WASTE DISPOSAL & RECYCLNG	\$0	\$1,500	\$1,500	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$20,279	\$57,050	\$57,050	\$57,050
533	85	PHOTOCOPY SERVICES	\$226,350	\$227,500	\$227,500	\$227,500
533	93	DUES AND LICENSES	\$1,220	\$1,250	\$1,250	\$1,250
533	95	CONFERENCES & TRAINING	\$2,320	\$10,000	\$10,000	\$10,000
534	37	FINANCE CHARGES,BANK FEES	\$0	\$0	\$34	\$0
534	44	STIPEND	\$0	\$0	\$0	\$2,100
		SERVICES	\$350,351	\$392,148	\$392,148	\$372,268
		EXPENDITURE TOTALS	\$1,122,489	\$1,124,355	\$1,124,355	\$1,150,922

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 connects 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 the 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

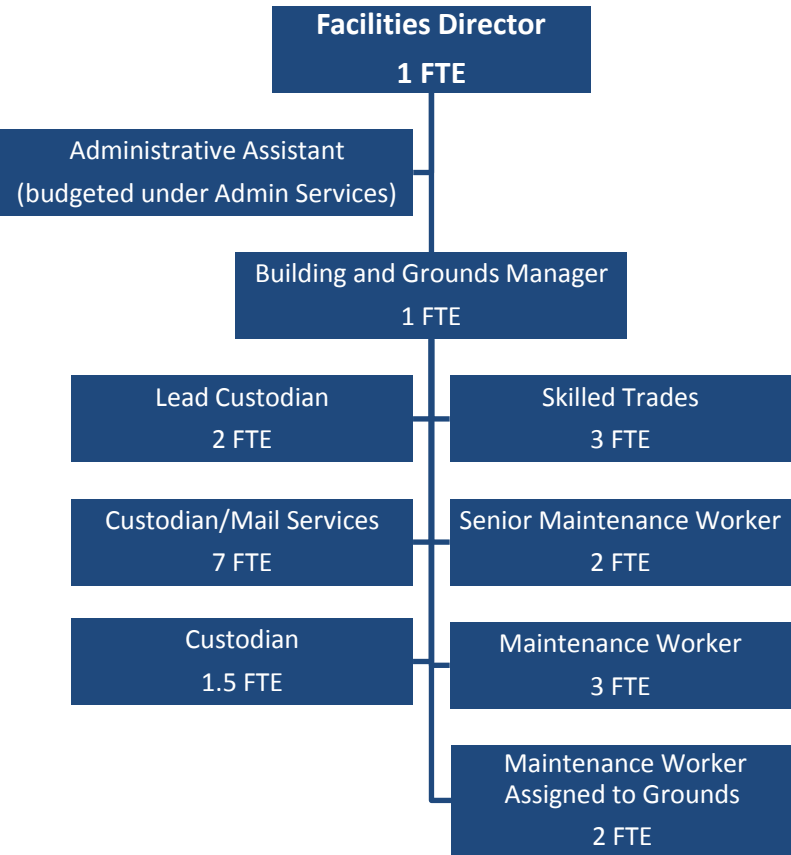
PERFORMANCE INDICATORS

2021 Projects (completed and in progress)

Project	Outcome
AS400 Operating System patches	Patches and fixes are applied to the IBM AS400 twice yearly.
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
UPS Service	Both the Courthouse and Brookens UPSs were serviced in 2021.
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.
Migration to Tyler Incode CAD (Jan '21)	County IT, in partnership with METCAD, migrated Sheriff's Office computer systems to the newly implemented computer aided dispatch (CAD) system.

