

DEPARTMENT	STATUS	ACCOUNT TYPE	COST	NOTE
Auditor	FUNDED	Professional Services - Consulting	\$ 6,846	
Circuit Clerk	UNFUNDED	eCitation Equipment	\$ 134,012	APRA request
Circuit Court	FUNDED	Profesional Services -	\$ 150,000	This includes cost of interpreters, psychological evaluations, appointed counsel, & transcripts for indigent parties ranges from \$46,410-\$319,924, see memo for details
	FUNDED	Books, Periodicals, & Manuals	\$ 12,000	
	UNFUNDED	Juror Pay Increase		
Coroner	FUNDED	Laboratory Fees	\$ 13,500	
	FUNDED	Waste Disposal	\$ 200	
County Clerk	UNFUNDED	Equipment - High Speed Scanner	\$ 50,000	This is in addition to \$42,000 remainig from the money appropriated starting in FY20 to the Clerk's Office for election equipment upgrades.
JDC	FUNDED	Uniforms/Clothing	\$ 500	
	FUNDED	Software - for tablets	\$ 8,500	paid out of CARF in FY24 & FY 25
Planning & Zoning	FUNDED	Mileage increase for ZBA	\$ 520	
	FUNDED	Advertsing, Legal Notices	\$ 530	
Public Defender	FUNDED	Books, Periodicals, & Manuals	\$ 330	
	FUNDED	Software License	\$ 1,110	
	FUNDED	Dues, Licenses, & Membership	\$ 973	
	FUNDED	Professional Services	\$ 14,900	
	FUNDED	Vehicle Gas	\$ 633	
	FUNDED	Job Recruitment Advertising	\$ -	Funded as part of workforce development in ASD budget
	FUNDED	Software License - Adobe	\$ 3,000	New cost in PD budget in FY23, moving to CARF for FY24 and beyond
Sheriff	FUNDED	AlertSense Software	\$ 3,650	
	FUNDED	Equipment & Software - For new interview rooms in BAC	\$ 10,188	
	FUNDED	Overtime	\$ 20,000	
	FUNDED	Uniforms/Clothing	\$ 5,000	
	FUNDED	Software Licenses - Scheduling & FTO Record Maintenance	\$ 8,600	
	FUNDED	Medication - Jail Pharamacy Costs	\$ 30,000	
Treasurer	FUNDED	Advertising, Legal Notices	\$ 973	

Hardware Included in Quote:

As previously discussed, pricing unit pricing has been provided for the full page PocketJet 8 thermal printer as well as the requested 4" printer. Saltus recommends the Brother RuggedJet 4230 4" printer, but also offers the Zebra ZQ521 4" rugged printer. Pricing can be provided for the Zebra upon request.

DETAILED HARDWARE QUOTE			
Item Name	Qty	Unit Price	Total
Thermal Ticket Printers			
Brother RuggedJet 4230 Bluetooth Thermal Printer			
RuggedJet 4230BL Kit: 4" DT Printer w/USB, Serial & Bluetooth MiFi - Includes Printer, LiON batt, 2 year Premier Warranty, belt clip & CPCL	180	\$ 549.32	\$ 98,877.60
RuggedJet 4 - 4 year warranty; 2-Year Premium Service (initial service plus 2 addt'l year)	180	\$ 81.06	\$ 14,590.80
RuggedJet 4 - 5 year warranty; 3-Year Premium Service (initial service plus 3 addt'l year)	0	\$ 121.85	\$ -
Vehicle Power Adapter (cigarette lighter) 3' length	0	\$ 22.36	\$ -
Vehicle Power Adapter (cigarette lighter) 10' length	180	\$ 25.69	\$ 4,624.20
USB Cable - 6'	180	\$ 12.39	\$ 2,230.20
Brother PocketJet 8 Thermal Printer			
PJ8 300dpi thermal USB printer, (only includes printer, requires power & USB cable)	0	\$ 364.48	\$ -
PJ8, 300dpi, Thermal Printer w/ USB & BT (Printer only, requires DC power or optional battery, USB cable, and printing supplies)	0	\$ 389.39	\$ -
2-Year Premier Service (Initial Service Plus 2 Additional Years)	0	\$ 91.43	\$ -
3-Year Premier Service (Initial Service Plus 3 Additional Years)	0	\$ 137.45	\$ -
Car Adapter - Cig Plug - 3ft length for PJ6 (Plus) , PJ7 and RJ4	0	\$ 22.70	\$ -
Car Adapter - Cig Plug - 10ft length for PJ6 (Plus) , PJ7 and RJ5	0	\$ 26.08	\$ -
Car Adapter - Wired - 14ft length for PJ6 (Plus), PJ7 and RJ4	0	\$ 22.70	\$ -
PJ7/8 Rugged Roll Case - Includes: Printer Case, Paper Roll Spindle, Straight Connector DC Power Extension Cord (LBX041) & Shoulder Strap (LB3955)	0	\$ 71.33	\$ -
PJ7 Rugged Roll Case dongle	0	\$ 5.68	\$ -
Carrying Case			
Taylor Made carrying cases for RJ4230	180	\$ 49.38	\$ 8,888.40
Thermal Paper			
4" thermal paper; continuous roll, high temp, perforated, price per roll	400	\$ 9.00	\$ 3,600.00
Full page thermal paper; continuous roll, high temp, perforated, price per roll	0	\$ 11.00	\$ -
		Shipping Costs:	\$ 1,200.00
		Total Hardware:	\$134,011.20

