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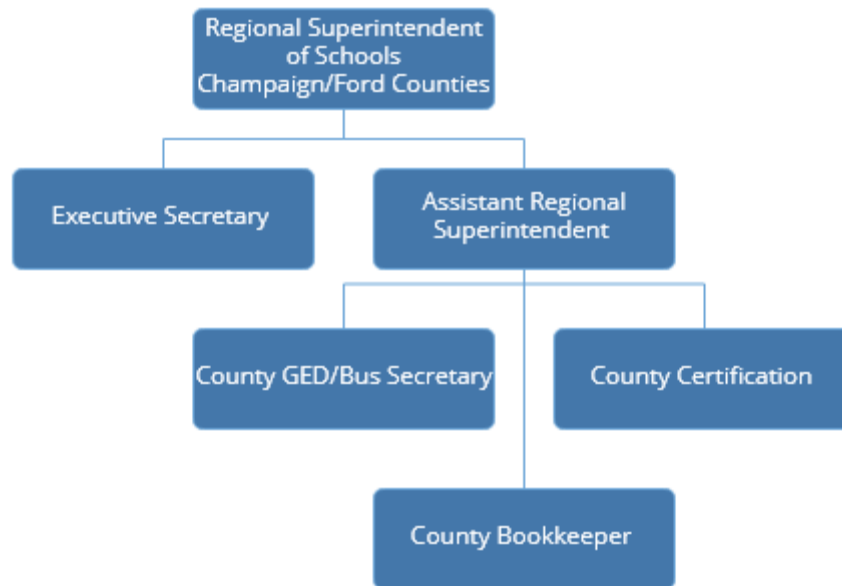
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Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE

Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions. Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper positions shown above.

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge and services across communities.

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

Benefit costs for insurance increased 5% for the coming year. We split the increase with the office taking on another 2.5% and the employees taking on the other half.

IMRF rate will go from 9.75% for calendar year 2022 and an anticipated drop to 7.09%.

County mileage was decreased due to not as much travel anticipated this year due to COVID 19 and its impact on conferences and face to face meetings.

The Office of the Illinois Auditor General found that ROE 9's financial statements as of June 30, 2021, are fairly presented in all material aspects and that there was two findings and they have been corrected for this upcoming audit.

The ROE has taken numerous steps to tighten our internet and email security working with AreaWide Technologies.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures				
Services				
502025 Contributions & Grants	231,811	234,222	234,222	240,821
Services Total	231,811	234,222	234,222	240,821
Expenditures Total	231,811	234,222	234,222	240,821

FTE Summary

2019	2020	2021	2022	2023
3.55	3.55	3.25	3.25	3.25

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

To work with local school districts to implement planning strategies to maximize the services of public education in response to changing demographics.

To develop and implement formalized processes and procedures (e.g. employee handbook, strategic plan, website) to strengthen and improve the ROE's infrastructure.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts.

DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an on-line employment listing and

application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Some ROE 9 highlights and items of interest:

The ROE was accredited for another 5 years by Cognia. We were the first ROE in the state to receive this accreditation 5 years ago and we are now the first to be re-accredited. We received their Organization of Achievement Award for being on the top 20 organizations that they evaluate around the world.

Website: The website was updated during the year and we continue to post all our information on the site.

Staff Professional Development : The leadership team went through a series of trainings on "Black Box Thinking" and working on look at our misses or near misses and how to make sure they don't happen again

Professional Development for Schools: ROE SchoolWorks, professional development division of ROE 9 & ROE 54, began offering instructional coaching to seven school districts. SchoolWorks ended its successful run as the sponsor and organizer of the highly successful CTE Statewide Conference.

Connections: This program expanded to include Urbana as well at Thomasboro. It will expand more as we move out of COVID.

Learning Technology Center: This group continued to help local districts as well as districts across the state navigate the pandemic.

Partnership with CU Public Health: The office partnered with CU Public Health beginning March 12, 2019 to help get information out to all of the districts and private schools within the region once the Pandemic began and we continue to do that as schools prepare to open this fall. This continued during all of the 2021-2022 school year.

Illinois Elevating Special Educators: This group is off the ground and running. They have held over 200 events across the state (in person and virtual).

OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/or skills to increase achievement of students in school districts in region. Eighty-five percent of participants will rate training as excellent or good.

To issue G.E.D. transcripts within 48 hours of request 95% of the time.

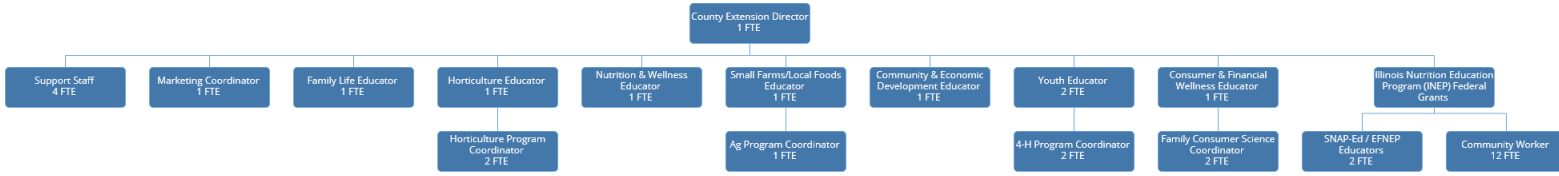
To develop and implement formalized processes and procedures (e.g. employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE’s infrastructure.

To provide services and support to identified truants and improve the attendance rate of 75% of these students to 90%.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
(July 1 to June 30 Fiscal Year)			
Licenses registered	1,200	1,271	1,200
Public School Buildings Inspected	64	64	64
Building Permits Issued	18	22	15
Bus Driver Training (drivers trained)	350	297	350
G.E.D. (first time testers from ROE 9 region during year)	130	152	130
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,400/95%	1,023/95%	1,400/95%
CSFT (% delivered on time without error)	288/100%	288/100%	288/100%
Homeless student referral (% referral requests filled within 48 hours)	600/90%	492/95%	600/90%
Regional Safe School Program (READY) (total students served)	75	81	75
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	218/4,160/ 85%	167/3,617/ 89%	218/4,000/ 85%

Extension Education General Fund (1080-017)



Extension Education Positions – 35 FTE

MISSION STATEMENT

Through learning partnerships that put knowledge to work, U of I Extension’s programs are aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.

BUDGET HIGHLIGHTS

State funding (matching dollars linked to local funds) for University of Illinois Extension is currently stable. Extension continues to use the following steps to remain fiscally responsible.

Grant funding. Grants funding continues to remain the largest component of our total budget.

Federal SNAP-Education and Expanded Food Nutrition Education Program provide 1.3 million dollars to the budget. For every dollar invested locally, counties see a \$5 return in investment for programs in the community that reach our most vulnerable citizens.

Continued partnerships with key community agencies including but not limited to, the C-U Health Department, Champaign County School Districts, Champaign Park Districts, YMCA, and the Housing Authority to leverage scarce resources.

During FY 22, Extension program has returned to in-person community programming. Hybrid Programs (mix of online education and hands-on in-person education) allowed us to reach diverse audiences and expanded opportunities for persons with disabilities. All program areas increased participation in Champaign.

Extension obtains its budget from the following sources in accordance with the Extension Law: 22% Local Funds (Property Tax); 16% State matching and GRF funds; 11% Federal Smith-Lever funds; and 45% grants, gifts, and donations.

The county revenue comes exclusively from property tax. Revenue and expenditure for FY2022 will remain flat at 2021 levels. More information about the University of Illinois Extension program can be found by visiting U of I Extension Education.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	438,832	441,499	441,499	442,000
400104	Payment In Lieu Of Taxes	306	0	0	0
Property Taxes Total		439,138	441,499	441,499	442,000
Revenues Total		439,138	441,499	441,499	442,000
Expenditures					
Services					
502028	Distributions	439,429	441,499	441,499	442,000
Services Total		439,429	441,499	441,499	442,000
Expenditures Total		439,429	441,499	441,499	442,000

ALIGNMENT to STRATEGIC PLAN

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

Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and community agencies help leverage limited county resources and maximize reach.

Extension provides hands-on work-force development and personal finance education.

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

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

Extension has educational resources and expertise in economic development for community sustainment and growth.

Extension trains Master Naturalists volunteers who partner with local county park districts, nature preserves, soil, and water districts, etc. Some of the volunteer projects include: Education to citizens, aid in environmental research, lead clean-up efforts, and promote preservation of native plants and trees. 35-40 new volunteers are trained each year.

Trained Extension volunteers give back over 15,000 hours to the local community.

OBJECTIVES

To protect **natural resources** for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth’s ecosystem.

To assist **agricultural** businesses and producers face challenges to remain **sustainable** and **profitable** . Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management.

Provide education supporting small farm and local food initiatives in order to have a **safe** and plentiful **food supply** . Membership on Local Foods Task Force.

To provide education supporting parenting skills, nurturing children’s development at each stage, and **strengthening family** and interpersonal relationship skills.

To promote **money management** skills, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.

To provide **youth in-depth learning experiences** in specific project areas to increase their skills and knowledge. Experiences may also relate to leadership, citizenship, and diversity.

Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for **community sustainment and growth** .