Project	Outcome
Technology Ticketing System implementation (Feb '21)	County IT implemented a ticketing system, bringing improved help desk management, more timely responses from IT, and improved communication with the submitter of the ticket.
Server Infrastructure Upgrade (Apr '21)	County IT deployed several additional servers on the local area network, improving resiliency, and avoiding single points of failure disrupting computer operations.
New Voicemail System Implementation (May '21)	County IT, in partnership with Consolidated Communications phone company, replaced the aging, obsolete voicemail server with a more updated, feature-rich model.
Email/Exchange Reconfiguration (May '21)	Since late last year, the County's previous email server infrastructure experienced issues, leading to certain emails from on-network devices not arriving to staff (namely, emails from our payroll system and scan-to-email jobs originating from our copiers). County IT was able to leverage existing alternative infrastructure, bringing better management of on-network email routing and the end of the aforementioned email issues.
Brookens Video Conferencing Cart Deployment (June '21)	County IT designed a mobile video cart allowing departments to participate as a group (up to 10 people, socially distanced) in video conferences without requiring each staff member to have their own laptop, microphone, and headset.
Migration to State's Newest Criminal Justice System (July '21)	County IT, in partnership with the State, deployed new software programs and network configuration allowing Sheriff's Office to access the State's newest criminal justice information sharing platform
IT Security Awareness Training (est. rollout Sept '21)	County IT is in the final stages of rolling out an IT Security Awareness training system for County staff members.
East-Campus Fiber Upgrade (est. completion Sept '21)	County IT, in partnership with Consolidated Communications phone company, is working to install new network fiber lines between ILEAS, METCAD, and Highway buildings.
Infrastructure Monitoring Solution (est. complete Oct '21)	County IT currently utilizes a legacy system that provides basic monitoring solely for networking equipment. A new system will be implemented that provides an exponentially more robust monitoring not only for networking equipment, but also for server infrastructure. This will allow IT to have an enhanced view of what is occurring on the network, to quickly be notified of any infrastructure-related problems, and to provide improved and optimized infrastructure availability.
WiFi Access Point Upgrades (est. completion Nov '21)	County IT will be replacing access points with a more robust model to provide faster, more stable WiFi connections.
Tyler Munis ERP Implementation (ongoing)	County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers, timeclocks, etc.)

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

Rental income for FY2022 increased by \$33,965 due to contractual increases in lease agreements.

The Physical Plant anticipates utility rates staying relatively flat over the next year. The Physical Plant continues to look for new energy efficient projects, like LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities. Our fully funded Capital Asset Replacement Fund plan will continue to help 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	2020 Actual	2021 Original	2021 Projected	2022 Budget
FY2022 Budget Champaign County, Illinois	158			Physical Plant General Fund 080-071

332	38	CURE PROGRAM	\$45,696	\$0	\$0	\$0
332	41	FEMA PA	\$0	\$0	\$5,590	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$45,696	\$0	\$5,590	\$0
341	39	MAINTENANCE/CUSTODIAL FEE	\$75,779	\$59,000	\$59,000	\$59,000
		FEES AND FINES	\$75,779	\$59,000	\$59,000	\$59,000
362	15	RENT	\$768,948	\$860,421	\$860,088	\$894,386
369	15	PARKING FEES	\$16,114	\$30,000	\$20,000	\$30,000
369	90	OTHER MISC. REVENUE	\$1,460	\$4,000	\$4,000	\$4,000
		MISCELLANEOUS	\$786,522	\$894,421	\$884,088	\$928,386
371	6	FROM PUB SAF SALES TAX FD	\$829,616	\$800,000	\$800,000	\$800,000
		INTERFUND REVENUE	\$829,616	\$800,000	\$800,000	\$800,000
		REVENUE TOTALS	\$1,737,613	\$1,753,421	\$1,748,678	\$1,787,386
511	3	REG. FULL-TIME EMPLOYEES	\$893,227	\$930,126	\$930,126	\$931,848
511	4	REG. PART-TIME EMPLOYEES	\$14,420	\$14,836	\$14,836	\$14,779
511	5	TEMP. SALARIES & WAGES	\$21,607	\$42,413	\$42,413	\$42,413
511	9	OVERTIME	\$211	\$1,485	\$0	\$0
511	44	NO-BENEFIT PART-TIME EMPL	\$25,941	\$32,260	\$32,260	\$31,928
		PERSONNEL	\$955,406	\$1,021,120	\$1,019,635	\$1,020,968
522	2	OFFICE SUPPLIES	\$42	\$380	\$380	\$380
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$539	\$539	\$539
522	6	POSTAGE, UPS, FED EXPRESS	\$18	\$0	\$0	\$0
522	14	CUSTODIAL SUPPLIES	\$51,220	\$41,833	\$41,833	\$41,833
522	15	GASOLINE & OIL	\$9,250	\$12,500	\$12,500	\$12,500
522	16	TOOLS	\$6,177	\$7,600	\$7,600	\$7,600
522	17	GROUNDS SUPPLIES	\$7,090	\$8,000	\$8,000	\$8,000
522	19	UNIFORMS	\$1,337	\$8,400	\$8,400	\$8,400
522	22	MAINTENANCE SUPPLIES	\$19,579	\$11,421	\$11,421	\$11,421
522	44	EQUIPMENT LESS THAN \$5000	\$6,329	\$10,500	\$10,500	\$10,500
522	93	OPERATIONAL SUPPLIES	\$22,086	\$18,000	\$18,000	\$18,000
		COMMODITIES	\$123,128	\$119,173	\$119,173	\$119,173
533	4	ENGINEERING SERVICES	\$11	\$5,500	\$5,500	\$5,500
533	7	PROFESSIONAL SERVICES	\$0	\$2,000	\$2,000	\$2,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,653	\$2,500	\$2,500	\$2,500
533	29	COMPUTER/INF TCH SERVICES	\$150	\$0	\$0	\$0
533	30	GAS SERVICE	\$278,862	\$350,000	\$278,000	\$350,000
533	31	ELECTRIC SERVICE	\$699,769	\$780,000	\$765,000	\$780,000
533	32	WATER SERVICE	\$84,033	\$80,000	\$80,000	\$80,000
533	33	TELEPHONE SERVICE	\$13,787	\$12,000	\$12,000	\$12,000
533	34	PEST CONTROL SERVICE	\$10,757	\$11,315	\$11,315	\$11,315
533	35	TOWEL & UNIFORM SERVICE	\$5,840	\$0	\$0	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$40,249	\$41,160	\$41,160	\$41,160
533	38	STORMWATER UTILITY FEE	\$0	\$32,000	\$32,000	\$32,000
533	40	AUTOMOBILE MAINTENANCE	\$1,754	\$2,138	\$2,138	\$2,138
533	42	EQUIPMENT MAINTENANCE	\$8,151	\$9,860	\$9,860	\$9,860

