



Champaign County, Illinois
Legislative Budget Hearings

FY2018



FY2018 Fiscal Environment

- 10% reduction in income tax allocations to local governments
- 2% IDOR service surcharge
- Continued underperformance of sales taxes
- 9-1-1 Fees
- Potential for property tax freeze (\$224k GF impact)
- Nursing Home decision
- Annexations
- ADA compliance and facilities plan



Opportunities for FY2018

- Electric aggregation/civic contribution
- Four-day work week pilot
- Further reductions in METCAD fees
- Further reductions in health insurance premiums
- AOIC catchup
- Supervisor of Assessments – Parcel sketching and updates
- Circuit Court and Public Defender – fee initiative
- Circuit Clerk and State’s Attorney– amnesty program



Contributions and Impacts

REVENUE		
Circuit Court	\$15,000	Partial salary reimbursement transfer from Law Library
State's Attorney	\$15,000	Negotiate increase in Support Enforcement contract
Probation & Court Services	\$125,000	Transfer to offset losses in AOIC funding
Sheriff	\$38,310	Increases to negotiated contracts for LE services
Property Taxes	\$404,961	\$186,137 shifted from IMRF, FICA and Extension levies
Fees and Fines Declines	\$(271,495)	Decline since FY2016 actual
Nursing Home	\$(280,198)	No reimbursement for debt service on GO bond
PSST Reimbursement	\$411,644	Increased reimbursement for Public Safety Utilities/Maint.
Revenue Impacts	\$458,222	



Contributions and Impacts

EXPENDITURE		
Recorder	\$(58,256)	Continuation of funding for 2 FTEs from Automation Fund
Highway	\$(41,000)	50% reduction of mechanic reimbursement
Circuit Court	\$(18,502)	Position reclassification
Sheriff	\$(12,758)	METCAD held flat
State's Attorney	\$(58,500)	Moved fringe costs to budget, reduced non-personnel exp.
IT/multiple departments	\$(16,892)	Spyglass savings
Public Properties	\$(86,000)	Utility savings
VAC	\$(1,776)	4-day workweek
Supervisor of Assessments	\$(38,824)	Office re-org. savings captured in FY2018 budget
General County	\$(10,532)	Eliminate Senior Services funding; Planning Contract offset
CARF Transfer from GCF	\$(7,500)	Moved ESRI licenses to GIS Fund



Contributions and Impacts

Corrections	\$99,390	Increase for nursing services
Health/Life Insurance	\$(105,426)	Budget projection 12%, Current 9.9% increase.
County Clerk	\$111,600	Elections in 2018 (predominantly Election Judge pay increases)
Sheriff	\$40,000	Increase for cars (not restored to full funding)
Coroner	\$10,400	Increase for lab fees due to new synthetic drugs
Circuit Court	\$20,000	Attorney/Legal Services
Expenditure Impacts	\$(174,576)	



Notes on Budget

- Hospital property tax exemption case.
- Health insurance premium improvements.
- Fund balance discrepancies.
- Budgeted headcount increased by 1 in FY2018.
- County Board Strategic Plan
 - ERP replacement
 - Cloud services implementation



Tax Cycle Segment

- Auditor
- Board of Review
- Supervisor of Assessments
- Treasurer
- Recorder
- County Clerk



Auditor

General Fund

Fund 080-020

REVENUE
\$134,500

0.0%

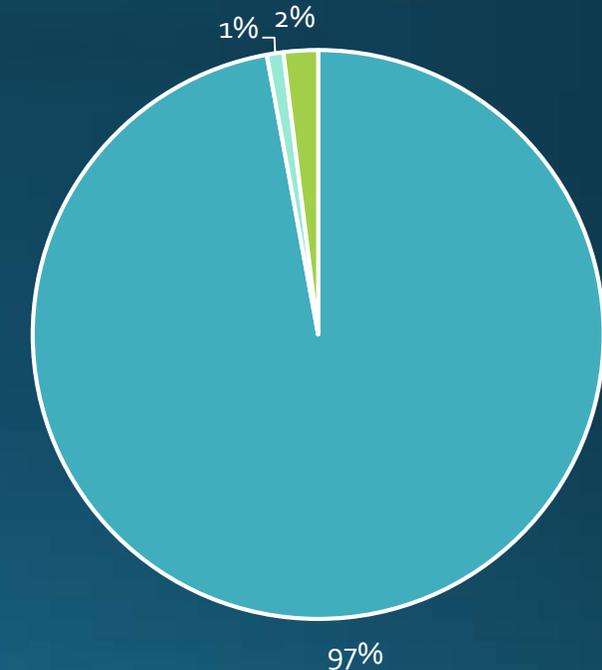
FTE
6

EXPENDITURE
\$389,972

2.0% ▲

HIGHLIGHTS

- 97% of budget is salaries.
- Largest non-personnel expense is for conferences & training (statutorily required).
- Electronic bill payment system.
- Continuing to consolidate printed check stock and increase use of electronic payments.



PERSONNEL	\$378,717
COMMODITIES	\$3,655
SERVICES	\$7,600

COUNTY BOARD GOALS





Board of Review

General Fund

Fund 080-021

REVENUE

\$0

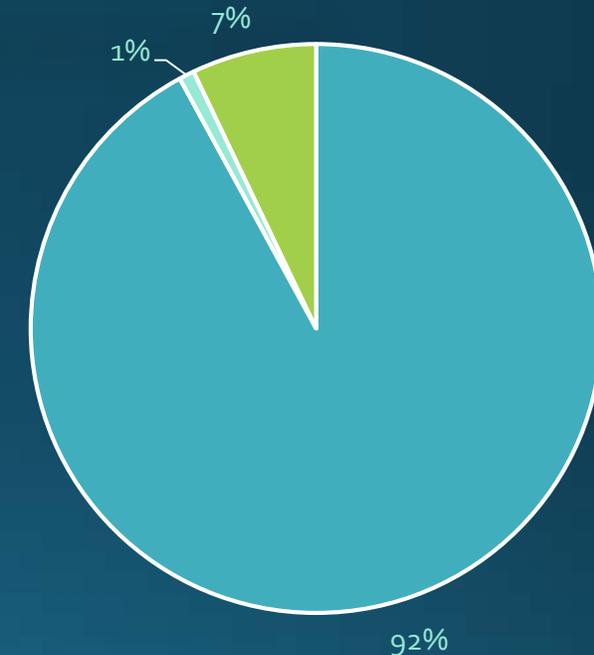
FTE

3

EXPENDITURE

\$132,065

1.1% ▲



PERSONNEL	\$121,597	■
COMMODITIES	\$1,140	■
SERVICES	\$9,328	■

HIGHLIGHTS

- 92% of budget is salaries.
- No major changes for 2017.
- 1252 complaints in 2016. Same expected for 2017.
- Two new board members this year.

COUNTY BOARD GOALS





Supervisor of Assessments

General Fund

Fund 080-025

REVENUE

\$41,240

4.1% ▲

FTE

7

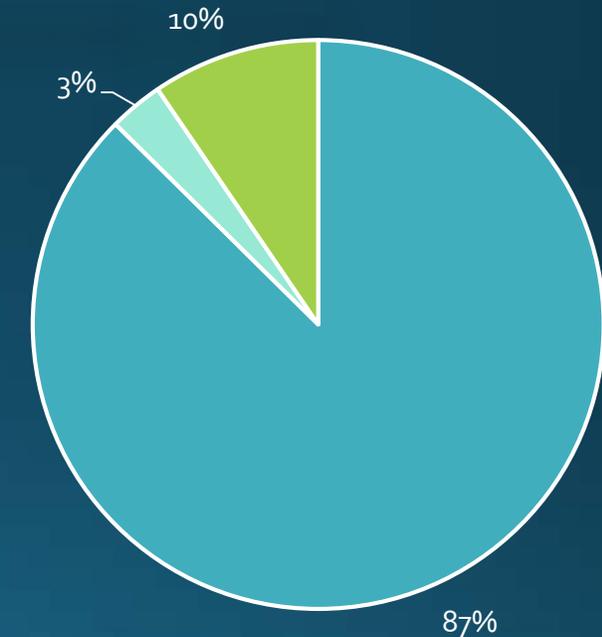
EXPENDITURE

\$368,775

4.3% ▲

HIGHLIGHTS

- Reorganization reassigned duties, eliminated one FTE and created salary savings.
- Apex sketching pilot (100 parcels reviewed at no charge) added \$145,000 assessed value.
- FY2017 project expands to 7,700 parcels.
- Increased stationary/printing and publication for changes for assessor's Apex Project.



PERSONNEL	\$322,445
COMMODITIES	\$11,280
SERVICES	\$35,050

COUNTY BOARD GOALS





Treasurer

General Fund

Fund 080-026

REVENUE
\$656,500

0.8% ▲

FTE

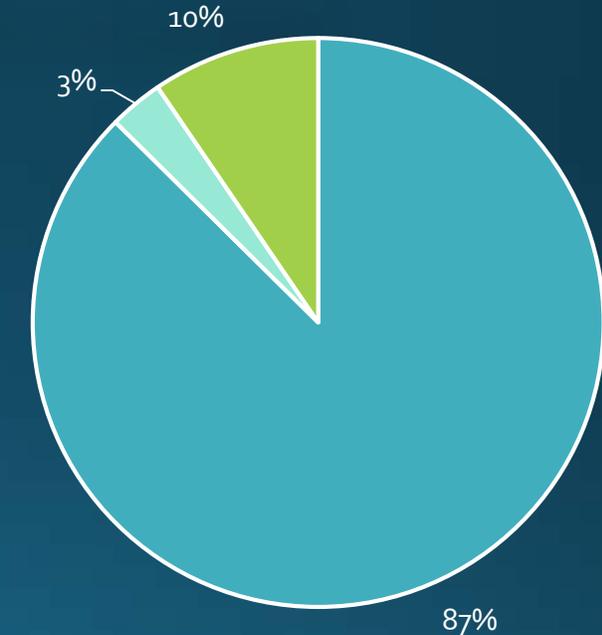
5

EXPENDITURE
\$274,628

0.6% ▲

HIGHLIGHTS

- Commodities and Services remain flat to FY2017.
- There are no new expenditures in FY2018.