Randall B Rosenbaum

Presiding Judge
Courtroom B
Courthouse
101 E. Main St.
Urbana, Illinois 61801

UNFUNDED

Sixth Judicial Circuit
Champaign County

Telephone (217) 384-3866
Fax (217) 384-8424

MEMORANDUM

DATE: March 31, 2023
TO: Champaign County Board
FROM: Randall B Rosenbaum, Presiding Judge
RE: Petit Juror Pay

In January, the County Board approved an increase in juror pay for trials that lasted more than 3 weeks. This was in response to the Court's concern about having a sufficient jury pool for an upcoming trial expected to last 6-8 weeks. The County Board approved pay of \$40/day for jurors who participate in trials lasting more than 3 weeks. This would be a flat fee, without payment for mileage. During the discussion on the issue, the County Board asked the judiciary to prepare a memo for its consideration of increasing juror pay in all cases, regardless of trial duration.

The current policy is to pay all jurors \$10/day for each day they actually serve, plus mileage. This applies to both petit jurors and grand jurors. This memo focuses on petit jurors; that is, those serving on jury trials in criminal and civil matters. This memo is not focused on grand jurors since their duties are far more limited, only appearing a few times for several hours each time.

The Court takes no position on whether the County Board should increase petit juror pay and, if so, to what extent. However, the Court is willing to provide information and insights that may be helpful in the Board's deliberations.

Trial judges hear from many jurors who seek to be excused from jury duty due to the low pay, particularly when an employer refuses to pay them during that time period. This occurs both at monthly jury commission dates as well as in front of judges during jury selection. Employers cannot fire or retaliate against employees who take time off from work to fulfill jury duty, however they are not required to pay employees for missed work. Practically speaking, this means that the sacrifices of lower-income jurors who earn hourly wages are greater than salaried employees with flexible schedules.

In recent years, Champaign County has been calling for jurors for a two-week period. There are occasional one-week terms due to holiday schedules. Special jury

panels may also be called for specific trials expected to last more than 2 weeks. But most jurors appear for a typical two-week period. This period covers one felony courtroom and up to two other courtrooms. Most trials that take place are for felonies. Each juror appears on the first day of the two-week term for orientation. Throughout the two weeks, jurors call a special phone line to find out if they need to come in the following day for possible jury selection.

Illinois law provides that the county board of each county shall establish the rate of payment for jury service. Champaign County pays jurors \$10 per day, plus mileage, pursuant to a 1965 resolution (No. 488, Nov. 15, 1965). For reference, it is among the lowest, regionally:

<u>Jurisdiction</u>	<u>Rate</u>
C.D.IL (federal)	\$50
Cook	\$35
Coles	\$20
Sangamon	\$15
Peoria	\$15
Lake	\$5 days 1-2; \$7.50 days 3-5; \$10 days 6+; additional \$5/full day for food plus mileage
McLean	\$12
Ford	\$10
Vermilion	\$10