533	44	MAIN ST JAIL REPAIR-MAINT	\$28,354	\$47,550	\$47,550	\$47,550
533	46	1905 E MAIN REPAIR-MAINT	\$10,780	\$15,357	\$15,357	\$15,357
533	47	JUV DET CTR REPAIR-MAINT	\$11,400	\$20,000	\$20,000	\$20,000
533	51	EQUIPMENT RENTALS	\$7,880	\$5,000	\$5,000	\$5,000
533	58	EMPLOYEE PARKING	\$19,020	\$18,091	\$18,091	\$18,091
533	61	1701 E MAIN REPAIR-MAINT	\$29,769	\$38,788	\$38,788	\$38,788
533	67	202 BARTELL BDG RPR-MAINT	\$5,659	\$2,673	\$2,673	\$2,673
533	70	LEGAL NOTICES,ADVERTISING	\$6	\$600	\$600	\$600
533	74	JURORS' PARKING	\$15,810	\$45,000	\$45,000	\$45,000
533	85	PHOTOCOPY SERVICES	\$162	\$100	\$100	\$100
533	93	DUES AND LICENSES	\$2,079	\$468	\$468	\$468
533	95	CONFERENCES & TRAINING	\$1,176	\$0	\$0	\$0
534	25	COURT FACILITY REPR-MAINT	\$77,686	\$53,775	\$53,775	\$53,775
534	27	ANIM SERV FACIL RPR-MAINT	\$1,342	\$5,091	\$5,091	\$5,091
534	37	FINANCE CHARGES,BANK FEES	\$99	\$415	\$415	\$415
534	46	SEWER SERVICE & TAX	\$46,633	\$49,045	\$49,045	\$49,045
534	58	LANDSCAPING SERVICE/MAINT	\$6,525	\$3,428	\$3,428	\$3,428
534	67	1701 OUTBLDGS REPAIR-MNT	\$825	\$2,881	\$2,881	\$2,881
534	70	BROOKNS BLDG REPAIR-MAINT	\$52,149	\$40,909	\$40,909	\$40,909
534	72	SATELLITE JAIL REPAIR-MNT	\$50,685	\$42,404	\$42,404	\$42,404
534	76	PARKING LOT/SIDEWLK MAINT SERVICES	\$2,919	\$24,383	\$24,383	\$24,383
			\$1,516,974	\$1,744,431	\$1,657,431	\$1,744,431
566	23	ELEVATOR OPERATION	\$26,400	\$0	\$0	\$0
		NON CASH EXPENSES	\$26,400	\$0	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$2,050,000	\$1,574,500	\$1,574,500	\$2,150,000
		INTERFUND EXPENDITURE	\$2,050,000	\$1,574,500	\$1,574,500	\$2,150,000
581	6	DEBT CERTFCATE PRINC PMTS	\$165,000	\$170,000	\$170,000	\$175,000
582	6	INTEREST ON DEBT CERTIFCT DEBT	\$16,567	\$12,250	\$12,250	\$9,275
			\$181,567	\$182,250	\$182,250	\$184,275
		EXPENDITURE TOTALS	\$4,853,475	\$4,641,474	\$4,552,989	\$5,218,847