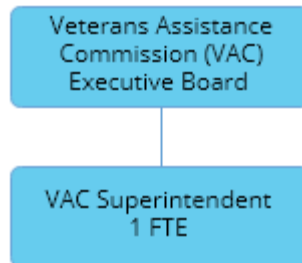
Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Safe and Healthy Community: Preservation of Natural resources			
Number of newly trained/total Active Master Naturalists	35/180*	38/180	37/180
Groundwater monitoring and noxious weed elimination volunteer hours	4000* Reduced due to COVID Restrictions	12,000 hours	15,000 hours
% Trained Master Naturalists meeting the 60-hour annual volunteer commitment	Requirement waived due to COVID	95%	95%
Safe and Plentiful Local Food Supply and Landscapes			
Master Gardener Help Desk: Number of Champaign County residents receiving gardening, plant health, pest, and disease diagnoses/ treatment information	Not tracked	450	450

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Help Desk Volunteer Hours	Not tracked due to COVID restrictions	900	900
Dollar Value of Master Gardener Volunteer to Champaign County	N/A	315,000	315,000
Safe and Healthy Community: Safe and Accessible Food			
Number of SNAP eligible clients in Champaign County provided with education on cooking, healthy meals, & food budgeting	10,926	10,000	10,000
Money Mentor Volunteers providing individual mentorship	120	200	200

Veterans Assistance Commission Program General Fund (1080-127)



Veterans Assistance Commission program positions: 1 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans' organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran's minor child through some difficult financial hardships.

MISSION STATEMENT

To provide emergency financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (VACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (VAC) by County Board Resolution No. 8076 adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and VAC Executive Board establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County's General Corporate Fund. In FY2022, the donations will only be around \$6000 due to the biggest fundraiser not being able to have motorcycle run. This being the ninth year of the VAC, the program has been a success not only with the veteran community, but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and all funds are spent wisely.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue				
400901 Gifts And Donations	12,979	0	0	0
Misc Revenue Total	12,979	0	0	0
Revenues Total	12,979	0	0	0

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	46,240	48,318	48,318	38,156
Personnel Total		46,240	48,318	48,318	38,156
Services					
502003	Travel Costs	0	100	100	100
502004	Conferences And Training	774	1,600	1,600	800
502012	Repair And Maint	449	449	449	449
502021	Dues, License, & Membershp	350	350	350	350
502022	Operational Services	87,284	80,982	86,132	80,000
Services Total		88,857	83,481	88,631	81,699
Expenditures Total		135,097	131,799	136,949	119,855

FTE Summary

2019	2020	2021	2022	2023
1	1	1	1	1

ALIGNMENT to STRATEGIC PLAN:

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

To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

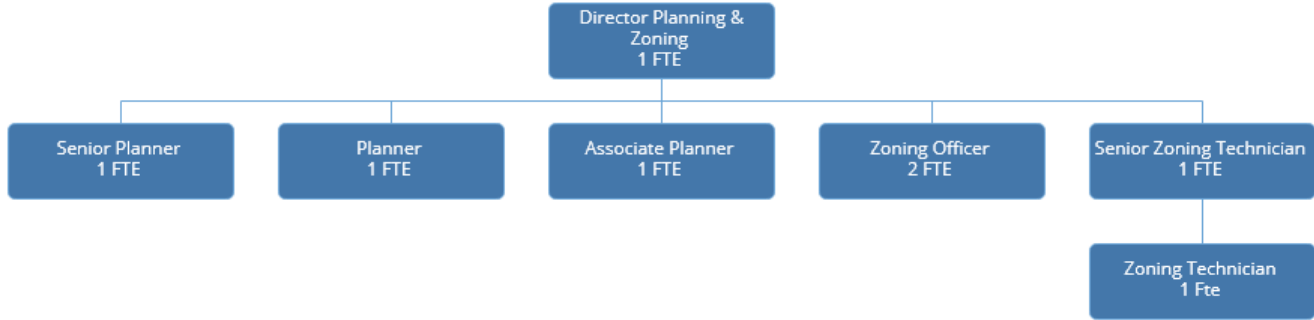
OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Veterans provided with funds assistance	472	450	455
Number of Veterans provided with walk-in assistance	478	550	750
Number of Veterans provided with telephone assistance	1,322	1,300	1,350
Percentage of Veterans requesting financial assistance served	75%	72%	70%
Number of Public Speaking Engagements	9	14	12
Total Dollars Allocated in Assistance	87,287	85,150	80,000

Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board’s policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

BUDGET HIGHLIGHTS

The 152 permit applications received in 2021 (129 requiring inspection) was 18% less than the 2020 high of 186 permits (158 requiring inspection). Zoning permit fees of \$37,969 in 2021 were reduced by 21% from 2020. Permitting in 2022 has increased by 11% by the end of May (60 permits with 56 requiring inspection) over the same time period in 2021. Permit fees received by the end of May 2022 have been \$17,829 which is about a 53% increase over fees for the same time period in 2021. The projected number of permit applications for 2022 is 160 permits (145 requiring inspection) with fees of \$49,525. Zoning permits for 2023 are anticipated to total 169 permits (141 requiring inspection) with fees of \$217,903 including a one-time fee of \$174,150 for the large solar farm proposed near Sidney.

Zoning cases received in 2021 totaled 39 cases which was a 62% increase over the 24 cases in 2020 and a 21% increase over the five-year average. Zoning case fees in 2021 were \$11,597 which was more than double the 2020 zoning case fees of \$5,620. The projected number of cases for 2022 is 43 which would be the highest number of cases received in any of the last 10 years. The projected zoning case fees for 2022 are \$9,258 which is an 18% increase over the five-year average. Zoning cases for 2023 are anticipated to total 36 cases based on the five-year average with fees anticipated to be \$8,461.

Enforcement complaints and new violations totaled 86 in 2021 which was a 36% decrease from the 136 complaints and violations received in 2020. There were 148 resolved complaints and violations in 2021 which was nearly triple the previous five-year average of 49 resolved complaints and violations per year. By the end of May 2022 there had been 34 new complaints and violations compared to only 24 complaints and violations for the same period in 2021. The projected total of complaints and violations received for 2022 is 95 with 142 resolved complaints and violations. Complaints and violations for 2023 are anticipated to total 101 with 110 complaints and violations resolved.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget	
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	11,597	12,722	9,258	8,461
Fees, Fines, Charges Total		11,597	12,722	9,258	8,461

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Licenses And Permits					
400611	Permits - Nonbusiness	37,969	217,006	49,525	217,006
Licenses And Permits Total		37,969	217,006	49,525	217,006
Misc Revenue					
400902	Other Miscellaneous Revenue	3,193	2,000	0	0
Misc Revenue Total		3,193	2,000	0	0
Revenues Total		52,759	231,728	58,783	225,467
Expenditures					
Personnel					
500102	Appointed Official Salary	94,822	100,385	100,385	105,405
500103	Regular Full-Time Employees	274,390	371,516	371,516	363,132
500105	Temporary Staff	375	26,208	26,208	26,208
500106	Per Diem	9,400	11,000	11,000	11,000
Personnel Total		378,987	509,109	509,109	505,745
Commodities					
501001	Stationery And Printing	1,776	0	0	0
501002	Office Supplies	556	1,000	1,000	1,050
501003	Books, Periodicals, And Manual	1,501	2,005	2,005	2,105
501009	Vehicle Supp/Gas & Oil	569	1,200	1,151	1,260
501017	Equipment Less Than \$5000	168	149	107	149
501019	Operational Supplies	0	561	561	561
Commodities Total		4,571	4,915	4,824	5,125
Services					
502001	Professional Services	3,851	4,685	4,685	4,685
502002	Outside Services	984	6,800	6,800	6,800
502003	Travel Costs	1,094	1,500	1,500	1,500
502004	Conferences And Training	0	1,600	1,600	1,600
502007	Insurance (Non-Payroll)	250	250	250	250
502012	Repair And Maint	90	200	325	200
502019	Advertising, Legal Notices	3,479	3,000	2,875	3,000
502021	Dues, License, & Membershp	2,658	2,692	2,692	2,692
Services Total		12,406	20,727	20,727	20,727
Expenditures Total		395,963	534,751	534,660	531,597

14 | **General Corporate & Related Special Revenue Funds**
Planning and Zoning General Fund (1080-077)

FTE Summary

2019	2020	2021	2022	2023
7	7	7	8	8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation
Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Current Planning

DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

OBJECTIVES

Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board

Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain proper documentation of all decisions by the ZBA and County Board

Support other Department programs and staff with knowledgeable and responsive leadership

Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Workload			
Number of new zoning cases	39	43	35
Number of new subdivision cases	2	0	1
Number of new storm water engineering reviews	1	1	1
Pending cases at beginning of fiscal year	5	9	14
Effectiveness			
Number of cases completed by ZBA	34	38	33
Number of subdivision cases by County Board	2	0	1
Number of storm water reviews completed	1	3	1

Enforcement

DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State’s Attorney’s prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Workload			
New complaints and violations	86	95	101
Backlog of unresolved complaints at beginning of FY	476	414	367
Effectiveness			
Initial investigation inquiries	343	278	351
Complaints investigated with first notice	11	8	10
Violations forwarded to State’s Attorney	2	5	5
Complaints and violations resolved or referred to others	148	142	110

Permitting

DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

OBJECTIVES

Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board

Ensure complete and accurate applications and supporting attachments

Ensure that fees are equitably assessed

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain accurate and thorough files of all applications

As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner

Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Workload			
General zoning inquiries received and responded to	2,426	1,450	2,356
Lot split & RRO inquiries	44	52	58
Zoning Use Permit Applications (req. ZCC)	129	145	141
Flood Development Permit Applications	0	1	1
New Zoning Compliance Certificate inspections due	158	129	145
Backlog of overdue Zoning Compliance Inspections	1,055	964	21
Effectiveness			
Average residential permit approval time (days)	5.9	5.6	5.4
Inspections of new Zoning Compliance Certificates	0	129	145
Inspections of overdue Zoning Compliance Certificates	91	788	21
Zoning Compliance Certificates issued	91	1,072	166

MS4 Storm Water Program

DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

OBJECTIVES

Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.

Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.

Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.

Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.

Collaborate with other MS4 agencies in Champaign County.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Workload			
Number of Annual Outfall Inspections	0	0	20
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	0	0	1
Annual MS4 Survey	1	0	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	0
Effectiveness			
Number of Annual Inspections to Monitor Storm Water Quality	0	0	10

Special Projects Planning

DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County's Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program's Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

OBJECTIVES

Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.

Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.

Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.

Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Supports other Department programs and staff with knowledgeable and responsive leadership.

Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Workload			
Annual update to LRMP	1	1	1
Implementing LRMP Work Items	1	0	0
Implement Champaign County Solid Waste Management Plan Objectives	1	1	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	1	1	1
Effectiveness			
Major ordinance amendment adopted by County Board	0	1	0
Champaign County Solid Waste Management Plan Five-Year Update	0	1	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Development)	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Adoption)	1	0	0

Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2017 Update; the fifth five-year update adopted by the County Board in November 2017. The 2022 Update to the Solid Waste Management Plan is currently in progress and may be adopted as early as August 18, 2022.

BUDGET HIGHLIGHTS

Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2017 Update.

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

Revenue

During a more typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2019, with the license fee now more equitably based on the number of collection vehicles per waste hauler company.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events.

Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2017 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2023, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events or to operate a part-time REC collection site.

- Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2022, and 2) paying the selected e-waste collector for collection services.
- The alternative option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

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

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

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

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	30,449	25,200	30,310	30,200
Intergov Revenue Total		30,449	25,200	30,310	30,200
Licenses And Permits					
400601	Licenses - Business	4,340	4,375	4,375	4,375
Licenses And Permits Total		4,340	4,375	4,375	4,375
Misc Revenue					
400801	Investment Interest	12	25	0	0
400901	Gifts And Donations	1,881	5,000	0	0
Misc Revenue Total		1,893	5,025	0	0
Revenues Total		36,681	34,600	34,685	34,575
Expenditures					
Commodities					
501001	Stationery And Printing	462	550	550	577
501003	Books, Periodicals, And Manual	0	150	150	157
501019	Operational Supplies	673	100	100	105
Commodities Total		1,136	800	800	839
Services					
502001	Professional Services	31,869	30,525	30,525	30,525
502004	Conferences And Training	320	500	500	500
502013	Rental	2,376	3,500	3,500	3,500
502021	Dues, License, & Membership	1,475	1,475	1,475	1,475
502025	Contributions & Grants	3,000	3,000	3,000	3,000
Services Total		39,040	39,000	39,000	39,000
Expenditures Total		40,176	39,800	39,800	39,839

Fund Balance

2021 Actual	2022 Projected	2023 Budget
19,575	14,460	9,196

The fund balance is available for annual expenditures supporting Residential Electronics Collection (REC) events, IEPA-sponsored One-Day HHW collection event, and other initiatives related to the County's Solid Waste Management Plan. The County Board acknowledges that

the fund balance will consistently be used each year as available revenue for these initiatives until the fund balance is completely spent. The revenue to expenditure deficit in FY2023 represents the County's contribution to the collection events. The County provides funding for solid waste and recycling coordination to the Planner with the Department of Planning and Zoning, who is designated as the County Solid Waste Manager/ Recycling Coordinator.

Expenditures for professional services in FY2023 are budgeted for the following:

(1) To reflect the maximum anticipated cost of planned Residential Electronics Collections (REC) and annual IEPA One-Day HHW Collection.

(2) To continue to explore establishing a Champaign County Municipal Joint Acton Agency to sustainably address the need to provide Champaign County citizens with safe and convenient collection options for household materials that pose potential health and environmental problems at the end of their useful life.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 3 – promote a safe, healthy, just community

The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation

The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County’s Solid Waste Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste

Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and the annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event in the county, using the resources available with this Fund, to maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County. During FY 2021 and FY 2022, the Planner sought input from a volunteer Citizen’s Advisory Group to assist in review of the update of the Champaign County Solid Waste Management Plan with a project completion date in 2022.

OBJECTIVES

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

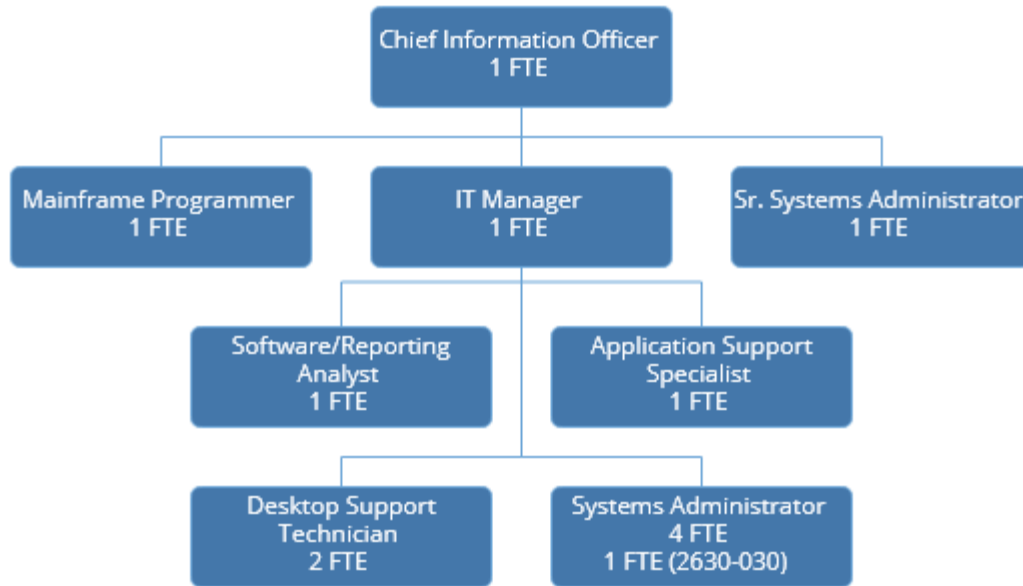
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	240	240	220
Number of informational memos/press releases shared	18	16	16
Number of data requests processed	4	4	4
Number of technical training courses attended by staff	14	14	14
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	4	4	4
Number of collection events coordinated with other local government staff	4	4	4

Information Technology General Fund (1080-028)



Information Technology (IT) positions: 12 FTE

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient interactions with County government.

BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

copier and printer services

telecom services

technology support services

internet services, cloud-based services, and perimeter security

The budget includes salaries for all IT positions providing technology and programming support to County departments.

Revenues received by IT include the following:

Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund

Reimbursement from other funds for licensing, system software upgrades, internet and cloud-based services, disaster recovery, and copier services

Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection

Reimbursement from Townships for part of the cost of CAMA software

Projects that are highlights of the FY2023 County IT Budget include the following:

Implementation of improved/more robust data backup system (ARPA).

County infrastructure security risk assessment (ARPA).

Implementation of document management system (ARPA).

Expanding the utilization of Microsoft Azure cloud services for disaster recovery.

Upgrade/refresh of the AS400 system.

Minor upgrades of County networking equipment.

In addition, the County Board should be aware of several technology-related items necessary for the department’s optimal operations:

The County needs a document management system in order to digitize paper documents in various offices that do not utilize the judicial system case management system

The County’s network infrastructure needs to be expanded to include wireless capabilities in all facilities, except the Courthouse, which was done in 2016.

Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the implementation of new systems and services.

Historical data from AS400 and old Kronos system needs to be converted to searchable SQL databases

Several justice-related departments have expressed a desire to evaluate new case management products that do a better job of providing statistical reports and analysis, provide for paperless courtrooms, and accommodate digital evidence as part of the file.

Storage and backup needs continue to grow. The County will need to continue to invest in SAN or cloud-based technologies to accommodate increased storage needs as well as to strengthen the County’s technology disaster recovery plan

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	12,252	4,800	4,800	4,800
Intergov Revenue Total		12,252	4,800	4,800	4,800
Fees, Fines, Charges					
400701	Charges For Services	46,529	45,600	45,600	45,600
Fees, Fines, Charges Total		46,529	45,600	45,600	45,600
Revenues Total		58,781	50,400	50,400	50,400
Expenditures					
Personnel					
500103	Regular Full-Time Employees	637,390	697,904	697,904	878,247
500105	Temporary Staff	21,095	19,000	9,000	16,000
Personnel Total		658,485	716,904	706,904	894,247
Commodities					
501001	Stationery And Printing	28,076	36,500	15,000	1,000
501002	Office Supplies	5,581	900	22,000	36,500
501017	Equipment Less Than \$5000	41,187	33,350	30,000	35,000
501019	Operational Supplies	2,309	1,000	4,000	4,000
Commodities Total		77,153	71,750	71,000	76,500

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	550	2,500	2,500	2,500
502002	Outside Services	276,103	261,968	261,968	261,968
502003	Travel Costs	141	0	0	0
502004	Conferences And Training	225	10,000	10,000	10,000
502011	Utilities	33,075	38,000	38,000	38,000
502012	Repair And Maint	19,153	57,050	50,000	57,050
502014	Finance Charges And Bank Fees	33	0	33	0
502017	Waste Disposal And Recycling	673	1,500	1,500	1,500
502021	Dues, License, & Membershp	903	1,250	1,250	1,250
Services Total		330,856	372,268	365,251	372,268
Expenditures Total		1,066,494	1,160,922	1,143,155	1,343,015

FTE Summary

2019	2020	2021	2022	2023
10	10	10	10	12

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning to the Strategic Plan is to provide the core support necessary for every County Department to achieve their missions and goals and to help them plan for new and upgraded systems that allow departments to be more efficient and more responsive to the needs of the public.