PERSONNEL	\$261,011
COMMODITIES	\$7,792
SERVICES	\$5,825

COUNTY BOARD GOALS





Treasurer

Working Cash

Fund 610-026

REVENUE

-47.2% ▼

\$1,900

EXPENDITURE

-47.2% ▼

\$1,900

HIGHLIGHTS

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

COUNTY BOARD GOALS

1

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Treasurer

Treasurer Tax Sale Automation

Fund 619-026

REVENUE

0.0% ▲

\$26,375

EXPENDITURE

59.1% ▲

\$41,408

PERSONNEL	\$6,058	■
COMMODITIES	\$9,000	■
SERVICES	\$21,350	■
CAPITAL	\$5,000	■

HIGHLIGHTS

- The main source of revenue is a \$10 fee for every tax sale item.
- Funds all office technology, as well as paying for the real estate tax billing process and all of the lock box collection expenses.

COUNTY BOARD GOALS

1 2 3 4



Treasurer

Property Tax Interest Fee
Fund 627-026

REVENUE 5.5% ▲

\$64,050

EXPENDITURE 5.5% ▲

\$64,050

TRANSFER \$64,050 ■

HIGHLIGHTS

- Money accumulating over \$100,000 is swept to the General Fund.
- This is stable income source for the General Corporate Fund. Revenues depend upon the number of tax sale items (\$60 per tax sale item).

COUNTY BOARD GOALS

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Recorder

General Fund

Fund 080-023

REVENUE

-5.0% ▼

\$2,284,500

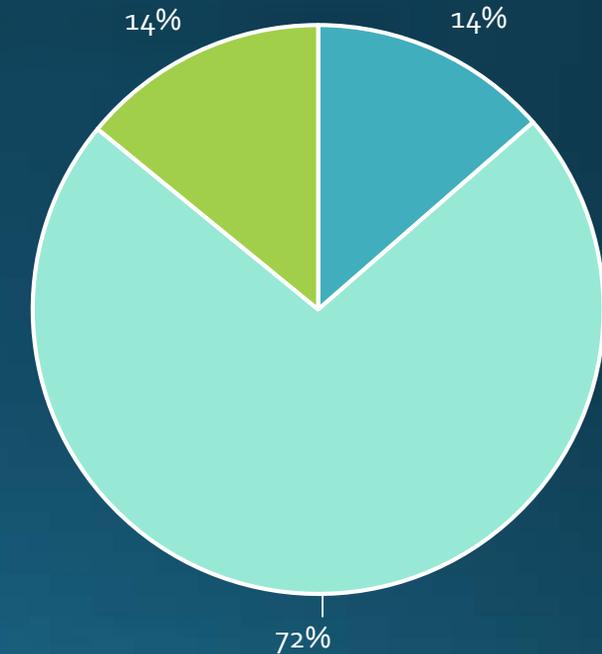
FTE

3

EXPENDITURE

0.3% ▲

\$1,289,888



PERSONNEL	\$174,925
COMMODITIES	\$933,633
SERVICES	\$181,330

HIGHLIGHTS

- Recording and indexing of land records and miscellaneous documents within Champaign County.
- Recording fees expected to decline in FY2018.

COUNTY BOARD GOALS





Recorder

Automation Fund

Fund 614-023

REVENUE
\$150,500

-0.3% ▼

FTE
2.5

EXPENDITURE
\$253,178

15.7% ▲

PERSONNEL	\$94,578
COMMODITIES	\$24,600
SERVICES	\$74,000
CAPITAL	\$60,000



HIGHLIGHTS

- Fund revenue has stabilized.
- Ongoing expenses exceed revenue.
- Developing a long range plan to improve productivity, security, and accuracy.
- Fund supporting 2 FTEs that were moved in FY2016 from General Fund. This is not sustainable.

COUNTY BOARD GOALS

1 2 3 4



County Clerk

General Fund

Fund 080-022

REVENUE

9.5% ▲

\$505,150

FTE

15

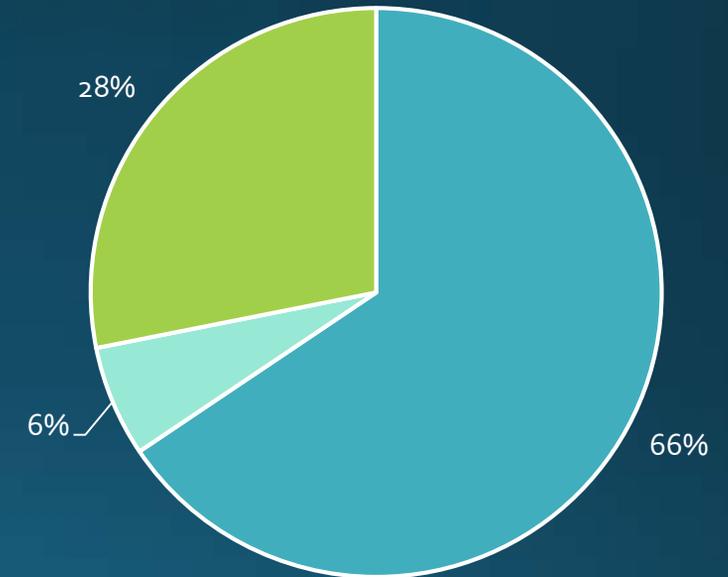
EXPENDITURE

17.6% ▲

\$1,147,684

HIGHLIGHTS

- Two countywide elections for local, state and federal offices.
- New state mandates (election day registration, automatic voter registration and expanding early and by-mail voting).
- Increased compensation for Election Judges.



PERSONNEL	\$752,434
COMMODITIES	\$72,400
SERVICES	\$322,850

COUNTY BOARD GOALS





County Clerk

County Clerk Surcharge
Fund 611-022

REVENUE 0.0%

\$12,000

EXPENDITURE 0.0%

\$12,000

HIGHLIGHTS

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

COUNTY BOARD GOALS

1 2 3 4



County Clerk

Election Assistance/Accessibility Grant
Fund 628-022

REVENUE

\$20,000

EXPENDITURE

\$20,000

TRANSFER \$20,000



HIGHLIGHTS

- Revenue is anticipated from at least one grant.
- Illinois State Board of Elections Voter Registration State Grant (VRSG): \$100,000 in reimbursements for eligible expenses and is a vehicle for state funding of technology improvement to voter registration processes.

COUNTY BOARD GOALS

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County Clerk

Automation Fund

Fund 670-022

REVENUE 0.0%

\$27,700

EXPENDITURE 608% ▲

\$130,000

COMMODITIES \$130,000 ■

HIGHLIGHTS

- Fund revenue has stabilized.
- Ongoing expenses exceed revenue.
- Developing a long range plan to improve productivity, security, and accuracy.

COUNTY BOARD GOALS

1 2 3 4



Sheriff

Law Enforcement

Fund 080-040

REVENUE -0.9% ▼

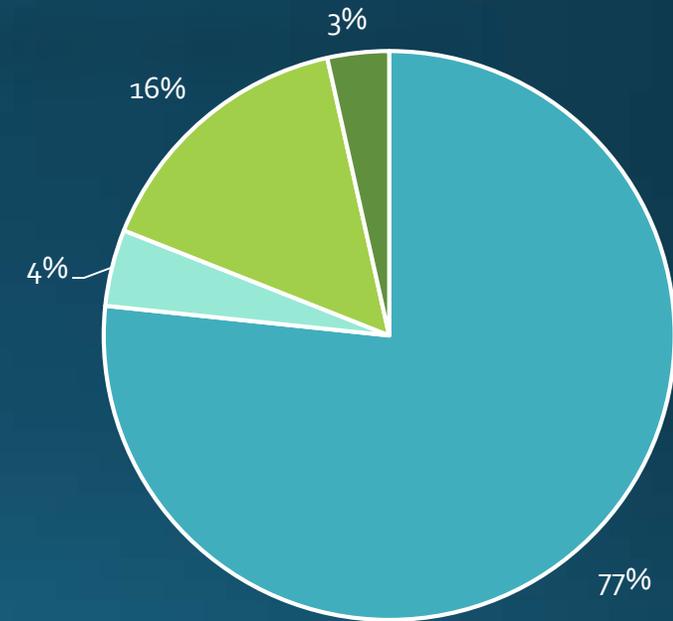
\$1,323,295

FTE

59

EXPENDITURE 3.5% ▲

\$5,486,771



PERSONNEL	\$4,071,251	■
COMMODITIES	\$231,162	■
SERVICES	\$823,012	■
CAPITAL	\$185,000	■

HIGHLIGHTS

- Calls for service budgeted flat to FY17.
- Deputies perform in-person electronic home detention (EHD) home checks weekly.
- EHD numbers down with fewer non-violent offenders sentenced to jail.
- CCSO will begin paying ARMS user fees.
- Civil filings decline impacting service fees.