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	FY2020 Actual	FY2021 Projected	FY2022 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	FY2021 Actual	FY2021 Projected	FY2022 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	16	15
Number of major snow events	8	12	10
Square footage of painting completed	35,000	28,000	30,000
Square footage of carpet replacement completed	1,500	3,500	2,000

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	FY2021 Actual	FY2021 Projected	FY2022 Budgeted
Total square footage of buildings maintained	657,853	657,853	657,853
Number of helpdesk tickets submitted	525	634	0
Number of helpdesk/work tickets completed	525	634	0
Number of preventive maintenance work orders	1,600	1,700	1,700
Number of leases maintained	11	10	10
Number of special projects initiated	35	35	30
Number of special projects completed	35	35	0
Total budget for repair and maintenance line items	\$297,239	\$297,239	\$297,239
Total budget for facilities upgrade/replacement	\$1,574,500	\$1,574,500	\$2,150,000

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

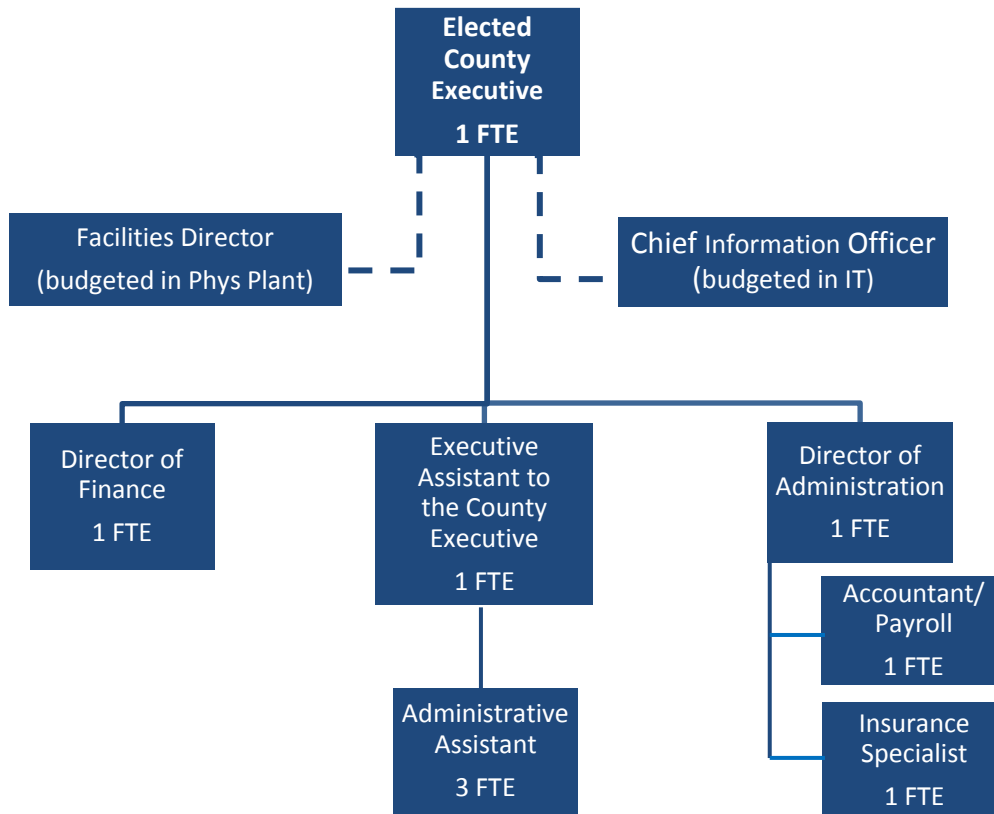
Maturity Date	Principal	Interest Rate
1/1/2023	\$175,000	1.75%
1/1/2024	\$175,000	1.75%
1/1/2025	\$180,000	1.75%
Total	\$530,000	

Debt Service Payments

Fiscal Year	Principal	Interest	Total
FY 2022	\$175,000	\$ 9,275	\$184,275
FY 2023	\$175,000	\$ 6,213	\$181,213
FY 2024	\$180,000	\$ 3,150	\$183,150
TOTAL	\$530,000	\$18,638	\$548,638

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. Postage costs are increasing due to vote by mail legislation enacted.

