



**Champaign County Board
Legislative Budget Hearing
County of Champaign, Urbana, Illinois**

MINUTES – APPROVED 10/14/2014

DATE: Tuesday, August 26, 2014
TIME: 6:00 p.m.
PLACE: Lyle Shields Meeting Room
Brookens Administrative Center
1776 E Washington, Urbana, IL 61802

Committee Members

Present: Alix, Esry, Harper, Hartke, James, Jay, Kurtz, Langenheim, McGuire, Michaels, Mitchell, Petrie, Quisenberry, Richards, Rosales, Schroeder, Schwartz

Absent: Berkson, Carter, Cowart, Kibler, Maxwell

County Staff: Deb Busey (County Administrator), John Farney (Auditor), Gordy Hulten (County Clerk), Elizabeth Burgener-Patton (Board of Review), Barb Frasca (Recorder), Stan Jenkins (Assessor), Dan Welch (Treasurer), John Hall (Planning & Zoning), Brad Gould (Veterans Assistance Commission), Katie Blakeman, Brian Kelly (Circuit Clerk), Randy Rosenbaum (Public Defender), Sheriff Dan Walsh, Roger Holland (Courts Administrator), Duane Northrup (Coroner), Andy Rhodes (IT), Dana Brenner (Physical Plant), Beth Brunk (Recording secretary)

Others Present:

MINUTES

I. Call to Order

County Board Chair Kurtz called the meeting to order at 6:00 p.m.

II. Roll Call

A verbal roll call was taken and a quorum was declared present.

III. Approval of Agenda

MOTION by Mr. Rosales to approve the agenda as distributed; seconded by Mr. Esry. Upon vote, **the MOTION CARRIED unanimously.**

IV. Budget Presentations

Auditor – John Farney

Approximately 97% of the Auditor's budget is comprised of salaries. Accounting fees are projected to generate \$128,000 in revenue. The biggest budget change is the check printing process. Pre-printed checks are no longer purchased. Blank check stock is used to print on all eight of the Auditor's checking accounts and save on additional printing costs. Any savings from using blank check stock are moved to the professional services line item to develop the Auditor's office web presence and increase public awareness on budget and finance issues.

Ms. Michaels asked if reoccurring payments could be paid electronically to save on paper costs. Mr. Farney said his office is in the process of moving to electronic payments.

Mr. James asked if auditing the inventory of the County's real and personal property had been completed. Mr. Farney confirmed, citing the County's vehicle inventory project as an example. Mr. James was concerned that assets may go missing with changes in computers and computer systems. Mr. Farney assured the Board that the Auditor's office keeps a physical copy of all fixed assets, and there have been no major surprises.

Mr. Quisenberry entered the meeting.

Ms. Schwartz asked which fund will be used for new auditing software. Mr. Farney explained he held meetings with Ms. Busey, Mr. Anderson and the IT department to brainstorm a needs analysis before asking for funding. The new software is not included in the FY2015 budget.

Mr. Alix wanted to know who owns the County auditing system. Ms. Busey clarified that the accounting system was developed and built in-house by County programmers, but it ultimately falls under the Auditor's responsibilities.

Ms. Petrie asked about the increase in accounting fees.

Mr. Richards entered the meeting.

Mr. Farney explained that accounting fees are figured after the close of each budget year and based on the total number of transactions.

Ms. Petrie asked what qualifies as professional services. Mr. Farney noted it is a catch-all category for many services. For the Auditor's purpose, they have used it in the past to shred documents and plan to use it for web development.

MOTION by Mr. Mitchell to place the Auditor's budget on file; seconded by Ms. Michaels. Upon vote, the **MOTION CARRIED** unanimously.

County Clerk – Gordy Hulten

The County Clerk has four budgets – General Corporate Fund, Automation Fund, Grant Fund, and Vital Records Surcharge Fund. The County Clerk's proposed budget for FY2015 is relatively stable and will continue efforts to even out the uneven cycle in election funding.

Mr. James asked if the capital assets fund included any vehicles. Mr. Hulten noted the County Clerk's department purchased one van in FY2011, and it will be replaced when necessary. Mr. James asked Mr. Hulten to consider adding a line item to anticipate the replacement of the current van.

Ms. Petrie asked if the overtime budget in the general corporate fund was different from the automation fund. Mr. Hulten explained the automation fund is different and pays for the overtime of the programmer analyst position.