The attached spreadsheet outlines the cost for Champaign County jurors in 2015, 2019 and 2022. Some explanation is needed to the spreadsheet. First, for a brief period of time, Illinois law required jurors to be paid \$25 for their first day and \$50/d thereafter. That explains the higher cost in 2015. Second, for several years (including 2015 and 2019), the County had one-week jury terms. This was changed to the current two-week format during the pandemic; this shift saves the County money and there is more flexibility for judges and lawyers to try cases. Third, for cost savings seen in 2022, we reduced the number of two-week terms by eliminating the need for jurors on weeks with court holidays. Fourth, 2022 also includes the cost of grand jurors which is roughly \$4,000 per year.

As you can see from the spreadsheet, most jurors appear for duty under 5 days (although in 2015 and 2019, service was only for one week). For all three years, many simply show up for orientation, are not called upon to sit on a jury and are thus paid for one day. During a two-week jury term, a juror will typically serve on anywhere from zero to three trials; one or two trials is common. The spreadsheet includes the average number of juror days served in the years. In 2015 and 2019, it was 2 days for a one-week term. In 2022, it was 3 days for a two-week term (or 1.5 days for an equivalent one-week term).

The statistics from 2015 show 8,446 juror days. Only 363 juror days were for 5 days or more. The statistics from 2019 show 7,538 juror days. Only 576 juror days were for 5 days or more. The statistics from 2022 reflect a lower number of jurors as trials were resuming after COVID-19. They show 4,848 juror days. Despite the lower number, the number of jurors who served for 5 or more days rose to 2,313. There are several reasons for this: we started using two-week terms so fewer jurors were being called in and, as we were working our way out of COVID-19, a lower percentage of jurors were appearing for jury duty.

Champaign County set the current jury pay of \$10/day plus mileage in 1965. Adjusting for inflation, \$10 in 1965 would be in excess of \$90 in 2023 dollars. That is not likely feasible. However, some adjustment to the pay, whether for a set daily rate only or a set daily rate plus mileage, is likely to make jury service more affordable to many citizens, many of whom are excused from service at their request due to financial hardship. The attached spreadsheet depicts some possible scenarios including raising pay to \$15, \$20 and \$25 per day as well as creating a graduated scale based on the number of days served.

If you need more information, please do not hesitate to contact me, Court Administrator Lori Hansen or Jury Coordinator Gwen Uppinghouse.

	2015	juror days	2019	juror days	2022	juror days	
number of jurors summoned	6,750		6,550		2,650	<i>(incl. grand)</i>	
number of jury trials	69		42		33		
Jurors Reporting (# of days)							
	1	1,794	1,794	2,392	2,392	321	321
	2	1,521	3,042	1,211	2,422	200	400
	3	881	2,643	480	1,440	214	642
	4	151	604	177	708	293	1,172
	5	57	285	80	400	187	935
	6	13	78	12	72	96	576
	7	0	0	0	0	79	553
	8	0	0	13	104	15	120
	9	0	0	0	0	11	99
	10	0	0	0	0	3	30
total reporting	4,417	8,446	4,365	7,538	1,419	4,848	
average # of days served <i>per term</i>	2	<i>per 1 week</i>	2	<i>per 1 week</i>	3	<i>per 2 weeks</i>	
expenditures							
actual (includes mileage)	\$ 227,158		\$ 111,449		\$ 74,761		
	<i>per diem = \$25/\$50 in 2015</i>		<i>per diem = \$10/day</i>		<i>per diem = \$10/day</i>		
<i>sample projections</i>							
\$15/day (no mileage)	\$ 126,690		\$ 113,070		\$ 72,720		
with mileage (est. 34% add'l)	\$ 191,955		\$ 171,318		\$ 110,182		
\$20/day (no mileage)	\$ 168,920		\$ 150,760		\$ 96,960		
with mileage	\$ 255,939		\$ 228,424		\$ 146,909		
\$25/day (no mileage)	\$ 211,150		\$ 188,450		\$ 121,200		
with mileage	\$ 319,924		\$ 285,530		\$ 183,636		
\$5 day 1, \$10 day 2-4, \$15 day 5+	\$ 77,305		\$ 64,740		\$ 46,410		
\$5 day 1, \$15 day2-4, \$20 day5+	\$ 110,565		\$ 92,030		\$ 81,075		
\$10/d, \$15 for 5+d	\$ 86,275		\$ 78,260		\$ 60,045		
add mileage	\$ 130,720		\$ 118,576		\$ 90,977		
\$10/d, \$20 for 5+d	\$ 88,090		\$ 81,140		\$ 71,610		
add mileage	\$ 133,470		\$ 122,939		\$ 108,500		