FINANCIAL

Fund 080 Dept 016			2020 Actual	2021 Original	2021 Projected	2022 Budget
332	38	CURE PROGRAM	\$8,447	\$0	\$0	\$0
337	26	LOC GVT RMB-POSTAGE	\$5,073	\$8,000	\$5,000	\$7,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$13,520	\$8,000	\$5,000	\$7,000
369	12	VENDING MACHINES	\$2,437	\$3,000	\$2,600	\$3,000
		MISCELLANEOUS	\$2,437	\$3,000	\$2,600	\$3,000
381	12	INTERFUND POSTAGE REIMB	\$6,281	\$8,000	\$8,000	\$8,000
381	73	REIMB FRM SELF-INS FND476	\$19,683	\$20,175	\$19,973	\$20,592
		INTERFUND REVENUE	\$25,964	\$28,175	\$27,973	\$28,592
REVENUE TOTALS			\$41,921	\$39,175	\$35,573	\$38,592
511	1	ELECTED OFFICIAL SALARY	\$122,050	\$119,814	\$119,814	\$122,006
511	3	REG. FULL-TIME EMPLOYEES	\$453,436	\$495,268	\$495,268	\$510,883
511	5	TEMP. SALARIES & WAGES	\$78,150	\$19,424	\$92,684	\$9,424
		PERSONNEL	\$653,636	\$634,506	\$707,766	\$642,313
522	1	STATIONERY & PRINTING	\$821	\$500	\$250	\$500
522	2	OFFICE SUPPLIES	\$1,432	\$2,450	\$1,900	\$2,450
522	3	BOOKS,PERIODICALS & MAN.	\$630	\$1,000	\$645	\$1,000
522	6	POSTAGE, UPS, FED EXPRESS	\$182,863	\$234,500	\$185,000	\$265,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,300	\$1,704	\$1,300
522	93	OPERATIONAL SUPPLIES	\$1,028	\$2,000	\$1,700	\$2,000
		COMMODITIES	\$186,774	\$241,750	\$191,199	\$272,250
533	7	PROFESSIONAL SERVICES	\$8,654	\$12,000	\$10,000	\$12,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$0	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$3,265	\$6,500	\$3,300	\$6,500
533	51	EQUIPMENT RENTALS	\$600	\$1,000	\$600	\$750
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,800	\$0	\$1,800
533	93	DUES AND LICENSES	\$2,061	\$4,224	\$3,000	\$4,000
533	95	CONFERENCES & TRAINING	\$725	\$3,000	\$150	\$3,000
		SERVICES	\$15,305	\$29,524	\$17,050	\$29,050
EXPENDITURE TOTALS			\$855,715	\$905,780	\$916,015	\$943,613

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 information about County initiatives and processes through County website and social media; provide opportunities for interactive 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; respond to FOIA requests.

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).

OBJECTIVES

1. Maintain a minimum of 16.7% fund balance as a percentage 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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Meeting Agendas Prepared	53	70	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	41	58	53
Sets of Minutes Posted	53	70	70

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 statutes.
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	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of Years GFOA Distinguished Budget Award Received	14	15	16
Contracts Prepared & Recorded	38	60	45
Appointments Advertised & Filled	82	85	80
Resolutions Prepared	395	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.

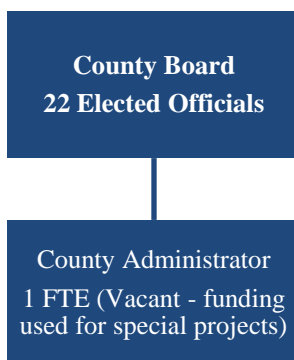
PERFORMANCE INDICATORS

Indicator	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	Virtual/149	Virtual/125	Virtual/125
Employees Provided Assistance with Claims Management	40	25	25
% Increase in Annual Health Insurance Benefit Cost	4.5%	6.9%	6.9%
Average # of Employees Receiving Bi-Weekly Paychecks	834	840	830
Annual Payroll Errors Requiring Issuance of Special Check	2	6	10
Contacts with Employees Relating to Payroll	400	350	500
HR Related Training Opportunities Offered to Departments			
Work-Related Injuries	26	40	40
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	55/30/2	25/5/5	25/5/5
Personnel Change Transactions Managed *	286	295	300
Promotions/job transfers within county*	28/7	14/10	15/10
# Employees leaving on or after 20 years of service *	13	10	10
Median time of service in years for employees leaving with less than 20 years of service *	3.8	3.7	3.75