Mr. Alix noted the FY2015 budget is \$50,000 lower than the FY2014 Projected budget. Mr. Hulten explained that the FY2014 Projected budget is an estimate prepared by the Bellwether Cost Services Study. The County Clerk put the estimate into the budget but it may not reflect actual expenditures.

Mr. Quisenberry asked about the County's current capital investment in vote counting machines. Mr. Hulten noted the County has 126 M100 tabulators, \$100,000 in DS200 machines and 102 Automark

Voter Assist Terminals for a total of \$1.5 million in election equipment. Mr. Hulten raised the concern that all current election equipment was purchased at the same time in 2004 from state grant money with a manufacturer guarantee of 20 years. All machines have the potential to malfunction at the same time.

MOTION by Mr. Langenheim to place County Clerk's budget on file; seconded by Mr. Rosales. Upon vote, the **MOTION CARRIED** unanimously.

Board of Review – Elizabeth Burgener-Patton

The Board of Review (BOR) is comprised of three employees. Total expenditures are \$125,146 with the largest percentage being employee salaries. The proposed Board of Review budget will remain the same with the exception of a gas purchasing increase to review more properties. The BOR is scheduled to receive new computer equipment and will consider purchasing a new vehicle if the current vehicle continues having problems.

Mr. Quisenberry asked about the new computer equipment. Ms. Busey reminded the Board that all technology and vehicles are scheduled for replacement under the capital asset replacement fund. No fees are assessed because the replacement fund is funded by the general corporate fund, which funds all department budgets.

Ms. Petrie asked if Board of Review employees are required to attend conferences and training. Ms. Patton noted that Board of Review employees are required to keep their appraiser's licenses up-to-date by participating in continuing education classes.

Ms. Petrie asked about the increase in property tax appeals and if it is a reasonable budget number. Ms. Patton explained that it is a Property Tax Appeal Board estimate based on the amount of time cases take each year.

Mr. Alix asked if the Board of Review expects to see an increase in the number of complaints due to the increase in property taxes from Carle Hospital's property tax exemption. Ms. Patton explained the BOR has not received the amount of the complaints they were expecting.

MOTION by Mr. James to place Board of Review's budget on file; seconded by Mr. Esry. Upon vote, the **MOTION CARRIED** unanimously.

County Recorder – Barb Frasca

The County Recorder's budget will remain stable for the next year. Home prices have risen on average less than 1% with the market still slow to recover. Budget changes reflect rental housing support fees that are held in escrow due to a Lake County lawsuit that asserts collecting this fee is unconstitutional. The County Recorder is still collecting the fee; however, it is not being sent to the state which accounts for the change in FY2015's budget as compared to FY2014. The automation fund is stable but running a deficit. The automation fund receives revenue from a \$3 per document fee, \$0.50 per document from the GIS fee and \$0.50 per document from the rental house support fee. The County Recorder is conservative with their fee estimation because work flow is hard to predict throughout the year for automation fund revenues.

Ms. Petrie asked Ms. Frasca to further explain the rental housing support fee. Ms. Frasca explained that the fee started 4-5 years ago. It was an initiative by Cook County to subsidize rental housing for low income families. The rental housing support bill states that \$10 will be collected from each land related document that is filed in the Recorder's office, which includes 97% of the Recorder's documents. In Lake County, a member of the public filed a lawsuit claiming it was unconstitutional to charge \$10, and the lawsuit has been pending for the past 2 years. Within the past 8 months, the Recorder's Office has been directed to withhold sending the fee to the state.

MOTION by Mr. Alix to place County Recorder's budget on file; seconded by Ms. Michaels. Upon vote, the **MOTION CARRIED** unanimously.

Supervisor of Assessments – Stan Jenkins

The Supervisor of Assessment's budget is on track with where it was two years ago and ends each year with a surplus. After personnel and newspaper publishing costs are taken out of the budget, Assessments has about \$10,000 of discretionary spending.

Ms. Petrie asked why the state salary reimbursement for Assessments is higher than other department's reimbursements. Mr. Jenkins explained that the reimbursement number is set by state statute.

MOTION by Mr. Mitchell to place Supervisor of Assessment's budget on file; seconded by Mr. James. Upon vote, the **MOTION CARRIED** unanimously.

County Treasurer – Dan Welch

General Corporate Budget

Discretionary spending will remain the same as the past four years. Revenue is about \$715,000 with the majority of it being late charges totaling \$645,000.

Automation Fund

Automation fund revenue is based on a \$10 per tax item sale. The County Treasurer's office moved as much money as legally possible from the general corporate fund over to the automation fund in order to take care of computer needs and other expenditures.