COUNTY BOARD GOALS





Justice Segment

- Sheriff
- State's Attorney
- Probation and Court Services
- Circuit Clerk
- Circuit Court
- Public Defender



Sheriff

Correctional Center

Fund 080-140

REVENUE

-5.5% ▼

\$672,986

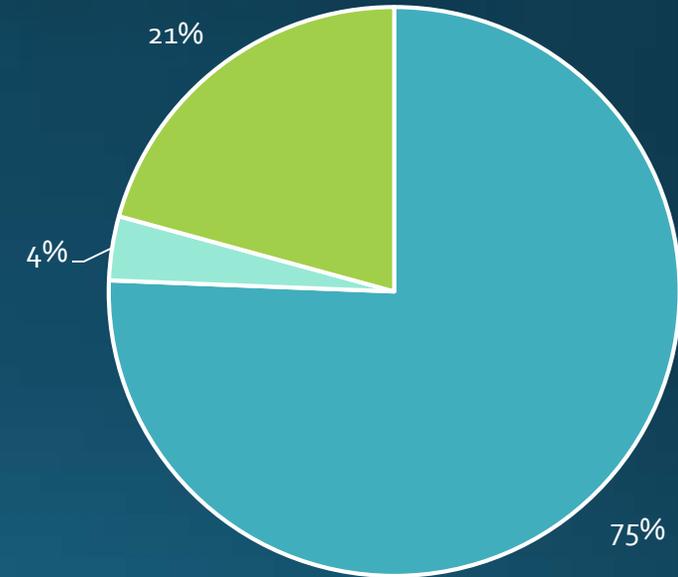
FTE

92

EXPENDITURE

1.3% ▲

\$6,454,888



PERSONNEL	\$4,881,484	■
COMMODITIES	\$234,775	■
SERVICES	\$1,338,629	■

HIGHLIGHTS

- Work continues with Reentry Council and CRPC for jail diversion options.
- Medical care of inmates present an unknown, potentially large financial need. Medical contract increase anticipated to be over \$100,000 in FY2018.
- Longer stays due to more serious charges and longer trials.

COUNTY BOARD GOALS

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Sheriff

Sheriff's Merit Commission

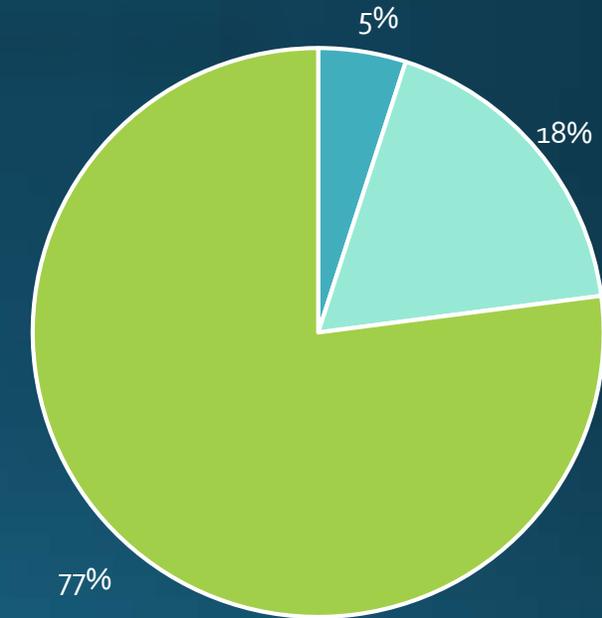
Fund 080-057

REVENUE 0.0%

\$0

EXPENDITURE 13.7% ▲

\$19,141



PERSONNEL	\$950	
COMMODITIES	\$3,441	
SERVICES	\$14,750	

HIGHLIGHTS

- Testing for both basic Law Enforcement (Deputy Sheriff) and basic Correctional Officer was completed in FY17.
- We will continue to have a normal number of psychological and physical exams.

COUNTY BOARD GOALS

1 2 3 4



Sheriff

Emergency Management Agency
Fund 080-043

REVENUE
\$63,000

-25.0% ▼

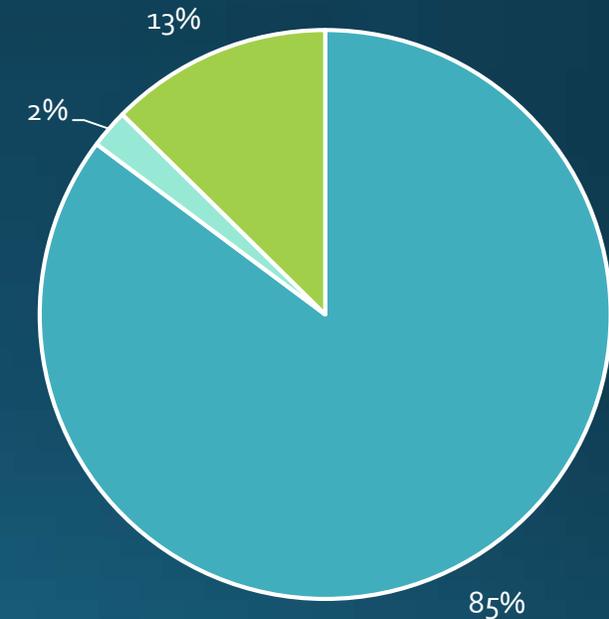
FTE
2

EXPENDITURE
\$155,572

2.0% ▲

HIGHLIGHTS

- Champaign County Search and Rescue team, Amateur Radio Operators, weather spotters.
- Outreach to townships and villages
- Non-government agencies that service persons with disabilities and special needs
- Disaster accountability; FEMA record keeping; Local Emergency Planning Committee (LEPC)



PERSONNEL	\$132,578
COMMODITIES	\$3,415
SERVICES	\$19,579

COUNTY BOARD GOALS





Sheriff

Drug Forfeitures
Fund 612-040

REVENUE -16.0% ▼

\$15,151

EXPENDITURE 178% ▲

\$26,000

COMMODITIES	\$8,000	■
SERVICES	\$18,000	■

HIGHLIGHTS

- Due to staffing issues, the number of deputies in this unit has been reduced, which may result in a decline in forfeitures.

COUNTY BOARD GOALS

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Sheriff

Jail Commissary

Fund 658-140

REVENUE 3.3% ▲

\$52,400

EXPENDITURE 104% ▲

\$300,000

COMMODITIES	\$46,999	■
SERVICES	\$208,001	■
CAPITAL	\$45,000	■

HIGHLIGHTS

- Services provided through a contract vendor.
- Commissions earned ultimately go to the benefit of prisoners.
- One-time expenditures to address life safety concerns.

COUNTY BOARD GOALS

1 2 3 4



Sheriff

County Jail Medical Costs
Fund 659-140

REVENUE 3.8% ▲

\$23,020

EXPENDITURE 4.6% ▲

\$23,020

TRANSFER \$23,020 ■

HIGHLIGHTS

- This is a statutory fee which is collected by the Clerk of the Court.
- Offset costs for prisoner medical expenses.
- Pass-through to General Fund, revenue goes to Correctional Center budget.

COUNTY BOARD GOALS

1 2 3 4



State's Attorney

General Fund

Fund 080-041

REVENUE 1.6% ▲

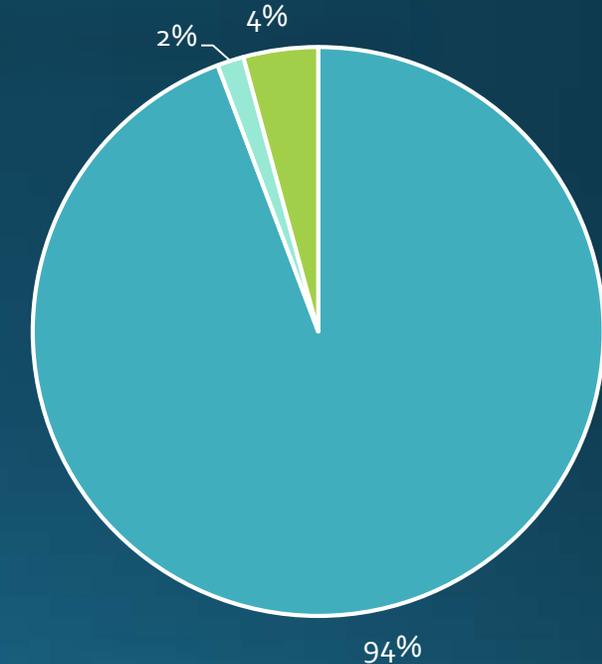
\$1,000,884

FTE

37.4

EXPENDITURE 2.1% ▲

\$2,293,196



PERSONNEL	\$2,145,811	■
COMMODITIES	\$34,275	■
SERVICES	\$96,110	■

HIGHLIGHTS

- Fees and fines under pressure.
- Utilizes local resources and free and low cost alternatives for services and training.
- Supports and promotes increased office and interagency efficiency through the use of technology.