**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, which eliminated the County Administrator position.

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 FY2022 personnel budget includes the salary of the County Board Chair, and the County Administrator's position. Although vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. Funding for ERP Project Management came from this appropriation in 2020 and 2021. Project Management in FY2022 is expected to be needed for six months at an estimated cost of \$37,000. Other unbudgeted costs that might come from this department could include financial advisor services if necessary for assisting the County with developing financial models for potential debt issuance.

In FY2021, the Board appropriated \$18,773 to support Moral Reconciliation Therapy (MRT) groups for youth referred to the Youth Assessment Center. Although initiated, the RPC-led program was discontinued.

FINANCIAL

Fund 080 Dept 010			2020 Actual	2021 Original	2021 Projected	2022 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE LICENSES AND PERMITS	\$27,304 \$27,304	\$26,000 \$26,000	\$30,000 \$30,000	\$28,000 \$28,000

341	45	ADMINISTRATIVE FEES	\$259	\$300	\$25	\$300
		FEES AND FINES	\$259	\$300	\$25	\$300
362	10	CABLE TV FRANCHISE	\$311,118	\$314,000	\$290,000	\$310,000
362	11	MEA CIVIC CONTRIBUTION	\$71,511	\$75,000	\$86,000	\$86,000
369	90	OTHER MISC. REVENUE	\$1,400	\$1,000	\$800	\$1,000
		MISCELLANEOUS	\$384,029	\$390,000	\$376,800	\$397,000
		REVENUE TOTALS	\$411,592	\$416,300	\$406,825	\$425,300
511	1	ELECTED OFFICIAL SALARY	\$12,000	\$12,000	\$12,000	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$0	\$25,000	\$0	\$130,000
511	5	TEMP. SALARIES & WAGES	\$0	\$75,000	\$0	\$0
511	6	PER DIEM	\$42,285	\$52,000	\$40,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$3,748 \$58,033	\$4,000 \$168,000	\$4,000 \$56,000	\$4,000 \$198,000
522	2	OFFICE SUPPLIES	\$20	\$500	\$0	\$500
		COMMODITIES	\$20	\$500	\$0	\$500
533	3	ATTORNEY/LEGAL SERVICES	\$18,986	\$30,000	\$10,000	\$0
533	7	PROFESSIONAL SERVICES	\$2,950	\$21,273	\$2,763	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$1,926	\$9,000	\$3,000	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,650	\$5,000	\$5,000	\$5,000
533	84	BUSINESS MEALS/EXPENSES	\$34	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$53,695	\$56,035	\$53,953	\$56,035
533	95	CONFERENCES & TRAINING	\$114	\$2,000	\$0	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$1,500	\$2,000	\$1,500	\$2,000
		SERVICES	\$80,855	\$125,308	\$76,216	\$76,535
		EXPENDITURE TOTALS	\$138,908	\$293,808	\$132,216	\$275,035

ALIGNMENT TO STRATEGIC PLAN

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

- Fund 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
- 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

The total levy reflects a 3.6% increase with inflationary growth of 1.4% and new growth revenue due to EAV added to the tax rolls of \$99 million. In FY2022, the property tax levy was prepared with reallocation of the former Nursing Home operating levy to the Liability Fund (previously allocated to the General Fund to remove the \$1 million loan to the Home from the County's balance sheet).

State Shared Revenue

Fiscal year 2021 revenues, which were conservatively budgeted due to the unknown continuing impact of the pandemic, have exceeded both economist and budget expectations. Income tax estimates have been adjusted up several times since original Illinois Municipal League (IML) projections in September 2020 (\$92/capita) through July 2021 (\$121.50/capita). The retroactive exemption of the first \$10,200 of unemployment compensation will affect future state Refund Fund diversions impacting CFY2022 revenue, which is budgeted at \$123/capita.