Ms. Michaels asked why there is not as much money in the tax sale line item considering the amount of foreclosures and property abandonments. Mr. Welch explained that the amount was growing for the past 4-5 years, but he does not see a correlation between foreclosures and tax sale items. Ms. Michaels asked about the delinquency rate. Mr. Welch explained that the Treasurer's office has retained a 99.6% collection rate for the past 16 years and will end FY2014 at 99.98%.

Working Cash Fund

\$377,000 is kept liquid in case it is needed for borrowing purposes.

Property Tax Interest Fee Budget

The County Treasurer charges \$60 for every tax sale item. Any revenue over \$100,000 goes to the general corporate fund. Generally, \$60,000-\$80,000 is transferred over to the general corporate fund every year.

MOTION by Mr. Jay to place County Treasurer's budget on file; seconded by Mr. Alix. Upon vote, the **MOTION CARRIED** unanimously.

Planning & Zoning – John Hall

The Planning and Zoning budget for FY2015 is 75% personnel with revenues offsetting about 12% of expenditures. Revenues increased in FY2014 due to increased permitting. Gas and oil expenditures have risen 78% due to interns driving nearly full-time. The interns have significantly reduced the amount of cases in the backlog with over 200 resolved cases and have made a substantial increase in the number of compliance inspections. A new cost for FY2015 includes training to enforce the erosion and sedimentation controls which should be in place by the end of FY2014. The FY2015 budget allows for two employees to each take three days of training through IDOT.

Mr. Alix asked how Mr. Hall found his interns. Mr. Hall explained that he did not find an intern until summer 2014, but the summer intern then recommended other interns to him. Ms. Petrie asked if some fees could be moved over to training so employees can consider attending conferences.

MOTION by Mr. McGuire to place Planning & Zoning's budget on file; seconded by Mr. Esry. Upon vote, the **MOTION CARRIED** unanimously.

Veterans Assistance Commission – Brad Gould

The Veterans Assistance Commission's Budget has decreased in the past year. Donations are inconsistent which makes it difficult to project an accurate budget. VAC has a program change request for \$4,000 per year which will allow about 2.5 additional veterans to be helped each year.

Mr. Alix wanted to know why a property tax levy in Ford County helped establish their VAC Program and why it was not an option when establishing Champaign County's VAC Program. Ms. Busey noted there is an allowance for a property tax levy to support veterans, and it would have to go to the voters. When the County Board established the VAC in Champaign County, it was determined not to levy the property tax. However, it is something the County Board could consider putting to the voters at any time. Mr. Alix asked if the property tax levy could be put on the ballot by citizen action or if it would require County Board action. Ms. Busey explained it could be put on the ballot through both actions but she needs to check the requirements for petitions. Mr. Alix commented that proposing a property tax levy or alternate funding sources may be an option to look at in the future due to the large demand the VAC is receiving.

Ms. Petrie asked how the VAC budget for Champaign County compares to other counties' VAC budgets. Mr. Gould explained that he is only informed on DuPage County's VAC budget because they are similar in size. DuPage County has a similar budget but it may be larger due to a property tax levy.

Ms. Petrie asked if Mr. Gould had any criteria that would make certain the VAC is serving veterans who live within Champaign County. Mr. Gould confirmed he only helps those who live within Champaign County by verifying that claims come from a residence or entity located within the County.

Ms. Michaels asked if the program change request was included in the VAC proposed budget. Ms. Busey noted that any future operational change requests become a decision for the Finance Committee of the Whole to make and is not be included in the budget at this time.

Mr. James raised the concern that a tax levy would further burden homeowners who already have a limited amount of money.

Mr. Quisenberry asked how much more service can be provided with the VAC consisting solely of Mr. Gould. Mr. Gould stated he can service as many veterans as his budget allows. Mr. Quisenberry asked if there was a way for counties to work together to administer VAC programs. Ms. Busey stated there is no option for joint county VAC aggregation according to state statute. Mr. Alix raised the concern that it would be nice for counties to be able to share administrative VAC costs in order to help more veterans.

MOTION by Mr. James to place the Veterans Assistance Commission's budget on file; seconded by Mr. Langenheim. Upon vote, the **MOTION CARRIED** unanimously.