COUNTY BOARD GOALS





State's Attorney

Support Enforcement

Fund 080-141

REVENUE

\$301,634

5.2% ▲

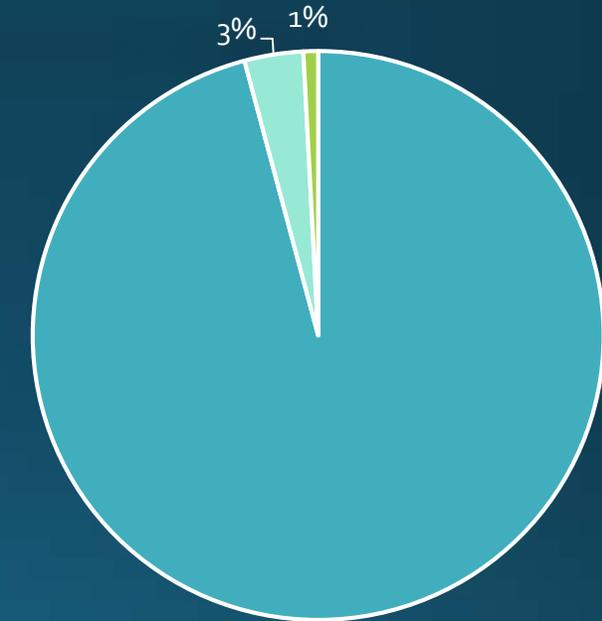
FTE

4.6

EXPENDITURE

\$300,485

9.4% ▲



PERSONNEL	\$287,985
COMMODITIES	\$10,000
SERVICES	\$2,500

HIGHLIGHTS

- Funded by grant from IDHFS. Pursue negotiated increase in grant to cover service cost.
- Projected FY18 budget reflects revenue received from IDHFS in 2018 for work performed in 2017.
- Budget includes fringe benefits and reduces non-personnel expenditures.

COUNTY BOARD GOALS





State's Attorney

Drug Asset Forfeitures
Fund 621-041

REVENUE -20.2% ▼

\$24,000

EXPENDITURE 5.5% ▲

\$18,275

COMMODITIES	\$5,000	■
SERVICES	\$4,275	■
TRANSFER	\$9,000	■

HIGHLIGHTS

- FY2016: filed or assisted on 106 forfeiture actions, collected \$30,000.
- FY2017 (YTD): 50 forfeiture actions, \$20,340 collected.
- Funds used to purchase equipment; pay for education and training; pay for transportation.

COUNTY BOARD GOALS

1 2 3 4



State's Attorney

Automation Fund

Fund 633-041

REVENUE 42.4% ▲

\$8,000

EXPENDITURE 0.0%

\$7,500

COMMODITIES	\$3,400	■
SERVICES	\$4,100	■

HIGHLIGHTS

- Statutory restriction on expenditure categories.
- Enable the State's Attorney to plan for the timely replacement of technology needs.

COUNTY BOARD GOALS

1 2 3 4



State's Attorney

Victim Advocacy Grant
Fund 675-041

REVENUE
\$51,525

-7.6% ▼

FTE
1

EXPENDITURE
\$51,228

-
10.2% ▼

PERSONNEL \$51,228



HIGHLIGHTS

- Funds salary of Victim-Witness Counselor.
- First point of contact between felony crime victims and judicial system.
- Helps SAO meet statutory obligations under Rights of Crime Victims and Witnesses Act.
- Grant from Illinois Criminal Justice Information Authority (ICJIA).

COUNTY BOARD GOALS

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4



Probation and Court Services

Juvenile Detention Center

Fund 080-051

REVENUE 1.3% ▲

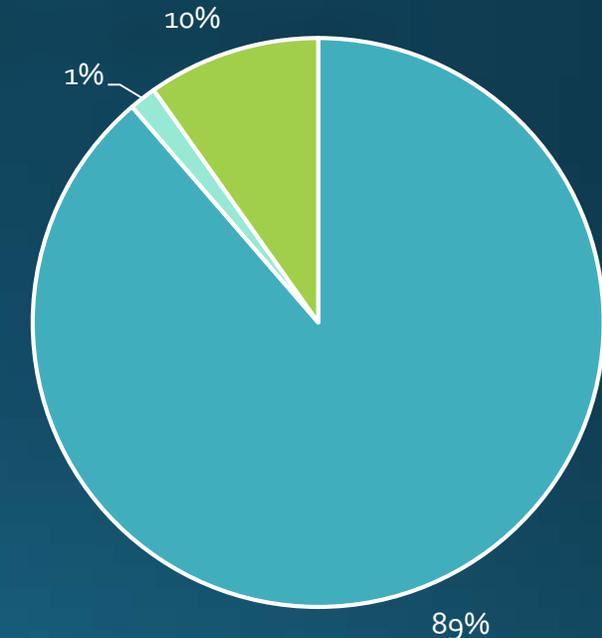
\$1,342,619

FTE

32

EXPENDITURE 2.1% ▲

\$1,786,587



PERSONNEL	\$1,584,602	■
COMMODITIES	\$27,350	■
SERVICES	\$174,635	■

HIGHLIGHTS

- Transfer to make up for shortfall.
- Received four SFY17 payments (July through October 2016) totaling \$743,227.
- Inclusion of 17 year-old defendants has had measureable impact on detention population.
- JDC programming supported by other agencies (e.g. ROE, U of I, CUPHD, MHB, RACES)

COUNTY BOARD GOALS





Probation and Court Services

Court Services

Fund 080-052

REVENUE

2.4% ▲

\$694,787

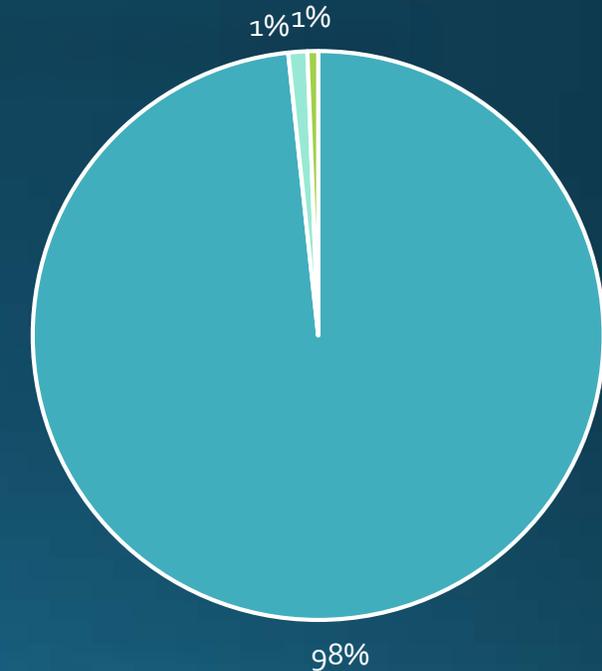
FTE

30

EXPENDITURE

1.8% ▲

\$1,618,409



PERSONNEL	\$1,591,234
COMMODITIES	\$17,375
SERVICES	\$9,800

HIGHLIGHTS

- Operates Adult Supervision, Specialized Services, Juvenile Supervision, High Risk Juvenile Services, and the Juvenile Court Alternatives Initiative (JCAI).
- Transfer from 618-052 to offset reimbursement declines.
- Staffing remains stable.

COUNTY BOARD GOALS





Probation and Court Services

Probation Services Fees

Fund 618-052

REVENUE 0.0% ▲

\$425,000

EXPENDITURE 66.0% ▲

\$536,050

COMMODITIES	\$51,550	■
SERVICES	\$299,500	■
CAPITAL	\$35,000	■

HIGHLIGHTS

- Major contributor to Drug Court services.
- Funds cognitive groups for adults and juveniles; substance abuse and mental health evaluations; evaluations and GPS monitoring for sex offenders; sexually transmitted disease tests; Partner Abuse Intervention programs, cognitive skills, moral reconnection therapy groups test costs.

COUNTY BOARD GOALS

① ② ③ ④



Probation and Court Services

Juvenile Intervention/Court Services Fee

Fund 618-051

REVENUE

\$42,000

0.0% ▲

EXPENDITURE

\$50,000

60.2% ▲

SERVICES

\$50,000



HIGHLIGHTS

- Funds from 2001 for officer training and juvenile services have been fully expended.
- Chief Judge of the Sixth Judicial Circuit or his designate can disburse funds.
- \$36,800 for 2016-17 for AS/400 lease and \$15,500 for JDC video arraignment system.
- No directives yet for FY2018 disbursements.

COUNTY BOARD GOALS

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Circuit Clerk

General Fund

Fund 080-030

REVENUE -0.3% ▼

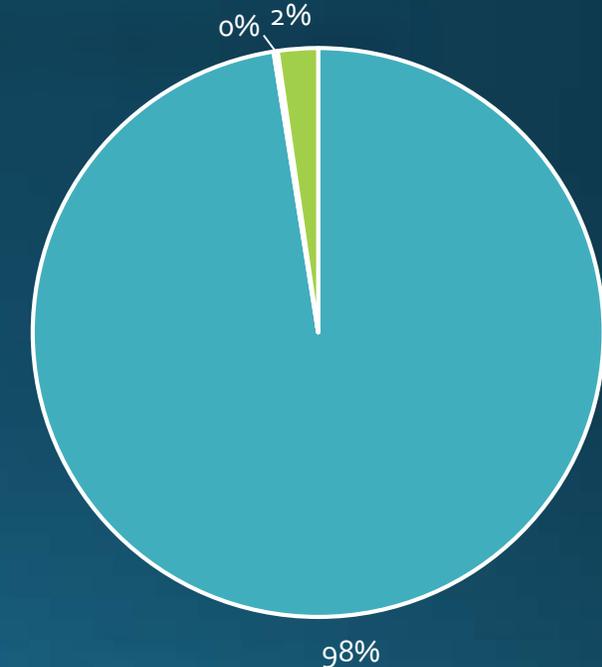
\$1,483,065

FTE

31

EXPENDITURE 10.0% ▲

\$1,189,488



PERSONNEL	\$1,159,708	■
COMMODITIES	\$2,800	■
SERVICES	\$26,980	■

HIGHLIGHTS

- Revenues continue decade-long decline due to decreased case filings.
- Declines are a statewide trend.
- Traffic most significant component in decline.
- Implement Amnesty program for outstanding fees and court fines.