Level the Playing Field legislation (effective January 2021 and reflected in April distributions) has significantly increased County sales tax revenues. Both remote retailers and marketplace facilitators are now required to collect and remit state and locally imposed sales tax where the product is delivered. Balancing the ongoing economic impact of the pandemic and anticipated increases in sales tax revenues posed a challenge for FY2021 budgeting. Projected revenues are expected to exceed conservatively budgeted sales tax revenues. Quarter-cent revenues for March through May 2021 exceeded the prior year period in 2020, during the pandemic-related closures, by 66%. A similar comparison to the 2019 three-month period, pre-pandemic, reflected a 27% increase. Combined one-cent and cannabis sales tax revenues also reflect strong growth in FY2021. Even with the loss of one of the County's top-ten one-cent sales tax contributors in 2021 (and recapture of \$81,000), revenues will exceed budget.

Some revenue previously receipted as Use tax will be receipted as sales tax due to the previously mentioned legislation. The impact of this change is indeterminate as the Illinois Department of Revenue indicates some businesses are still trying to determine how to comply with the law. IML projects revenue could fall between 25-50%. For FY2021 Use tax is expected to come in close to budget with FY2022 budgeted flat.

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. The State provided estimates for this tax revenue in FY2021 were understated and reflect a significant increase over historical revenues. Recently enacted business laws are expected to increase corporate income taxes in the short-term. The FY2022 budget is prepared to reflect a 3% increase over FY2021 projections.

The Mahomet TIF pass through is expected to exceed budget by \$40,000 in FY2021. Per the Village the increase is related to significant residential development.

EXPENDITURE ANALYSIS

Expenses currently included in the FY2022 General County Budget:

1. \$85,840 for Outside Auditor Contract (assumes four programs for the single audit)
2. \$40,000 for Legal Services
3. \$34,560 in Professional Services for Soil and Water Conservation District
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 parentage cases involving child custody or visitation issues)
6. \$1,500 for fees on General Corporate bond debt service, and escrowed Nursing Home debt service
7. \$400 for Saline Drainage District assessments
8. Transfer to the Capital Asset Replacement Fund (See Summary 105-000)
 - a. \$1,210,674 to the Capital Asset Replacement Fund (CARF) for General Fund capital expenditures per the plan including reserve funding.
 - b. \$3.75 million to CARF for County needs as identified by the County Board such as architect/engineering services for jail consolidation planning or reserve funding towards the potential replacement of the Justice Case Management System.
9. \$3.3 million for Employer Contribution to Employee Health and Life Insurance for General Corporate Fund Employees.
10. \$47,000 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 with the County Engineer.
11. \$210,000 in the Contingent line representative of 0.5% of General Fund expenditures
12. \$200,000 in Consulting Services for engaging a firm to conduct a comprehensive workforce study

FINANCIAL

Fund 080 Dept 075			2020 Actual	2021 Original	2021 Projected	2022 Budget
311	10	CURR PROP TX-GENERAL CORP	\$12,756,319	\$14,009,983	\$14,009,983	\$13,324,312
313	10	RE BACKTAX-GENERAL CORP	\$0	\$6,000	\$6,000	\$6,000
314	10	MOBILE HOME TAX	\$9,024	\$9,600	\$10,000	\$10,000
315	10	PAYMENT IN LIEU OF TAXES	\$0	\$7,000	\$9,705	\$9,000
318	12	COUNTY HOTEL/MOTEL TAX	\$22,991	\$26,000	\$26,000	\$26,000
318	13	COUNTY AUTO RENTAL TAX	\$21,321	\$30,000	\$21,000	\$30,000
		PROPERTY TAXES	\$12,809,655	\$14,088,583	\$14,082,688	\$13,405,312
335	30	CORP PERSNL PROP REPL TAX	\$853,233	\$740,000	\$1,316,887	\$1,356,394
335	40	SALES TAX	\$1,324,843	\$1,064,329	\$2,070,000	\$2,150,000
335	41	1/4% SALES TAX (ALL CNTY)	\$5,323,615	\$5,559,366	\$6,690,000	\$6,823,000
335	43	USE TAX	\$1,381,651	\$1,290,000	\$1,300,000	\$1,300,000
335	45	CANNABIS SALES TAX	\$0	\$600,000	\$0	\$0
335	80	INCOME TAX	\$3,609,387	\$2,967,460	\$3,919,000	\$3,967,365