Circuit Clerk – Katie Blakeman

General Corporate Budget

Revenues in the Circuit Clerk's general corporate budget include civil filings fees, fines on criminal and traffic cases, abandoned bail bonds and investment interest. Expenditures primarily include salaries. Other expenditures, such as office supplies, have been shifted to the special revenue funds to give the

general corporate fund a break. In general, revenues far exceed expenditures in the general corporate fund.

Mr. James asked where Ms. Blakeman found the increased interest rates. Ms. Blakeman explained that it is a budgeted number and the actual number will be different based upon the number of cases the Circuit Clerk receives. The financial manager for the Circuit Clerk always looks at bank rates to determine the budgeted number.

Mr. Alix asked Ms. Busey if the projected fees revenue for FY2014 is a valid number due to decreasing fees revenues. Ms. Busey noted the projected number is based upon the year-to-date figure and that the fees revenue projection is reasonable.

Mr. Alix asked for an explanation regarding the decrease in fee revenue. Ms. Blakeman explained it is a statewide trend. Most of the decline is coming from a decrease in case filings, most of which are traffic cases. In Champaign County, the Circuit Clerk is seeing 20,000 fewer traffic cases than in 2007. Additionally, the state police have not been filling positions as people retire or receiving federal grants they used to receive. There has also been a decline in civil filings and mortgage foreclosure filings, which are both functions of the economy.

Jury Commission Budget

This budget consists strictly of salaries for jury commissioners and the part time jury coordinator.

Circuit Clerk Support Enforcement Budget

Revenue for this fund comes from a statewide grant from Healthcare and Family Services. The budgeted revenue for this fund is based on state level changing formulas that determine how much each county will be reimbursed. Expenditures include the cost of one full-time position.

Court Automation Fund

Revenue for this fund comes from a \$15 court automation fee for all court cases. This fee was increased from \$10 to \$15 last year, although the \$10 fee is still valid for traffic cases without court appearances and small claims cases. Expenditures include the salary of the court technology specialist and the JANO maintenance fee. This fund is also used to purchase computers for the circuit clerk office as well as the court. All expenditures for this fund are signed off by Ms. Blakeman and the presiding judge. There is a deficit in this fund that should be reduced in FY2015 due to the increase in the court automation fee. Expenditures will be aggressively cut to reduce the deficit. Items such as stationary and printing will no longer be paid for out of this fund. In FY2015, these expenditures such as these will come out of the document storage fund.

Mr. Alix asked if Ms. Blakeman expected a decrease in full-time staffing due to a significant drop in revenue and no growth since FY2011. Ms. Blakeman explained the Circuit Clerk has a half-time position that has remained open for over a year. Every time there is a vacancy, the Circuit Court evaluates the need to fill the position before hiring. Mr. McGuire asked if processing 20,000 fewer cases is significant enough to reduce the number of full-time employees. Ms. Blakeman stated a substantial portion of those 20,000 cases are traffic cases that normally do not involve a large amount of work.

Child Support Service Fund

Revenue for this fund comes from a \$36 fee assessed annually to the payer of child support for all open child support cases. The fee pays for the maintenance of those cases. Expenditures include transfers to the Enforcement and Court Automation Funds.

Operation and Administrative Fund

Revenues include collection fees and newly assessed state fees. Expenditures include any spending associated with the collection and disbursement of newly assessed fees, the salary of the financial manager and stationary and printing costs.

E-Ticketing Fund

Revenue for this fund comes from an E-Ticketing fee. Expenditures are required to be related to E-Ticketing, such as the establishment of an E-Ticketing program. E-Ticketing vendors are still waiting to be approved by the state. The entire fund balance has been budgeted because the Circuit Clerk is hoping to move Champaign County towards E-Ticketing in the next fiscal year once vendors have been approved by the state.

Court Document Storage Fund

Revenues for this fund come from a \$15 fee similar to the court automation fee. Expenditures include items such as microfilming, recycling and confidential shredding services, and the online public access system. New items for FY2015 include facility office rentals, which will free up the limited storage space in County buildings. The Urbana Free Library Achieves house a number of Circuit Clerk documents and reimbursement for their services will come from this fund.

Mr. James asked about the faulty filing system in the Circuit Clerk office and if there were plans for it to be replaced. Ms. Blakeman noted it is not in the budget for FY2015; however, there is a fund balance that could be used if it needs to be replaced.

MOTION by Mr. James to place Circuit Clerk's budget on file; seconded by Mr. Schroeder. Upon vote, the **MOTION CARRIED** unanimously.