COUNTY BOARD GOALS





Circuit Clerk

Circuit Clerk Support Enforcement
Fund 080-130

REVENUE
\$45,408

1.1% ▲

FTE
1

EXPENDITURE
\$53,069

50.3% ▲

HIGHLIGHTS

- Objectives are to provide data to state disbursement unit on timely basis, ensure support payments are received on time.
- 66% of reimbursement from the federal government; state provides balance.
- Decreased state reimbursement.
- Transfer from Child Support Service Fund.



PERSONNEL \$53,069

COUNTY BOARD GOALS

- 1
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Circuit Clerk

Jury Commission

Fund 080-032

REVENUE

\$0

0.0%

FTE

2.17

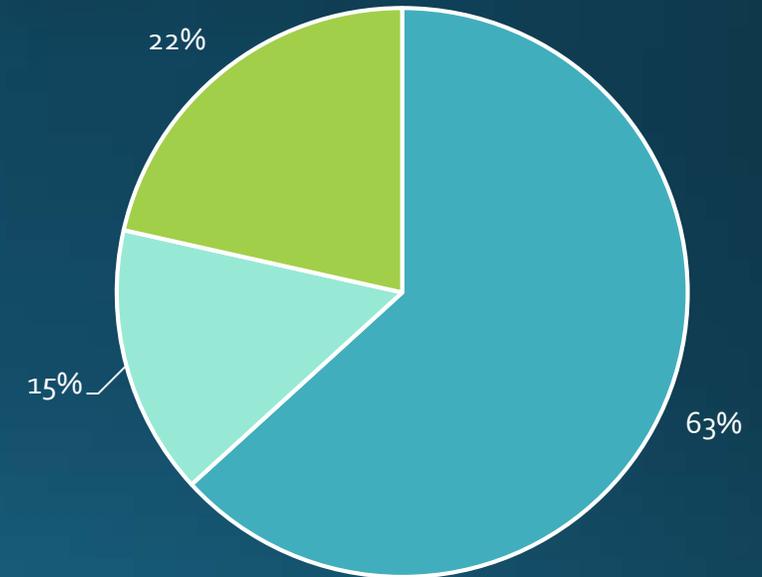
EXPENDITURE

\$52,253

66.4% ▲

HIGHLIGHTS

- Personnel costs driven by CBA.
- In 2018, paying for all jury-related expenses. (e.g. printing of summons, questionnaire postcards, parking passes, juror badges, and all meal items for the jurors).



PERSONNEL	\$33,028
COMMODITIES	\$8,000
SERVICES	\$11,225

COUNTY BOARD GOALS





Circuit Clerk

Court Automation

Fund 613-030

REVENUE
\$309,241

3.0% ▲

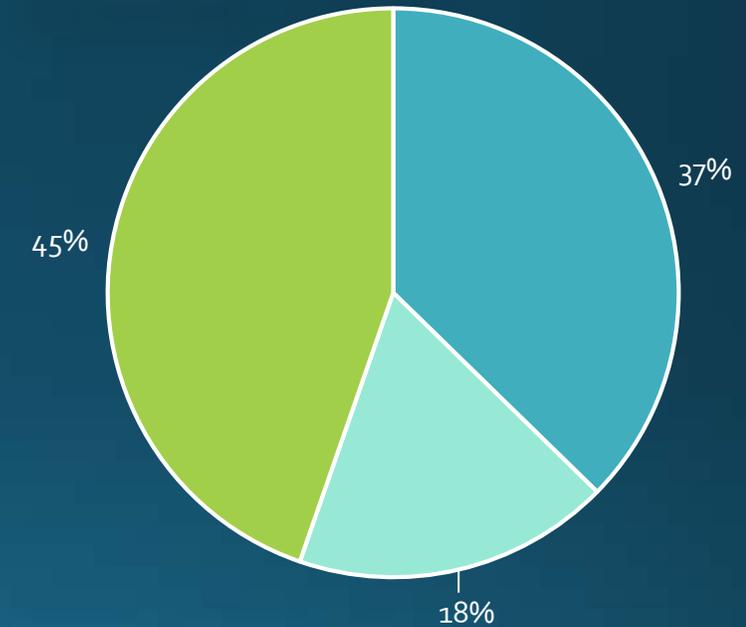
FTE
1

EXPENDITURE
\$338,071

10.4% ▲

HIGHLIGHTS

- Funds technology acquisition and maintenance, personnel costs for support of court.
- Funds eBusiness initiatives mandated by IL Supreme Court.
- To pay for AS/400 lease in FY2019 and FY2020.



PERSONNEL	\$126,221
COMMODITIES	\$60,750
SERVICES	\$151,100

COUNTY BOARD GOALS

1 2 3 4



Circuit Clerk

Child Support Service

Fund 617-030

REVENUE
\$20,600

94.3% ▲

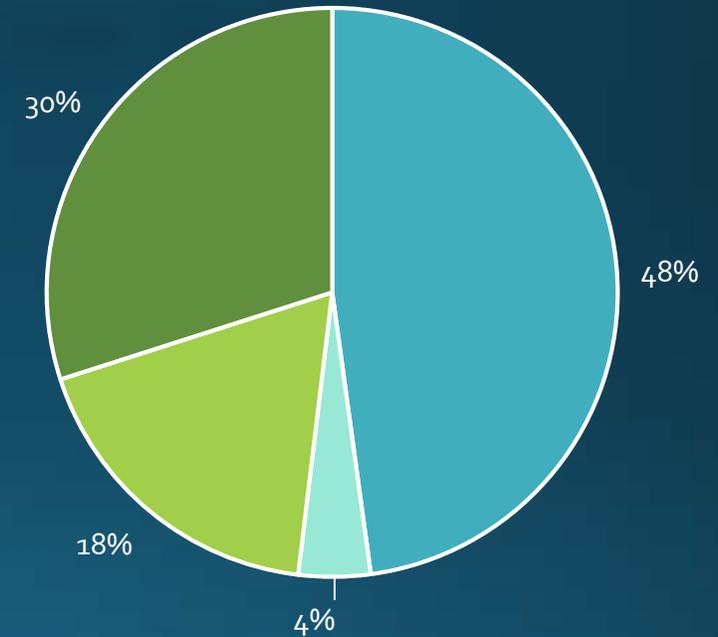
FTE
1

EXPENDITURE
\$98,373

-24.3% ▼

HIGHLIGHTS

- Family case volume has doubled since 2008.
- Annual fee of \$36 assessed on child support payors.



PERSONNEL	\$47,061
COMMODITIES	\$4,000
SERVICES	\$17,850
TRANSFER	\$29,462

COUNTY BOARD GOALS

1 2 3 4



Circuit Clerk

Circuit Clerk Operation and Administrative
Fund 630-030

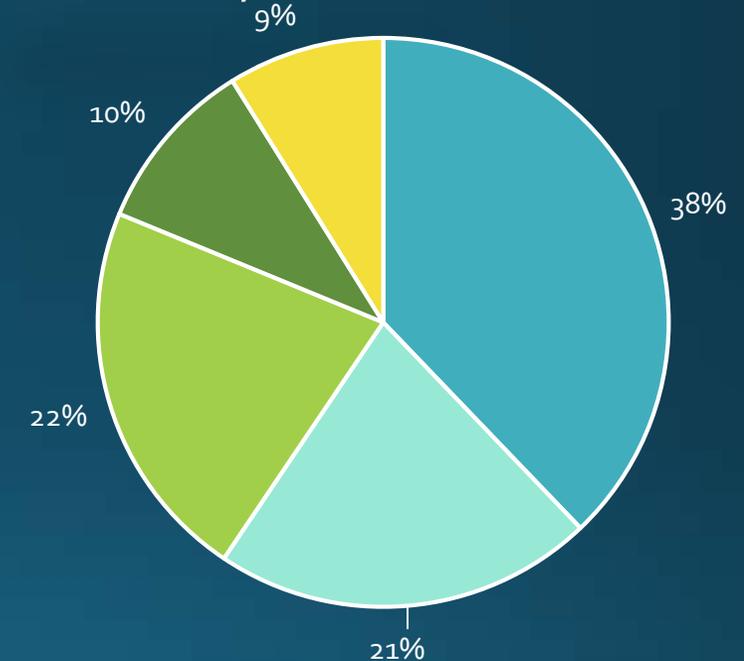
REVENUE
\$211,650

-0.2% ▼

FTE
1

EXPENDITURE
\$201,773

-25% ▼



PERSONNEL	\$76,396
COMMODITIES	\$43,500
SERVICES	\$44,000
CAPITAL	\$20,000
TRANSFER	\$17,877

HIGHLIGHTS

- Realigned expenditures with intended purpose of revenue per statute.
- Funds used to replace financial software to bring office into compliance with state and federal guidelines.

COUNTY BOARD GOALS

1 2 3 4



Circuit Clerk

E-Ticketing

Fund 632-030

REVENUE

11.8% ▲

\$19,450

EXPENDITURE

-72% ▼

\$20,000

CAPITAL \$20,000



HIGHLIGHTS

- IL Supreme Court approved Champaign County automated disposition reporting (ADR) system in 2013.
- Pilot testing began earlier in 2017.
- Demonstration phase planned for Q3/Q4 2017.
- FY2018: Go live with e-citations program and determine changes to e-citations fee.