Fund 080 Dept 075			2020 Actual	2021 Original	2021 Projected	2022 Budget
335	91	VIDEO GAMING	\$57,263	\$70,000	\$95,000	\$95,000
336	1	CHAMPAIGN CITY	\$15,853	\$15,853	\$15,853	\$15,853
336	2	URBANA CITY	\$3,525	\$0	\$0	\$0
336	16	VILLAGE OF MAHOMET	\$250,290	\$218,000	\$248,073	\$258,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$12,819,660	\$12,525,008	\$15,654,813	\$15,965,612
341	52	TAX SALE FEE	\$21,820	\$30,000	\$27,000	\$30,000
		FEES AND FINES	\$21,820	\$30,000	\$27,000	\$30,000
361	10	INVESTMENT INTEREST	\$34,819	\$20,000	\$7,000	\$10,000
		MISCELLANEOUS	\$34,819	\$20,000	\$7,000	\$10,000
371	6	FROM PUB SAF SALES TAX FD	\$8,700	\$9,701	\$9,701	\$10,196
371	27	FROM PROP TAX FEE FND 627	\$51,938	\$55,000	\$55,000	\$57,000
371	61	FROM WORKING CASH FND 610	\$1,016	\$10,000	\$1,000	\$7,000
381	13	AUDIT FEE REIMBURSEMENT	\$11,992	\$25,000	\$20,000	\$25,000
381	16	HEALTH/LIFE INSUR REIMB	\$15,235	\$10,000	\$10,000	\$10,000
		INTERFUND REVENUE	\$88,881	\$109,701	\$95,701	\$109,196
		REVENUE TOTALS	\$25,774,835	\$26,773,292	\$29,867,202	\$29,520,120
513	6	EMPLOYEE HEALTH/LIFE INS	\$2,977,367	\$3,400,000	\$3,000,000	\$3,300,000
		PERSONNEL	\$2,977,367	\$3,400,000	\$3,000,000	\$3,300,000
533	1	AUDIT & ACCOUNTING SERVCS	\$66,950	\$100,000	\$114,170	\$85,840
533	3	ATTORNEY/LEGAL SERVICES	\$37,167	\$35,000	\$15,000	\$40,000
533	7	PROFESSIONAL SERVICES	\$40,320	\$33,524	\$33,524	\$34,560
533	8	CONSULTING SERVICES	\$0	\$0	\$0	\$200,000
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	\$82,394	\$0	\$210,000
534	9	R.E. TAX / DRAINAGE ASMNT	\$350	\$500	\$245	\$400
534	37	FINANCE CHARGES,BANK FEES	\$4,859	\$0	\$0	\$0
		SERVICES	\$175,416	\$277,188	\$188,709	\$596,570
571	14	TO CAPITAL IMPRV FUND 105	\$592,129	\$952,506	\$952,506	\$4,960,674
571	81	TO NURSING HOME FUND 081	\$0	\$1,000,000	\$1,000,000	\$0
571	83	TO COUNTY HIGHWAY FND 083	\$43,000	\$43,500	\$43,500	\$47,000
		INTERFUND EXPENDITURE	\$635,129	\$1,996,006	\$1,996,006	\$5,007,674
582	2	INT &FEES-GEN OBLIG BONDS	\$1,212	\$1,500	\$1,200	\$1,500
582	9	INTEREST ON TAX CASE	\$4,095	\$0	\$0	\$0
		DEBT	\$5,307	\$1,500	\$1,200	\$1,500
		EXPENDITURE TOTALS	\$3,793,219	\$5,674,694	\$5,185,915	\$8,905,744

TORNADO SIRENS

General Fund 080-012

This budget is a pass-through budget for reimbursement revenues and appropriation for upgrading and maintaining 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 other 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. Sidney, Pesotum and Savoy were added to the network in 2021.

FINANCIAL

Fund 080 Dept 012			2020 Actual	2021 Original	2021 Projected	2022 Budget
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$3,750	\$10,845	\$4,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$3,750	\$10,845	\$4,000
		REVENUE TOTALS	\$0	\$3,750	\$10,845	\$4,000
522	44	EQUIPMENT LESS THAN \$5000	\$3,440	\$0	\$0	\$0
		COMMODITIES	\$3,440	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$3,800	\$4,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$3,750	\$0	\$0
		SERVICES	\$0	\$3,750	\$3,800	\$4,000
544	32	OTHER EQUIPMENT	\$0	\$0	\$7,045	\$0
		CAPITAL	\$0	\$0	\$7,045	\$0
		EXPENDITURE TOTALS	\$3,440	\$3,750	\$10,845	\$4,000

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.