% taken from average % mileage from 2022, 33.79%, rounded up

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

UNFUNDED

(use a separate form for each budget)

Fund 1080 Department County Clerk

Submitted by Angie Patton

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Increased funding request for a high speed scanner.

What alternatives or strategies have been considered?

the County Board's commitment of \$835,675 for election equipment was completed with the \$42,535 budgeted in FY2023. The request for the high-speed scanner would be to retain the \$42,535 and add an additional \$50,000.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Cost	<u>50,000</u>	<u>50,000</u>
	<hr/>	<hr/>
Total		<u>50</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total		<hr/>

**NEW POSITION REQUEST/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund	<u>1080</u>	Department	<u>020 Auditor</u>
Submitted by	<u>G. Danos</u>		
Position Title	<u>Consultant</u>	Position Grade	<u>M</u>
Position Status	<u>Position Needs Created</u>	FT/PT/Temp	<u>Temporary</u>

Estimated Cost (annual)

Wages	<u>6,846</u>
FICA/SS (7.65%)	<u>0</u>
IMRF (2.71%)	<u>0</u>
IMRF SLEP (16.59%)	<u>0</u>
Workers Compensation (table on p 2)	<u>0</u>
Health Insurance (+ Admin Fee) FY24 est.	0
Life Insurance	0
EAP	0
Unemployment Insurance	0
Total	<u>6,846</u>

Justification for the Position

We are certain to consult with Orion next year for the 2023 ACFR and annual outside audit.

Department objectives addressed by addition of this Position

Training on ACFR and annual outside audit above and beyond knowledge of current staff. This position is anticipated to decrease in 2025 to a lesser amount estimated to be ~\$4,000.00.

NEW POSITION REQUEST/JUSTIFICATION CHAMPAIGN COUNTY BUDGET FY2024

What alternatives or strategies have been considered (explain how the addition of this position is necessary or preferred over other strategies such as department reorganization or restructure)

Financial or collaborative resources available to support the Position (for example: new revenue streams, grant funding, reduction of spending in other lines, inter-departmental collaboration opportunities)

Would need funded by general fund budget.

If funding is not available for the position in the current budget year, provide your input on deferring the request to the next budget year. How will your department perform the responsibilities and duties in the interim. Identify the risks of deferring, if any.

Risk of inaccurate or untimely annual audit and ACFR completion thus jeopardizing timely reception of grant funding.

WORKERS COMP	<u>Rate</u>	<u>Code</u>	<u>Description</u>	<u>Rate</u>	<u>Code</u>	<u>Description</u>
	8.44	5403	Carpentry-Commercial	0.52	8601	Architect/Engineer
(CY premiums)	12.92	5437	Carpentry-Cabinet/Interior	0.44	8810.1	Clerical/Professional/Office
Billed monthly	9.06	5506	Highway Maintenance	0.44	8810.2	Election Workers
	1.73	5606	Contractor-Supervisor	0.44	8810.3	Board Members
Projected	20.69	5645	Carpentry-Resident. Const.	0.16	8820	Attorney Depts- All EE & Clerical
As of 1/1/23:	0.69	7610	Radio or TV Broadcasting	3.71	8831	Animal Control
per \$100/payroll	7.29	7720.1	Probation/Juv Detention	0.49	8832	Coroner Dept.
	7.29	7720.2	Deputies/Corr Offcrrs/Ct Sec	1.46	8868	Teachers/College/Professional
	7.29	7720.3	Civil Defense/EMA	1.46	8869	Child Day Care - Professionals
	1.39	8017	Store Retail	16.69	9015	Maintenance
	9.7	8293	Warehouse Shipping & Rec.	1.34	9082	Restaurant NOC
	4.54	8380	Auto Repair	5.83	9102	Parks
				2.27	9410	Highway Engineers

Worker's Comp Cost = (Salary/100)*Rate

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund 1080

Department 031 Circuit Court

Submitted by Lori Hansen

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Although it is impossible to predict exactly what expenses for professional services will be, trends over the last several years indicate that costs for these services will continue to increase. Based on projections for FY23, we request increased appropriation for professional services (interpreters, appointed attorneys, psychological evaluations, court reporting).

