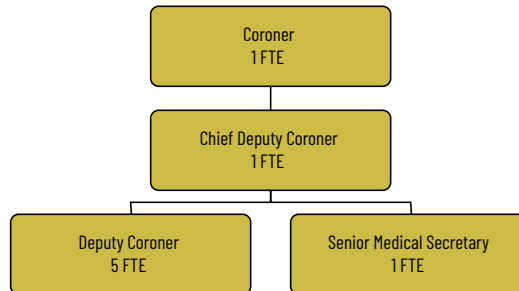


General Corporate & Related Special Revenue Funds

Coroner General Fund (1080-042)



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

The mission of the Champaign County Coroner's Office is to provide independent and professional medicolegal death investigations as neutral experts utilizing investigative best practices and advanced forensic science while ensuring the highest level of compassion, dignity, and respect for the deceased and their family.

BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation, including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2025, have increased compared to fiscal year 2024.

The most significant budget impact is that autopsies are performed in Sangamon County instead of in our office. The cost of an autopsy has increased from \$850 in 2023 to \$1950 in 2024 and 2025 and will remain at that cost into 2026. With approximately 190 autopsies per year, an increase of \$209,000 per year minimum. The cost for x-rays, histology, and any other special testing are above this amount.

The Coroner's Office replaced a transport vehicle with a used vehicle at \$9,000, to make transports to Sangamon County more cost effective and plans to replace a vehicle in 2025 at a cost of approximately \$48,000.00.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Grant Revenue					
400408	State - Health And/Or Hospital	3,584	5,500	5,500	5,500
Grant Revenue Total		3,584	5,500	5,500	5,500
Fees, Fines, Charges					
400701	Charges For Services	12,290	89,000	0	0
Fees, Fines, Charges Total		12,290	89,000	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	6,733	4,600	4,600	4,600
Misc Revenue Total		6,733	4,600	4,600	4,600
Revenues Total		29,107	105,600	16,600	16,600
Expenditures					
Personnel					
500101	Elected Official Salary	83,526	93,744	93,744	94,682
500103	Regular Full-Time Employees	356,222	379,622	379,622	391,011
500105	Temporary Staff	21,420	43,000	43,000	39,140
500108	Overtime	53,388	23,000	23,000	28,840
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		521,056	545,866	545,866	560,173
Commodities					
501001	Stationery And Printing	245	0	67	67
501002	Office Supplies	306	630	630	630
501003	Books, Periodicals, And Manual	0	0	1,000	1,000
501004	Postage, Ups, Fedex	199	525	525	525
501005	Food Non-Travel	58	0	400	400
501008	Maintenance Supplies	0	0	80	80
501009	Vehicle Supp/Gas & Oil	2,937	1,947	1,947	1,947
501017	Equipment Less Than \$5000	15,669	5,500	11,974	5,974
501018	Vehicle Equip Less Than \$5000	0	0	6,518	6,518
501019	Operational Supplies	7,239	19,893	6,429	6,429
Commodities Total		26,654	28,495	29,570	23,570
Services					
502001	Professional Services	226,984	160,000	329,000	160,000
502002	Outside Services	0	5,600	4,600	4,600
502003	Travel Costs	867	3,000	2,600	2,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	900	1,000	1,500	1,500
502008	Laboratory Fees	47,571	66,000	63,080	63,080
502014	Finance Charges And Bank Fees	460	0	0	0
502017	Waste Disposal And Recycling	2,815	4,188	4,188	4,188
502021	Dues, License, & Membership	235	75	75	75
502037	Repair & Maint - Building	467	0	2,325	2,325
502041	Health/Dntl/Vision Non-Payrll	0	1,200	1,200	1,200
502047	Software License & Saas	0	0	420	6,420
Services Total		280,299	241,063	408,988	245,988
Expenditures Total		828,009	815,424	984,424	829,731

FTE Summary

2022	2023	2024	2025	2026
8	8	8	8	8

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$3.75	\$3.91	\$3.96

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 roads and provides a safe rural transportation system

The Coroner's Office will strive to become a premier morgue facility in Illinois.

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, unexpected, 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 her jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

To provide comprehensive investigations into deaths falling under the coroner's authority

To conduct inquests on unnatural and questionable deaths when necessary

To act in the public interest whenever death occurs

To review and investigate all deaths prior to issuing cremation permits

To issue temporary and permanent death certificates in a timely manner

To assist the public with information relating to organ and tissue donation; SIDS; Do Not Resuscitate Orders (DNRs); and Health Care Power of Attorney (HCPOA)

To continuously update training, education, and preparedness for mass fatality incidents

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Unnatural/questionable deaths investigated	209	260	260
Natural deaths investigated and/or reviewed	1,361	1,400	1,400
Deaths requiring autopsy	166	170	170
Deaths requiring toxicology testing	240	265	265
Cremation permits issued	1,207	1,300	1300
Hours spent on emergency preparedness	24	24	24

Coroner Statutory Fee Fund Special Revenue Fund (2638-042)

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.

Per P.A. 103-0029, the fee for a coroner's or medical examiner's permit to cremate a dead human body shall be \$100 effective on July 1, 2023.

BUDGET HIGHLIGHTS

Two coroner removal vehicles are in desperate need of replacement. We replaced one of the vehicles in 2024 with the second vehicle budgeted for replacement in 2025. Future vehicles will be replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	122,307	120,000	120,000	125,000
Fees, Fines, Charges Total		122,307	120,000	120,000	125,000
Revenues Total		122,307	120,000	120,000	125,000
Expenditures					
Commodities					
501001	Stationery And Printing	367	500	500	500
501002	Office Supplies	532	630	630	630
501003	Books, Periodicals, And Manual	114	1,000	1,000	1,000
501004	Postage, Ups, Fedex	0	0	1,000	1,000
501005	Food Non-Travel	0	0	460	460
501009	Vehicle Supp/Gas & Oil	5,132	8,670	3,150	3,150
501012	Uniforms/Clothing	2,529	2,750	2,300	2,300
501017	Equipment Less Than \$5000	9,382	25,000	24,500	24,500
501018	Vehicle Equip Less Than \$5000	76	0	0	0
501019	Operational Supplies	160	5,000	5,951	5,951
Commodities Total		18,293	43,550	39,491	39,491
Services					
502002	Outside Services	0	7,500	0	0
502011	Utilities	0	3,800	0	0
502012	Repair & Maint	0	1,100	0	0
502017	Waste Disposal And Recycling	120	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502021	Dues, License, & Membership	900	1,250	850	850
502035	Repair & Maint - Equip/Auto	3,343	3,000	5,000	5,000
502046	Equip Lease/Equip Rent	0	0	100	100
502047	Software License & Saas	2,725	2,000	6,559	6,559
502048	Phone/Internet	9,729	9,800	8,000	8,000
Services Total		16,817	28,450	20,509	20,509
Capital					
800401	Equipment	68,440	48,000	60,000	65,000
Capital Total		68,440	48,000	60,000	65,000
Expenditures Total		103,550	120,000	120,000	125,000

Fund Balance

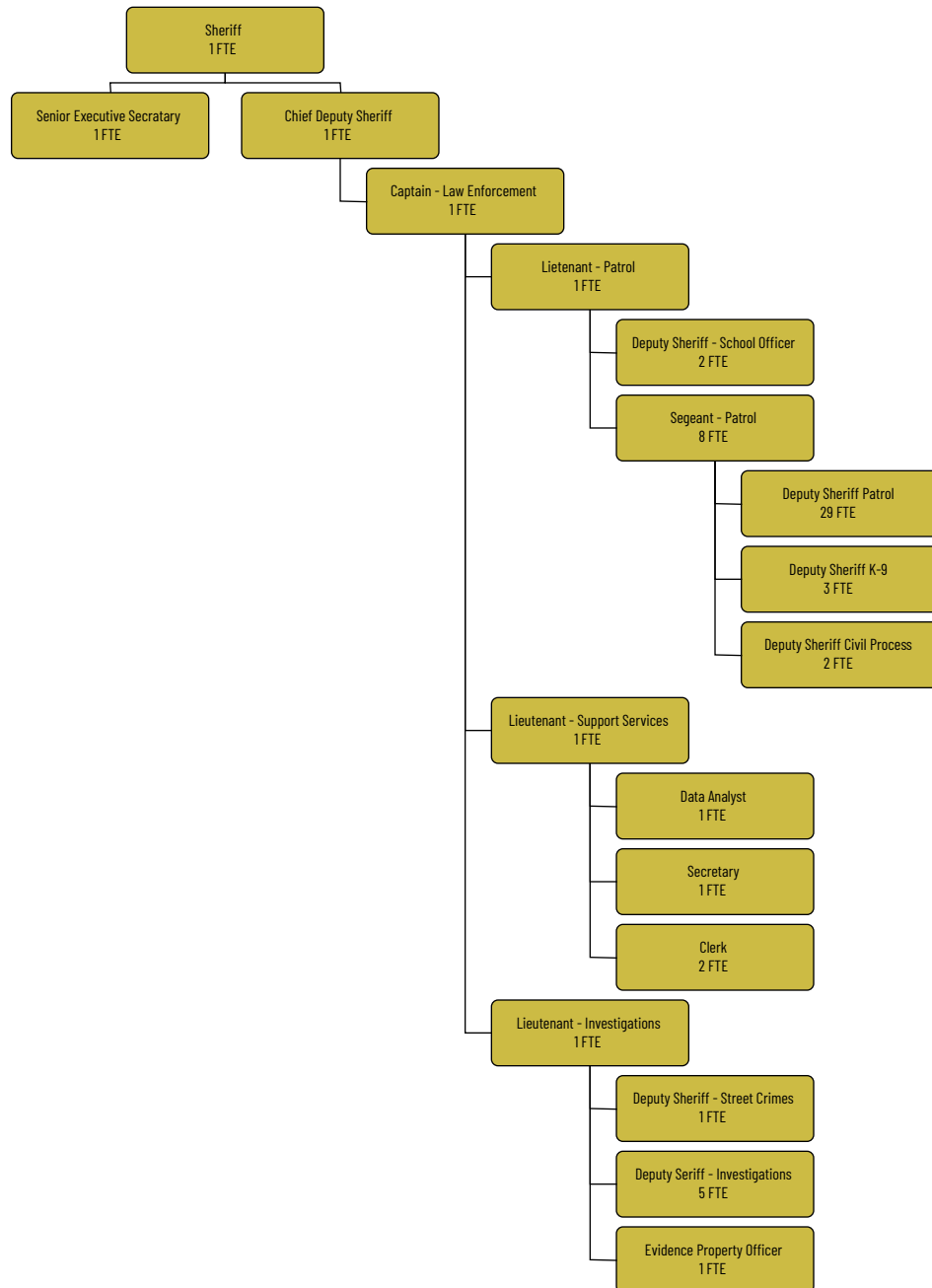
	2024 Actual	2025 Projected	2026 Budget
	162,058	162,058	162,058

OBJECTIVES

Update and maintain state-of-the-art forensic death investigation equipment & facilities.

Replace the County's general fund capital equipment purchases for the Coroner's Office.

Sheriff General Fund (1080-040)



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

We saw several deputies retire or leave for other departments in FY25. While recruitment is better than it has been in the past few years, we still struggle with having a robust applicant pool from which to select deputies – especially applicants with diverse backgrounds. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY26. One thing we consistently hear among new employees is that the culture we have built here at the Sheriff's Office caused them to choose us over a higher paying position, or even caused them to come back to us after leaving. Continuing to increase salary and improve benefits at the County will allow us to remain competitive for those high-quality applicants who do see money as a motivating factor for their career choice.

The FY26 budget includes a request for four additional deputies. Having an increase in allocated deputy positions will help create a buffer for when vacancies occur, or even when a deputy is on military leave or medical leave, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. It will also help to lower overtime costs and create a better work-life balance, improving retention and keeping Champaign County residents safer. In FY25, we entered into an agreement with DCFS to fully fund a deputy for child-related investigations. There are many more innovative things we can do with additional staffing. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, we have been working with stakeholders regionally to develop a better response to those suffering from a mental health crisis. That, however, will take additional resources. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities as more and more have decided to dissolve their local police departments. We currently do not have adequate staffing for these collaborations. We are still required to respond to calls for service in these villages, however, when no municipal officer is working. Additional deputy positions will allow us to formally look into contracting with these villages, as we do with other villages, in exchange for compensation to the County for our patrol services. Having additional deputies will also allow us to focus on better public service and response times in more rural areas of the County, as well as more intently collaborate with multijurisdictional task forces such as the Street Crimes Task force, which works to help get illegal guns and drugs off

the streets, primarily in the Champaign-Urbana area. When staffing suffers, these positions are among the first to be pulled to help fulfill our obligations to our primary service area – the unincorporated areas of the County. These collaborations, however, are very important to helping to reduce gun violence in our community.

An increase in overtime budget for deputies has been requested to be consistent with what we are actually spending on overtime each year. This has consistently been underbudgeted and is many times unavoidable. One reason for this is because we continue to increase deputy training. 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 and exceed State mandates.

Also requested in the FY26 budget are two new Sergeant positions for the law enforcement division. There have been additional reporting requirements through legislation, which will take additional manpower and oversight, as well as additional mandates required through the State. With these additional requirements and calls for oversight, additional supervisory personnel are needed to adequately manage these obligations. As we have many young, lesser experienced deputies, intentional mentoring of these deputies is crucial to allowing them to get better at their jobs while reducing liability to the County. In 2026, it is unacceptable that any patrol shift of a mid-sized, professional law enforcement division doesn't have a trained supervisor/Sergeant. These two new Sergeant positions will help ensure there is always a Sergeant on each patrol shift, but that is very challenging without adding these two additional positions.

We continue to assess and update equipment 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. This includes a regular schedule to replace patrol vehicles, e-citations, and data analysis tools. In FY25, we updated our body cameras and in-car cameras through a new contract. While this increased contract costs, it also provides the benefits of enhanced accountability and oversight using the latest technology available. We continue to anticipate a grant from the State to help partially reimburse the County for the cost of body worn cameras.

We continue to invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, Back to School BBQ, and Shop with a Cop, which will continue in FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	113,851	116,738	120,100	126,937
400476	Other Intergovernmental	930,596	960,000	1,188,243	1,135,479
Intergov Revenue Total		1,044,447	1,076,738	1,308,343	1,262,416
Grant Revenue					
400411	State - Other (Non-Mandatory)	230,472	299,204	194,236	194,236
400451	Federal - Other	3,617	3,620	4,000	4,000
Grant Revenue Total		234,088	302,824	198,236	198,236
Fees, Fines, Charges					
400501	Fines	19,875	18,000	18,000	18,000
400510	Forfeitures	1,067	0	31,484	8,000
400701	Charges For Services	113,714	126,000	125,000	126,000
Fees, Fines, Charges Total		134,656	144,000	174,484	152,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,470	10,000	3,000	3,500
Misc Revenue Total		6,470	10,000	3,000	3,500
Revenues Total		1,419,661	1,533,562	1,684,063	1,616,152
Expenditures					
Personnel					
500103	Regular Full-Time Employees	320,177	336,556	336,556	332,556
500108	Overtime	2,504	0	0	0
500201	Slep - Elected Official Salary	156,145	165,373	165,373	175,461
500202	Slep - Appointed Official Sala	3,863	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,822,537	4,737,547	4,737,547	4,737,547
500206	Slep - Overtime	460,802	274,588	274,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
Personnel Total		5,772,528	5,524,564	5,524,564	5,530,652
Commodities					
501001	Stationery And Printing	7,833	1,200	2,500	1,200
501002	Office Supplies	3,185	4,673	5,073	4,673
501003	Books, Periodicals, And Manual	160	630	630	630
501004	Postage, Ups, Fedex	768	588	588	588
501005	Food Non-Travel	1,467	315	243	315

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501009	Vehicle Supp/Gas & Oil	198,074	216,000	216,000	220,000
501012	Uniforms/Clothing	65,147	31,250	31,250	31,250
501017	Equipment Less Than \$5000	142,714	5,000	12,500	5,000
501018	Vehicle Equip Less Than \$5000	10,815	17,850	17,850	17,850
501019	Operational Supplies	79,962	17,850	16,550	17,850
501021	Employee Develop/Recognition	8,066	500	15,500	500
Commodities Total		518,193	295,856	318,684	299,856

Services

502001	Professional Services	3,716	19,000	19,000	19,000
502002	Outside Services	15,095	41,618	49,295	41,618
502003	Travel Costs	10,961	10,000	15,000	10,000
502004	Conferences And Training	110,726	60,000	80,000	60,000
502012	Repair & Maint	903	5,500	5,500	0
502014	Finance Charges And Bank Fees	328	250	250	250
502019	Advertising, Legal Notices	935	0	7,500	0
502021	Dues, License, & Membership	14,524	4,800	4,800	4,800
502022	Operational Services	666,418	681,973	681,973	715,118
502024	Public Relations	5,363	1,000	1,000	1,000
502025	Contributions & Grants	250	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	71,170	25,000	25,000	30,500
502037	Repair & Maint - Building	38	0	0	0
502041	Health/Dntl/Vision Non-Payrll	150	0	0	0
502046	Equip Lease/Equip Rent	152	0	72	0
502047	Software License & Saas	192,767	438,663	438,663	442,042
502048	Phone/Internet	42,488	40,000	40,000	40,000
Services Total		1,135,983	1,335,304	1,375,553	1,371,828

Capital

800401	Equipment	493,439	216,500	216,500	230,019
Capital Total		493,439	216,500	216,500	230,019
Expenditures Total		7,920,144	7,372,224	7,435,301	7,432,355

FTE Summary

2022	2023	2024	2025	2026
62	62	62	62	62

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$81.65	\$89.85	\$93.05

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 who are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

OBJECTIVES

To serve all residents and visitors of Champaign County equally without bias or discrimination.