Circuit Court – Roger Holland

General Corporate Budget

The Circuit Court's budget is largely unchanged from last year other than the salaries that will be negotiated through the AFSCME contract. The Circuit Court is working with the Circuit Clerk on new technology and the mortgage foreclosure program.

Mr. Alix asked why jury expenses are significantly lower than the FY2014 projected budget. Mr. Holland explained that it is hard to budget with any specificity due to fluctuations, but the budget is within normal limits.

Ms. Petrie wanted to know the difference between the line item for attorney and legal services and the line item for contract attorneys. Mr. Holland explained contract attorneys are paid a set amount each month which is a cost efficient way for the court to operate. Attorney and legal services are costs associated with appointing attorneys for constitutional reasons and hiring special prosecutors when required.

Mr. Alix inquired why the contract attorneys have not received salary increases in a number of years and who makes that decision. Mr. Holland responded that the judiciary decides the contract attorney rates, and they are trying to hold costs down.

Law Library

This Law Library budget reflects a fee increase from \$7 to \$17. The Help Desk is fully funded from this budget along with Westlaw, the legal research company for the Circuit Court and the Public Defender's office. The Circuit Court has been approached to participate in a program with Illinois JusticeCorps, through which students serve as guides to make courts across Illinois more welcoming and less intimidating for people without lawyers. Illinois JusticeCorps is placing a full-time employee in Champaign County to assist at the Help Desk and programs such as foreclosure mediation. The full-time

position and some of the part-time positions that come with it are funded by the Illinois Bar Foundation and does not incur costs to the County.

Specialty Court Fund

This budget is new for the Circuit Court this year. This budget primarily funds work with the Champaign County Drug Court. It funds the Drug Court Coordinator, which will be called the Problem Solving Court Coordinator who was formerly an employee of the Prairie Center paid for by a state grant. The Problem Solving Court Coordinator is the public face of the Drug Court and will approach employers about getting Drug Court clients jobs, will work with Drug Court clients and gather statistics about the Drug Court. In FY2014, the state grant funding for this position ran out after 3 months, and the County Board agreed to fund that position for the remainder of the year. The budget for FY2015 reflects the Circuit Court's request for the County Board to fund the Problem Solving Court Coordinator's salary for the entire fiscal year. The position through the County costs \$14,000 less than through the Prairie Center. All expenditures for this fund are controlled by the steering committee for the Drug Court and Judge Ford.

Ms. Petrie asked about the salary for the Problem Solving Court Coordinator. Mr. Holland responded the position was Grade I and would receive between \$40,000 and \$60,000. Mr. James asked how long the position was funded by grants. Mr. Holland explained that the position was created when the grant money was received around 3 years ago. Mr. James asked if the money could be better spent elsewhere in the budget if the County Board did not pick up the position. Mr. Holland explained that the position is essential to getting Drug Court clients jobs and is funded from the Public Safety Sales Tax. Mr. Alix reminded the Board that the average number of clients the Drug Court helps is around 30. If the Drug Court did not help these 30 people, they would probably be in jail costing the County \$1 million per year. Mr. Jay reminded the Board that there may be another line item to consider when funding this position.

MOTION by Mr. James to place Circuit Court's budget on file; seconded by Mr. Langenheim. Upon vote, the **MOTION CARRIED** unanimously.

Sheriff – Dan Walsh

The Sheriff reported that the deputy responsible for working with the Drug Court is leaving but will be replaced by another deputy. The Sheriff plans to fund this position for at least another 6 months.

Emergency Management Agency

The EMA budget has changed due to the installation of 6 POTS (Plain Old Telephone Systems, hardwired). The current phone system is operated through the computer system. Hardwired phones were installed as backups to the computer system phones in the event of a power outage. It is a recurring cost which explains the \$5,100 increase.

Law Enforcement Fund

Two increases have been budgeted in this fund. METCAD was the shared dispatcher for the University of Illinois, Urbana, the County and all other small towns within Champaign County. When Rantoul joined METCAD, the dispatching system had a large number of entities relying on only one dispatcher. To correct this situation, Champaign has 1 dispatcher; the University and Urbana have 1 dispatcher; and Rantoul, the County and the small towns share 1 dispatcher. METCAD costs have risen because more dispatchers and terminals have been added. The other part of the increase includes catching up on the underfunded capital from the financial crisis in 2008.