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 600 plus technology devices supporting the County's workforce. Services include:

operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN

development and maintenance of the County's website

operation of sixty-seven Windows servers, twenty-seven SQL database servers, and two IBM iSeries mid-range computers

backup, disaster recovery, and continuity of operations planning

programming services for various customized in-house programs

operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle, and management of court-related offices

broadcasting, recording, and video streaming of all County Board and Committee meetings

network perimeter security, including firewalls and virus/malware protection

video evidence management

Remote support for home workers

Video conferencing services for meetings

Support is provided using an integrated help desk, which is manned Monday through Friday, 8 am to 9 pm, and monitored on an emergency basis outside of these hours. After-hours support is also provided to three shift operations at the Sheriff's Office and Adult and Juvenile Detention Centers through an on-call cell phone. Incidents are tracked using the software and can be anything from a "how do I do this" question to a malfunctioning printer or computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues, which can result in the identification of opportunities for training as well as ways to improve business processes.

OBJECTIVES

To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency

To ensure the security and protection of all electronic information maintained and shared through the County's network

To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government

To provide continuity of operations and disaster recovery

To provide training resources for County Departments

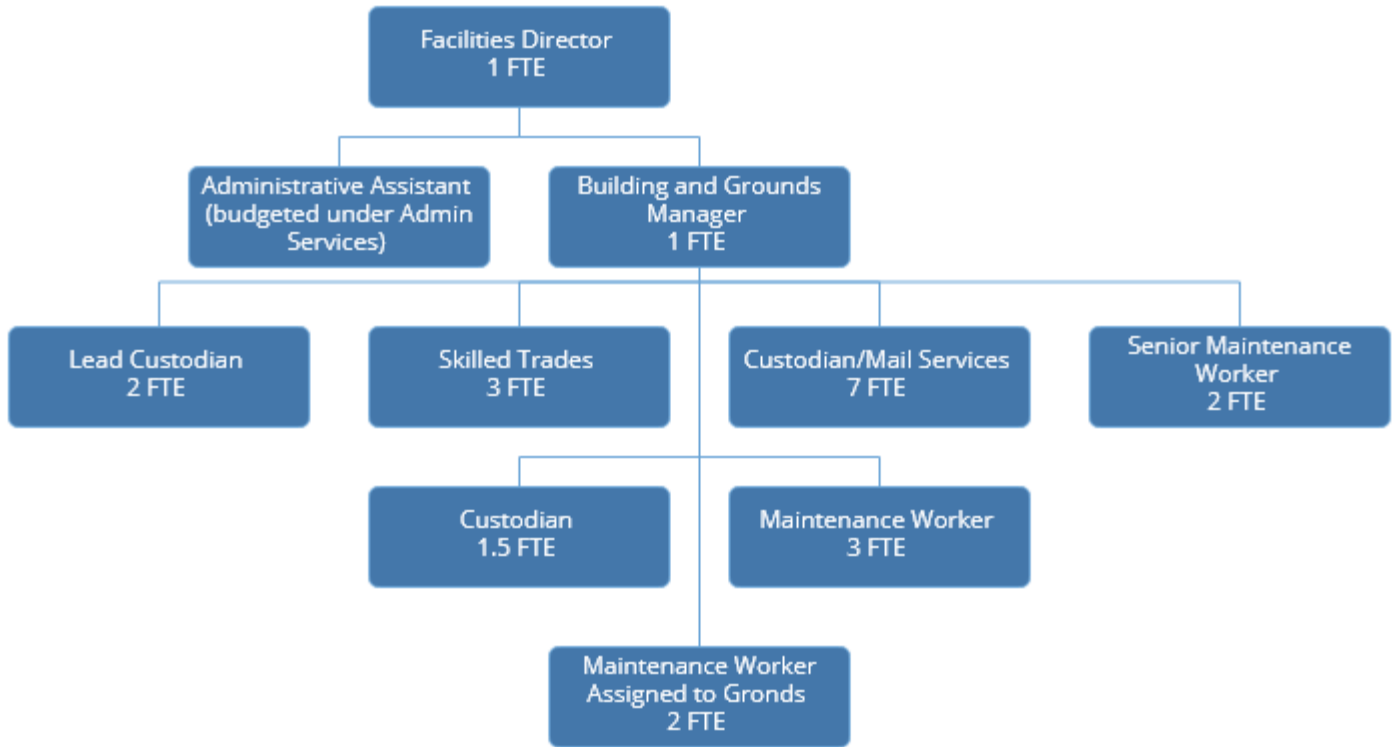
PERFORMANCE IINDICATORS

2022 Projects (completed and in progress)

Outcome

Two-Factor Authentication	County IT implemented two-factor authentication for computer logins and VPN access.
East-Campus Fiber Upgrade (est. completion before EOY)	Fiber network connections between buildings in the east-campus will be upgraded to provide higher throughout/additional bandwidth.
New Phone System (est. completion before EOY)	County IT will implement a replacement to the current, aging phone system.
Infrastructure Monitoring Solution (in progress; est. completion Sept '22)	County IT currently utilizes a legacy system that provides basic monitoring solely for networking equipment. A new system is currently being implemented that provides an exponentially more robust monitoring not only for networking equipment, but also for server infrastructure. This will allow IT to have an enhanced view of what is occurring on the network, to quickly be notified of any infrastructure-related problems, and to provide improved and optimized infrastructure availability.
WiFi Access Point Upgrades (in progress; est. completion Sept '22)	County IT will be replacing access points with a more robust model to provide faster, more stable WiFi connections.
Tyler Munis ERP Implementation (ongoing)	County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers, timeclocks, etc.)
Microsoft Azure Advanced Integration (ongoing)	County IT continues to work on using Microsoft Azure as a platform for data backup storage and for replication of GIS servers.

Physical Plant General Fund (1080-071)



Physical Plant positions: 22.5

MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

BUDGET HIGHLIGHTS

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

The Physical Plant anticipates an increase in utility rates over the next year and is working toward implementation of alternative energy options (rooftop solar on flat building roofs and geothermal in the new jail pod). The Physical Plant continues to transition to LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities. Our Capital Asset Replacement Fund plan will be supplemented by bonds for jail consolidation and County Plaza renovations this year.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Grant Revenue				
400455 Federal - Public Welfare	5,590	0	0	0
Grant Revenue Total	5,590	0	0	0

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Fees, Fines, Charges					
400701	Charges For Services	29,423	59,000	50,000	59,000
Fees, Fines, Charges Total		29,423	59,000	50,000	59,000
Misc Revenue					
400902	Other Miscellaneous Revenue	21,099	34,000	10,837	0
401001	Rents	622,113	894,386	894,000	824,084
Misc Revenue Total		643,212	928,386	904,837	824,084
Interfund Revenue					
600101	Transfers In	800,000	800,000	0	0
Interfund Revenue Total		800,000	800,000	0	0
Revenues Total		1,478,225	1,787,386	954,837	883,084
Expenditures					
Personnel					
500103	Regular Full-Time Employees	929,231	928,582	928,370	947,030
500104	Regular Part-Time Employees	28,201	15,860	15,860	15,808
500105	Temporary Staff	8,874	42,413	42,413	42,413
500108	Overtime	629	0	213	0
500112	No-Benefit Part-Time Employee	10,726	31,720	31,720	31,720
Personnel Total		977,661	1,018,575	1,018,576	1,036,971
Commodities					
501002	Office Supplies	248	380	380	380
501003	Books, Periodicals, And Manual	219	539	539	539
501008	Maintenance Supplies	59,340	53,254	60,000	60,000
501009	Vehicle Supp/Gas & Oil	8,642	12,500	16,000	15,500
501010	Tools	8,249	7,600	7,600	7,600
501011	Ground Supplies	5,721	8,000	8,000	8,000
501012	Uniforms/Clothing	1,495	8,400	83,500	8,400
501017	Equipment Less Than \$5000	6,284	10,500	10,500	10,500
501019	Operational Supplies	17,374	18,000	18,000	18,000
Commodities Total		107,572	119,173	204,519	128,919

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	0	7,500	7,500	7,500
502002	Outside Services	24,211	14,843	25,000	25,000
502003	Travel Costs	2,064	2,500	2,500	2,500
502011	Utilities	1,172,699	1,303,045	607,118	650,000
502012	Repair And Maint	307,387	305,809	2,138	155,000
502013	Rental	8,433	5,000	5,000	8,000
502014	Finance Charges And Bank Fees	0	415	0	0
502017	Waste Disposal And Recycling	42,880	41,160	45,000	45,000
502018	Parking (Non-Travel)	35,700	63,091	55,000	63,091
502019	Advertising, Legal Notices	33	600	600	0
502021	Dues, License, & Membershp	1,909	468	1,318	2,500
Services Total		1,595,317	1,744,431	751,174	958,591
Interfund Expense					
700101	Transfers Out	1,574,500	2,150,000	2,150,000	2,010,000
Interfund Expense Total		1,574,500	2,150,000	2,150,000	2,010,000
Debt					
505001	Principal Retirement	170,000	175,000	175,000	175,000
505002	Interest And Fiscal Charges	12,250	9,275	9,275	6,213
Debt Total		182,250	184,275	184,275	181,213
Expenditures Total		4,437,300	5,216,454	4,308,544	4,315,694

FTE Summary

2019	2020	2021	2022	2023
22.5	22.5	22.5	22.5	22.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions

Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses

Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space

Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities.

Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

DESCRIPTION - CUSTODIAL SERVICES

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County's buildings. The custodial staff continue to implement sanitization efforts in controlling the spread of Covid-19 in county buildings. Our custodians also provide daily courier mail services

between the County's two main buildings, the Courthouse and Brookens Administrative Center. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, seven full-time Custodians and three part-time Custodians.

OBJECTIVES

- To provide custodial services to County buildings
- To provide a clean and healthy environment for all County employees and the public.
- To provide mail services for County daily mail operations.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total Square Feet cleaned on daily basis	486,227	486,227	486,227

DESCRIPTION – GROUNDS MAINTENANCE

The Grounds Maintenance Division consists of two Maintenance Workers and the temporary use of seasonal helpers. The Grounds Division maintains forty-four acres and their duties include: mowing; edging; trimming trees; landscape maintenance; and clearing snow fall from all County parking lots and sidewalks. When seasonal work slows, and as time and budget allows, the Grounds Division assists with special projects and building maintenance, such as interior painting, carpet replacement and other general maintenance repairs.

OBJECTIVES

- To maintain both routine and extensive grounds-keeping activities for existing and new facilities
- To provide snow removal from parking lots and sidewalks

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of parking lots cleared within 6 hours of major snow events	8	8	8
Number of parking lots cleared within 24 hours of major snow events	22	22	23
Number of hours to clear all sidewalks after major snow events	12	15	16
Number of major snow events	9	8	8

DESCRIPTION - BUILDING MAINTENANCE

The Building Maintenance Division consists of the Facility Director, one Building and Grounds Manager, three Skilled Trades, two Senior Maintenance, and five Maintenance positions. The Building and Grounds Manager and the ten Maintenance Workers are required to perform all building maintenance and repairs on the 657,853 square feet of County Buildings and 44 acres of property. The Maintenance Division performs major and minor remodeling projects of County buildings and HVAC systems. During severe winter weather, the Maintenance Division removes snow and ice from Art Bartell Road, all County parking lots and sidewalks. Special snow and ice removal attention is provided to the County's 8 24-hour buildings, during winter conditions to ensure the safety of County workers and the public.

OBJECTIVES

- To maintain and/or properly repair mechanical equipment in all County buildings
- Determine costs associated with, and oversee, remodeling and renovation of building structures
- To perform major and minor remodeling projects
- To maintain files for all leases for County property and maintenance service contracts

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total square footage of buildings maintained	657,853	657,853	745,853
Number of helpdesk tickets submitted	630	550	640
Number of helpdesk/work tickets completed	630	550	640
Number of preventive maintenance work orders	1,700	1,700	1,900
Number of leases maintained	11	11	12
Number of special projects initiated	28	35	25
Number of special projects completed	28	35	25
Square footage of painting completed	5,500	5,000	6,000
Square footage of carpet replacement completed	6,500	2,500	7,500

DEBT SERVICE

The debt service for the 2010A General Corporate Fund Debt Certificates was refunded and privately placed with Busey Bank in 2019. The original debt was issued for the construction of the Coroner's Office/County Clerk Elections Storage/Physical Plant Operations building at 202 Art Bartell Drive and is paid out of the Physical Plant budget.

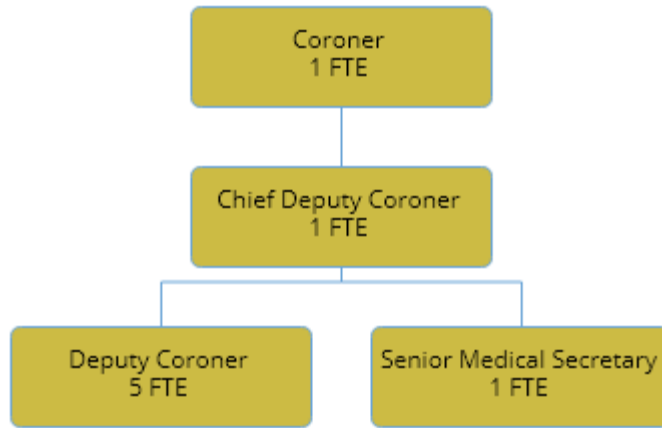
Bond Issue 2019 - Refunded 2010A - 202 Art Bartell Construction Bonds

Maturity	Principal	Interest
1/1/2024	\$175,000	1.75%
1/1/2025	\$180,000	1.75%
Total	\$355,000	

Debt Service Payments

Fiscal Year	Principal	Interest	Total
2023	\$175,000	\$6,213	\$181,213
2024	\$180,000	\$3,150	\$183,150
Total	\$355,000	\$9,363	\$364,363

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

To investigate the cause and manner of death of anyone who falls under the jurisdiction of the Coroner as prescribed by law. The Coroner's Office sustains teamwork in medico-legal death investigations, delivered with compassion and respect, for the health and well-being of the people of Champaign County.

BUDGET HIGHLIGHTS

Total deaths in Champaign County continue to exceed pre-pandemic levels and oftentimes correlate with an increase in deaths requiring forensic investigation including autopsy and toxicology services. Suspected overdose deaths requiring additional and/or more expensive testing are becoming more frequent. In addition to Heroin, Cocaine, and Methamphetamine, constantly changing analogs of Fentanyl as well as a multitude of new illicit drugs, such as Isotonitazene

and Xylazine have been discovered in toxicology results in recent years. These illicit drugs independently and in combination with each other have proven to be more deadly and expensive to detect and quantify in toxicology testing.

The two vacant Deputy Coroner Investigator positions and the two additional Deputy Coroner Investigator positions added in the fall of 2021 have all been filled as of February 1, 2022. The new investigators have completed most of their initial training and have assisted in completing most of the backlog of remaining 2021 investigations in addition to handling current investigations.

Availability and cost of operational supplies necessary to complete the statutory duties of the coroner continue to be a major obstacle in completing daily functions. Nearly every commodity utilized in the daily operations of the coroner's office is in short supply and costs triple what it did prior to the pandemic.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	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	3,922	4,800	5,130	5,500
400455	Federal - Public Welfare	4,703	0	0	0
Grant Revenue Total		8,625	4,800	5,130	5,500
Fees, Fines, Charges					
400701	Charges For Services	62,426	58,000	76,000	65,000
Fees, Fines, Charges Total		62,426	58,000	76,000	65,000
Misc Revenue					
400902	Other Miscellaneous Revenue	5,788	0	4,512	4,600
Misc Revenue Total		5,788	0	4,512	4,600
Revenues Total		83,339	69,300	92,142	81,600
Expenditures					
Personnel					
500101	Elected Official Salary	92,042	93,666	93,666	93,666
500103	Regular Full-Time Employees	233,852	337,578	337,578	340,828
500105	Temporary Staff	49,049	43,000	43,000	43,000
500108	Overtime	22,349	23,000	23,000	23,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		403,792	503,744	503,744	506,994
Commodities					
501002	Office Supplies	376	600	600	630
501004	Postage, Ups, Fedex	628	500	500	525
501009	Vehicle Supp/Gas & Oil	1,151	1,151	1,899	1,947
501017	Equipment Less Than \$5000	4,008	4,800	4,800	5,500
501019	Operational Supplies	11,236	18,946	18,946	19,893
Commodities Total		17,400	25,997	26,745	28,495

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
500310	Employee Physicals/Lab	1,000	1,200	1,200	1,200
502001	Professional Services	149,835	136,000	151,770	0
502002	Outside Services	3,800	5,600	5,600	5,600
502004	Conferences And Training	1,707	2,000	4,000	4,000
502008	Laboratory Fees	56,376	50,000	50,974	52,500
502012	Repair And Maint	2,076	1,663	0	0
502017	Waste Disposal And Recycling	3,702	3,600	3,798	3,988
502021	Dues, License, & Membershp	75	75	75	75
502041	Health/Dntl/Vision Non-Payrll	0	0	0	142,800
Services Total		218,571	200,138	217,417	210,163
Expenditures Total		639,763	729,879	747,906	745,652

FTE Summary

2019	2020	2021	2022	2023
6	6	6	8	8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

The coroner’s office will strive to provide complete and full transparency of all coroner operations subject only to state and federal statutory restrictions.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

The coroner’s office will continue to be recognized as a premier morgue facility in Illinois for conducting postmortem examinations required by state statute.

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

The coroner’s office will continue to be involved in disaster planning/ response with county and state agencies.