To maintain a safe and secure Courthouse facility.

To be as transparent as possible to the communities we serve.

To use technology and data to provide the most efficient, effective and professional service possible.

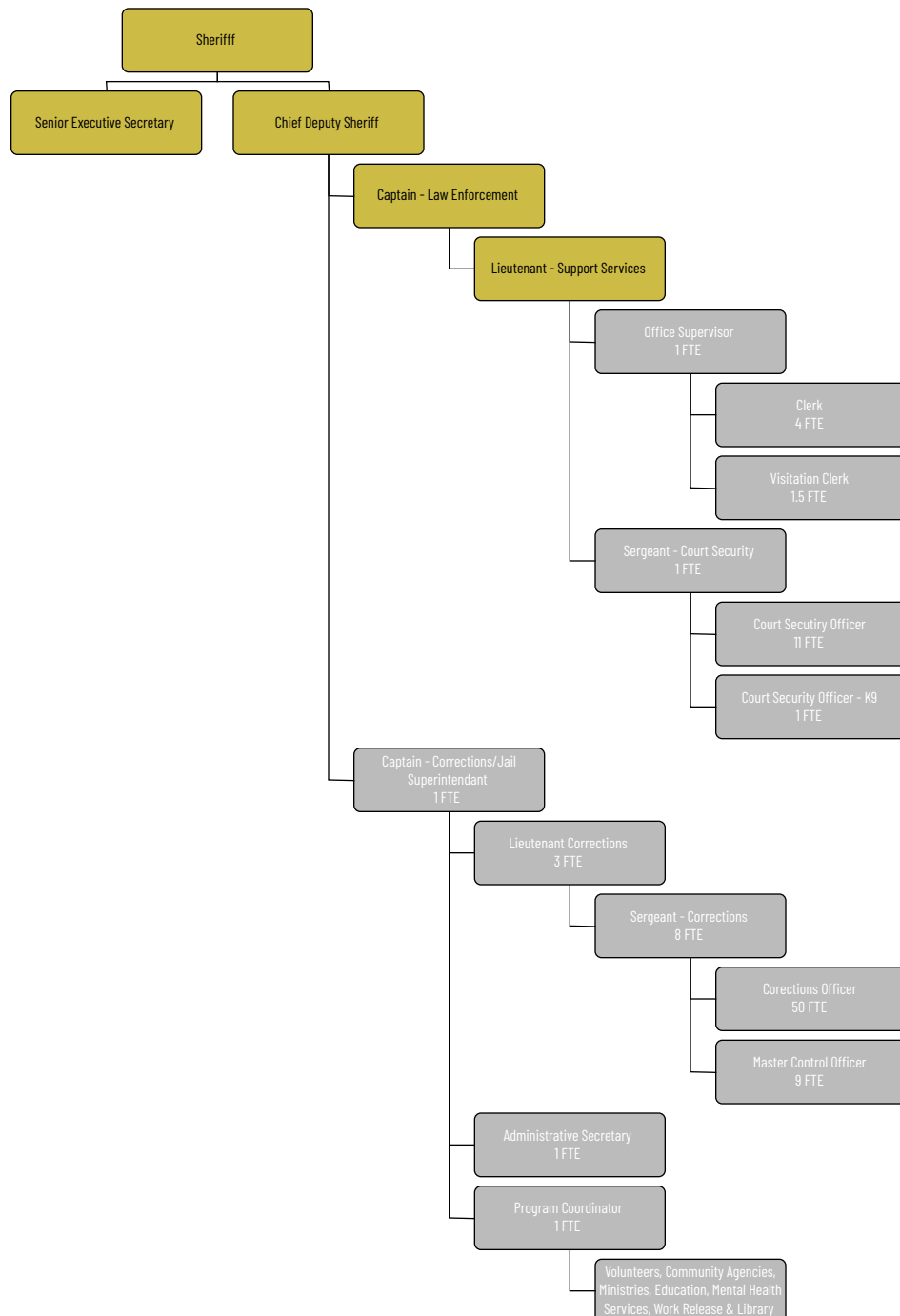
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Civil/Criminal papers served	4,243	3,800	4,000
Civil/Criminal papers attempted	4,538	3,700	4,000
Reports written, reviewed, and entered	2,692	2,700	2,700
Calls for Service	28,825	27,000	27,000
In-Person Home Confinement (EHD) Check	428	376	400
Jury Trials Covered	28	31	33
Sheriff Sales	49	25	25
FOIA Requests Completed	892	900	900

Correctional Center General Fund (1080-140)



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
 Sheriff's Operations positions (gray) 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

The jail consolidation and renovation project concluded in early 2025, which resulted in inmates being housed out of county to be brought back to be housed in Champaign County. The inmate population is variable and unpredictable, so it is unknown if any inmates will need housed out of county in the future. However, unless there is a major shift in philosophy by the courts, this will be minimal. Fully opening the renovated facility, however, has resulted in large amounts of overtime as we continue to struggle with hiring. While staffing improved in FY25, we still struggle with employees leaving for other positions outside of the Sheriff's Office. The Pretrial Fairness Act, which went into effect in 2023, has resulted in fewer individuals accused of lower-level crimes in custody for extended periods however an increase in those accused of committing violent offenses and those suffering from mental health and substance abuse issues. We have also seen an increase in court hearings, including in-person court hearings for inmates, which takes more staff time and more space at the jail. The Illinois Department of Corrections has started taking inmates sentenced to their custody in a timelier manner, however the Department of Human Services continues to have extended delays in accepting inmates who have been remanded into their custody who have been deemed unfit to stand trial by the judiciary. For these reasons, in order to continue to maintain a safe and secure corrections environment for staff and inmates, we have requested an additional four correctional officer positions. If we are able to hire for all correctional positions, these extra spots will provide a buffer since our hiring fluctuates constantly.

A major unknown expense for the Corrections division continues to be medical costs for inmates in custody. Many inmates come to the jail with neglected medical issues and high prescription costs. For example, a single Hepatitis C prescription can cost approximately \$7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost, for example, by collaborating with the Champaign-Urbana Public Health District for any medication assistance they can provide. However, outside assistance is not

always guaranteed. While we do contract for medical services in-house, some inmates need to be transported out of the facility to a local hospital when circumstances are beyond the abilities of our in-house contractual staff. We are Constitutionally obligated to address medical concerns of inmates in our custody. We will issue a RFP at the end of FY25 for inmate medical services going into effect mid-2026. It is anticipated that the new contract will result in higher costs than we are currently being charged. We started a pilot program in FY25 for 24/7 medical. The results of that will be known in FY26 and the determination will need to be made whether to proceed with 24/7 medical coverage.

An increase in overtime budget for corrections has been requested to be consistent with what we are actually spending on overtime each year. This has consistently been underbudgeted and is many times unavoidable. One reason for this is because of the lack of interest in correctional officer positions, resulting in vacant full-time positions that create open shifts we are contractually obligated to fill.

An increase in two court security officers (CSO) has been requested in the FY26 budget. There are currently 13 CSOs covering 12 judges/11 courtrooms. We are mandated by law to have a CSO in each court proceeding that occurs. This doesn't leave room to adequately cover courtrooms when one, or multiple, CSOs are off. If a twelfth courtroom is added, there is no way to meet our legal obligations. Additionally, if leave benefits for employees are expanded in FY26, it would be impossible to successfully accomplish that with our current staffing levels, as there are no additional CSOs that can cover.

Also requested in FY26 is an explosives K9 for our Court Security Division. We have had a K9 at the Courthouse for several years (at least two decades) until our most recent K9 handler left two years ago. Given the potentially-violent and unpredictable state of our society, along with two high-profile county buildings being close to each other (BAC and Courthouse), it is imperative that we have a resource that can help proactively identify explosives that may threaten our government buildings.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. We have made progress in FY25 through the help of a state grant, and will continue to make progress in FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,876	13,000	41,665	35,000
Intergov Revenue Total		19,876	13,000	41,665	35,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	627	0	0	0
400451	Federal - Other	37,971	35,000	18,021	20,000
Grant Revenue Total		38,598	35,000	18,021	20,000
Fees, Fines, Charges					
400701	Charges For Services	387,516	335,000	390,000	395,000
Fees, Fines, Charges Total		387,516	335,000	390,000	395,000
Misc Revenue					
400902	Other Miscellaneous Revenue	68,242	55,000	60,045	62,000
Misc Revenue Total		68,242	55,000	60,045	62,000
Revenues Total		514,232	438,000	509,731	512,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	3,809,817	3,877,365	3,877,365	3,877,365
500104	Regular Part-Time Employees	108,145	138,904	138,904	138,904
500105	Temporary Staff	34,179	8,500	8,500	8,500
500108	Overtime	331,464	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,022,443	1,175,863	1,175,863	1,175,863
500206	Slep - Overtime	64,743	122,191	122,191	122,191
Personnel Total		5,370,791	5,496,264	5,496,264	5,496,264
Commodities					
501001	Stationery And Printing	6,877	4,200	4,200	4,200
501002	Office Supplies	13,053	22,773	22,773	22,773
501003	Books, Periodicals, And Manual	0	735	735	735
501004	Postage, Ups, Fedex	116	930	930	930
501005	Food Non-Travel	353,681	628,661	628,661	647,521
501006	Medical Supplies	100,392	135,000	135,000	135,000
501008	Maintenance Supplies	35,943	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	25,468	48,000	48,000	48,000
501012	Uniforms/Clothing	51,023	71,250	71,250	71,250

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501013	Dietary Non-Food Supplies	0	23,100	23,100	23,100
501017	Equipment Less Than \$5000	23,476	36,750	36,750	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	33,606	50,400	50,400	50,400
501021	Employee Develop/Recognition	473	395	395	395
Commodities Total		644,109	1,056,319	1,056,319	1,075,179
Services					
502001	Professional Services	61,616	85,570	85,570	85,570
502002	Outside Services	430	35,200	35,200	35,200
502003	Travel Costs	5,655	5,000	5,000	5,000
502004	Conferences And Training	90,917	100,000	118,021	100,000
502008	Laboratory Fees	2,185	0	3,000	0
502012	Repair & Maint	211	20,440	20,440	20,440
502013	Rent	100	0	0	0
502014	Finance Charges And Bank Fees	69	450	450	450
502017	Waste Disposal And Recycling	14,359	12,600	12,600	12,600
502019	Advertising, Legal Notices	0	225	225	225
502021	Dues, License, & Membership	965	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	26,766	7,000	7,000	7,000
502037	Repair & Maint - Building	32	0	0	0
502041	Health/Dntl/Vision Non-Payrll	1,135,246	1,165,962	1,162,962	1,165,962
502042	Outside Boarding	2,032,230	25,000	550,000	25,000
502046	Equip Lease/Equip Rent	3,372	3,565	3,565	3,565
502047	Software License & Saas	6,857	11,002	11,002	11,002
502048	Phone/Internet	3,092	5,500	5,500	5,500
Services Total		3,384,101	1,478,514	2,021,535	1,478,514
Expenditures Total		9,399,001	8,031,097	8,574,118	8,049,957

FTE Summary

2022	2023	2024	2025	2026
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$49.80	\$52.99	\$39.01

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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

Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.

Use technology to more efficiently and accurately process and evaluate inmates upon intake.

Adequately address the needs of an increasingly "special population" of inmates.

Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.

Partner with community organizations to develop programs to help reduce recidivism upon release.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total individuals booked in	3,991	4,114	4,500
Programs administered	20	30	35
Total number of transports to court/jail	6,717	6,347	6,750
Total number of transports hospital/clinic/medical	318	331	450

Sheriff's Merit Commission General Fund (1080-057)

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, correctional officers, and court security officers, and to review 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 FY26. 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 FY26. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,500.

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
500106	County Bd & Comm Mbr Per Diem	405	950	950	950
Personnel Total		405	950	950	950
Commodities					
501001	Stationery And Printing	0	300	300	300
Commodities Total		0	300	300	300
Services					
502001	Professional Services	779	6,400	6,400	6,400
502003	Travel Costs	93	154	154	154
502019	Advertising, Legal Notices	0	700	700	700
502021	Dues, License, & Membershp	1,200	0	0	0
502041	Health/Dntl/Vision Non-Payrl	42,521	18,656	18,656	18,656
Services Total		44,593	25,910	25,910	25,910
Expenditures Total		44,998	27,160	27,160	27,160

OBJECTIVES

To test and evaluate applications for the position of Deputy Sheriff/ Correctional Officer and Court Security Officer

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of applicants tested	60	62	60
Number of promotions	3	1	3
Number of disciplinary proceedings	0	0	0
Number of new hires	15	17	9

Sheriff's Drug Forfeitures Special Revenue Fund (2612-040)

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 FY25 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	17,840	10,000	10,000	20,000
Fees, Fines, Charges Total		17,840	10,000	10,000	20,000
Misc Revenue					
400801	Investment Interest	4,980	2,000	2,000	2,000
Misc Revenue Total		4,980	2,000	2,000	2,000
Revenues Total		22,820	12,000	12,000	22,000
Expenditures					
Commodities					
501002	Office Supplies	0	500	500	500
501009	Vehicle Supp/Gas & Oil	3,313	5,000	5,000	5,000
501017	Equipment Less Than \$5000	249	1,000	1,000	1,000
501019	Operational Supplies	330	2,000	2,000	2,000
Commodities Total		3,892	8,500	8,500	8,500
Services					
502001	Professional Services	1,305	1,500	1,500	1,500
502002	Outside Services	140	200	200	200
502004	Conferences And Training	0	1,000	1,000	1,000
502011	Utilities	0	200	200	200

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502012	Repair & Maint	0	1,300	1,300	0
502022	Operational Services	0	500	500	500
502025	Contributions & Grants	0	0	0	12,009
502035	Repair & Maint - Equip/Auto	959	0	0	1,300
502048	Phone/Internet	1,619	1,100	1,100	1,100
Services Total		4,023	5,800	5,800	17,809
Capital					
800401	Equipment	0	0	0	50,000
Capital Total		0	0	0	50,000
Expenditures Total		7,914	14,300	14,300	76,309

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	140,429	138,129	83,820

OBJECTIVES

Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit.

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	2024 Actual	2025 Projected	2026 Budget
Total Value of Assets Forfeited	\$17,840	\$23,601	\$10,000

Cannabis Regulation Fund Special Revenue Fund (2635-040)

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.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400402 State - State Sales Tax	55,805	48,000	48,000	53,000
Intergov Revenue Total	55,805	48,000	48,000	53,000
Misc Revenue				
400801 Investment Interest	4,874	2,500	2,500	2,500
Misc Revenue Total	4,874	2,500	2,500	2,500
Revenues Total	60,679	50,500	50,500	55,500
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	2,099	0	0	0
Commodities Total	2,099	0	0	0
Services				
502004 Conferences And Training	300	2,000	2,000	2,000
502047 Software License & Saas	21,753	48,500	48,500	55,500
Services Total	22,053	50,500	50,500	57,500
Capital				
800401 Equipment	22,006	0	0	0
Capital Total	22,006	0	0	0
Expenditures Total	46,159	50,500	50,500	57,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
157,221	157,221	155,221

OBJECTIVES

To decrease the number of impaired drivers on Champaign County roadways.

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

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 center.