COUNTY BOARD GOALS

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4



Circuit Clerk

Court Document Storage
Fund 671-030

REVENUE

\$241,225

3.7% ▲

FTE

3

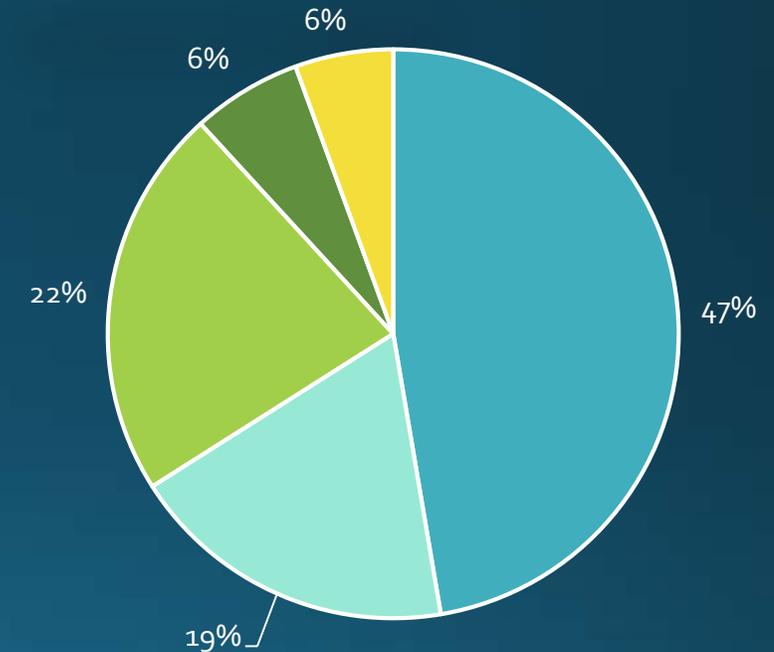
EXPENDITURE

\$321,590

8.5% ▲

HIGHLIGHTS

- Microfilming; maintenance of web site and public access lookup; equipment replacement; statutory replacement of microfilm machine; storage cabinets.
- E-Filing represents large savings opportunity.
- Paperless process savings estimated at \$70,000 (2018) and \$126,000 (2019).



PERSONNEL	\$152,213
COMMODITIES	\$60,000
SERVICES	\$71,500
CAPITAL	\$20,000
TRANSFER	\$17,877

COUNTY BOARD GOALS

1 2 3 4



Circuit Court

General Fund

Fund 080-031

REVENUE

1264% ▲

\$15,000

FTE

14

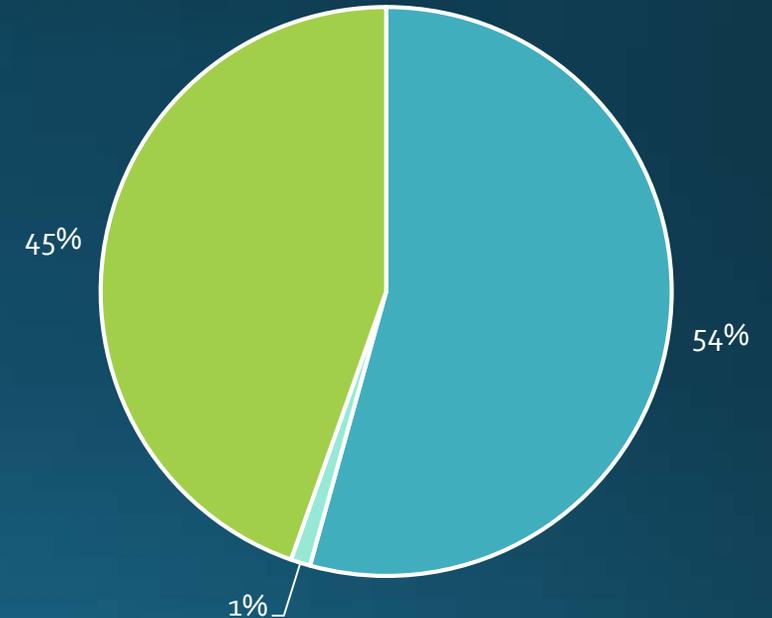
EXPENDITURE

-1.8% ▼

\$1,080,513

HIGHLIGHTS

- Non-personnel expenditures mostly for mandated services (e.g. appointed counsel fees, psychiatric evaluations, etc.)
- AOIC language access pilot suspended indefinitely.
- \$15,000 transfer to General Fund for Law Librarian duties assumed by court staff.
- Savings anticipated from position reclassification.



PERSONNEL	\$586,743
COMMODITIES	\$12,000
SERVICES	\$481,770

COUNTY BOARD GOALS





Circuit Court

Law Library

Fund 092-074

REVENUE
\$91,100

-0.1% ▼

FTE
0.5

EXPENDITURE
\$80,000

66.7% ▲

COMMODITIES	\$45,000
SERVICES	\$20,000
TRANSFER	\$15,000



HIGHLIGHTS

- Transfer to General Fund to offset personnel.
- New contract with Thomson Reuters will cap subscription increases to 2%.
- Dropped subscriptions to selected services with new contract.
- IL Bar Foundation JusticeCorps providing expanded services at no additional cost.

COUNTY BOARD GOALS





Circuit Court

Specialty Courts

Fund 685-031

REVENUE

\$81,006

-0.5% ▼

FTE

1

EXPENDITURE

\$77,561

-4.5% ▼

PERSONNEL \$62,561

SERVICES \$15,000



HIGHLIGHTS

- Drug Court continues to benefit from the work of the Specialty Courts Coordinator.
- The FY 2018 budget is essentially the same as the FY 2017 budget.
- Funds client needs including medical/dental care, education, housing, and transportation. Also used for equipment and training.

COUNTY BOARD GOALS

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Circuit Court

Foreclosure Mediation

Fund 093-031

REVENUE

\$16,000

EXPENDITURE

\$16,000

COMMODITIES	\$500	
SERVICES	\$15,500	

HIGHLIGHTS

- Originally a grant-funded mandated program; grant has ended.
- New department; separated from General Fund this year.
- \$75 fee for each foreclosure complaint filing.
- Court executed MOU for program scheduling and coordination.

COUNTY BOARD GOALS





Coroner

General Fund

Fund 080-042

REVENUE

\$117,300

1.5% ▲

FTE

6

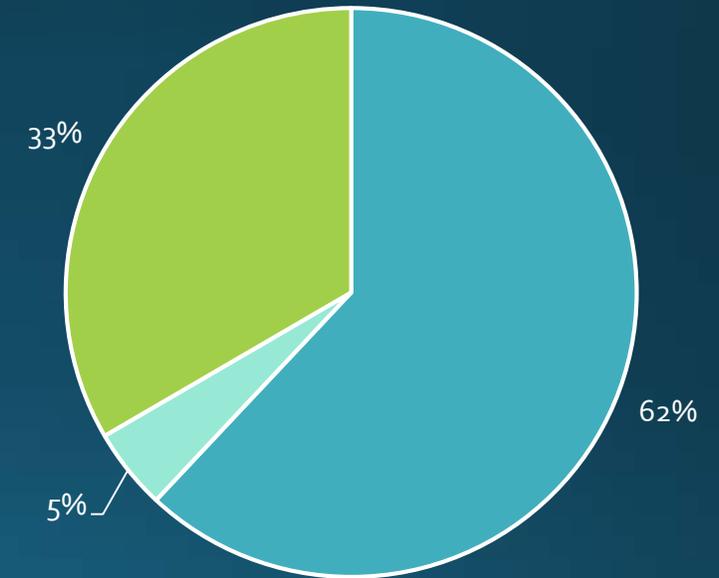
EXPENDITURE

\$571,106

1.4% ▲

HIGHLIGHTS

- Continued increase in deaths from illicit drugs.
- Pressure on budget for laboratory results (new synthetic drugs mixed with others).
- Revenue decline due to fewer autopsies for other counties, fewer attorney/family requests.
- Began use of ePay for cremation permits.



PERSONNEL	\$353,948
COMMODITIES	\$26,355
SERVICES	\$190,803

COUNTY BOARD GOALS





Public Defender

General Fund

Fund 080-036

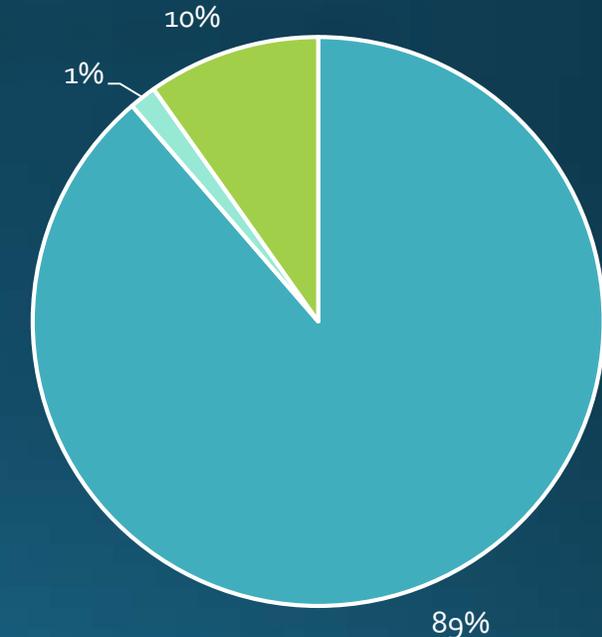
REVENUE
\$116,000

0.0% ▲

FTE
18

EXPENDITURE
\$1,140,110

0.7% ▲



PERSONNEL	\$1,116,491	■
COMMODITIES	\$6,602	■
SERVICES	\$17,017	■

HIGHLIGHTS

- \$3,000 – interpreter/expert witness services.
- Juvenile Court Act change – must appear at custodial interrogations for persons under 15 accused of certain crimes.
- Concerns about weekend juvenile detention hearings.
- Implementation of nominal PD fee.