The costs of books for judges and public defender attorneys will increase in 2024.

What alternatives or strategies have been considered?

There are no alternatives to providing interpreters, psychological evaluations, appointed counsel, and transcripts for indigent parties. The Court has considered restructuring its contracts for outside counsel, but legal representation would need to be provided through other sources, which are not likely to be any more cost effective. In past years, the law library fund has subsidized book purchases

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Providers (interpreters, attorneys, doctors, court reporters) would not be paid. Unpaid providers are unlikely to continue providing services. In the alternative, payment of invoices for these services would violate the law by incurring an expense without appropriation if the total sums invoiced equal more than appropriation.

Cost

<u>Professional Services</u>	<u>150000</u>
<u>Books</u>	<u>15000</u>
<u> </u>	<u> </u>

Total 165000

Recurring Cost – If there are ongoing annual costs enter the estimated total

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 1080

Department 042

Submitted by Duane Northrup

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Contract pricing for toxicology services for all Illinois coroners is increasing by 8% for the next two years resulting in approximately \$13,500 additional cost for toxicology testing. Biohazardous waste disposal fees are increasing by 5% for 2024 resulting in an additional cost of \$200.

What alternatives or strategies have been considered?

Other sources for toxicology testing had been previously researched however, they were more expensive, did not meet all required forensic standards, did not provide all testing required, and/or had unacceptable turn around times for returning test results.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

I will be unable to determine the cause and manner of death for many death investigations without the ability to provide all testing required.

Cost

<u>502008 Laboratory Fees</u>	<u>66000</u>
<u>502017 Waste Disposal</u>	<u>4188</u>
<u> </u>	<u> </u>
Total	<u>70188</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>70188</u>

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund 080-General Corp Department 051--Juvenile Detention
Submitted by Shannon L. Siders

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

We would like additional appropriations to replace current juvenile uniforms and replace worn out and stained clothing. The current uniforms are not in good shape and we would like to order different clothing as the replacement. At our Operational Review with the Administrative Office of Illinois Courts in January 2023, it was noted that "the Detention Review Team members observed that residents were wearing oversized, old, and stained clothing. The residents interviewed stated that the clothing is dirty, and how some residents will not wear the underwear that is issued to them due to how disgusting they were. Also they reported that they would be given socks that have holes."

What alternatives or strategies have been considered?

We have been able to replace some of the older, stained, clothing since this inspection in January however, we believe switching from a jumpsuit to sweatpants would be more comfortable for the residents and ultimately more cost effective. Sweatpants are \$11 each, jumpsuits are \$25 each.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

If we have to defer the costs to the next budget year, we will continue to use the jumpsuits we are already using, but will likely need to buy some replacements. We definitely have concerns about clothing needs being listed on our inspection report and will plan on spending all of the money in that line item if additional appropriations are not allowed at this time. There would be some ongoing costs to replace clothing annually, but these should fit into our current budget allocation.

Cost

40 pairs of sweatpants	\$440
40 sweatshirts	\$440
40 pairs of shorts	\$440
42 t-shirts	\$147
48 pairs of boxers	\$127
48 pairs of sock	\$44
<hr/>	
Total	1638
Recurring Cost – If there are ongoing annual costs enter the estimated total	\$500

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund General Fund (1080-077) Department Planning & Zoning

Submitted by John Hall

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Line item 502003 pays the Travel Costs of the ZBA. The FY2023 Mileage Rate increased 12% in FY2023. The Original FY2023 Budget for this line was \$1,500 but is projected to be \$2,260 for 21 meetings. At this time the Anticiated Travel Costs for 2024 are \$2,120.00 assuming there will be 21 ZBA Meetings (of a possible 22 meetings) and a 90% attendance rate by ZBA members and not including any increase in the mileage rate.

What alternatives or strategies have been considered?