In FY26, we will continue to look for ways to keep inmates safe while in custody, as well as explore additional innovative programming for inmates to better themselves.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	27,511	15,000	15,000	23,000
400902	Other Miscellaneous Revenue	89,871	116,000	100,000	90,000
Misc Revenue Total		117,381	131,000	115,000	113,000
Revenues Total		117,381	131,000	115,000	113,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	350	350
501002	Office Supplies	1	250	250	250
501003	Books, Periodicals, And Manual	0	800	800	800
501017	Equipment Less Than \$5000	0	8,425	8,425	18,425
501019	Operational Supplies	6,306	18,280	18,280	36,280
Commodities Total		6,308	28,105	28,105	56,105
Services					
502001	Professional Services	2,302	17,000	17,000	202,500
502011	Utilities	373	220	220	220
502014	Finance Charges And Bank Fees	659	675	675	675
502022	Operational Services	10,119	24,000	24,000	48,000
Services Total		13,453	41,895	41,895	251,395
Capital					
800401	Equipment	38,131	45,000	45,000	150,000
Capital Total		38,131	45,000	45,000	150,000
Expenditures Total		57,892	115,000	115,000	457,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
774,833	774,833	430,333

DESCRIPTION

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

Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.

No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.

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.

Commissary shall be provided on a regularly scheduled basis and not less than once weekly.

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.

All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

To operate the Correctional Division’s Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes.

Review all inmate commissary items for cost comparisons.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total number of commissary transactions	6,684	6,800	7,000
Total dollars received by Commissary	89,871	100,000	90,000

County Jail Medical Costs Special Revenue Fund (2659-140)

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 FY2026 remains at the approximate level of \$10,010.

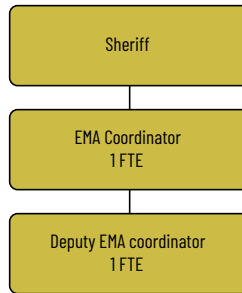
Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	0	10,000	10,000	10,010
Fees, Fines, Charges Total	0	10,000	10,000	10,010
Misc Revenue				
400801 Investment Interest	13	10	10	0
Misc Revenue Total	13	10	10	0
Revenues Total	13	10,010	10,010	10,010
Expenditures				
Interfund Expense				
700101 Transfers Out	0	10,010	10,010	10,010
Interfund Expense Total	0	10,010	10,010	10,010
Expenditures Total	0	10,010	10,010	10,010

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,163	3,163	3,163

Emergency Management Agency General Fund (1080-043)



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 FY2026, 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.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	47,881	65,000	58,000	58,000
Intergov Revenue Total		47,881	65,000	58,000	58,000
Misc Revenue					
400902	Other Miscellaneous Revenue	40,000	100	100	100
Misc Revenue Total		40,000	100	100	100
Revenues Total		87,881	65,100	58,100	58,100
Expenditures					
Personnel					
500102	Appointed Official Salary	83,473	82,840	82,840	85,326
500103	Regular Full-Time Employees	66,690	68,725	68,725	70,787
500105	Temporary Staff	0	700	700	721
Personnel Total		150,164	152,265	152,265	156,834
Commodities					
501001	Stationery And Printing	564	284	284	284
501002	Office Supplies	211	200	200	200
501004	Postage, Ups, Fedex	0	15	15	15
501005	Food Non-Travel	478	350	350	350
501009	Vehicle Supp/Gas & Oil	2,939	3,300	1,350	3,300
501012	Uniforms/Clothing	227	330	330	330
501017	Equipment Less Than \$5000	0	105	105	2,105
501019	Operational Supplies	1,168	340	1,740	340
Commodities Total		5,587	4,924	4,374	6,924
Services					
502001	Professional Services	0	1,000	1,000	1,000
502002	Outside Services	487	100	100	100
502003	Travel Costs	2,682	200	200	200
502004	Conferences And Training	803	1,000	1,000	1,000
502011	Utilities	329	360	360	360
502012	Repair & Maint	0	2,000	0	0
502014	Finance Charges And Bank Fees	7	100	250	100
502021	Dues, License, & Membershp	428	500	500	500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502022	Operational Services	354	100	100	100
502024	Public Relations	372	0	0	0
502035	Repair & Maint - Equip/Auto	440	2,000	2,000	2,000
502047	Software License & Saas	5,453	10,407	10,407	10,407
502048	Phone/Internet	16,669	12,000	12,000	12,000
Services Total		28,025	29,767	27,917	27,767
Capital					
800401	Equipment	42,979	0	0	0
Capital Total		42,979	0	0	0
Expenditures Total		226,754	186,956	184,556	191,525

FTE Summary

2022	2023	2024	2025	2026
2	2	2	2	2

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.85	\$0.90	\$0.91

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 roads and provides a safe rural transportation system

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

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

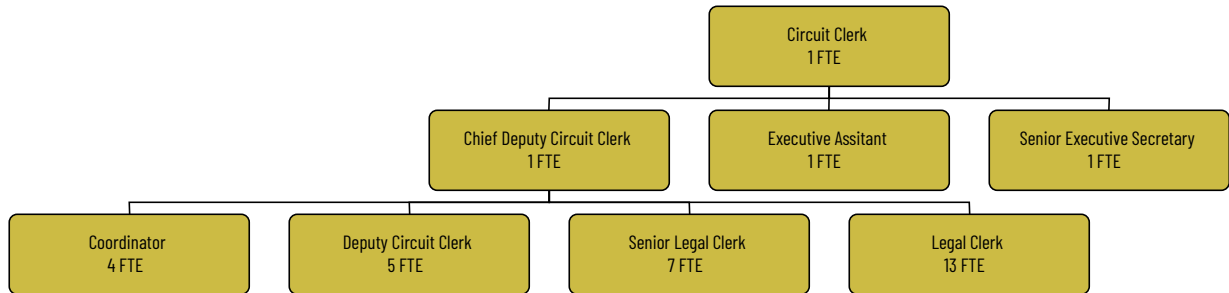
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
EMA Federal Funding	65,000	65,000	65,000
Exercises performed and evaluated	20	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	30	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	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	1441	900	900

Circuit Clerk General Fund (1080-030)



33 positions in the Circuit Clerk's office
The position and duties of the Circuit Clerk are statutorily defined
in the Clerks of Courts Act (705 ILCS 105/et seq).

BUDGET HIGHLIGHTS

Starting with FY24, the Circuit Clerk's office combined the following revenues and expenses into the General Fund (1080-030): Circuit Clerk Support Enforcement General Fund (1080-130), Child Support Service Special Revenue Fund (2617-030), Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030), and Court Document Storage Special Revenue Fund (2671-030). The Circuit Clerk's Office continues to track revenue and general fund expenses related to record management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, child support assistance and accounts, and other activities related to the mission of the office.

With the combining of these revenues into the General Fund, the office is working with Administrative Services to plan for and schedule the replacement of capital assets, including general office technology in 2028, high-capacity scanners in 2028, office equipment, as well as the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products. In addition, the County did not set aside funds for court record digitization starting in FY25. An expenditure increase of \$11,433 has been requested for FY2026 due to anticipated increases in software maintenance costs for JANO and supporting services, and for Microsoft Office licenses. In June of 2025, the Chief Information Office informed the Circuit Clerk that the first round of equipment that will need to be replaced by the County's capital asset replacement fund will come up in FY2026; if the County does not adopt a capital asset replacement plan, we will not have sufficient funds for technology needs for the offices of the Circuit Clerk and the Circuit Court.

The Circuit Clerk's office is requesting that the County fund digitization of microfilm records and certain family law and probate cases in the amount of \$1,800,000. The Urbana Free Library continues to provide long-term offsite storage of some Circuit Clerk files. They have requested a small

increase in their contract for this storage for the first time in several years.

In addition, traditional microfilm reader production companies are switching over to digital microfilm scanners. There do not appear to be any companies which offer the repair of traditional microfilm readers. We also have many records in microfilm which need to be digitized because it is evident their useful life is approaching expiration.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition of a case, which is through the end of the Defendant's sentence, or through the end of any appeal plus prescribed numbers of years in a variety of civil cases. As a result, the evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to voluminous numbers of storage bins of evidence that have spilled over into the file storage area. Storage continues to be an issue. 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 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. The evidence storage area is full to overcapacity, and file storage is also at a premium. Each year we are adding between two and three Bradford carriage walls of stored files and documents. This means we are filling up 105 shelves that are 34" wide annually. The shelves in the Circuit Clerk's office are nearly full. The shelves in the basement are overfull. We have stacks of boxes of cases that cannot fit on the existing shelving there. We are going to be working with the Chief Judge on the entry of an administrative order that will create a system for the release of evidence which no longer needs to be maintained. We continue to work with the judiciary to expand the e-filing of documents in criminal cases, but that is up to the Illinois Supreme Court to make any changes in that regard.

We have been working with the Executive to explore the possibility of additional dedicated storage space in the old Sheriff's Department and Jail at 204 E. Main St. for the purpose of storage of files and exhibits, and ultimately in whatever storage building the County builds to replace the old jail.

To help offset costs, the Clerk's office left the position of Executive Assistant unfilled from December 23, 2020 until April 25, 2022. The non-bargaining position of Financial Manager was eliminated on April 30, 2021, with the duties assumed by the Chief Deputy Circuit Clerk at no additional cost to the County. The non-bargaining position of Director of Operations which we held vacant from August 2021 to October 2023, was reduced to a lower-level senior executive secretary position and filled in October 2023. The Clerk's office also downgraded the position of Court Technology Specialist by three grades to a Systems Administrator position; starting in 2024, this position was moved under the IT Organization chart. This position, once filled, will be a part of a Courthouse technology support team. The Chief Deputy Circuit Clerk in the meantime has assumed many of the responsibilities of the Systems Administrator with no additional cost to the County while IT continues to try to fill the vacant position. From 2021 through 2024, the combined amount of savings in wages reflected from the reductions and eliminations above is \$675,063. A chart of how these savings were calculated is available upon request.

However, it has become increasingly necessary to have staff overtime in order to do the work of the office. In FY24 the office expended \$3,317.76 in overtime. In FY25 we project that number to be close to \$8,000 in overtime. For example, one of the most complicated tasks the Circuit Clerk's office performs is handling the appeal requests from a variety of different cases. Each appeal has its own individual challenges and is usually quite voluminous because of gathering exhibits, transcripts and other documents necessary to be sent to the Appellate Court. In addition, the appeal records generally must be prepared and filed quickly. The Pre-Trial Fairness Act has resulted in an increased volume of appeals. We had to process 234 appeals in those cases between September 18, 2023, and May 31, 2024. Further, the accelerated appeal schedule in those cases mean that the documents the Clerk's office must file for the appeal are due to the Appellate Court within fourteen days of the filing of the Notice of Appeal.

The budget contains a request for two additional staff to adequately perform the work of the office. This request is necessitated by additional work in a number of different areas, including the additional processing and appeals created by the Pretrial Fairness Act; the overall increase in appeals in general; increasing requirements from the AOIC for statistical data and reporting; the need for additional scanning created by the increasing number of self-represented litigants in both criminal and civil cases; increasing numbers of record requests for both civil and criminal cases; increasing numbers of expungement cases; increasing numbers of e-filed cases and documents; increasing numbers of exhibits. This would also allow us to work on the purging of exhibits with the implementation of a judicial order that sets forth that procedure.

In addition, we are requesting additional office space by elimination of the bathroom directly outside of the Clerk's office, and utilization of that space, and the hallway space where the mailboxes are currently located. We have two staff positions in which the incumbents are working at home due to ADA accommodations, but when those two people retire, their replacements will not be working at home. We will need an estimate from the County Physical Plan as to the cost of this remodel.

Revenues for what used to be the Circuit Clerk's special funds have been impacted by changes in the law and Supreme Court rules. Those changes include:

1. The Criminal and Traffic Assessment Act which took full effect in 2018, and which included a provision that mandating that the Secretary of State no longer be able to suspend driver's licenses for unpaid traffic tickets.
2. The Safe-T Act provisions which eliminated cash bond in criminal felony and misdemeanor cases effective September 18, 2023.
3. Supreme Court Rule 404 effective September 1, 2023 which was revised to state as follows: "In any case where a defendant is represented by a public defender, criminal legal services provider, or an attorney in a court-sponsored pro bono program, the attorney representing that defendant shall file a certification with the court, and that defendant shall be entitled to a waiver of assessments as defined in 725 ILCS 5/124A-201(a) without necessity of an Application under this rule." Out of 1707 felony cases in 2022, the Public Defender was appointed to represent 1346 Defendants. Of 463 misdemeanor cases in 2022, the Public Defender was appointed to represent 381 Defendants. That means in 2022 the Public Defender represented 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases. The revenues disbursed to the Public Defender's office for defense counsel reduced from \$60,279.38 in FY21 to only \$11,848.54 in FY24.

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

In addition, Courts also can waive fees and fines for Defendants not represented by the Public Defender in criminal cases and consider and grant fee waivers filed by litigants in civil cases, only some of which said fee waivers are mandatory. The legislature has not replaced this lost revenue with other sources of income for the Clerk's office.

The legislature is also considering the passage of the Clean Slate Act, Senate Bill 1784, during its special session. The lobbyist for the Illinois Circuit Clerks Association has informed the Association that this legislation is likely to pass. This bill would require the Circuit Clerk's Office to provide much more information along with the final disposition of cases to the Illinois State Police and to respond to requests concerning dispositional information from the Illinois State Police within 30 days of such requests as well as requiring monthly reports to all arresting agencies of all records sealed. In addition, the legislation creates automatic sealing of criminal

records of adults and minors prosecuted as adults retroactive to January 1, 1970 which must be done within 90 days of notice from the Illinois State Police. While the legislation states that the legislature is supposed to increase the budget of the Administrative Office of the Illinois Courts to help compensate for this, it is unlikely that any such additional funds will be adequate or disbursed equitably to counties in Central and Southern Illinois.

Circuit Clerk revenue from the Illinois Department of Healthcare and Family Services increased slightly in 2023 for the processing and reporting of child support orders. Those monies have been used in support of personnel costs for staff members doing work in these cases, but they are not sufficient to reimburse us for a full time staff member. The revenues used to be \$30,000 a year, but are now generally budgeted for \$12,000 per year.

The fund balance of the former Child Support Service Special Revenue Fund was \$523,935 in FY11. By FY20 the fund balance was depleted to \$78,338 because of the suspension and then non-collection of the fee while expenditures continued without any changes not only for the payment of employees, but also for transfers of monies to other special funds and equipment maintenance. The Circuit Clerk has restricted department responsibilities to ensure that personnel costs in support of the child support funds do not exceed revenues.

The Clerk also reduced the expense for specialized file folders in 2022 in the amount of \$15,000 per year by standardizing the folders used for all case types and by bidding out the project of manually assembling and labeling the case files. Unfortunately, global supply chain issues increased the costs of those folders in FY23, FY24, and FY25; the expectation for FY26 is that the cost of these folders will exceed \$70,000.

Mandated services for our department are the preparation of appellate records for the Illinois Fourth and Fifth District Appellate Courts; preserve and maintain records and exhibits as required by statute and the Illinois Supreme Court; and make the records of the Clerk's office accessible to the public.

The Circuit Clerk has also continued to reduce costs for office supplies, postage, operational supplies, and commodities through frequent comparison shopping and eliminating unnecessary expenditures. In FY23 the Clerk's office worked with JANO to identify outstanding balances due for the \$36 annual maintenance fund and sent out collection letters to those owing money, resulting in payment of \$7,146. This is now going to be an annual project in the fall of each fiscal year.

In addition, the Clerk applied jointly on June 30, 2024 with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, and the Supreme Court's Technology Modernization Funding program. The portion of the grant application for digitization was not granted, but the grant was approved to add a computer to the Self Help Center, acquire and install West Law in the file viewing room of the Circuit Clerk's office, and pay a portion of the attorney's salary for the Self Help Center. Another grant application to the Access to Justice initiative was submitted on June 30, 2024 for the purchase of on-demand ASL interpreter software along with iPads for the Courts and for the circuit Clerk's office; that application was approved. In the meantime, the Clerk's office has received grant monies to add three new high capacity scanners, add technology to the Clerk's office and the Circuit Court, and purchase six industrial Zebra label printers.

In addition, the Clerk made a request to the County Board for ARPA funding in 2022 to replace most of the cubicle partition walls in the office area, which the County Board granted in the amount of \$129,815. The reduction in spending in FY22 and FY23 allowed the Clerk to make additional office updates to 20 plus year old physical assets of the office without requesting funds from the County Board or the General Fund, including carpet replacement throughout the office, replacement of all office chairs, upgrading the monitors in the file viewing room, and updating furniture in a few offices, the conference room, and the storage room.