COUNTY BOARD GOALS





Administrative Segment

- Administrative Services Department
- Physical Plant
- Planning and Zoning
- Information Technology



Administrative Services

General Fund

Fund 080-016

REVENUE

\$71,632

-8.6% ▼

FTE

8

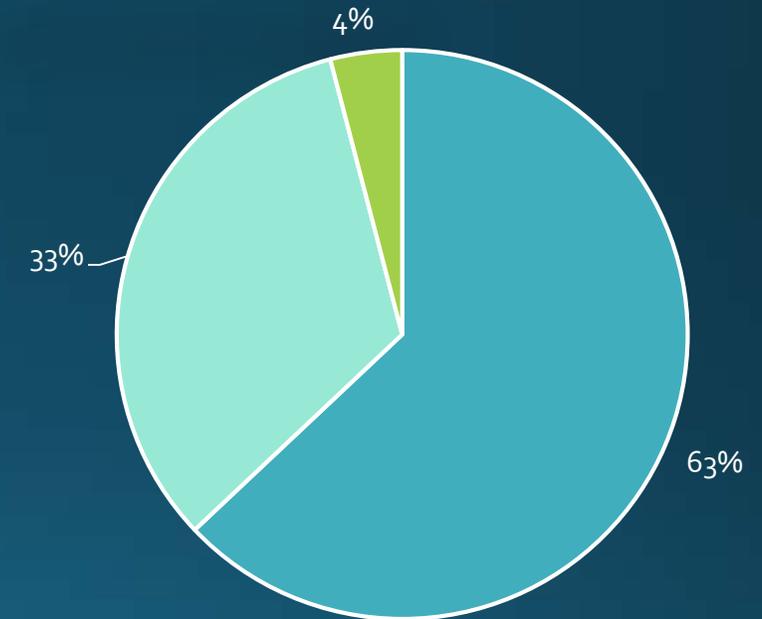
EXPENDITURE

\$732,946

1.6% ▲

HIGHLIGHTS

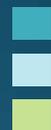
- Two headcount held open for proposed reorganization.
- Transfer from Health Insurance Fund to reimburse cost of Insurance Specialist decreased due to changes in formula.



COUNTY BOARD GOALS



PERSONNEL	\$461,372
COMMODITIES	\$241,850
SERVICES	\$29,724





Physical Plant

General Fund

Fund 080-071

REVENUE 37.1% ▲

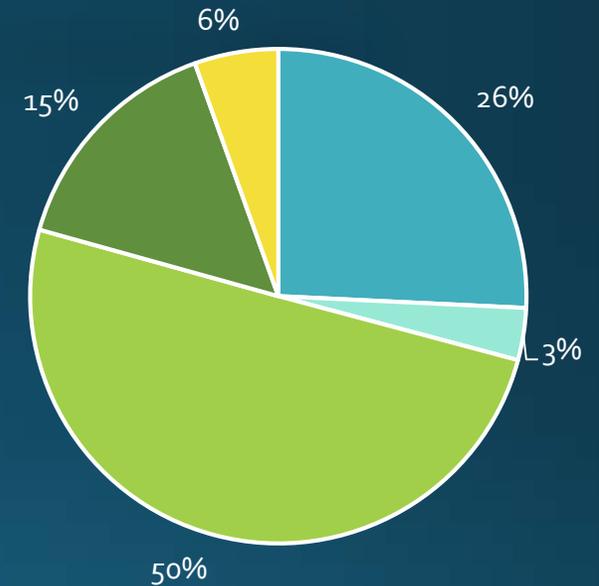
\$1,610,086

FTE

22.5

EXPENDITURE 0.1% ▲

\$3,499,480



PERSONNEL	\$901,540
COMMODITIES	\$119,173
SERVICES	\$1,755,586
TRANSFER	\$532,261
DEBT	\$190,990

HIGHLIGHTS

- Full reimbursement of public safety utility expenditures from PSST will allow General Fund to pay share of County ERP replacement.
- \$86,000 reduction in YOY budgeted expenditures through energy savings.
- Rental income decreased due to loss of old nursing home space.

COUNTY BOARD GOALS





Planning and Zoning

General Fund

Fund 080-077

REVENUE

\$55,651

1.1% ▲

FTE

5

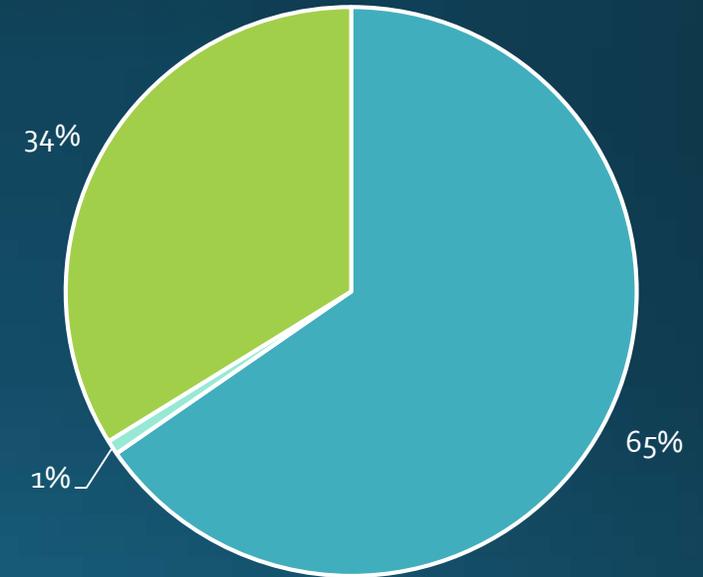
EXPENDITURE

\$444,491

4.8% ▲

HIGHLIGHTS

- Zoning permit fees down 9%.
- Zoning case fees up 85%.
- Nuisance complaints down 15%.
- Increase in RPC planning contract. One-third of contract devoted to MS4 mapping activities.



PERSONNEL	\$337,394
COMMODITIES	\$4,205
SERVICES	\$102,892

COUNTY BOARD GOALS





Information Technology

General Fund

Fund 080-028

REVENUE 71.4% ▲

\$113,480

FTE

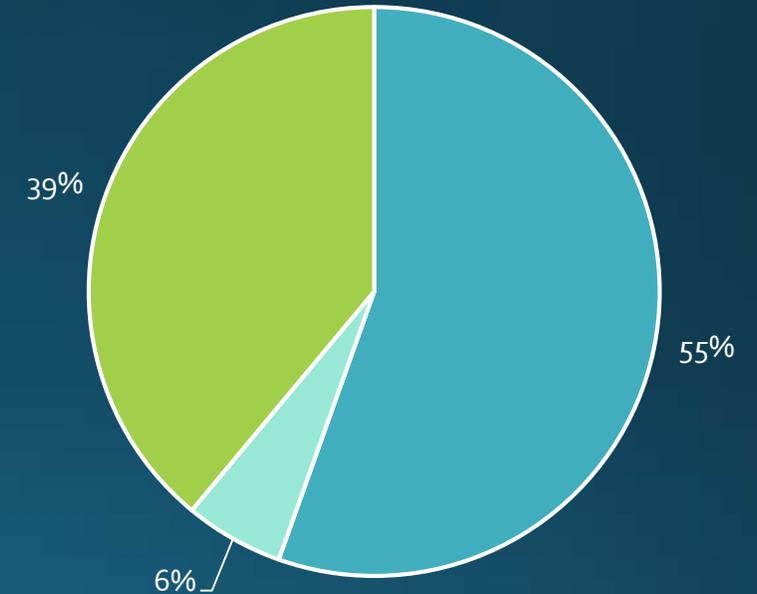
10

EXPENDITURE 3.9% ▲

\$1,098,244

HIGHLIGHTS

- Microsoft Office365 deployment continues.
- Azure cloud services for backup and archiving.
- Kronos upgrade.
- ERP replacement project begins.
- Long-term roadmap needed.



PERSONNEL	\$608,744
COMMODITIES	\$61,500
SERVICES	\$428,000

COUNTY BOARD GOALS





Other Operations Segment

- Regional Office of Education
- Extension Education
- Veterans Assistance Commission
- County Board
- General County
- ADA Compliance
- Debt Service
- Capital Asset Replacement Fund



Regional Office of Education

General Fund

Fund 080-124

REVENUE

\$0

FTE

3.55

EXPENDITURE

\$222,554

2.9% ▲

HIGHLIGHTS

- Positions reevaluated, aligned with County salary administration.
- Office relocated to Champaign.
- ISBE awarded a \$250,000 Math and Science Area Partnership Grant.
- Training and technical assistance for homeless liaisons; served 658 children and youth.