The only available alternative would be to allow ZBA members to participate remotely and that is currently not feasible due to IT hardware issues.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

The ZBA Bylaws require two meetings per month but that is not possible every month due to no adequate Meeting Room particularly in November and December. In general, there is public demand for as many ZBA Meetings as can be held each year and fewer meetings would result in longer wait times for cases to be decided.

Cost

Assuming 21 of 22 possible ZBA Meetings are held with	
90% attendance rate by ZBA members and assuming	
no increase in mileage rate over 2023.	\$2,120.00

Total NaN

Recurring Cost – If there are ongoing annual costs enter the estimated total

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund General Fund (1080-077) Department Planning & Zoning
Submitted by John Hall

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Line item 50219 is for Legal Notice Advertisements that are required by Statute for any Zoning Case. The Original FY2023 Legal Advertisement costs were \$3,000 (for 35 anticipated cases) but the projected costs are \$3,600 for a projected 46 cases. For FY2024 the Anticipated Number of Cases is 39 (similar to FY2021) and with an Anticipated Legal Advertisement Costs of \$3,530, slightly more than the FY2021 total of \$3,478.

What alternatives or strategies have been considered?

Legal advertisements are a Statutory requirement and must contain a minimum amount of information. The only alternative is to process fewer Zoning Cases per year which would result in artificially longer waiting times for cases to be decided.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Cost

Legal advertisement costs for 38 Anticipated Zoning Cases	
in FY2024.	\$3,530.00
Total	NaN
Recurring Cost – If there are ongoing annual costs enter the estimated total	

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 080

Department 036

Submitted by Elisabeth Pollock

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

The Circuit Court has requested that the Public Defender absorb the cost of Accurint, \$200/month. This is our only investigative tool to locate clients and witnesses.

What alternatives or strategies have been considered?

The Public Defender Investigator is the only Accurint user, using the plan recommended by Lexis Nexis, to avoid additional search charges.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

N/A

Cost

<u>16 IL Crim Law and Proc</u>	<u>3648</u>
<u>3 IL Vehicle Code</u>	<u>567</u>
<u>2 IL Family Law</u>	<u>518</u>
<u>2 IL Court Rules</u>	<u>312</u>
<u>Accurint, \$200/mo</u>	<u>2400</u>
<u>Possible additional book(s)</u>	<u>505</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
Total	<u>7950</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>7950</u>

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 080

Department 036

Submitted by Elisabeth Pollock

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

This anticipates paying ARDC dues for a full staff of 16 attorneys. We have been under budget in this category due to understaffing which will hopefully not be the case in FY24.

What alternatives or strategies have been considered?

Historically, this cost has been absorbed by Champaign County. The only alternative would be for attorneys to pay their own annual ARDC dues, \$385/year.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

N/A

Cost

<u>16 attorneys, \$385/year</u>	<u>6160</u>
<u> </u>	<u> </u>

Total 6160

Recurring Cost – If there are ongoing annual costs enter the estimated total 6160

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund 080 Department 036

Submitted by Elisabeth Pollock

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

We are scheduled to go way over budget on interpreters and transcripts. I therefore increased part of this line item from \$9,600 to \$14,000. That should be sufficient for FY24. Additionally, I added \$36,000 to cover the cost of the post-conviction contract that was approved by the County Board (personnel to professional services). However, after a conversation with Judge Rosenbaum, he indicated he may have room to utilize the Circuit Court budget to pay this contract. If he takes the contract under the umbrella of the Circuit Court, the PD will not need that \$36,000 in professional services and we can leave it at \$14,000 for interpreters and transcripts.

What alternatives or strategies have been considered?

Champaign County has a diverse population so there are too many languages to hire a County wide interpreter for all departments to use. When there are no local interpreters for a specific language, we use Language Line Solutions, \$3.95/minute. In addition, our need for transcripts has increased for a variety of reasons: hung jury/retrial, etc.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

N/A

Cost

<u>Professional Services</u>	<u>14000</u>
<u>PC Contract</u>	<u>36000</u>
<u> </u>	<u> </u>
Total	<u>50000</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>50000</u>

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 080

Department 036

Submitted by Elisabeth Pollock

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Our investigator has been more active than our previous investigator and is utilizing the vehicle much more. In addition, the cost of gasoline continues to increase. We have almost spent our entire FY23 budget as of 6/16/2023, so I increased it accordingly.