The Clerk also eliminated offsite file storage in Rantoul in FY22, saving \$7,000 per year.

Because the County Board granted a market adjustment in the Legal Clerk, Senior Legal Clerk and Deputy Clerk salaries, the Clerk's office was fully staffed for most of FY24. This has allowed better cross training among staff. We can have begun to develop and implement training manuals for office staff as well.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	6,500	6,500	6,500
Intergov Revenue Total		0	6,500	6,500	6,500
Grant Revenue					
400411	State - Other (Non-Mandatory)	21,359	0	0	0
Grant Revenue Total		21,359	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	840,394	645,258	450,000	400,000
Fees, Fines, Charges Total		840,394	645,258	450,000	400,000
Misc Revenue					
400801	Investment Interest	55,128	50,000	6,500	1,500
Misc Revenue Total		55,128	50,000	6,500	1,500
Interfund Revenue					
600101	Transfers In	1,018,831	782,000	880,000	780,000
Interfund Revenue Total		1,018,831	782,000	880,000	780,000
Revenues Total		1,935,712	1,483,758	1,343,000	1,188,000
Expenditures					
Personnel					
500101	Elected Official Salary	94,506	100,192	100,192	101,195
500103	Regular Full-Time Employees	1,356,852	1,491,976	1,491,976	1,531,586
500108	Overtime	3,318	3,000	3,000	8,240
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
Personnel Total		1,454,675	1,601,668	1,601,668	1,647,521
Commodities					
501001	Stationery And Printing	6,775	7,774	7,774	6,775
501002	Office Supplies	4,338	7,224	5,224	5,720
501004	Postage, Ups, Fedex	4,090	2,936	3,136	3,336
501005	Food Non-Travel	1,916	1,628	2,328	1,638
501006	Medical Supplies	334	262	762	762
501012	Uniforms/Clothing	4,000	4,000	4,000	4,000
501013	Dietary Non-Food Supplies	562	449	749	850
501017	Equipment Less Than \$5000	23,366	6,858	8,958	8,958

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501019	Operational Supplies	61,573	82,504	82,509	82,509
Commodities Total		106,955	113,635	115,440	114,548
Services					
502001	Professional Services	5,833	2,500	21,995	21,995
502003	Travel Costs	136	1,000	1,000	1,000
502004	Conferences And Training	450	800	800	800
502014	Finance Charges And Bank Fees	1,379	1,546	1,246	846
502017	Waste Disposal And Recycling	185	1,700	1,700	1,700
502019	Advertising, Legal Notices	18,174	20,000	19,500	20,297
502021	Dues, License, & Membership	750	1,500	750	1,000
502022	Operational Services	28,398	2,516	2,516	2,761
502035	Repair & Maint - Equip/Auto	20,070	26,078	26,078	26,078
502037	Repair & Maint - Building	0	0	2,750	2,750
502045	Attorney/Legal Services	158	0	0	0
502047	Software License & Saas	84,226	125,334	125,334	125,334
502048	Phone/Internet	0	3,269	3,269	3,269
Services Total		159,758	186,243	206,938	207,830
Capital					
800401	Equipment	60,417	53,444	30,944	30,944
Capital Total		60,417	53,444	30,944	30,944
Expenditures Total		1,781,805	1,954,990	1,954,990	2,000,843

FTE Summary

2022	2023	2024	2025	2026
31	30	33	33	33

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.10	\$8.87	\$9.55

STRATEGIC PLAN INITIATIVES

The Clerk's office has a website which is updated routinely to ensure that Courthouse users have what we call "Commonly Used Case Forms" accessible to them in fillable forms and reflect current law and rules. We also serve as a general information center where people coming into the

Courthouse or calling us on the phone can find out where and when their hearings are; obtain information about the Self-Help Desk or other agencies that might be able to help them; obtain hearing dates for those cases in which we do scheduling; get information about how to contact judicial offices; and review their case files.

This office has a number of mandated services, including (1) Case record maintenance from the inception of the case until conclusion; (2) Case record retention; (3) Accurate disbursement of revenues collected by the Clerk's office for County Departments and outside agencies; (4) Preparation of appeal records; (5) Filing and retention of wills; (6) Preparation and management of drainage district elections; (7) Fulfillment of record search requests; (8) Publication of documents as required by the Court or by law; (8) Preparation of notices, summons, and other documents as directed by the office.

We have continued to work on retention of our workforce which has significantly improved after receiving last year's market adjustment combined with additional cross-training and the development of updated training manuals. However, we presently have four vacancies.

Diversity of our staff is important. We have diversity of length of service, race, ethnicity, and we consider diversity to be an important factor in our hiring practices. Presently, we have 27 women and 4 men; 6 African American employees; 3 Asian employees; and 2 Latina employees. We have employees who range in age from 22 to 68, and 2 employees working under accommodations.

We continue to help families receive court-ordered child support payments.

We continue to monitor and develop the most accurate reports of revenue collected for the budget, the outside audit, and for all County departments and outside agencies receiving money from the Circuit Clerk's money. We continue to review and update codes which assist in the disbursement of revenues to make sure the process is as accurate as possible. We provide quarterly reports to the Administrative Office of the Illinois Courts as required, as well as revenue reports to those County departments and agencies receiving monies from our office.

We are making additional collection efforts through Harris and Harris of unpaid balances in criminal and traffic cases.

ADDITIONAL REQUESTS

An expenditure increase of \$11,433 has been requested for FY2026 due to anticipated increases in software maintenance costs for JANO and supporting services, and for Microsoft Office licenses.

The budget contains a request for two additional staff to adequately perform the work of the office. This request is necessitated by additional work in a number of different areas, including the additional processing and appeals created by the Pretrial Fairness Act; the overall increase in appeals in general; increasing requirements from the AOIC for statistical data and reporting; the need for additional scanning created by the increasing number of self-represented litigants in both criminal and civil cases; increasing numbers of record requests for both civil and criminal cases; increasing numbers of expungement cases; increasing numbers of e-filed cases and documents; increasing numbers of exhibits. This would also allow us to work on the purging of exhibits with the implementation of a judicial order that sets forth that procedure.

Having run completely out of shelf and storage space for the 20,000+ physical court case files we add to our collection every year, we are requesting the County's assistance in expanding our storage facilities. (We have started working with the Executive to explore the possibility of additional dedicated storage space in the old Sheriff's Department and Jail at 204 E. Main St. for the purpose of storage of files and exhibits, and ultimately in whatever storage building the County builds to replace the old jail.)

We are requesting additional office space by elimination of the bathroom directly outside of the Clerk's office, and utilization of that space, and the hallway space where the mailboxes are currently located. In addition to the request for increasing the staffing level, we have two staff members currently working at home due to ADA accommodations. We need to prepare for return to the office, but there are no cubicles -- and no space to add cubicles -- for any of the above positions.

It has been decades since the office was painted and the walls show the wear. We are requesting the office and the file viewing room receive any repairs needed and then a fresh coat of durable paint.

The Circuit Clerk is in possession of over 150 years of Champaign County court records and more than 70 years of evidence. Court records on paper and old microfilm have already degraded significantly because they have been stored for decades in a basement that lacks temperature or moisture controls. Digitization was not a priority in previous administrations. We have made several grant requests to the State which have been denied. We discovered that the IT coordinated digitization project did not include this office. To provide access to justice in a meaningful way to make our records more accessible to the public, while freeing up storage needs caused by paper documents, we need to start digitization in a meaningful way on an annual basis.

OBJECTIVES

To set up meetings with our legislators, the Supreme Court, and our local judiciary to address our revenue needs. This is a critical need.

To assist the public in accessing other resources available to them in addition to the Clerk's office.

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

To encourage and better assist pro se litigants in e-filing instead of the increasing use of paper filing.

To enhance collection efforts of unpaid annual maintenance fees due in child support cases.

To better assist the Department of Healthcare and Family Services in the collection of child support orders.

To complete the installation and utilization of our two public kiosks to allow users to check court dates, utilize fill in Court forms, file their own documents, and pay fees and fines.

To make certain types of documents more accessible to the public and more easily retrievable by staff with the implementation of record digitization.

To address storage of files and evidence.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Revenue collected on behalf of the County	1,322,285	1,110,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,135,190	875,000	850,000
Revenue collected on behalf of other entities	1,473,239	1,375,000	1,200,000
Total cases opened	26,554	27,064	27,500
Total cases involving self-represented litigants	20,000	21,000	21,000
Amnesty event for fines and fees	2	2	2
Total dollars of support payments processed by the Circuit Clerk	271,628	233,731	200,000
Total dollars of support payments processed by ISDU	12,798,791	12,100,000	11,600,000
Replacement of hardware on time	100%	100%	100%
Number of Dissolution of Marriage Cases Filed in Champaign County	475	526	550
Number of Family Cases Filed in Champaign County	318	428	450
New pieces of evidence taken into custody	6,040	10,000	12,000
Total cases with evidence in custody of the Clerk	7,824	8,694	9,400
Number of Appeals filed	161	644	700
Number of Pretrial Fairness Act Appeals filed	70	280	300

Circuit Clerk Support Enforcement General Fund (1080-130)

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

Effective January 1, 2024, budgeted revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	5,598	4,000	4,000	4,000
400451	Federal - Other	10,866	8,000	8,000	8,000
Grant Revenue Total		16,464	12,000	12,000	12,000
Revenues Total		16,464	12,000	12,000	12,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	12,000	12,000	12,360
Personnel Total		0	12,000	12,000	12,360
Expenditures Total		0	12,000	12,000	12,360

FTE Summary

2022	2023	2024	2025	2026
0	0	0	0	0

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.

Working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support and spousal maintenance payments ordered to be paid to the ISDU, and not to this office.

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

The Court Automation Fund is to defray the expense of establishing and maintaining automated record keeping systems in the Office of the Clerk of the Circuit Court. 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 the revenue for this fund is derived from the Court Automation fee assessed in cases filed with the Clerk's office.

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

Primary expenses generally include annual maintenance costs for the JANO Justice System and its supporting systems, applications, and tools, as well as Microsoft and Adobe software licenses for the Circuit Court and Circuit Clerk. Additionally, Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, as well as the office computers and peripherals for Circuit Court and Circuit Clerk staff are generally funded from Court Automation. Therefore, part of the revenues each year need to be reserved in the fund balance for capital replacement needs over time.

Fortunately, AOIC granted the Court system \$87,000 which funded A/V equipment upgrades in 11 courtrooms. The Circuit Clerk's application for ARPA funds for needed equipment in the Courts was granted by the Board, resulting in over \$110,000 in purchases in 2022 for the replacement of long

overdue courtroom and office equipment upgrades, as well as for two courthouse self-service kiosks. In 2023, AOIC granted an additional \$105,000 to replace two of four of the department's aging high capacity scanners, our label printers, all the staff PCs and monitors, and the DVR that records cash transactions at the Circuit Clerk window. In addition, the Clerk applied jointly on June 30, 2024 with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, which added a laptop for the Self Help Desk.

Between 2010 and 2020, the revenues held steady, and the Clerk's office was generally receiving between \$210,000 and \$250,000 per year. At the same time, associated costs of operating the judicial system and licensing for Microsoft and Adobe have been steadily increasing. In addition, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs commencing with FY21 and continuing through the FY26 budget.

At the end of 2022, we entered into a three year contract, reviewed by Judge Rosenbaum, with JANO that allows us to make level payments through 2025. According to JANO, the projected increase for the Circuit Clerk going into 2026 will be \$6,115.14 per year; it would hold steady through 2028. If and when the implementation of Carpel by the State's Attorney's Office and the Public Defender would result in terminating some of the JANO functions we currently use, the change in services with JANO would need to be renegotiated at that time.

Due to increasing costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs, the General Fund will continue to need to absorb some of the costs until the State of Illinois replaces lost revenues.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	274,715	216,000	216,000	216,000
Fees, Fines, Charges Total		274,715	216,000	216,000	216,000
Misc Revenue					
400801	Investment Interest	5,554	800	1,500	0
Misc Revenue Total		5,554	800	1,500	0
Revenues Total		280,269	216,800	217,500	216,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	10,000	4,535	10,000
Commodities Total		0	10,000	4,535	10,000
Services					
502035	Repair & Maint - Equip/Auto	0	0	5,465	0
502047	Software License & Saas	199,725	206,000	206,000	206,000
Services Total		199,725	206,000	211,465	206,000
Capital					
800401	Equipment	0	0	66,869	66,869
Capital Total		0	0	66,869	66,869
Expenditures Total		199,725	216,000	282,869	282,869

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	301,260	235,891	169,022

STRATEGIC PLAN INITIATIVE

The Clerk's office is mandated to provide a defrayal of the expense borne by the county of establishing and maintaining automated record keeping systems in the Clerk's office. This fund is to pay hardware, software, research and development costs, and personnel cost related to this mandate, with expenditures to be approved by the Circuit Clerk and the Chief Judge of the Circuit.

The Clerk's office strives to maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Court.

OBJECTIVES

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

Child Support Service Special Revenue Fund (2617-030)

MISSION STATEMENT

The Clerk's office by statute is authorized to charge a \$36 annual fee to people paying child support for their maintenance of their records and the processing of their child support 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

Three years ago, the Circuit Clerk resumed annual collection of the \$36 fee. Effective January 1, 2024, up to \$5,000 each year of budgeted revenues are moved to the General Fund (1080-030) to help offset JAN0 maintenance costs.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	15,185	7,000	6,723	6,250
Fees, Fines, Charges Total	15,185	7,000	6,723	6,250
Misc Revenue				
400801 Investment Interest	2,304	0	0	0
Misc Revenue Total	2,304	0	0	0
Revenues Total	17,489	7,000	6,723	6,250
Expenditures				
Interfund Expense				
700101 Transfers Out	4,000	7,000	5,000	5,000
Interfund Expense Total	4,000	7,000	5,000	5,000
Expenditures Total	4,000	7,000	5,000	5,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
70,307	72,030	73,280

Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030)

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

Effective January 1, 2024, regularly planned budgeted revenues and expenses are moved to the General Fund (1080-030).

A grant application to the Access to Justice initiative was submitted and approved in 2024 for the purchase of on-demand ASL interpreter software along with iPads for the Courts and for the Circuit Clerk's office.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	16,494	0	0	0
Grant Revenue Total		16,494	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	569,463	575,000	675,000	575,000
Fees, Fines, Charges Total		569,463	575,000	675,000	575,000
Misc Revenue					
400801	Investment Interest	24,878	0	0	0
Misc Revenue Total		24,878	0	0	0
Revenues Total		610,836	575,000	675,000	575,000
Expenditures					
Interfund Expense					
700101	Transfers Out	569,463	575,000	675,000	575,000
Interfund Expense Total		569,463	575,000	675,000	575,000
Expenditures Total		569,463	575,000	675,000	575,000
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		430,143	430,143	430,143	

Circuit Clerk E-Ticketing Special Revenue Fund (2632-030)

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

The Circuit Clerk successfully worked with the Sheriff and local law enforcement agencies to identify a vendor for electronic citations, including all software and hardware necessary to implement the system. The two contracts necessary for implementation of the system were successfully negotiated, and we have made our initial payment toward equipment and implementation. All costs necessary to implement and maintain the system will be paid for a five year period.

The goal of our contractual agreements is to fully fund all costs of implementing an e-Citation solution for five years, allowing the County and the agencies to understand what the impact to ongoing funding is from the SAFE-T Act, and time to plan for alternative funding for future maintenance and equipment costs. The Illinois State Police and the Village of Mahomet will not be a part of this project, but all other local law enforcement agencies and the Champaign County Sheriff are working together toward implementation. METCAD has also been a key partner in ensuring the successful conclusion of this long awaited project.

We anticipate that E-Citation will roll out in October 2025.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	65,022	50,970	55,970	59,000
Fees, Fines, Charges Total	65,022	50,970	55,970	59,000
Misc Revenue				
400801 Investment Interest	12,249	2,000	0	0
Misc Revenue Total	12,249	2,000	0	0
Revenues Total	77,271	52,970	55,970	59,000
Expenditures				
Services				
502047 Software License & Saas	250,000	75,000	0	100,000
Services Total	250,000	75,000	0	100,000
Expenditures Total	250,000	75,000	0	100,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
177,911	233,881	192,881

STRATEGIC PLAN INITIATIVES

We need to ensure that the e-citation program is sustainable past the initial five year start up process. E-citation revenue funds are declining with the implementation of legislation allowing people to keep their driver's licenses despite have unpaid traffic citations. The Circuit Clerk will complete the payment of its five year commitment to this project from the e-citation fund in the FY26 budget.