100%

SERVICES \$222,554

COUNTY BOARD GOALS





Extension Education

General Fund

Fund 080-017

REVENUE

\$422,498

FTE

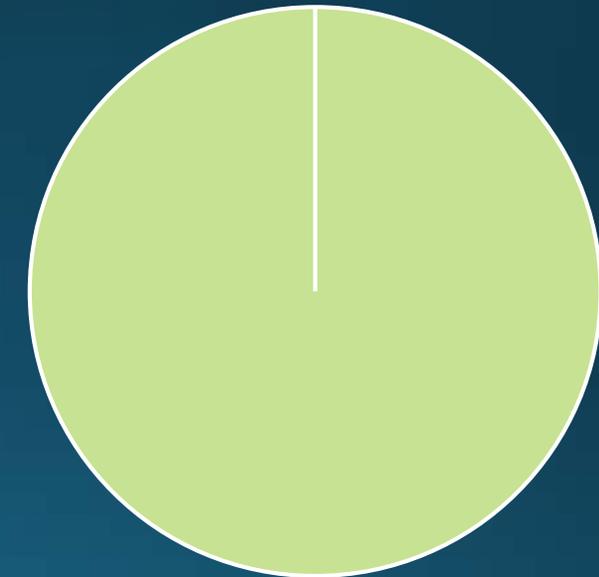
0

EXPENDITURE

\$422,498

HIGHLIGHTS

- Increase in grant funding to 45% of total budget.
- Extension has not received \$1.5M from the state during the past two years.
- Over 1200 trained volunteers provided over 50,000 education and service hours to Champaign County.



SERVICES \$422,498



COUNTY BOARD GOALS

1

2

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4



Veterans Assistance Commission

General Fund
Fund 080-127

REVENUE

\$0

FTE

1

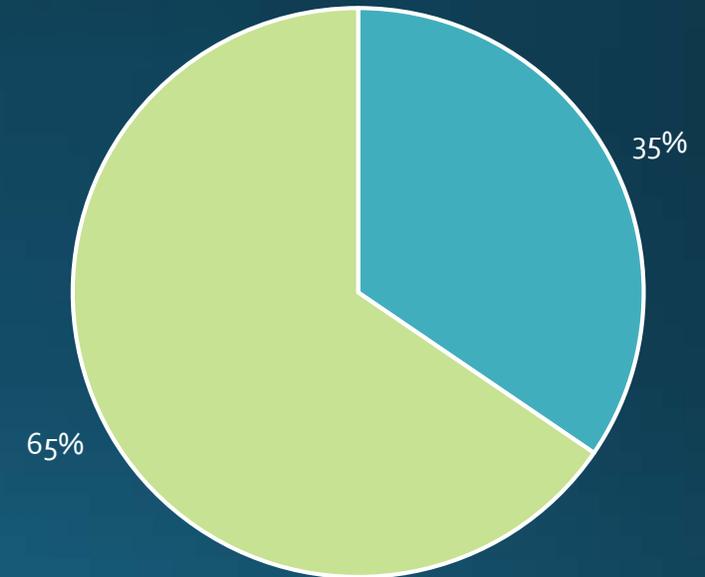
EXPENDITURE

\$124,765

-0.6% ▼

HIGHLIGHTS

- Partnered with VFW Post 630 and Eastern IL Foodbank to provide 5 Pop-Up Food Pantries for veterans. Approximately 250 families served YTD.
- \$4000 donation to VAC through VFW Post 630 and Helping Heroes Motorcycle Run.



PERSONNEL \$43,090
SERVICES \$81,675

COUNTY BOARD GOALS

1 2 3 4



County Board

General Fund

Fund 080-010

REVENUE 0.6% ▲

\$336,700

EXPENDITURE 5.1% ▲

\$309,253

PERSONNEL \$222,973
SERVICES \$86,280



HIGHLIGHTS

- The County Executive's salary will be paid from this budget beginning in December 2018.
- Increase in cable TV franchise fees.
- NACo membership restored in FY17; dues billed at 50% discount for FY18, with 50/50 share with Mental Health Board.

COUNTY BOARD GOALS





General County

General Fund

Fund 080-075

REVENUE 1.4% ▲

\$23,009,970

EXPENDITURE 11.4% ▲

\$4,351,192

PERSONNEL	\$3,413,875	■
SERVICES	\$535,478	■
INTERFUND	\$399,839	■
DEBT	\$2,000	■

HIGHLIGHTS

- Impact of LGDF changes is \$316,000 loss in fiscal years 2017 and 2018.
- Strong property tax growth, 2.1% CPI.
- Revenue declines due to annexations.
- PPRT volatility gets worse in FY2018.
- Improvement in health insurance expenditure is anticipated.
- Discontinuation of Senior Services Program funding.

COUNTY BOARD GOALS

1 2 3 4



ADA Compliance

General Fund

Fund 080-072

REVENUE

\$0

EXPENDITURE

\$15,000

-92.5% ▼

SERVICES \$15,000 ■

HIGHLIGHTS

- \$15,000 for architectural and consultant expenses required for preparation of the County's final compliance report to the Department of Justice due in July 2018.
- County must make decision on downtown Sheriff's Office and jail prior to March 2018.

COUNTY BOARD GOALS

1 2 3 4



Debt Service

General Fund

Fund 080-013

REVENUE -0.9% ▼

\$280,198

EXPENDITURE -0.9% ▼

\$280,198

DEBT \$280,198 ■

HIGHLIGHTS

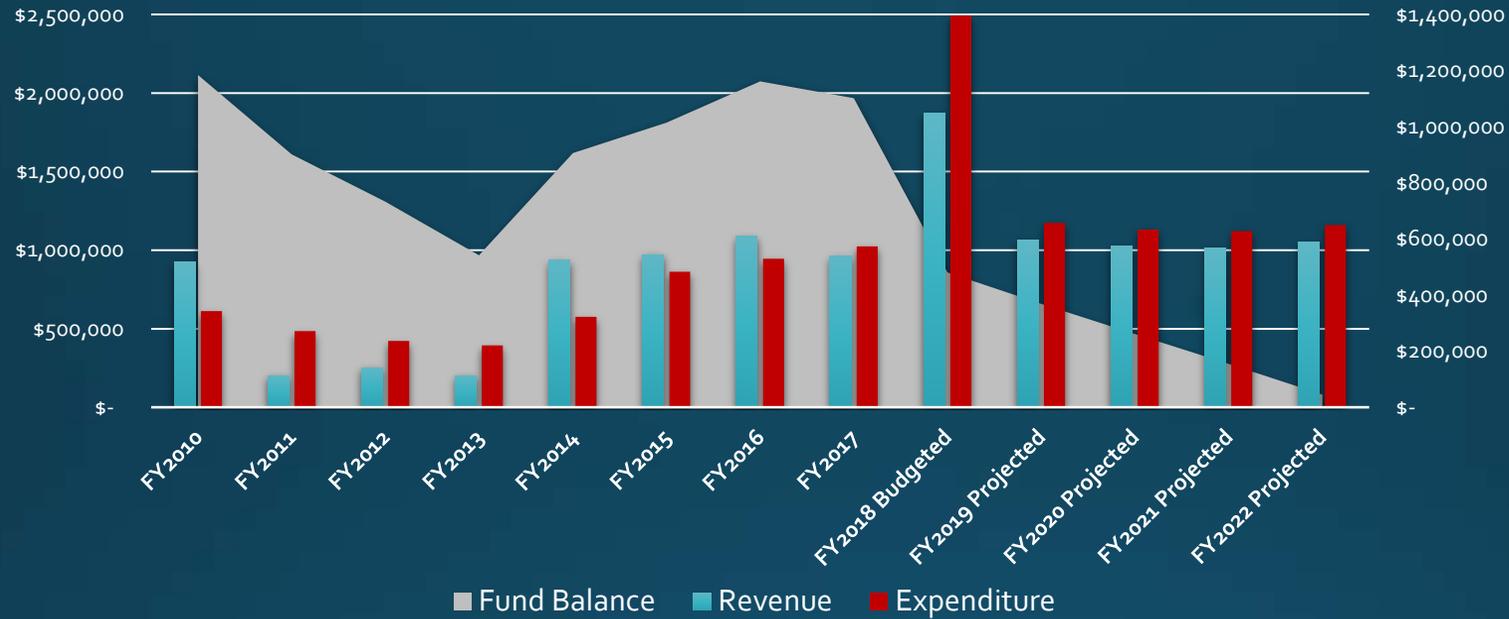
- Repayment fund for \$4 million general obligation bond for remedial facilities work at the Champaign County Nursing Home.
- CCNH did not reimburse the County in FY2016 and will not reimburse in FY2017.
- Budget does not include reimbursement in FY2018, an impact to the General Fund of \$280,000.
- Issue refunded in 2015 for savings of \$272,770.

COUNTY BOARD GOALS

1 2 3 4



Capital Asset Replacement Fund 105-000



HIGHLIGHTS

- Funding is for the current fiscal year only.
- Underfunding for future reserve is estimated at \$400,000+.
- FY2019-FY2022 funding averages \$1.15 million annually.
- Fund balance diminishes as future reserves appropriated in prior years are spent down.
- Annual Microsoft licensing expenditures are \$146,000.
- Transfer for Facilities from General Fund is status quo, \$532,261.



Capital Asset Replacement Fund Continued

New in CARF Budget

- Software as a Service Contract (SaaS) for replacement of the County's Financial System
- Microsoft Azure cloud services
- AS/400 lease in FY2018
- Firewall updates
- Transfer from Public Safety Sales Tax to Facilities CARF, \$261,331

CARF Equipment Scheduled for Replacement

- Portable and mobile radios (11 years old) \$387,000 - no reserve funds
- 66 computers
- Kronos Server
- MDCs
- Mower and blade