DESCRIPTION

The coroner investigates and determines the cause and manner of death for every person in his county whose death is suspected of being: a sudden or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death

where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

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 (DNR’s); and Health Care Power of Attorney (HCPOA)

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Unnatural/questionable deaths investigated	269	280	285
Natural deaths investigated and/or reviewed	2,109	1,918	1,950
Deaths requiring autopsy	169	170	175
Deaths requiring toxicology testing	266	260	265
Cremation permits issued	1,374	1,240	1,300
Hours spent on emergency preparedness	40	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.

BUDGET HIGHLIGHTS

The coroner's office fiscal year 2023 budget reflects several increases due to cost increases of goods and services procured by the coroner. An increase in the gasoline and oil line item is necessary due to increased fuel costs over previous years. Increases in the uniforms line item and

telephone service line item account for equipment needed for additional staff and an increase in the other services contract is required due to a fee increase instituted by the afterhours answering service utilized by the coroner's office. An increase in the dues and licenses line item was made to reflect office membership with an international forensic death investigation association. A coroner removal vehicle is in desperate need of replacement. Remaining Capital Equipment Replacement Funds will be used to replace the vehicle with future vehicles being replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	72,718	62,000	66,000	66,000
Fees, Fines, Charges Total		72,718	62,000	66,000	66,000
Revenues Total		72,718	62,000	66,000	66,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	200	500	500
501002	Office Supplies	558	600	655	630
501003	Books, Periodicals, And Manual	666	666	695	800
501004	Postage, Ups, Fedex	2	0	0	0
501009	Vehicle Supp/Gas & Oil	4,654	4,500	7,425	7,425
501012	Uniforms/Clothing	509	700	700	2,750
501017	Equipment Less Than \$5000	5,697	14,500	14,500	15,000
501019	Operational Supplies	320	500	500	525
Commodities Total		12,406	21,666	24,975	27,630
Services					
502002	Outside Services	7,082	7,080	7,375	7,500
502011	Utilities	3,365	5,690	3,600	3,800
502012	Repair And Maint	665	975	975	1,100
502021	Dues, License, & Membershp	885	941	1,250	1,250
Services Total		11,996	14,686	13,200	13,650
Capital					
800401	Equipment	0	0	0	45,000
Capital Total		0	0	0	45,000
Expenditures Total		24,402	36,352	38,175	86,280

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	48,316	76,141	55,861

Increases and decreases in fund balance are the result of reserving funding for future fiscal years and appropriating funding for purchases allowed by statute.

OBJECTIVES

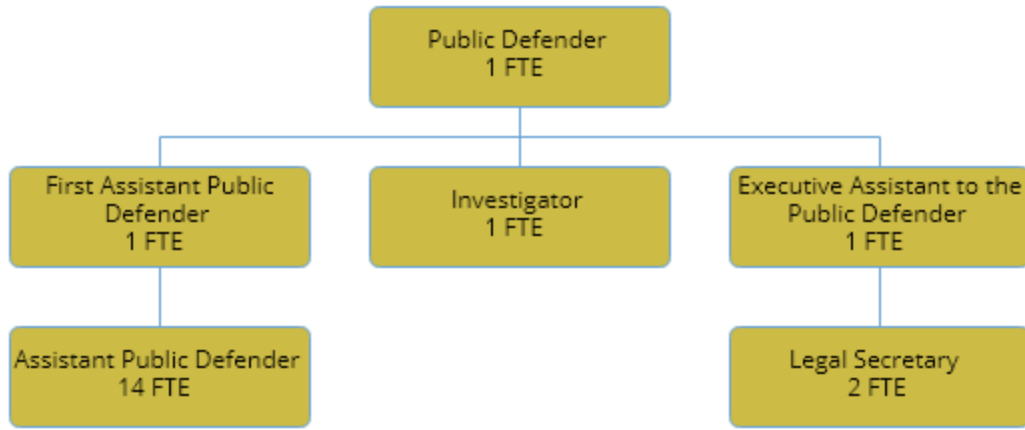
Update and maintain state of the art forensic death investigation equipment & facilities.

Replace the county's general fund capital equipment purchases for the coroner's office.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Make all FY24 coroner capital equipment purchases from this fund	n/a	16,769	19,470

Public Defender General Fund (1080-036)



Public Defender positions: 20 FTE

The office, position, and duties of the public defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Fee structure for the Court Appointed Counsel Fee is a flat \$25 fee per case which cannot be waived. It is a one-time fee on new cases where a conviction is entered, or the case is resolved by other than dismissal.

In 2021 the Illinois Supreme Court enlisted the Sixth Amendment Center to conduct a study on Trial-Level Indigent Defense Services in Illinois. The Sixth Amendment Center rightly concluded that the Champaign County Public Defender’s office is woefully understaffed. Due to staffing needs and to attempt to move closer to complying with the National Advisory Commission on Criminal Justice Standards (NAC) caseload standards, we are requesting the addition of one full-time secretary. This is an addition of one full-time staff. There will be no building costs associated with this request as the office already has the required space which is fully furnished and has the appropriate phone/computer equipment in place.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	117,655	110,061	110,061	113,253
Intergov Revenue Total		117,655	110,061	110,061	113,253
Fees, Fines, Charges					
400701	Charges For Services	60,279	55,000	50,000	50,000
Fees, Fines, Charges Total		60,279	55,000	50,000	50,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	56	0	0	0
Misc Revenue Total		56	0	0	0
Revenues Total		177,990	165,061	160,061	163,253
Expenditures					
Personnel					
500102	Appointed Official Salary	163,232	165,091	165,091	169,879
500103	Regular Full-Time Employees	1,057,886	1,196,217	1,181,217	1,320,815
Personnel Total		1,221,118	1,361,308	1,346,308	1,490,694
Commodities					
501001	Stationery And Printing	0	500	500	525
501002	Office Supplies	6,732	8,000	8,000	8,400
501003	Books, Periodicals, And Manual	0	525	525	5,220
501004	Postage, Ups, Fedex	0	26	26	27
501009	Vehicle Supp/Gas & Oil	164	350	350	367
501017	Equipment Less Than \$5000	0	820	820	861
Commodities Total		6,896	10,221	10,221	15,400
Services					
502001	Professional Services	11,197	9,600	9,600	9,600
502002	Outside Services	103	2,918	2,918	4,518
502003	Travel Costs	0	0	2,000	2,612
502004	Conferences And Training	3,364	2,700	2,700	2,700
502011	Utilities	1,458	1,900	1,900	1,900
502012	Repair And Maint	0	390	390	390
502013	Rental	120	120	120	120
502014	Finance Charges And Bank Fees	121	0	0	0
502017	Waste Disposal And Recycling	0	0	900	1,200
502021	Dues, License, & Membershp	4,605	5,187	5,187	5,187
Services Total		20,968	22,815	25,715	28,227
Expenditures Total		1,248,981	1,394,344	1,382,244	1,534,321

FTE Summary

2019	2020	2021	2022	2023
18	18	18	20	20

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

Provide flexibility in scheduling and communicating with clients to meet their needs

Provide quality services delivered in a professional manner

Comply with ethical and continuing legal education requirements established by the Illinois Supreme Court

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

To zealously defend the rights of indigent persons charged with crimes, and those persons for whom the Court appoints the Public Defender to represent

Work with justice stakeholders to deal with issues of mutual concern such as technology in the courtroom and jail overcrowding.

DESCRIPTION

The Public Defender’s Office represents individuals who are indigent and cannot afford to hire counsel of their choosing. Cases assigned to the office involve criminal defendants in felony, misdemeanor, traffic, and juvenile delinquency cases. The office also represents parties in abuse and neglect cases, post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases. The Public Defender’s Office has sixteen full-time attorneys, three full-time support staff and one full-time investigator.

OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
FELONY CASES (criminal & felony traffic filed as CF)			
Opened by the Public Defender	1920	1800	1800
Closed by the Public Defender	1712	1700	1700
MISDEMEANOR CASES (criminal filed as CM or DV)			
Opened by the Public Defender	695	618	650
Closed by the Public Defender	937	650	650
TRAFFIC CASES (criminal filed as TR, DT or MT) *			
Opened by the Public Defender	2999	2600	2800
Closed by the Public Defender	3367	2744	2500
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	139	136	140
Closed by the Public Defender	111	120	120
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	179	162	160
Closed by the Public Defender	120	98	106
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)			
Opened by the Public Defender	257	226	250
Closed by the Public Defender	249	198	230

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	5	10	8
Closed by the Public Defender	2	3	5
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	18	24	25
Closed by the Public Defender	15	12	20

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2022 (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.

* Only misdemeanor DUI cases are reflected here since DUIs can be filed as DT or CF and are handled by multiple attorneys. Felony traffic and DUI’s are reflected in the felony statistics.

Public Defender Automation 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

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	780	650	650	650
Fees, Fines, Charges Total	780	650	650	650
Revenues Total	780	650	650	650
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	0	0	650
Commodities Total	0	0	0	650
Expenditures Total	0	0	0	650

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	1,717	2,367	2,367

The fund balance goal will be to maintain an appropriate balance to enable the Public Defender to plan for the timely replacement of technology needs for the office.

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.