Initiation of the e-citation project should provide better service for the driving public as well as easier and more timely transferal of tickets from the agencies to the Circuit Clerk's Office. However, the Illinois State Police are not as yet participating in this project. Our goal is to bring them in if at all possible during this initial five-year start up.

Court Document Storage Special Revenue Fund (2671-030)

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. Revenues are derived from fees assessed in cases filed with the Clerk's office.

BUDGET HIGHLIGHTS

Effective January 1, 2024, budgeted revenues and expenses are moved to the General Fund (1080-030).

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	234,671	200,000	200,000	200,000
Fees, Fines, Charges Total	234,671	200,000	200,000	200,000
Revenues Total	234,671	200,000	200,000	200,000
Expenditures				
Interfund Expense				
700101 Transfers Out	189,373	200,000	200,000	200,000
Interfund Expense Total	189,373	200,000	200,000	200,000
Expenditures Total	189,373	200,000	200,000	200,000

Fund Balance

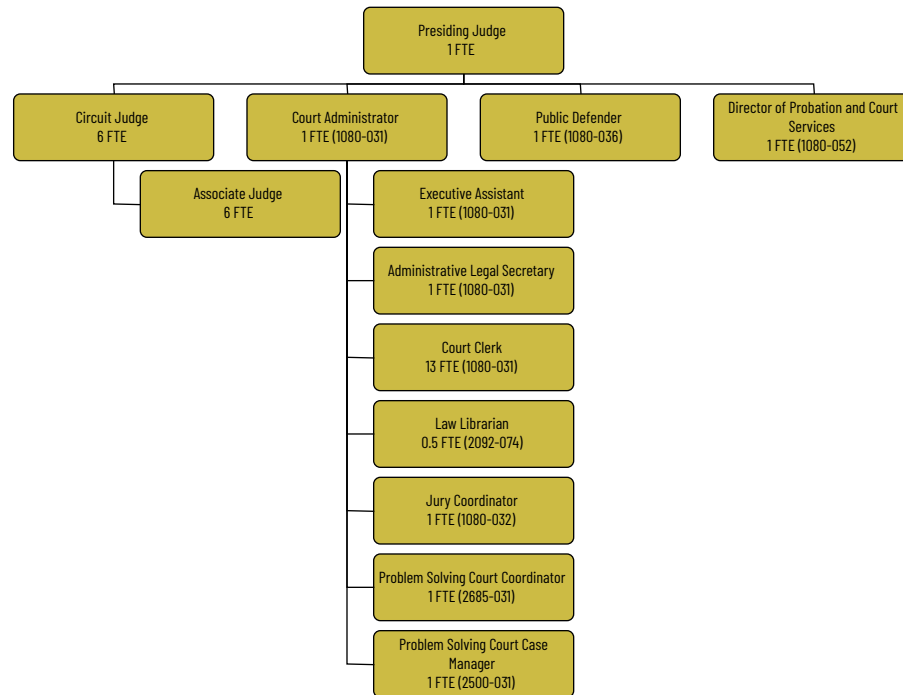
2024 Actual	2025 Projected	2026 Budget
264,714	264,714	264,714

The remaining fund balance is earmarked for the first phase of our digitization project in the amount of \$115,000 which will cover the cost of transferring our microfilm records in the main office to digitized records, and the cost of digitization of certain family and probate records in the main office. Digitization for the Circuit Clerk's office was not included in the FY25 budget.

Revenues continue to decline for this fund. We need to develop a strategy to address that issue, not just applying for grant money from the State, but something more sustainable.

We would like to work together with the County to address the issue of evidence storage and document storage with a three prong approach: (a) Address the need for additional storage either in the basement of the Courthouse or in close-by off site storage; (b) Annual digitization funding to continue to make our records more accessible to the public and decrease the need for storage of paper documents; (c) Work with the Judiciary to identify evidence which no longer needs to be maintained by our office.

Circuit Court General Fund (1080-031)



Circuit Court positions: 12 FTE Judges (paid by the State), 16 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)

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/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. Just over 40% of the court’s budget is allocated to in-court interpreters, psychiatric evaluations, transcripts for indigent litigants, and attorney appointments, all pursuant to the requirements of state and federal constitutions, statutes, and court rules. In addition to fluctuating caseloads, changes in laws and procedures require modifications to workflows, resource allocation, and local operational protocols.

The reestablishment of an administrative legal secretary position has helped with increasing court workloads. The addition of this position, a 12th judge, and a clerk in 2024 has created the need for an additional courtroom and office space.

The Administrative Office of the Illinois Courts’ (AOIC) Technology Modernization grant program was offered again late 2024 and Champaign County was awarded \$82,216 for technology purchases in both the Circuit Court and Circuit Clerk’s Office. This grant covered the cost of replacing the outdated and deteriorating assistive listening system in all eleven courtrooms in June 2025. Language interpreting devices and services were purchased by the Circuit Clerk’s Office to facilitate communication with court users at their counter.

The Court has begun the process of acquiring a facility dog in 2025 or 2026 and is now working with a non-profit organization based in Peoria to train staff and place the dog with a handler. It is expected that grant funding and donations will cover most costs associated with this new program.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,340	0	0	0
Intergov Revenue Total		19,340	0	0	0
Misc Revenue					
400902	Other Miscellaneous Revenue	90	0	0	0
Misc Revenue Total		90	0	0	0
Revenues Total		19,430	0	0	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	792,110	852,403	852,403	877,976
Personnel Total		792,110	852,403	852,403	877,976
Commodities					
501001	Stationery And Printing	1,012	900	900	900
501002	Office Supplies	3,508	3,000	3,500	3,500
501003	Books, Periodicals, And Manual	24,646	25,000	25,000	25,500
501008	Maintenance Supplies	470	600	200	200
501017	Equipment Less Than \$5000	11,415	2,000	200	500
501019	Operational Supplies	1,570	2,000	1,250	1,500
Commodities Total		42,621	33,500	31,050	32,100
Services					
502001	Professional Services	254,868	408,816	273,284	260,000
502014	Finance Charges And Bank Fees	14	0	0	0
502017	Waste Disposal And Recycling	146	0	0	0
502022	Operational Services	7,962	8,575	8,575	8,620
502035	Repair & Maint - Equip/Auto	0	2,075	0	0
502045	Attorney/Legal Services	412,708	194,784	440,000	347,030
Services Total		675,698	614,250	721,859	615,650
Expenditures Total		1,510,429	1,500,153	1,605,312	1,525,726

FTE Summary

2022	2023	2024	2025	2026
14	14	14	16	16

Note: The judges are not county employees and are not included in county personnel appropriation. One additional, grant-funded county FTE was approved for FY25.

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$5.68	\$7.06	\$7.29

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 roads and provides a safe rural transportation system

The Circuit Court will continue to work with the Administrative Office of the Illinois Courts to ensure that the Illinois Supreme Court Minimum Courtroom Standards are followed

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 promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible, as current staffing levels and workloads allow.

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 planned growth to balance economic growth with the 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 twelve judges (six elected circuit judges and six 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).

OBJECTIVES

To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County

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

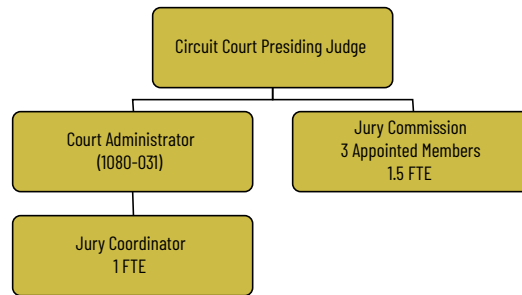
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

To safeguard equal access to justice and promote the provision of legal services to court users

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Jury Trials	28	36	38
Hearings with Non-English Language Interpreters (incl. sign language)	51	40	46
Interpreter Expenditures	\$63,541	\$25,000	\$34,000
Psychological Evaluations Invoiced	90	105	95
Psychological Expenditures	\$122,104	\$144,000	\$130,000
Eviction Cases Resolved in Mediation (% of new filings)	18%	22%	25%

Jury Commission General Fund (1080-032)



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

Juror pay and mileage account for about half of the total budgeted for this department. The rate of pay for jurors remains at \$10 per day plus mileage.

Jury commission and grand jury meetings will be held at the Bennett Administrative Center beginning in July 2025. Parking for grand jurors will be provided in the same manner as for petit jurors. There are no plans at this time to provide free parking to individuals seeking to be excused from petit jury duty by the jury commission.

Most citizens' only contact with the court system occurs as a result of jury duty. Consequently, the Court takes its responsibility to the jurors of Champaign County very seriously. In the first half of 2025, construction at the courthouse walled off the jurors' access to their dedicated restroom. Additionally, the closest parking to the courthouse is now being used by employees of the Bennett Administrative Center, removing the option of the closest parking to the courthouse for the jurors who are asked to perform their civic duty for nominal compensation. While the Court understands the need for flexibility and resource reallocation, arrangements should be made to provide more comfortable accommodations for our jurors in the near future.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	63,796	32,600	32,600	32,600
Fees, Fines, Charges Total	63,796	32,600	32,600	32,600
Revenues Total	63,796	32,600	32,600	32,600
Expenditures				
Personnel				
500102 Appointed Official Salary	4,340	4,341	4,341	4,472
500103 Regular Full-Time Employees	50,390	51,884	51,884	53,441
Personnel Total	54,730	56,225	56,225	57,913

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	1,255	2,500	1,500	2,000
501002	Office Supplies	379	1,000	1,200	1,500
501005	Food Non-Travel	3,013	5,500	5,500	5,500
501013	Dietary Non-Food Supplies	0	150	150	150
501017	Equipment Less Than \$5000	152	1,686	1,686	1,686
Commodities Total		4,799	10,836	10,036	10,836
Services					
502001	Professional Services	500	0	0	0
502003	Travel Costs	22,585	35,000	35,000	35,000
502014	Finance Charges And Bank Fees	5	0	0	0
502016	Election Workers/Jurors	44,030	60,000	60,000	60,000
502022	Operational Services	666	700	1,264	700
502047	Software License & Saas	163	15,000	15,000	15,000
Services Total		67,948	110,700	111,264	110,700
Expenditures Total		127,477	177,761	177,525	179,449

FTE Summary

2022	2023	2024	2025	2026
2.5	2.5	2.5	2.5	2.5

The Circuit Court requested and was granted appropriation to increase compensation for the jury coordinator position to be in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

Two new jury commissioners were installed in early 2024. Commissioners are appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms.

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.99	\$1.02	\$0.86

ALIGNMENT to STRATEGIC PLAN

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

The members of the Jury Commission, the Jury Coordinator, and Court staff continue to make improvements to the jury process so that it is easier for jurors to navigate and more efficient for the Court.

DESCRIPTION

Under Illinois law, every county with a population in excess of 40,000 must establish a jury commission consisting of three members who are appointed by the circuit judges of the court. Each jury commissioner serves for a three year term. In Champaign County, jury commissioners meet one day a month in the Putman Meeting Room at the Brookens Administrative Center. Jurors wishing to be excused from service must appear in front of the Jury Commission prior to their reporting date to provide a legitimate undue hardship excuse.

In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors' service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the

Circuit Clerk’s Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. This role is now filled by the Circuit Court’s administrative legal secretary.

OBJECTIVES

To provide a sufficient number of jurors for trials in the Champaign County Circuit Court.

To ensure that jurors receive thorough information and support during their jury service.

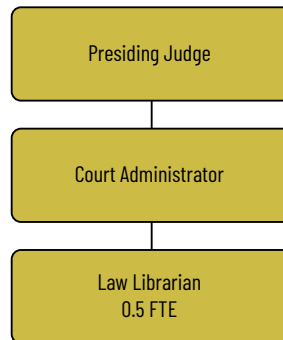
To provide a jury pool that is a representative cross-section of the community.

To provide an understanding forum for individuals to request excusal or deferment of their jury service.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of jury trials	28	36	38
Number of petit jurors summoned	3,800	3,900	3,900
Number of jury terms	24	24	24

Law Library Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

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

MISSION STATEMENT

The mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges, and other County officials in order to facilitate the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the Law Library continues to benefit the court, court-related departments, and court users. Funding the Legal Self-Help Center and offsetting the cost of operating a print library, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees saved the general corporate fund an average of \$50,000 per year between 2015 and 2020. Some costs for legal research materials have shifted back to the general corporate fund in recent years so that law library fees may be directed toward self-help and other resources to benefit all court users.

Fringe benefits for the Court's administrative legal secretary are being covered by the Law Library Fund to defray some of the costs to the General Corporate Fund for the addition of that position to our staff.

The Legal Self-Help Center in the Champaign County courthouse facilitates equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently.

Despite a pause in activity after federal funding for AmeriCorps programming was suspended earlier in 2025, JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county. During the pause, JusticeCorps members and fellows were instructed to stop work. Before the Illinois Bar Foundation

(IBF) developed a mechanism to pay the former members a small stipend so that they could continue their work, several members volunteered their time, despite no outside source of income, to return to courthouses and help people without lawyers navigate the court system. In June 2025, we were notified that the IBF is being awarded the full AmeriCorps grant for the 2025-2026 program year. Funding for future years is uncertain.

The Law Library Fund reimburses Land of Lincoln Legal Aid for the services of a retired attorney, who provides navigation services at the help center 2.5 days per week. If JusticeCorps faces further budgetary shortages in the future, Law Library funds could be used to hire additional navigators.

The courthouse law library was converted to office space when a twelfth judge was added to the bench in March 2024. Most of the former library's collection remains in the new judge's office, unavailable to the public, but some of the most commonly used volumes of the collection were relocated to the anteroom adjoining the jury assembly room on the first floor of the courthouse. A mid- to long-term goal is to consolidate the law library and self-help center into a new, larger area once courthouse space is expanded. Since the Public Defender's Office did not move into the Bennett Administrative Center, this plan has been put on hold indefinitely. Grant funds may still be available to defray some of the costs of rearranging physical spaces of the two resource centers when reconfiguration becomes possible again.

In cooperation with the Circuit Clerk, Court staff submitted an application for an Access to Justice Improvement grant to the Illinois Supreme Court Commission on Access to Justice in FY24. Funding was requested to offer public access to the Westlaw legal research database, language translation devices for brief, in-person, on-demand communications with patrons, additional portable assistive listening devices for use in both courtrooms and the Circuit Clerk's Office, development of a new family mediation program, and a laptop computer for the Illinois JusticeCorps fellows who

provide assistance and forms to self-represented litigants. Funding was awarded for the provision of the Westlaw terminal, a laptop, and translation devices. The Law Library's FY2026 budget includes funds to cover another year of Westlaw public access.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	106,620	80,000	80,000	80,000
Fees, Fines, Charges Total		106,620	80,000	80,000	80,000
Misc Revenue					
400801	Investment Interest	7,275	3,000	3,000	3,000
400901	Gifts And Donations	465	0	0	0
Misc Revenue Total		7,740	3,000	3,000	3,000
Revenues Total		114,359	83,000	83,000	83,000
Expenditures					
Personnel					
500301	Social Security-Employer	2,629	2,714	2,714	0
500302	Imrf - Employer Cost	940	866	866	0
500304	Workers' Compensation Insuranc	0	156	156	0
500305	Unemployment Insurance	0	317	317	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	16,612	16,612	0
Personnel Total		3,569	20,665	20,665	0
Commodities					
501002	Office Supplies	383	400	400	400
501003	Books, Periodicals, And Manual	26,711	24,400	20,000	21,200
501017	Equipment Less Than \$5000	9	0	0	0
Commodities Total		27,103	24,800	20,400	21,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	17,475	30,000	29,900	29,900
502002	Outside Services	694	700	735	775
502004	Conferences And Training	2,533	2,533	2,682	160
502021	Dues, License, & Membershp	840	840	840	840
502035	Repair & Maint - Equip/Auto	1,447	1,300	2,022	2,100
502046	Equip Lease/Equip Rent	1,658	139	139	0
502047	Software License & Saas	566	200	200	200
502048	Phone/Internet	0	0	100	110
Services Total		25,213	35,712	36,618	34,085
Expenditures Total		55,884	81,177	77,683	55,685

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	237,872	243,189	270,504

ALIGNMENT to STRATEGIC PLAN

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

This special revenue will continue to be allocated within the limits prescribed by statute.