What alternatives or strategies have been considered?

There are no alternatives. Our investigator has to be able to search for witnesses, investigate crime scenes, etc.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

N/A

Cost

<u>Fuel for County Vehicle</u>	<u>1000</u>
<u> </u>	<u> </u>

Total 1000

Recurring Cost – If there are ongoing annual costs enter the estimated total 1000

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 080

Department 036

Submitted by Elisabeth Pollock

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

The Public Defender's Office purchased a much needed scanner and scanner license with an AOIC grant but will need funding for the annual license. Also, we will need Adobe Pro license for all employees.

What alternatives or strategies have been considered?

License are required so there is no alternative except for IT taking on these costs.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

N/A

Cost

Scanner License	
Adobe Pro License	

Total 0

Recurring Cost – If there are ongoing annual costs enter the estimated total _____

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 080

Department 036

Submitted by Elisabeth Pollocok

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

At present, the PD's office has \$0 in the budget for advertising. We are therefore limited to "free" advertising, which consists of the ads the County puts out for us, our website, and OSAD postings. These ads have proven insufficient to recruit new attorneys to the office. In order to recruit and retain experienced attorneys, I need to advertise on the ISBA website and other job sites. A one-time, 30-day ad on the ISBA website is \$850.

What alternatives or strategies have been considered?

We have exhausted our ability to advertise for free. There are no other alternatives.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

We are still 3 attorneys short of being full-staff. With no ability to reach potential hires, we will continue to be understaffed.

Cost

<u>ISBA Advertising</u>	<u>10,200</u>
<u> </u>	<u> </u>

Total 10.2

Recurring Cost – If there are ongoing annual costs enter the estimated total

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund _____

Department EMA

Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

AlertSense - This service allows us to send out email & text alerts out to responders, volunteers, and agency representatives concerning severe weather, emergency information and meeting information for emergency management purposes throughout the county. It allows for free sign-up for citizens to get weather alerts through the system. It also allows for emergency alerts sent to individuals in a specified area during an active crisis (e.g., text notification to anyone in the area of an active shooter to take cover). This was previously housed and funded through METCAD, but that is no longer reasonable as it is solely an EMA function.

What alternatives or strategies have been considered?

The alternative is not funding continued use of this system. METCAD can no longer fund the software, nor should they need to since it is solely an EMA-used asset.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Not funding this would require discontinuation of the system, or purchase using other allocated funding.

Cost

<u>Software</u>	<u>3650</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Total	<u>3650</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>3650</u>

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund 1080-00-0252a-02-040-000-000-0000-502002- Department Sheriff
Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

The move to County Plaza will require new audio and video equipment for two interview rooms. Wiring for the equipment has already been worked into the renovation plans for the Plaza. It is imperative we have audio and video taped interviews and interrogations to use for evidentiary purposes. In many cases it is required by law.

What alternatives or strategies have been considered?

This is a necessary purchase for our County Plaza relocation. The Axon product chosen for this is the best comprehensive solution and ties in directly to our body camera and in-car camera evidence repository.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

If this is not funded, we would likely not be able to conduct interviews or interrogations in our interview rooms at the Sheriff's Office.

Cost

<u>Axon Interview (\$849/mo w/5 year contract)</u>	<u>10188.00</u>
<hr/>	<hr/>
Total	<u>10188</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>10188</u>

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 1080-00-0252a-02-040-000-000-500108

Department Sheriff

Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Increased overtime budget for additional deputy training. This will allow us to offer more in-house training to meet Illinois mandatory training requirements and to help enhance the proficiency in skills we provide deputies to help mitigate use of force through deescalation, or when force is required, mitigate the opportunity for an injury of an arrestee or deputy. In-house training is typically given on a shift's day off, to minimize burnout and increase consistency and expectations across shifts and the law enforcement division as a whole.

What alternatives or strategies have been considered?

We also rely on local MTU training, when possible, which also requires overtime but is less consistent among all deputies since they cannot all attend the same course. Our in-house training provides an opportunity for all deputies to get consistent instruction with consistent expectations. We do some brief training updates on shift, but difficult to do complex training on shift because of calls for service.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Failure to allocate additional overtime funding will result in less training offered. If we are not provided additional funding for additional training, we will focus solely on the minimum requirements, which we may or may not have sufficient funding to cover (depending on other overtime needed). Training keeps our skills proficient in a time when police accountability and expectations are high.