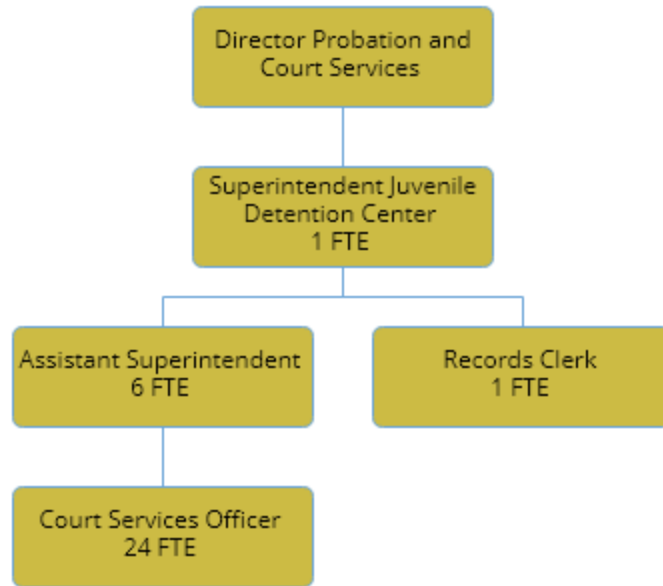
OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 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

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 2017 through 2022 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2017, 2018 and 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred from Probation Services Fund
2022 (est)	\$2,047,183*	-\$110,571	-5.1%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500
2017	\$1,956,578	-\$27,682	-1.4%	\$86,454

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

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2023 beginning July 1, 2022, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2023[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2023 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. During that time period, we have had 47 vacancies (including six officers who transferred to the Probation Division). Twenty-four of those vacancies have occurred since January 1, 2021. As of July 2022, we have eight line officer vacancies. This includes one resignation effective July 15, 2022. In addition, one Assistant Superintendent position has been vacant since November 30, 2021. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. In addition, the AOIC granted us a six-month waiver of eligibility standards, which will allow us to hire up to

10 Detention Officers with less than a bachelor’s degree before November 30, 2022. Since these measures were put into effect, we have hired four Detention Officers, all of whom are included in the staffing numbers above.

In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime (which includes payouts for compensatory time to officers who have reached the maximum accrual of 75 hours). 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. 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. From January 1 through May 31, 2022, our total unreimbursable salary costs at the Juvenile Detention Center (overtime, comp time and shift differential payouts) were \$13,499.59. Given the number of 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
2022*	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%
2017	15.99	-17.2%

*Estimated

With the exception of a contractual increase for detainee health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2023.

1 The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department has 46 Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and 14 Subsidy positions.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	1,714,879	1,428,099	710,424	1,527,008
Intergov Revenue Total		1,714,879	1,428,099	710,424	1,527,008
Grant Revenue					
400411	State - Other	251	350	500	500
400451	Federal - Other	20,361	28,000	40,000	30,000
400455	Federal - Public Welfare	492	0	0	0
Grant Revenue Total		21,104	28,350	40,500	30,500
Fees, Fines, Charges					
400701	Charges For Services	7,338	0	0	0
Fees, Fines, Charges Total		7,338	0	0	0
Misc Revenue					
400902	Other Miscellaneous Revenue	422	0	2,640	0
Misc Revenue Total		422	0	2,640	0
Revenues Total		1,743,743	1,456,449	753,564	1,557,508
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,345,071	1,538,219	1,248,627	1,620,455
500105	Temporary Staff	30,008	55,000	55,000	55,000
Personnel Total		1,375,079	1,593,219	1,303,627	1,675,455

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	0	200	100	210
501002	Office Supplies	473	1,500	1,500	1,575
501004	Postage, Ups, Fedex	6	50	50	53
501005	Food Non-Travel	4,164	6,000	6,000	6,300
501006	Medical Supplies	5,822	4,000	4,000	4,200
501007	Clothing	2,600	3,750	3,750	0
501008	Maintenance Supplies	955	500	1,500	525
501009	Vehicle Supp/Gas & Oil	1,957	4,000	4,000	4,200
501012	Uniforms/Clothing	6,928	5,500	4,000	9,713
501016	Laundry Supplies	736	1,500	1,500	1,575
501017	Equipment Less Than \$5000	1,573	2,000	2,000	2,100
501019	Operational Supplies	3,265	5,200	5,200	5,460
Commodities Total		28,479	34,200	33,600	35,911
Services					
502001	Professional Services	142,128	148,250	171,500	250
502002	Outside Services	30,986	57,200	57,200	42,700
502003	Travel Costs	1,763	100	300	100
502004	Conferences And Training	2,787	3,000	3,000	3,000
502011	Utilities	1,130	1,410	1,410	1,410
502012	Repair And Maint	654	3,000	2,000	3,000
502013	Rental	0	150	150	150
502017	Waste Disposal And Recycling	290	200	100	200
502019	Advertising, Legal Notices	445	250	250	250
502041	Health/Dntl/Vision Non-Payrll	0	0	0	191,250
502042	Outside Boarding	0	0	200,000	14,500
Services Total		180,183	213,560	435,910	256,810
Expenditures Total		1,583,741	1,840,979	1,773,137	1,968,176

FTE Summary

2019	2020	2021	2022	2023
32	32	32	32	32

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

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

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

Three categories of juveniles are processed at the Juvenile Detention Center:

Juveniles who are brought in and released without an intake being completed;

Juveniles admitted through a formal intake process and released without a detention hearing; and

Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youth who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile’s physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

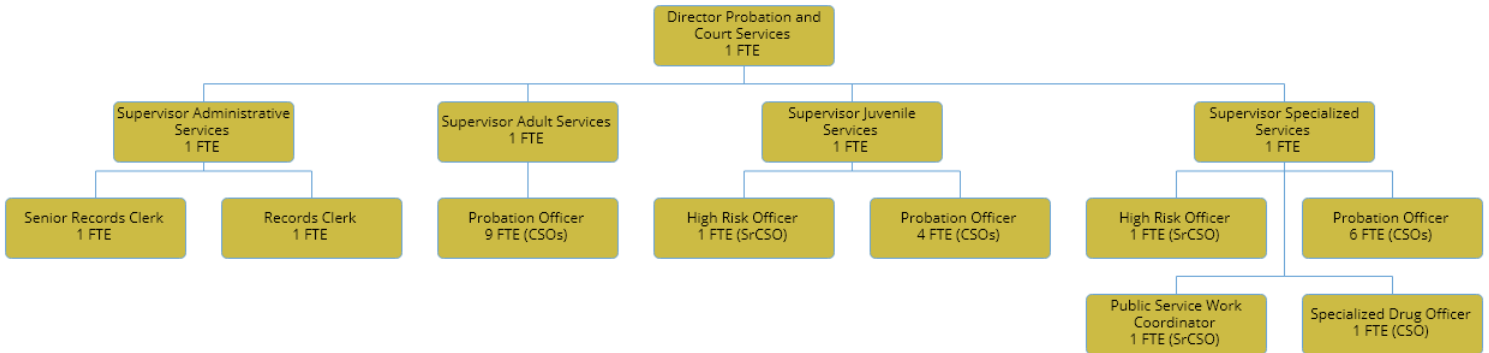
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	211	275	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	154	185	205
Number of Minors Screened & Released Without Detention	57	90	95
Percentage of Minors Admitted to Detention with a Prior Admission	67%	68%	68%
Average Daily Population	11	17	15

Court Services General Fund (1080-052)



Court Services positions: 30 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 2017 through 2022 (estimated), as well as amounts transferred

from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2017, 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2023 with 20 Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, we have three vacancies in the Probation Services Division (two in the Adult Probation Division and one in the Juvenile Probation Division).

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400406 State - General Support	1,184,504	934,365	595,130	988,271
Intergov Revenue Total	1,184,504	934,365	595,130	988,271
Grant Revenue				
400455 Federal - Public Welfare	1,264	0	0	0
Grant Revenue Total	1,264	0	0	0
Misc Revenue				
400902 Other Miscellaneous Revenue	54	0	0	0
Misc Revenue Total	54	0	0	0
Revenues Total	1,185,822	934,365	595,130	988,271

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	95,487	97,968	102,642	111,098
500103	Regular Full-Time Employees	1,504,113	1,591,599	1,566,881	1,707,092
Personnel Total		1,599,600	1,689,567	1,669,523	1,818,190
Commodities					
501001	Stationery And Printing	595	750	750	788
501002	Office Supplies	2,404	3,000	3,000	3,150
501003	Books, Periodicals, And Manual	696	700	1,000	735
501004	Postage, Ups, Fedex	0	50	50	53
501006	Medical Supplies	33	225	100	236
501008	Maintenance Supplies	40	150	100	158
501009	Vehicle Supp/Gas & Oil	4,686	5,000	5,000	5,250
501017	Equipment Less Than \$5000	727	5,000	5,000	5,250
501019	Operational Supplies	833	2,700	2,700	2,835
501020	Miscellaneous Supplies	0	5,000	0	0
Commodities Total		10,013	22,575	17,700	18,455
Services					
502001	Professional Services	0	400	0	400
502003	Travel Costs	0	200	100	200
502004	Conferences And Training	180	2,000	2,000	2,000
502011	Utilities	1,241	2,000	2,000	2,000
502012	Repair And Maint	2,248	3,500	1,750	3,500
502013	Rental	469	400	400	400
502017	Waste Disposal And Recycling	480	500	500	500
502019	Advertising, Legal Notices	0	500	700	500
502021	Dues, License, & Membershp	0	100	100	100
Services Total		4,617	9,600	7,550	9,600
Expenditures Total		1,614,231	1,721,742	1,694,773	1,846,245

FTE Summary

2019	2020	2021	2022	2023
30	30	30	30	30

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a High Performing, Open and Transparent Local Government Organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 –Champaign County Promotes a Safe, Just and Healthy Community

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

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local reporting requirements.