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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Legal Self-Help Center inquiries	4,078	4,550	4,500
Legal Self-Help Center days open	210	220	180

OBJECTIVES

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

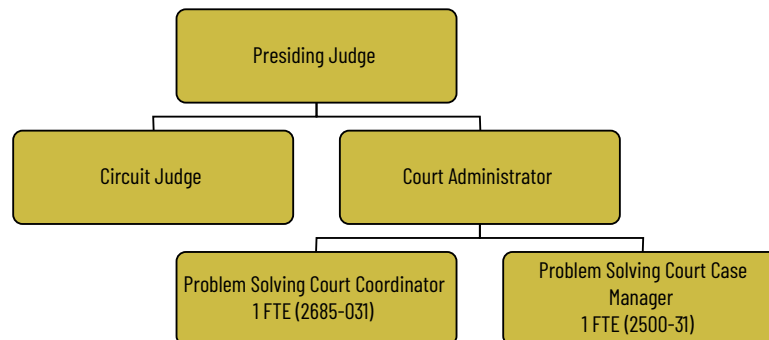
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

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.

Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031)

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator's salary, thereby reducing the financial burden on the County's Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program has facilitated the expansion of specialty courts services since FY23 at minimal additional financial burden to Champaign County.

The original grant received in 2023 has been renewed in full for another year (July 2025-June 2026), and has allowed the Circuit Court, Probation and Court Services, and Public Defender's Offices to hire additional personnel for specialty court staffing. Given the magnitude of this grant, the specialty courts coordinator's role is now focused primarily on grant administration, while the new case manager has assumed responsibility for programming. The specialty courts case manager position was filled in May 2025 and is fully funded by the grant.

Specialty (or "problem-solving") courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County's Drug Court was last certified in June 2023 for three years.

Plans to add a mental health court to the Circuit Court's specialty courts programming are still under discussion, but progress has been constrained by several ongoing challenges. The Court's connection to a dedicated law enforcement officer has diminished following the officer's reassignment to the night shift, resulting in less direct communication and fewer opportunities for collaboration with the drug court team. Although the ARI grant has facilitated planning for mental health court, the funding authority's requirements limit the extent to which these funds may be used once a program is operational. Court personnel will work with the county grant specialist to identify alternative funding sources to support the development of a mental health court. Finally, the shortage of local treatment facilities with capacity to accommodate the anticipated number of clients remains a significant obstacle to full implementation.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	16,254	51,990	51,990	0
Intergov Revenue Total		16,254	51,990	51,990	0
Grant Revenue					
400411	State - Other (Non-Mandatory)	(131,165)	222,569	222,569	0
Grant Revenue Total		(131,165)	222,569	222,569	0
Fees, Fines, Charges					
400701	Charges For Services	15,594	0	15,000	15,000
Fees, Fines, Charges Total		15,594	0	15,000	15,000
Misc Revenue					
400801	Investment Interest	5,255	2,600	2,600	2,600
400901	Gifts And Donations	20	0	0	0
Misc Revenue Total		5,275	2,600	2,600	2,600
Revenues Total		(94,043)	277,159	292,159	17,600
Expenditures					
Personnel					
500103	Regular Full-Time Employees	(32,486)	49,970	49,970	51,470
500301	Social Security-Employer	(2,529)	3,823	3,823	3,938
500302	Imrf - Employer Cost	(767)	1,409	1,409	1,828
500304	Workers' Compensation Insuranc	32	208	208	215
500305	Unemployment Insurance	263	317	317	361
500306	Ee Hlth/Lif (Hlth Only Fy23)	(17,286)	16,612	16,612	23,257
500314	Emp Life Ins	(36)	0	0	0
Personnel Total		(52,808)	72,339	72,339	81,069
Commodities					
501005	Food Non-Travel	(1,749)	5,000	6,500	2,500
501017	Equipment Less Than \$5000	(3,758)	0	100	0
Commodities Total		(5,507)	5,000	6,600	2,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502003	Travel Costs	0	2,852	3,052	200
502004	Conferences And Training	0	3,740	2,540	0
502007	Insurance (Non-Payroll)	0	0	85	0
502013	Rent	87	2,550	3,100	700
502039	Client Rent/Hlthsaf/Tuition	585	6,000	13,410	6,705
502047	Software License & Saas	(3,357)	2,907	2,857	200
502048	Phone/Internet	568	650	490	500
502051	Client Other	(49,630)	209,420	209,593	1,500
Services Total		(51,748)	228,119	235,127	9,805
Expenditures Total		(110,063)	305,458	314,066	93,374

Fund Balance

2024 Actual	2025 Projected	2026 Budget
156,875	134,968	59,194

With the award of \$400,000 Adult Redeploy Illinois grant funds, a case manager position was approved in FY23. The position was filled in May 2025. Probation & Court Services and the Public Defender also added personnel.

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

Since 1999, Champaign County's Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one's entire life. Participation in this class is generally required, with some exceptions. A distinct protocol for veterans is available within the Drug Court program, but no veterans currently participate.

Assessments collected for this fund are used to provide services to Drug Court clients. Examples of client needs include medical and dental care, education, housing, and transportation. Small incentives are offered to encourage clients' success in the program. Training and equipment needed for the program are also purchased with these funds. Expenditures are 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 participants.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Drug Court Clients	60	80	95
Drug Court Graduates	12	16	14
Drug Tests Performed	2,861	2,900	3,100

Foreclosure Mediation Special Revenue Fund (2093-031)

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 by administrative order (2014-1). The Illinois Attorney General's Office provided grant funding to initiate the program, but the program became fully self-funded in 2018. A fee of \$100 is collected from plaintiffs for each residential 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

Grant funding was awarded in 2022 to allow an external non-profit organization to assume coordination of the program. Since the fall of 2022, Dispute Resolution Institute, Inc., now manages most aspects of the mediation program. Because DRI's involvement is compensated by grant funds, the filing fees collected for this fund should accumulate for the duration of the grant.

The newer format implemented by DRI relies almost exclusively on pre-mediation conferences for the resolution of cases in the program, which has eliminated expenditures from the fund for the payment of licensed attorney mediators.

The Foreclosure Mediation Fund balance is stable.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	12,500	13,000	15,000	10,000
	Fees, Fines, Charges Total	12,500	13,000	15,000	10,000
Misc Revenue					
400801	Investment Interest	1,751	250	250	250
	Misc Revenue Total	1,751	250	250	250
	Revenues Total	14,251	13,250	15,250	10,250
Expenditures					
Services					
502001	Professional Services	150	1,000	1,000	1,000
502048	Phone/Internet	90	100	0	0
	Services Total	240	1,100	1,000	1,000
	Expenditures Total	240	1,100	1,000	1,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
56,500	70,750	80,000

ALIGNMENT to STRATEGIC PLAN

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

The self-funded Foreclosure Mediation Program reduces the number of 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.

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.

OBJECTIVES

To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.

To aid the administration of justice by reducing the number of court cases.

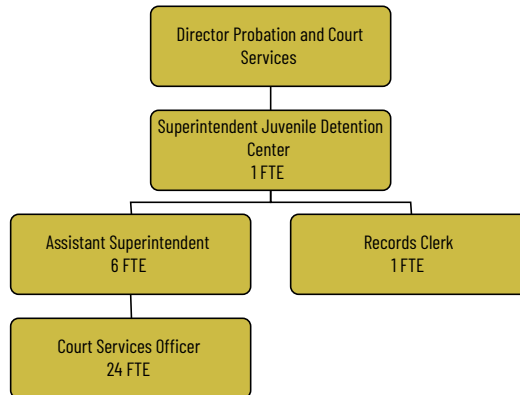
To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of new residential mortgage foreclosure filings	136	150	143
Number of filings entering mediation program	36	39	37
Number of cases resolved during pre-mediation	115	126	120
Number of homes retained	59	65	62
Total fees collected	12,500	15,000	14,300

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs.

Juvenile Detention Center General Fund (1080-051)



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 2020 through 2025 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Should the state be unable to provide what they consider "full reimbursement", we are allowed to transfer from the Probation Services Fund (Fund 2618) to the General Corporate Fund for salary reimbursement shortfalls. This has not happened since 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred From Probation Services Fund
2025 (est)	\$2,458,002	+\$44,958	+1.9%	\$0
2024	\$2,413,004*	+\$214,976	+9.8%	\$0
2023	\$2,198,028*	+\$155,076	+7.6%	\$0
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator. This reimbursement goes to the Circuit Court.

**Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2026 beginning July 1, 2025, 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 FY2026[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2026 with one Superintendent, six Assistant Superintendents, and twenty-four 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. As of August 11, 2025 we have four line officer vacancies. This is our least amount of vacancies thus far this year. We have five applicants in the hiring process which could result in covering all of our vacancies. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. With additional increases set through the FOP contract in 2023, 2024, and 2025, salaries have increased 24.25% since May 2022. In addition, the AOIC granted us a waiver of eligibility standards, which allows us to hire up to twelve Detention Officers with less than a bachelor's degree before October 31, 2025. We currently have ten staff hired under the waiver. To address retention issues, we have been working with Karen Simms from the Trauma & Resilience Initiative on improving the culture. We have also been trying to increase training opportunities, so new staff feel more comfortable in their roles.

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. In addition, officers from the Probation Division have volunteered to cover shifts at the Juvenile Detention Center. Those officers are paid a shift differential and may also earn overtime or compensatory time. This was minimally used in October 2024 and has not been used in 2025. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. Given the current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

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
2025*	11.00	0%
2024	11.00	-18.2%
2023	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%

*Estimated

With the exception of the contractual increases for detainee food and health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2026. Although our daily population has decreased in recent years, should we be able to recruit, retain, and train staff appropriately, we would be able to detain juveniles from other counties in our facility to add additional income for the County.

¹The 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 has forty-six Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and fourteen Subsidy positions.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,401,562	1,836,210	1,466,325	1,626,806
Intergov Revenue Total		1,401,562	1,836,210	1,466,325	1,626,806
Grant Revenue					
400411	State - Other (Non-Mandatory)	4,427	450	2,665	2,665
400451	Federal - Other	15,770	20,000	18,788	18,800
Grant Revenue Total		20,198	20,450	21,453	21,465
Fees, Fines, Charges					
400701	Charges For Services	0	5,000	5,000	5,000
Fees, Fines, Charges Total		0	5,000	5,000	5,000
Revenues Total		1,421,759	1,861,660	1,492,778	1,653,271
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,442,668	1,798,664	1,798,664	1,852,624
500105	Temporary Staff	88,838	55,000	55,000	56,650
500108	Overtime	16,406	11,000	11,000	11,330
Personnel Total		1,547,911	1,864,664	1,864,664	1,920,604
Commodities					
501001	Stationery And Printing	66	235	200	235
501002	Office Supplies	902	1,575	1,200	1,575
501004	Postage, Ups, Fedex	0	53	53	53
501005	Food Non-Travel	48,967	60,800	48,440	62,900
501006	Medical Supplies	2,299	4,200	3,500	4,200
501008	Maintenance Supplies	630	675	675	675
501009	Vehicle Supp/Gas & Oil	2,482	3,200	3,000	3,200
501012	Uniforms/Clothing	10,386	10,213	10,213	10,213
501013	Dietary Non-Food Supplies	900	750	650	750
501017	Equipment Less Than \$5000	2,909	2,100	2,100	2,100
501019	Operational Supplies	5,748	6,710	6,710	6,710
Commodities Total		75,289	90,511	76,741	92,611
Services					
502001	Professional Services	820	250	250	250
502003	Travel Costs	1,104	1,600	1,600	1,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	2,410	1,500	1,500	1,500
502011	Utilities	153	200	160	200
502013	Rent	0	150	150	150
502014	Finance Charges And Bank Fees	10	0	0	0
502017	Waste Disposal And Recycling	115	200	150	200
502019	Advertising, Legal Notices	0	75	75	75
502035	Repair & Maint - Equip/Auto	994	2,000	2,000	2,000
502041	Health/Dntl/Vision Non-Payrll	184,930	225,600	223,650	237,840
502042	Outside Boarding	0	14,500	8,600	14,500
502048	Phone/Internet	667	700	300	700
Services Total		191,202	246,775	238,435	259,015
Expenditures Total		1,814,402	2,201,950	2,179,840	2,272,230

FTE Summary

2022	2023	2024	2025	2026
32	32	32	32	32

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$9.58	\$10.38	\$10.70

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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

Detain juveniles who require an immediate and urgent necessity for the protection of persons in the community.

Provide services to youth to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link youth to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

DESCRIPTION

A statewide detention screening instrument was implemented by the Administrative Office of Illinois Courts effective June 1, 2025. Law enforcement calls the Juvenile Detention Center and a staff member screens the juvenile to determine whether secure detention is warranted. If it isn't, law enforcement returns the juvenile home. The State's Attorney's Office will determine whether the juvenile will be charged after reviewing reports from law enforcement. They can also refer the youth to the Youth Assessment Center.

If secure detention is warranted, the juvenile is brought to the Juvenile Detention Center and a formal intake is completed. The State's Attorney's Office still has the ability to determine whether or not to formally charge the juvenile or authorize their release without a detention hearing. If the juvenile is formally charged, they attend a detention hearing where a judge determines whether they will be released or further detained.

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. Outside programming is utilized to provide juveniles with additional support and encouragement. An emphasis is placed on outside programming that can be accessed once the juvenile returns to the community.

The Juvenile Detention Center is inspected on an annual basis by the Illinois Department of Juvenile Justice. The Administrative Office of Illinois Courts inspects the Juvenile Detention Center every two years.

OBJECTIVES

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

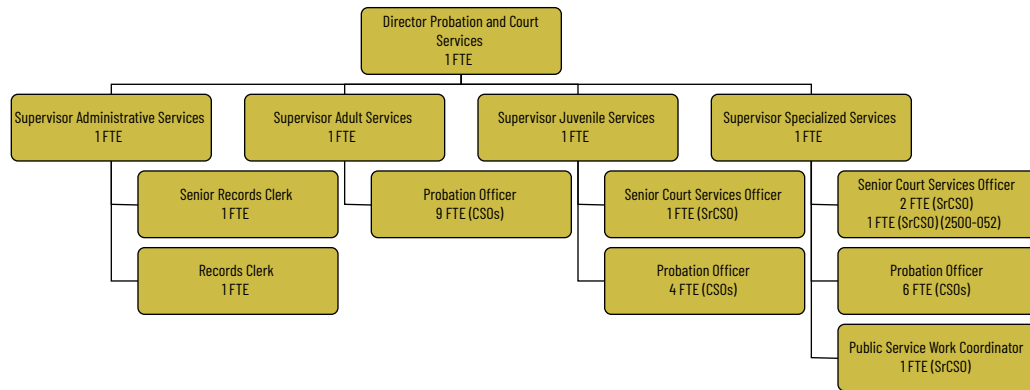
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	309	315	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	230	215	215
Number of Minors Screened & Released Without Detention	66	10	0
Percentage of Minors Admitted to Detention with a Prior Admission	38%	37%	38%
Average Daily Population	11	11	11

Court Services General Fund (1080-052)



Court Services positions: 31 FTE

MISSION STATEMENT

The mission of the Champaign County Probation & Court Services Department is to provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

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 2020 through 2025 (estimated), 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 FY2026 with nineteen Probation/Court Services Officers, five Senior Court Services Officers, and four Unit Supervisors. One Senior Court Services Officer is entirely funded by the Adult Redeploy Initiative grant. 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. At present, there are no vacancies in the Probation and Court Services Department.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,030,353	1,095,556	1,065,243	1,110,105
Intergov Revenue Total		1,030,353	1,095,556	1,065,243	1,110,105
Revenues Total		1,030,353	1,095,556	1,065,243	1,110,105
Expenditures					
Personnel					
500102	Appointed Official Salary	109,000	109,002	109,002	112,273
500103	Regular Full-Time Employees	1,809,877	1,924,190	1,924,190	1,981,916
500108	Overtime	1,644	0	0	0
Personnel Total		1,920,521	2,033,192	2,033,192	2,094,189
Commodities					
501001	Stationery And Printing	793	788	788	788
501002	Office Supplies	2,673	3,150	2,950	2,950
501003	Books, Periodicals, And Manual	918	950	1,100	1,100
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	65	121	100	121
501008	Maintenance Supplies	36	158	100	158
501009	Vehicle Supp/Gas & Oil	5,299	5,250	5,250	5,250
501013	Dietary Non-Food Supplies	56	0	200	200
501017	Equipment Less Than \$5000	1,467	5,050	5,050	5,050
501019	Operational Supplies	1,182	2,735	1,300	2,385
Commodities Total		12,489	18,255	16,891	18,055

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	128	400	200	200
502003	Travel Costs	1,429	1,600	1,600	1,600
502004	Conferences And Training	405	600	600	600
502011	Utilities	0	400	0	0
502014	Finance Charges And Bank Fees	75	0	0	0
502017	Waste Disposal And Recycling	510	500	500	500
502019	Advertising, Legal Notices	0	500	0	0
502021	Dues, License, & Membership	0	100	100	100
502022	Operational Services	0	0	200	400
502035	Repair & Maint - Equip/Auto	860	3,500	3,500	3,500
502046	Equip Lease/Equip Rent	0	600	1,100	1,100
502048	Phone/Internet	1,660	1,600	2,000	2,000
Services Total		5,067	9,800	9,800	10,000
Expenditures Total		1,938,077	2,061,247	2,059,883	2,122,244

FTE Summary

2022	2023	2024	2025	2026
30	30	30	30	30

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$9.00	\$9.64	\$10.01

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

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 90 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. Officers are required to use Core Correctional

Practices in office visits. Core Correctional Practices are cognitive skills that officers can use to interact with their clients that reduce recidivism when used properly and with fidelity. Examples include the Cost Benefit Analysis which helps the client make well informed decisions and the Behavior Chain which helps the client make the link between their thinking and behavior.