Additionally, a request has been made to purchase new vests for officers. The manufacturer states the current vests have a 5-year warranty. Five years ago, the zylon in the vests failed, and Second Chance Vests went bankrupt. A federal grant was given at that time to replace the vests. This year and next year there are a large number of vests that will go out of service. Additionally, tasers need to be purchased due to the manufacturer no longer servicing the current tasers. New tasers will cost around \$2,000 each. The budget also includes \$16,000 for three new squad car cameras. This money may be used on squad

car cameras but may be used on body cameras at the sheriff's discretion. Body cameras have been prohibited from recording audio by Illinois legislature, and the sheriff will determine whether the money will be better spent on dash cameras or body cameras due to legislative requirements.

Mr. Alix asked if the prohibition on audio recording on officer body cameras also applies to dash cameras in the squad car. Sheriff Walsh explained that dash cameras are always an exception because they are used at all traffic stops.

Mr. Alix asked, regarding the splitting of the dispatchers, if more call takers were being added or if it only included dispatchers. Sheriff Walsh stated that it was only dispatchers.

MOTION by Mr. Alix to place the Sheriff's budget on file; seconded by Mr. Esry. Upon vote, the **MOTION CARRIED** unanimously.

Probation Court Services – Joe Gordon

Juvenile Detention Center (JDC)

The Administrative Office of the Illinois Courts reimbursements increased funding for JDC salaries over the past few years. The number of services offered to juveniles at the detention center has increased from the University of Illinois contributions. Juveniles spend less time in their rooms with the large amount of services provided. Due to amount of funding being received, the current programming can be maintained at present budget levels.

Court Services – Probation

Reimbursements from the Administrative Office of the Illinois Courts have increased over the past few years. The number of individuals being supervised is expected to remain stable throughout FY2015.

Probation Services

Offenders pay each month for probation services and revenue is expected to stay consistent with past years. All drug testing completed at Drug Court comes out of the probation services fund. Professional services within probation services are rather large expenditures and include interpreters, sex offender assessments, and counseling that offenders would not normally be able to receive. This fund provides resources for individuals who cannot afford professional services. Additionally, alcohol monitoring and GPS are expenditures in this fund.

Ms. Michaels asked why professional services have doubled from FY2013 to FY2015. Mr. Gordon explained they are spending more money on offenders who enter a service and suddenly become unable to pay for the services they need. Probation services automatically pays for any services an offender may need instead of waiting for the offender to allocate the necessary resources on their own. Ms. Michaels asked if double the amount of offenders is being helped. Mr. Gordon noted that more money is being spent on interpreters, sex offender counseling, etc.

Ms. Petrie asked about the increase in the conferences and training line item. Mr. Gordon explained that the Administrative Office of the Illinois Courts requires probation officers to receive a minimum of 20 hours of training and detention officers to receive 40 hours of training.

Ms. Schwartz noted that this fund is self-supporting and that the balance is consisting increasing. Mr. Gordon confirmed that the fund is completely paid for by the offenders.

Juvenile Intervention/Court Services Operations Fees

This fund is comprised of 2 components. The first is left over grant funds from Department of Children and Family Services (DCFS) that will be used on training for juvenile officers. The second component is the operations fee, which will be saved until the Chief Judge decides how it will be spent.

MOTION by Mr. James to place Probation Court Service's budget on file; seconded by Mr. Schroeder. Upon vote, the **MOTION CARRIED** unanimously.

Coroner – Duane Northrup

The Coroner's budget is on track with past years. In the past year, a new pathologist was hired along with part-time employees to perform autopsies in-house rather than independently contracting a pathologist for autopsy services. This has decreased costs per autopsy completed. The Coroner provides autopsy services for Cole, Vermillion, Piatt, Douglas, Moultrie, Ford and Edgar Counties. Each time an autopsy is performed, a fee is assessed to use the Coroner's facilities. Charging this fee helps pay overhead costs and generate revenue. Money was moved from the autopsy line to the temporary line item, which is why the fee increased significantly.

Mr. James asked about the new washer and dryer that were purchased. Mr. Northrup explained that autopsy towels were being cleaned by a private contractor. By cleaning the towels in-house, money can be saved.

Ms. Petrie asked why revenue totals and expenditures were different. Ms. Busey noted it was a general corporate budget and that revenues and expenditures would not equal each other.

Mr. Northrup stated that revenues have gone up over the past couple years due to the number of autopsies being performed. Projected revenues have been revised due to losing a client who is no longer using the Coroner's tissue procurement services.