Cost

<u>Overtime</u>	<u>20000</u>
<u> </u>	<u> </u>
Total	<u>20000</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>20000</u>

**NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024**

FUNDED

(use a separate form for each budget)

Fund 1080-00-0252a-02-040-000-000-0000-501012

Department Sheriff

Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

The Sheriff's Office provides outer vests for deputies to help take weight off the duty belt and reduce medical issues. Our usual vest is discontinued and we will need to start purchasing a different vest at a higher cost.

What alternatives or strategies have been considered?

We have evaluated different types and costs of vests. The one chosen is the best alternative considering cost and quality.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

We will either stop providing outer vest carriers, thereby increasing potential medical issues (e.g., back issues) or will have to take the additional funds from current budget, thereby reducing funding in other places.

Cost

<u>Increase in uniform costs</u>	<u>5000</u>
<u> </u>	<u> </u>

Total 5000

Recurring Cost – If there are ongoing annual costs enter the estimated total 5000

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 1080-00-0252a-02-040-000-000-0000-502002- Department Sheriff

Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

This request is for software to update our operations agency-wide. We are currently doing schedules for patrol and corrections on Excel sheets that are only accessible to administration. With this program, deputies and officers will be able to see overtime spots in real-time. We are also conducting our field training (the training of new officers) agency-wide without a program designed to do this. This software will help provide better documentation and organization to notes and employee progress. These programs will bring us into the 21st Century while making us more efficient and have better documentation for liability purposes.

What alternatives or strategies have been considered?

We have demo'd different products for each of these, and continue to do so. The alternative is to continue to do things the old fashioned way, which causes increased personnel time and effort.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

If funding is not provided in FY24, we can defer to FY25. However, the quicker we get these programs integrated into our operations the quicker we will see the benefits.

Cost

<u>Scheduling Software (recurring \$3,748.20)</u>	<u>4300</u>
<u>FTO Software (recurring \$3,748.20)</u>	<u>4300</u>
<u> </u>	<u> </u>
Total	<u>8600</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total	<u>7496</u>

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2024
 (use a separate form for each budget)

FUNDED

Fund 1080-00-0253t-02-140-000-000-0000-501006 Department Corrections
 Submitted by Sheriff Heuerman

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Last year we started with a new inmate medical provider. At that time we were estimated an annual cost of \$30,000 for pharmacy. Since then, we have found to be spending much more than that on pharmacy costs for inmates, averaging \$14,500/month so far in FY23. I am asking for \$30,000 additional dollars be budgeted for our pharmacy costs in FY24, knowing that may be exceeded if expensive, but necessary, prescriptions are required (e.g., HEP C = \$7,743.95/mo/inmate). This increase will allow us to budget \$5,000/month for pharmacy costs.

What alternatives or strategies have been considered?

We have worked with CUPHD to get another high priced, but required, HIV drug to be provided free of charge through them for inmates who have HIV. We are working on alternatives to the other high cost prescriptions (e.g., HEP C), but haven't yet found one.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

We cannot withhold needed prescriptions from inmates. We cannot control the inmates who come into custody who need prescriptions, so we will need to purchase them regardless of if additional money is put into the budget.

Cost	Increased pharmacy costs	<u>\$30,000</u>
Total		<u>30</u>
Recurring Cost – If there are ongoing annual costs enter the estimated total		<u>30,000</u>

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION

CHAMPAIGN COUNTY BUDGET FY2024

(use a separate form for each budget)

FUNDED

Fund 1080

Department 026

Submitted by C JOHNSON

Operating Budget Request or ARPA Budget Request Operating Budget

Describe your request, including the rationale for the request.

Increase in mandated newspaper publication costs

What alternatives or strategies have been considered?

As there is only one newspaper, there are no alternatives until legislation is changed.

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

We will not be adhering to state statute regarding publications of names and delinquencies. This will result in overturning of fees and tax sales.

Cost

Total 0

Recurring Cost – If there are ongoing annual costs enter the estimated total