OBJECTIVES

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

Enhance public safety by accurately assessing risk/needs of each client

Provide required and appropriate training for all staff

Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Juveniles successfully discharged from supervision	56	62	66
Percentage of Juveniles successfully discharged from supervision	67%	75%	73%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	34	21	16
Number of Adults successfully discharged from probation	353	405	450
Percentage of Adults successfully discharged from probation	57%	71%	71%
Number of Adults committed to the Illinois Department of Corrections	48	40	38

Probation Services Special Revenue Fund (2618-052)

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, drug court, and juvenile clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Program classes, 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 for indigent clients; training for staff; 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; and

tree removal for the Village of Ludlow. This fund was previously utilized to provide ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously 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 Fiscal Years 2020-2025, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2025.

For detailed information about the level of salary reimbursement for State Fiscal Years 2020 through 2025, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051). Should the state be unable to provide "full funding", we would be able to utilize Probation Services Fees to make up the salary shortfall.

Since the implementation of the Pre-Trial Fairness Act, contributions to this fund have significantly decreased due to the elimination of cash bail. The balance in this fund will need to be closely observed as contributions decrease.

Funds in this account are not able to be used to support operations at the Juvenile Detention Center in accordance with Administrative Office of Illinois Courts policies and guidelines approved by the Illinois Supreme Court. New Probation Fee Standards went into effect February of 2025. Jurisdictions are required to be in full compliance by February 2028. These standards require that 70% of funds spent, be spent on client services. 30% of funds can be spent on operating expenses. As you can see from the performance indicators, we are already in compliance with this standard. No expenses are allowed, from this fund, on capital assets, equipment, or vehicles. The Department will make a few minor adjustments to be in compliance with these new standards. Interest earned from this account does not fall under the authority of the AOIC Probation Fee Standards and can be utilized on other expenses.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	229,480	220,000	262,800	262,800
Fees, Fines, Charges Total		229,480	220,000	262,800	262,800
Misc Revenue					
400801	Investment Interest	82,372	40,000	7,000	40,000
400902	Other Miscellaneous Revenue	800	250	250	250
Misc Revenue Total		83,172	40,250	7,250	40,250
Revenues Total		312,652	260,250	270,050	303,050
Expenditures					
Commodities					
501003	Books, Periodicals, And Manual	2,012	6,000	4,000	6,000
501005	Food Non-Travel	1,925	9,500	3,000	9,500
501006	Medical Supplies	36,147	50,000	40,000	50,000
501009	Vehicle Supp/Gas & Oil	54	500	100	500
501012	Uniforms/Clothing	25	500	100	500
501017	Equipment Less Than \$5000	0	10,000	0	0
501019	Operational Supplies	13	3,000	500	3,000
Commodities Total		40,176	79,500	47,700	69,500
Services					
502001	Professional Services	102,679	269,250	120,000	269,250
502003	Travel Costs	15,346	15,550	16,000	25,000
502004	Conferences And Training	14,112	20,000	16,000	20,550
502008	Laboratory Fees	1,931	3,000	2,000	3,000
502013	Rent	1,446	1,500	700	1,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502017	Waste Disposal And Recycling	782	1,000	900	1,000
502021	Dues, License, & Membership	3,025	3,500	3,500	3,500
502022	Operational Services	1,210	2,500	2,000	2,500
502035	Repair & Maint - Equip/Auto	91	3,050	0	0
502041	Health/Dntl/Vision Non-Payrll	12,535	10,500	13,000	13,550
502046	Equip Lease/Equip Rent	1,062	1,200	0	0
502048	Phone/Internet	511	450	0	0
502051	Client Other	954	3,000	3,450	4,650
Services Total		155,685	334,500	177,550	344,500
Expenditures Total		195,860	414,000	225,250	414,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,302,548	2,310,908	2,163,518

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 resources for the GPS surveillance of offenders in the community.

Provide resources to the Drug Court program that allow clients the opportunity to live free of limitations from substance use disorders.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Eliminate barriers that make it difficult for clients to participate in treatment.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

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	2024 Actual	2025 Projected	2026 Budget
Total Funds Expended	195,860	225,250	414,000
Funds Expended for Offender Services	146,913	170,000	354,000
% of Total Funds Expended	75%	75%	86%
Funds Expended for Non-Offender Services	48,947	55,250	60,000
% of Total Funds Expended	25%	25%	14%
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)	0	0	0
% of Total Funds Expended	0%	0%	0%

Court Services Operations Fees Special Revenue Fund (2618-051)

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 135/1-5 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. The addition of the Pre-Trial Fairness Act in 2023 may also have an impact on collections in this fund. We will need to continue to monitor this. The Court Services Operations Fee fund receives significantly less annual revenue than the Probation Services Fee Fund.

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. The Probation Service Fee Standards do not apply to this account. Therefore, funds in this account can be utilized for the Juvenile Detention Center and for the purchase of equipment and vehicles. Thus far in CFY2025, monies have been spent on a used vehicle for the Juvenile Detention Center. Monies in this account will be used for the Department's annual contribution to the Capital Asset Replacement Fund.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	37,480	37,000	38,560	38,560
Fees, Fines, Charges Total	37,480	37,000	38,560	38,560
Revenues Total	37,480	37,000	38,560	38,560

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Services					
502001	Professional Services	0	65,000	30,000	65,000
Services Total		0	65,000	30,000	65,000
Capital					
800401	Equipment	16,000	0	35,000	0
Capital Total		16,000	0	35,000	0
Interfund Expense					
700101	Transfers Out	10,000	10,000	10,000	10,000
Interfund Expense Total		10,000	10,000	10,000	10,000
Expenditures Total		26,000	75,000	75,000	75,000

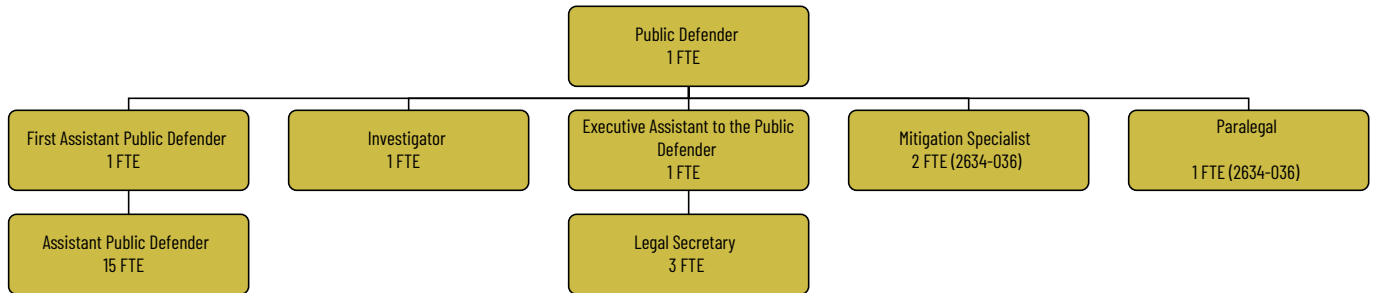
OBJECTIVES

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	2024 Actual	2025 Projected	2026 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	16,000	65,000	65,000
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

Public Defender General Fund (1080-036)



Public Defender positions: 25 FTE

One specialty courts attorney added in FY25 pursuant to ARI Grant

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

BUDGET HIGHLIGHTS

The Public Defender's Office continues to see workload increases due to the SAFE-T Act and Pretrial Fairness Act. Now, instead of a single bond hearing/arraignment court (which pre-PFA was staffed by one attorney), we have detention hearings and arraignment court at separate times and hours of additional preparation. This has caused two to three staff members to be preoccupied with pretrial matters on a daily basis, and due to time constraints with the jail and the court, often requires work outside of normal business hours. Every attorney who is assigned to arraignment court and detention hearings is unable to address their own clients during those times.

The Public Defender's Office is requesting one additional staff be added in FY26. Currently, there are 17 full-time attorney positions. As of August 25, 2025, all 17 positions will be filled. Even with a full staff, caseloads are very high per individual attorney - the result is a deleterious effect on employee's mental and physical health and concern for employee retention. In order to provide the constitutionally required level of service to clients, additional attorneys are necessary. According to the RAND Corporation's National Public Defense Workload Study from 2023 and the application of said study to the Champaign County caseload by Northwestern University,

the Public Defender's Office should have 27 attorneys – if permitted, this current request will bring the total number of attorneys to 18. This request will add approximately \$110,000 to the personnel line of the budget to fund the position. Even one additional attorney will be extremely helpful.

There is also a request for a \$20,000 increase to the personnel budget and a \$50,000 to fund expert witnesses. Despite best efforts to create a positive work environment, the lure of significantly higher salaries from private practice, the University, and other governmental entities is too much for some to persist working as a public defender at a low salary. Increased work and the handling of more serious cases should come with a larger paycheck, but the personnel line will be spent at almost 100% capacity with our current staffing. To support retention and to value employees' work, a slight increase in salary is necessary. With respect to the expert funds, we are grateful to have received ARPA money to pay for expert consultation and testimony in FY23, 24 and 25. However, that money is now exhausted and no further ARPA funds are expected in the future. As such, because of the fundamental necessity for experts in providing constitutionally adequate representation, this should be added to the PD budget as a permanent line item.

The Public Defender's Office will continue to explore alternative funding sources to supplement the budget provided by the County. In FY25, grant funds of approximately \$275,000 were added to the PD budget to fund equipment purchases, salaries for three positions, increased training, and technological needs. Because most of the one-time physical needs of the

office have now been met by utilizing those grant funds, the majority of the grant for FY25 (which is expected to be renewed although exact numbers have not yet been received) can be dedicated to supplementing the personnel budget and fulfilling legal research and training needs.

Specifically, the AOIC grant will continue to be used to pay the salary for the paralegal position and to fully fund one entry-level attorney position, as we are expected to be over our personnel expenditure limit once we are fully staffed (our last open position will be filled effective 8/25/25). The PFJ grant will increase in FY26 and will continue to fully fund salary and benefits for the two mitigation specialist positions.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	120,770	118,449	118,449	118,449
Intergov Revenue Total		120,770	118,449	118,449	118,449
Fees, Fines, Charges					
400701	Charges For Services	13,030	16,000	16,000	16,000
Fees, Fines, Charges Total		13,030	16,000	16,000	16,000
Misc Revenue					
400902	Other Miscellaneous Revenue	40	0	0	0
400903	Sale Of Fixed Assets - Equip	2,300	0	0	0
Misc Revenue Total		2,340	0	0	0
Revenues Total		136,139	134,449	134,449	134,449
Expenditures					
Personnel					
500102	Appointed Official Salary	186,878	186,044	186,044	197,394
500103	Regular Full-Time Employees	1,483,167	1,569,751	1,569,751	1,616,844
Personnel Total		1,670,044	1,755,795	1,755,795	1,814,238
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	5,348	6,000	6,000	6,000
501003	Books, Periodicals, And Manual	461	5,550	5,550	5,550
501005	Food Non-Travel	1,515	1,500	1,500	1,500
501006	Medical Supplies	11	0	0	0
501008	Maintenance Supplies	0	200	200	200
501009	Vehicle Supp/Gas & Oil	436	1,000	1,000	1,000
501017	Equipment Less Than \$5000	2,311	861	1,561	861
501019	Operational Supplies	1,969	1,400	1,400	1,400
501021	Employee Develop/Recognition	200	0	0	0
Commodities Total		12,251	17,011	17,711	17,011

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	50,719	50,000	50,000	50,000
502002	Outside Services	6	1,000	0	1,000
502003	Travel Costs	3,514	5,000	5,000	5,000
502004	Conferences And Training	795	2,400	2,400	2,400
502012	Repair & Maint	0	390	390	390
502013	Rent	300	0	0	0
502014	Finance Charges And Bank Fees	42	0	300	0
502017	Waste Disposal And Recycling	815	1,000	1,000	1,000
502021	Dues, License, & Membership	5,657	6,850	6,850	6,850
502022	Operational Services	10	0	0	0
502035	Repair & Maint - Equip/Auto	64	400	400	400
502046	Equip Lease/Equip Rent	130	120	120	120
502047	Software License & Saas	9,021	3,422	3,422	3,422
502048	Phone/Internet	2,337	1,900	1,900	1,900
Services Total		73,410	72,482	71,782	72,482
Expenditures Total		1,755,705	1,845,288	1,845,288	1,903,731

FTE Summary

2022	2023	2024	2025	2026
20	21	24	24	25

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.49	\$8.68	\$8.96

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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..

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, some post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases.

Under the current FY25 budget, the Public Defender's Office would have seventeen full-time attorneys, three full-time support staff, one executive assistant, one full-time investigator, one paralegal, and two mitigation specialists for a total of 25 FTE. As of July 1, 2025, all positions are filled with the exception of one attorney – however, an offer has been made and accepted, and we will be at full staff by 8/25/25. If new personnel changes are approved for FY26, it would also employ a one additional attorney for a total of 26 full-time employees.

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
FELONY CASES (criminal & felony traffic - filed as CF)			
Opened by the Public Defender	1516	1632	1468
Closed by the Public Defender	1821	1954	1976
MISDEMEANOR CASES (criminal - filed as CM or DV)			
Opened by the Public Defender	610	576	506
Closed by the Public Defender	832	776	730
TRAFFIC CASES (criminal - includes CF, TR, DT or MT)			
Opened by the Public Defender	1608	1698	1778
Closed by the Public Defender	1871	1964	1968
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	97	95	104
Closed by the Public Defender	128	110	92
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	212	135	132
Closed by the Public Defender	141	106	92
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)			
Opened by the Public Defender	248	219	380
Closed by the Public Defender	187	167	184
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	7	7	4
Closed by the Public Defender	8	4	2
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	3	13	32
Closed by the Public Defender	2	11	16

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2025 (six months) and historical averages.

In abuse/neglect two attorneys are often appointed in the same matter each representing different parties to the case. Numbers may reflect multiple office "openings" in the same case.

In 2022 the Circuit Clerk started filings for DV (domestic violence – misdemeanor) and MT (major traffic – misdemeanor). DV cases are reflected in the statistics for Misdemeanor cases and MT cases are reflected in statistics for Traffic Cases.

DUI cases when filed as "DT" are reflected in the traffic statistics. DUI cases filed as "CF" are counted in the felony statistics.

The number of post-convictions appears to be inaccurate. This is likely due to how post-conviction cases are logged in JAN0 when they are opened, specifically a lack of uniformity in ensuring that the case is correctly marked as a PC case. My internal notes indicate we have opened at least six new post-conviction cases since January.

Public Defender Automation Special Revenue Fund (2615-036)

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

The fund balance accrued between the effective date of the fund July 1, 2019, through December 31, 2021. There have been no expenditures from this fund.