A program change request has also been submitted to add a full-time deputy coroner position in the Coroner's office. The Coroner's office currently has 3 full-time deputy coroners who respond to calls for service 24-hours per day, covering 168 hours per week. Additional staffing is needed due to multiple factors outside the control of the Coroner's office. Such factors include increasing investigation caseloads, multiple calls for service occurring at the same time on a regular basis and expansion of local hospital critical care beds and emergency department beds.

Mr. Rosales asked about cremation costs. Mr. Northrup explained that there are many factors that contribute to cremation costs which will vary depending if the deceased is indigent, a homicide victim, a veteran or unclaimed. The state has reimbursement policies for many of these victims but often times the process can take over 2 months to complete, leaving the deceased to stay in the morgue. The number of cases in the Coroner's indigent fund has significantly increased.

MOTION by Ms. Michaels to place Coroner's budget on file; seconded by Mr. Mitchell. Upon vote, the **MOTION CARRIED** unanimously.

Information Technology – Andy Rhodes

Information Technology's budget has not changed with the exception of an expenditure line item added for \$12,000 to establish a training budget for IT, which was recommended by the Maximus Technology Assessment that the County Board paid for in 2007. IT staff members need to develop new skills in regards to web programming, the operation of the IBM System I server and additional Kronos training. Last year, IT started billing non-general corporate departments for IT services which brought in \$77,000 in revenue. The budget increase received last year for photocopy services will cover photocopy expenses for this year.

IT has two program change requests in the proposed budget for FY2015. The first request is for a disaster recovery service to protect the IBM System I Server, the main business platform for all County departments. Since the 1970's, physical tape backups have been used and stored offsite as the County's disaster recovery service. Currently, the system is backed up nightly and the tapes are stored at the Courthouse in a fireproof cabinet. If the County experiences a disaster, it could take 3 to 5 weeks to

receive a new system from IBM. The program change request proposes co-locating a second IBM System I Server at a Tier 3 datacenter in Oakbrook, IL. A second IBM System I Server will be stored at the Oakbrook facility, and the data from our IBM System will be replicated in real time to the IBM System in Oakbrook. In any disaster situation that renders the IBM System inaccessible, the County can connect to the system in Oakbrook anywhere there is an Internet connection to keep County business moving forward. Two methods were considered for the disaster recovery service. One option included purchasing a second IBM System and locating it on the County campus at Brookens; however, the co-location proposal was chosen as the better option. The co-location contracting firm will ensure the operating system and the hardware for the IBM System are always operational, up-to-date and maintained with the contracting firm's staff. The County is solely responsible for pushing data and connecting to the system any time there is an upgrade to our system or a disaster.

The second program change request is the addition of a second Desktop Support Technician, which was also recommended by the Maximus Technology Assessment. Champaign County has one of the smallest IT departments of comparable counties. Currently, there is one Desktop Support Technician who covers eleven County buildings between the Brookens campus and downtown Urbana. The IT department is frequently in situations where the technician needs to be in two places at once to fix separate problems for the County. Two Desktop Support Technicians would enable the IT department to station one technician downtown and one technician on the east campus.

Additionally, the IT department has taken on many new responsibilities such as all computer systems and technology infrastructure at the nursing home without additional staffing. The IT department is also responsible for the mobile data computers in the Sheriff's squad cars and implementing a new security authentication system for the mobile data computers. It is anticipated additional service will be required by the IT department since the security system will be used on all 3 shifts by all officers.

Mr. Quisenberry asked how much SCCM is utilized in the County IT department. Mr. Rhodes noted the IT department has not deployed SCCM yet, and they are still using SMS and systems upgrade center. Mr. Rhodes explained that SCCM is a Microsoft platform that allows the IT department to automate software to push out to computers, including Windows updates, anti-virus updates, Microsoft Office Updates, etc. SCCM is the latest Microsoft platform used to push software to computers. Mr. Quisenberry added that this is step towards being more efficient for updating technology equipment throughout the County. Software can be pushed to a computer remotely rather than having a technician physically go from computer to computer.

Mr. Quisenberry asked if the IT department consulted IBM's enterprise management tool before committing to SCCM. Mr. Rhodes explained that Microsoft was the best option since IBM is only used in the IT department for the IBM System I Server.

Mr. Quisenberry asked if the City of Urbana has a similar disaster recovery program. Mr. Rhodes noted Urbana has two in-house IBM System I Servers that the city owns with one IBM System I Server acting a cold system. The "cold" IBM System I Server is only turned on to ensure the operating system is up-to-date. Mr. Quisenberry asked if a joint system could be made with Urbana where the County backs up their information and Urbana backs up the County information. Mr. Rhodes explained that Urbana's system is significantly smaller than the County's and it would cost Urbana a significant amount of money.