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	5,241	3,500	3,500	3,500
Fees, Fines, Charges Total	5,241	3,500	3,500	3,500
Revenues Total	5,241	3,500	3,500	3,500

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	12,896	16,396	19,896

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	2024 Actual	2025 Projected	2026 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Public Defender AOIC Grant Special Revenue Fund (2634-036-111)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	157,422	145,000	145,000	145,000
Grant Revenue Total		157,422	145,000	145,000	145,000
Revenues Total		157,422	145,000	145,000	145,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	67,188	116,000	116,000	119,480
Personnel Total		67,188	116,000	116,000	119,480
Commodities					
501017	Equipment Less Than \$5000	21,885	0	0	0
Commodities Total		21,885	0	0	0
Services					
502003	Travel Costs	4,217	0	20,000	0
502004	Conferences And Training	1,030	27,682	6,995	0
502021	Dues, License, & Membership	925	0	0	0
502047	Software License & Saas	13,827	13,740	14,427	15,149
Services Total		19,999	41,422	41,422	15,149
Expenditures Total		109,072	157,422	157,422	134,629

Fund Balance

2024 Actual	2025 Projected	2026 Budget
0	0	-8,252

Public Defender OSPS Grant Special Revenue Fund (2634-036-112)

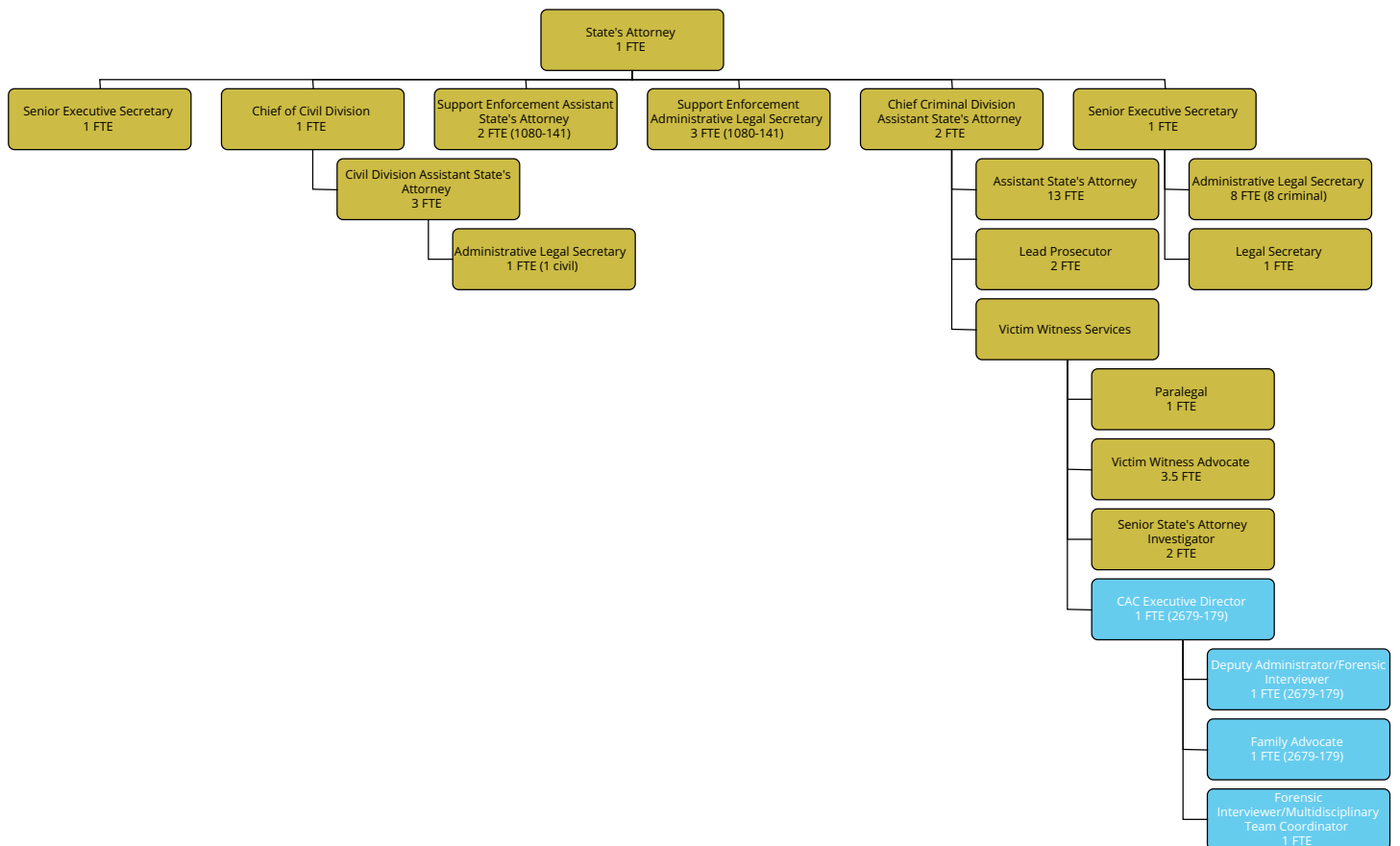
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	40,624	180,425	180,425	180,425
Grant Revenue Total		40,624	180,425	180,425	180,425
Revenues Total		40,624	180,425	180,425	180,425
Expenditures					
Personnel					
500103	Regular Full-Time Employees	78,876	151,207	151,207	155,744
500301	Social Security-Employer	7,212	11,567	11,567	11,915
500302	Imrf - Employer Cost	2,570	4,500	4,500	5,529
500304	Workers' Compensation Insuranc	137	200	200	206
500305	Unemployment Insurance	1,197	951	951	1,083
Personnel Total		89,993	168,425	168,425	174,477
Commodities					
501002	Office Supplies	0	0	0	200
501017	Equipment Less Than \$5000	0	0	0	2,000
Commodities Total		0	0	0	2,200
Services					
502003	Travel Costs	2,383	0	0	0
502004	Conferences And Training	520	12,000	12,000	12,000
Services Total		2,903	12,000	12,000	12,000
Expenditures Total		92,896	180,425	180,425	188,677

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	0	0	-8,252

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 40.5 FTE
State's Attorney Support Enforcement (1080-141) positions: 5 FTE
Champaign County Children's Advocacy Center (2679-179) positions: 4 FTE

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 FY2025, 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 FY2025, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	234,031	197,437	197,437	197,437
Intergov Revenue Total		234,031	197,437	197,437	197,437
Grant Revenue					
400411	State - Other (Non-Mandatory)	27,696	35,000	35,000	35,000
400451	Federal - Other	11,724	12,000	12,000	12,000
Grant Revenue Total		39,420	47,000	47,000	47,000
Fees, Fines, Charges					
400501	Fines	383,059	275,000	275,000	275,000
400701	Charges For Services	87,981	50,000	50,000	50,000
Fees, Fines, Charges Total		471,040	325,000	325,000	325,000
Misc Revenue					
400902	Other Miscellaneous Revenue	39,367	50	50	50
Misc Revenue Total		39,367	50	50	50
Revenues Total		783,858	569,487	569,487	569,487
Expenditures					
Personnel					
500101	Elected Official Salary	195,181	206,716	206,716	219,326
500103	Regular Full-Time Employees	2,510,954	2,706,981	2,690,103	2,770,807
500108	Overtime	16,878	0	16,878	17,385
Personnel Total		2,723,013	2,913,697	2,913,697	3,007,518
Commodities					
501002	Office Supplies	22,640	15,925	15,175	15,525
501003	Books, Periodicals, And Manual	9,649	12,000	12,000	12,000
501004	Postage, Ups, Fedex	1,314	1,000	1,000	1,000
501005	Food Non-Travel	4,586	3,000	3,000	3,000
501006	Medical Supplies	63	0	0	0
501009	Vehicle Supp/Gas & Oil	7,989	8,000	8,000	8,000
501017	Equipment Less Than \$5000	11,752	10,500	10,500	10,500
501018	Vehicle Equip Less Than \$5000	310	0	0	0
501019	Operational Supplies	1,906	2,045	2,045	2,045
Commodities Total		60,211	52,470	51,720	52,070

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	83,472	78,649	78,649	83,649
502002	Outside Services	26,881	26,896	18,146	26,896
502003	Travel Costs	15,828	6,445	6,445	6,445
502004	Conferences And Training	4,229	7,500	7,500	7,500
502011	Utilities	0	3,000	3,000	3,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	1,086	300	2,300	300
502017	Waste Disposal And Recycling	890	495	495	495
502019	Advertising, Legal Notices	69	325	325	325
502021	Dues, License, & Membership	10,088	9,000	9,000	9,000
502022	Operational Services	480	500	500	500
502035	Repair & Maint - Equip/Auto	2,645	2,000	2,000	2,000
502047	Software License & Saas	9,206	4,445	4,445	4,445
502048	Phone/Internet	3,148	3,020	3,020	3,020
Services Total		158,021	143,075	136,325	148,075
Capital					
800401	Equipment	33,525	0	0	0
Capital Total		33,525	0	0	0
Expenditures Total		2,974,769	3,109,242	3,101,742	3,207,663

FTE Summary

2022	2023	2024	2025	2026
38	38	39.5	40.5	40.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$15.25	\$16.68	\$17.12

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is 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 roads and provides a safe rural transportation system

The SAO works with County justice departments to ensure 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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Felony cases filed	1,709	1,636	1,685
Misdemeanor cases filed	426	392	404
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	555	674	694
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State's Attorney's Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. In 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

OBJECTIVES

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

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

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Delinquency cases charged	101	150	155
Abuse/Neglect petitions filed	124	116	120
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. Also, the

Civil Division is litigating residual issues regarding the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created, and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

To provide legal counsel to County departments, the County Board, and its committees

To defend actions brought against the County or its Officers

To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters

To provide training to elected officials and department heads regarding statutory requirements and mandates.

To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Contract/RFP Review	21	25	30
Employment	25	30	30
Enforcement	34	40	40
FOIA Request/Subpoena	96	100	120
General Litigation	27	30	40
Mental Health Cases	143	150	160
Miscellaneous	136	140	150
Monitoring Outside Counsel	12	15	15
Research and Advice	228	250	250
Training Hours	60	60	60

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

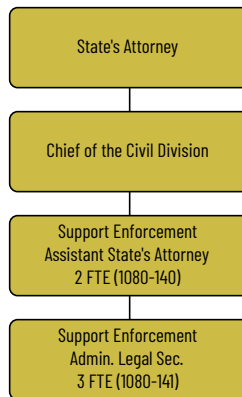
To provide appropriate information and notification regarding the court process to victims and witnesses

To provide assistance to victims of crime through referrals and support while engaged in the criminal process

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
New Felony case victim contacts	365	335	345
New Felony Domestic violence case victim contacts	175	136	142
New Misdemeanor case victim contacts	126	202	212
New Misdemeanor Domestic Violence case victim contacts	140	190	198
New Juvenile Delinquency Victim contacts	15	9	11
New Traffic (DT) cases	3	14	15
New Traffic (TR) cases	7	15	16
New Traffic felony cases	19	22	24

State's Attorney Support Enforcement General Fund (1080-141)



State's Attorney Support Enforcement 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.

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
July 1, 2025 to June 30, 2026	\$341,288

BUDGET HIGHLIGHTS

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

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY25 budget reflects revenue received from IDHFS in 2025 for work performed in 2024.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue				
400411 State - Other (Non-Mandatory)	92,111	112,649	112,649	112,649
400451 Federal - Other	178,803	225,293	225,293	225,293
Grant Revenue Total	270,913	337,942	337,942	337,942
Revenues Total	270,913	337,942	337,942	337,942
Expenditures				
Personnel				
500103 Regular Full-Time Employees	287,978	288,564	288,564	297,221
500301 Social Security-Employer	20,687	21,593	21,593	22,738

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
500302	Imrf - Employer Cost	7,404	7,229	7,229	10,552
500304	Workers' Compensation Insuranc	282	426	426	439
500305	Unemployment Insurance	1,856	1,585	1,585	1,805
500306	Ee Hlth/Lif (Hlth Only Fy23)	61,841	83,060	83,060	116,285
Personnel Total		380,048	402,457	402,457	449,040
Commodities					
501002	Office Supplies	387	7,875	375	2,875
501003	Books, Periodicals, And Manual	0	2,625	2,625	2,625
Commodities Total		387	10,500	3,000	5,500
Services					
502002	Outside Services	0	0	7,500	0
502004	Conferences And Training	0	1,500	1,500	1,500
502013	Rent	1,520	0	0	0
502021	Dues, License, & Membership	0	1,000	1,000	1,000
502048	Phone/Internet	497	551	551	551
Services Total		2,017	3,051	10,551	3,051
Expenditures Total		382,452	416,008	416,008	457,591

FTE Summary

2022	2023	2024	2025	2026
5	5	5	5	5

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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
New cases filed	276	346	350

State's Attorney Drug Asset Forfeitures Special Revenue Fund (2621-041)

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 FY2024, the State's Attorney's Office (SAO) filed or assisted on 76 forfeiture actions – 54 on drug-related property and 22 vehicle-related, at a

total value of \$199,002.00 and \$146,835.90 respectively. So far in FY2025, the SAO has filed or assisted on 31 forfeiture actions – 23 on drug-related property and 8 vehicle-related, at a total value of \$200,844.21 and \$48,789.00 respectively. 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 FY2026, 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.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	23,657	24,000	24,000	24,000
Fees, Fines, Charges Total		23,657	24,000	24,000	24,000
Misc Revenue					
400801	Investment Interest	3,029	1,250	1,250	1,250
Misc Revenue Total		3,029	1,250	1,250	1,250
Revenues Total		26,686	25,250	25,250	25,250
Expenditures					
Commodities					
501002	Office Supplies	0	3,225	3,225	0
501003	Books, Periodicals, And Manual	0	2,500	2,500	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501017	Equipment Less Than \$5000	0	5,000	5,000	0
Commodities Total		0	10,725	10,725	0
Services					
502001	Professional Services	596	13,125	13,125	0
502002	Outside Services	0	8,000	8,000	35,850
502004	Conferences And Training	0	2,500	2,500	0
502011	Utilities	0	750	750	0
502021	Dues, License, & Membership	0	750	750	0
502037	Repair & Maint - Building	4,275	0	0	0
Services Total		4,871	25,125	25,125	35,850
Expenditures Total		4,871	35,850	35,850	35,850

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	96,999	86,399	75,799

OBJECTIVES

To pursue agency share of confiscated funds and spend funds in manner prescribed by statute

Collect funds and maintain funds in accordance with statutory requirements

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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total funds collected	25,997	25,000	25,000
Total interest earnings	3,029	3,100	3,200
Allowable purchases made	34,250	34,800	34,800
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney Automation Special Revenue Fund (2633-041)

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.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	4,684	4,000	4,000	4,000
Fees, Fines, Charges Total		4,684	4,000	4,000	4,000
Misc Revenue					
400801	Investment Interest	347	150	150	150
Misc Revenue Total		347	150	150	150
Revenues Total		5,031	4,150	4,150	4,150
Expenditures					
Services					
502002	Outside Services	0	4,000	4,000	0
Services Total		0	4,000	4,000	0
Expenditures Total		0	4,000	4,000	0

Fund Balance

2024 Actual	2025 Projected	2026 Budget
12,558	12,708	16,858

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.

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total funds collected	5,114	4,459	3,654
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Opioid Remediation Fund (2680)

This budget is specifically for receipting revenues and appropriating expenditures specific to the nationwide opioid settlement agreements. As such, there is no mission statement.

BUDGET HIGHLIGHTS

This fund is for the nationwide settlement agreements that resolve opioid litigation brought by state and local governments against the three largest drug distributors, McKesson, Cardinal Health, and AmerisourceBergen, and one manufacturer, Janssen Pharmaceuticals, Inc. These fund are to be used according to approved uses for the settlements' remediation funds

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400407	State - Public Welfare	0	500,000	350,000	228,920
Grant Revenue Total		0	500,000	350,000	228,920
Misc Revenue					
400801	Investment Interest	0	300	1,500	500
Misc Revenue Total		0	300	1,500	500
Revenues Total		0	500,300	351,500	229,420
Expenditures					
Services					
502025	Contributions & Grants	0	585,000	726,668	500,000
Services Total		0	585,000	726,668	500,000
Expenditures Total		0	585,000	726,668	500,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	1,163,096	787,928	517,348

ALIGNMENT to STRATEGIC PLAN

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

By investing in harm reduction, treatment, recovery, and prevention, the fund addresses opioid-related harms, supports justice-involved individuals, and strengthens public health and safety across Champaign County.

- ◆ Decrease opioid-related overdose deaths and hospitalizations.
- ◆ Expand equitable access to treatment, recovery, and harm reduction services.
- ◆ Support justice-involved individuals with transportation, sober living, and recovery resources.
- ◆ Prevent opioid misuse through education, outreach, and community partnerships and collaboration.