Mr. Quisenberry asked if the disaster recovery system located in Oakbrook would have an IBM System I Server waiting for the County to use at any time or if the County is paying for the right to use an IBM System I Server the company has stored. Mr. Rhodes explained the company has an I-Cluster system with many partitions. The County would lease a partition to use during any time of disaster or any time the County upgrades operating systems in-house.

Mr. Quisenberry advocated for the addition of another Desktop Support Technician because the County is significantly behind in the number of staff members needed to run an IT department as large as Champaign County's. Additionally, when the support technician is out or busy, the County ends up paying a significantly larger amount of money for the system administrator or IT manager to fix problems instead of an additional Desktop Support Technician.

MOTION by Mr. Jay to place Information Technology's budget on file; seconded by Mr. Esry. Upon vote, the **MOTION CARRIED** unanimously.

Public Defender - Randy Rosenbaum

The biggest change in the Public Defender's budget reflects the addition of a new investigator. The Public Defender submitted a program change request for the reinstatement of legal secretary with the addition of a part-time social worker. University of Illinois students have historically served as interns in the Public Defender's office; however, the request states the need for a fully trained social worker, working as a part-time staff member.

Ms. Petrie asked why the budgeted number of felony cases for FY2015 is larger than the projected number for FY2014. Mr. Rosenbaum noted that projections are based upon a limited number of months and not the entire year, which creates an inaccurate figure.

MOTION by Mr. James to place the Public Defender's budget on file; seconded by Mr. Rosales. Upon vote, the **MOTION CARRIED** unanimously.

Physical Plant – Dana Brenner

The Physical Plant budget is status quo.

Ms. Petrie asked about the rent and parking fees budget items. Ms. Busey explained those items are revenue from office space rented to the attorney general, park district and other entities. Mr. Brenner explained that parking fees are associated with the public lot at the County Courthouse.

A program change request was submitted to add 2.5 full-time employees. One full-time skilled trade employee would handle nursing home electrical and plumbing maintenance. Any time physical plant employees spend at the nursing home is billable back to the nursing home. One full-time maintenance employee would maintain County grounds, assisting the current maintenance grounds worker on the 50 acres the physical plant is required to maintain and improve. The third position requested is a half-time position that is hoped to be combined with a current half time custodial position. The new position would maintain 800,000 square feet of floors at night as their primary job with the courthouse being their primary location.

Mr. Schroeder asked if the skilled trade position would solely work on HVAC problems. Mr. Brenner noted that a significant amount of time would be spent on HVAC along with electrical and plumbing system maintenance.

Mr. Quisenberry asked about the status of an automation system for maintenance tickets. Mr. Brenner explained it is in next year's fiscal budget; however, there are two to three software companies that are still being considered. Mr. Quisenberry asked about the cost of the automation system. Mr. Brenner explained it would be an annual fee between \$4,000 and \$5,000 with a one-time start-up fee.

MOTION by Mr. Quisenberry to place the Physical Plant's budget on file; seconded by Mr. James. Upon vote, the **MOTION CARRIED** unanimously.

State's Attorney – Julia Rietz

The State's Attorney is working within their budget limits. No program change requests have been submitted. Forfeiture revenues have continued to increase and have been used appropriately. Efforts have been made to work with the federal government to receive an appropriate portion of funds for the amount of work completed by local agencies before cases are taken over by federal government.

Support Enforcement Budget

The state has historically funded this budget but recently has made cut backs. This year, the state has not cut the budget but the County has taken on a portion of funding to keep the budget stable.

Ms. Petrie asked about the increase in line item 331.25. Ms. Busey noted that the state awards this money on the state fiscal year and aligning that money with our fiscal year is difficult.

Mr. Rosales asked why funding for the Child Advocacy Center, Youth Assessment Center and Court Appointed Special Advocates (CASA) was not reflected in a program change request. Ms. Rietz explained that those departments are not in the State's Attorney's budget.

MOTION by Mr. James to place the State's Attorney's budget on file; seconded by Mr. Schroeder. Upon vote, the **MOTION CARRIED** unanimously.

Ms. Busey asked to defer the County Board, Administrative Services and General County budgets until tomorrow's hearing.

V. Adjournment

MOTION by Mr. James to adjourn; seconded by Mr. Esry. Upon vote, the **MOTION CARRIED** unanimously. Mr. Kurtz adjourned the meeting at 9:25 p.m.