OBJECTIVES

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	2021 Actual	2022 Projected	2023 Budget
Number of Juveniles successfully discharged from supervision	42	55	70
Percentage of Juveniles successfully discharged from supervision	76%	75%	75%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	13	17	25
Number of Adults successfully discharged from probation	511	475	500
Percentage of Adults successfully discharged from probation	77%	75%	75%
Number of Adults committed to the Illinois Department of Corrections	45	40	60

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 clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Programs, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants, as well as the costs of a cognitive skills group (Responsible Choices) and two support groups (Seeking Safety and Building Healthy Relationships), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the

Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; tree removal for the Village of Ludlow; and ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2022, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2022.

For detailed information about the level of salary reimbursement for State Fiscal Years 2017 through 2022 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2017, 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Although the full impact of the COVID-19 pandemic on revenue in the Probation Services Fund may not be known for some time, revenues for County FY2021 were up 9.3% over the five-year average. This increase in revenue may, at least partially, be attributable to the expiration of the Administrative Order entered by the Presiding Judge in May 2020, which extended the payment deadline for all court-ordered assessments, fines, fees, costs, and restitution for 180 days past the previously ordered due date. Notably, revenue for the first four months of FY2022 is running considerably less than the five-year average.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	427,044	375,000	305,000	325,000
Fees, Fines, Charges Total		427,044	375,000	305,000	325,000
Misc Revenue					
400801	Investment Interest	718	750	4,500	4,500
400901	Gifts And Donations	0	10,000	0	0
400902	Other Miscellaneous Revenue	140	500	0	500
Misc Revenue Total		858	11,250	4,500	5,000
Revenues Total		427,902	386,250	309,500	330,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	500	100	500
501002	Office Supplies	0	500	0	500
501003	Books, Periodicals, And Manual	1,342	5,000	2,500	5,000
501004	Postage, Ups, Fedex	0	250	50	250
501005	Food Non-Travel	558	10,000	500	10,000
501006	Medical Supplies	36,647	45,500	35,000	45,500
501009	Vehicle Supp/Gas & Oil	45	500	100	500
501012	Uniforms/Clothing	0	500	0	500
501017	Equipment Less Than \$5000	60	10,000	2,500	10,000
501018	Vehicle Equip Less Than \$5000	0	500	0	500
501019	Operational Supplies	2,218	6,500	3,000	6,000
501020	Miscellaneous Supplies	566	0	2,250	5,000
Commodities Total		41,437	79,750	46,000	84,250

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	79,471	253,250	118,125	253,250
502002	Outside Services	1,225	1,000	930	1,500
502003	Travel Costs	0	250	125	250
502004	Conferences And Training	5,153	25,000	7,500	25,000
502011	Utilities	0	250	0	250
502012	Repair And Maint	730	3,500	1,500	3,500
502013	Rental	2,151	5,500	3,100	5,500
502017	Waste Disposal And Recycling	0	500	100	500
502021	Dues, License, & Membershp	2,875	3,500	3,000	3,500
Services Total		91,606	292,750	134,380	293,250
Capital					
800401	Equipment	0	36,500	0	36,500
Capital Total		0	36,500	0	36,500
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		143,043	419,000	190,380	424,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
1,815,309	1,966,429	1,857,429

PLEASE NOTE: The fund balances reported above include monies deposited in Fund 2618-051 (Court Services Operations Fees) and Fund 2618-052 (Probation Services).

The goal for this Fund is to maintain a fund balance equal to, or greater than, two years of expenditures, or approximately \$1,000,000. This allows the Department to maintain present programming and, at the same time, assures that we are able to respond to any long-term changes in revenue or expenditures.

We would note that we have budgeted \$253,250 for Professional Services in FY2022 and FY2023, which, to a large extent, includes funds to pay for services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Administrative Office of the Illinois Courts. Although we do not anticipate fully expending the budgeted appropriation for Professional

Services, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond appropriately to the needs of the Department and to the requirements of the local judiciary.

ALIGNMENT to STRATEGIC PLAN

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

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC’s guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan’s program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Fees must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total Funds Expended	143,043	190,380	424,000
Funds Expended for Offender Services	107,620	146,880	294,100
% of Total Funds Expended	75%	77%	70%
Funds Expended for Non-Offender Services	25,423	33,500	119,900
% of Total Funds Expended	17%	18%	28%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	10,000	10,000
% of Total Funds Expended	7%	5%	2%

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 1351-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this Fund may not be known for some time. Thus far, collections for this Fund do not appear to have been negatively impacted by the passage and implementation of the CTAA.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. Thus far in CFY2022, no monies have been expended from this Fund.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	39,966	45,000	32,000	35,000
Fees, Fines, Charges Total	39,966	45,000	32,000	35,000
Revenues Total	39,966	45,000	32,000	35,000
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	2,202	0	0	0
Commodities Total	2,202	0	0	0
Services				
502001 Professional Services	0	50,000	0	50,000
Services Total	0	50,000	0	50,000
Expenditures Total	2,202	50,000	0	50,000

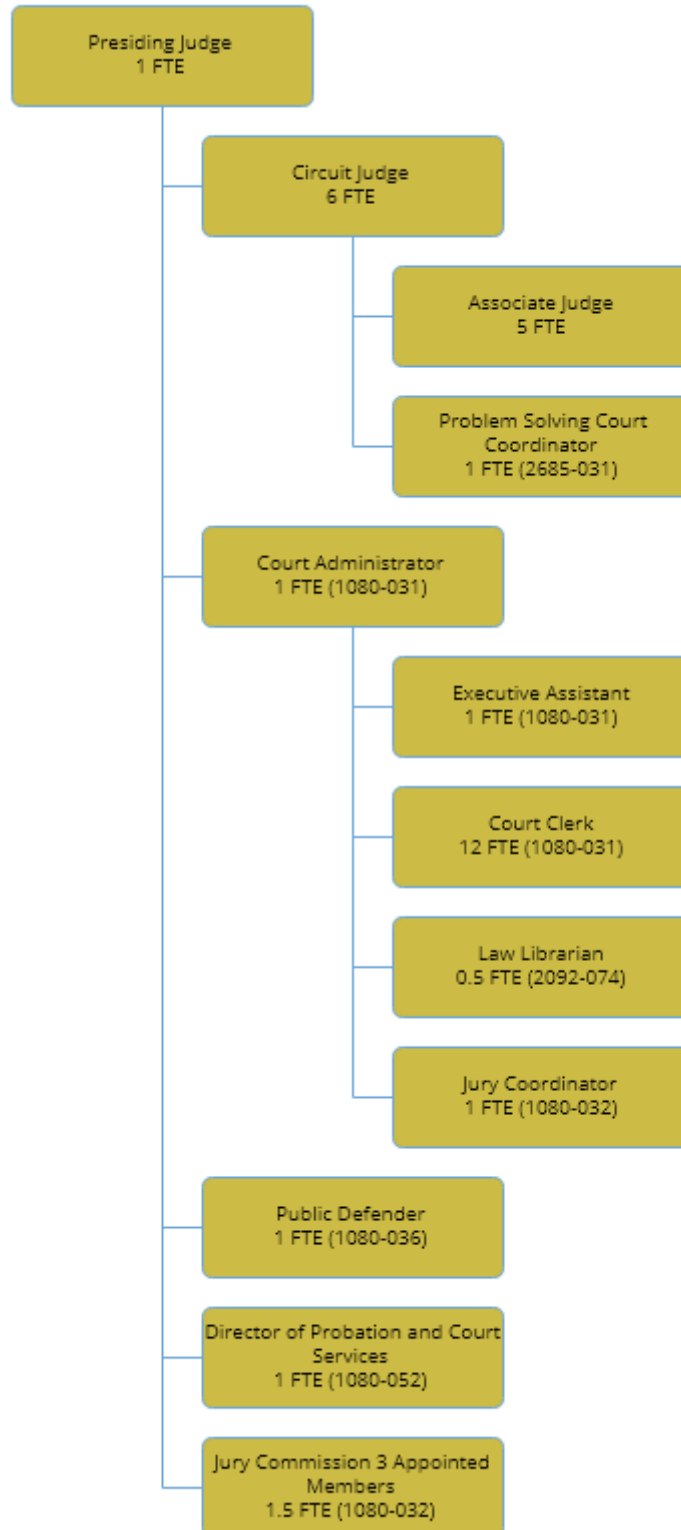
OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	2,202	0	50,000

Circuit Court General Fund (1080-031)



Circuit Court positions: 11 FTE Judges (paid by the State), 14 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031) 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. In addition to fluctuating caseloads, changes to the laws and court rules and procedures require adaptation of workflows, resource allocation, and local operational protocols. The effects of the global coronavirus pandemic include permanent changes to court operations, which continue to raise challenges and offer opportunities for improvements to efficiency and equal access to justice. Current court staffing levels are insufficient to sustain the increasing workload resulting not only from the addition of courtroom technology, but also new legislation and court rules and procedures.

In late 2021, the Illinois Supreme Court, through its Administrative Office (AOIC), offered technology modernization consultation, recommendations, and grant funding to the circuit courts across the state. Champaign County was awarded funded, via reimbursement, to install additional Wi-Fi access points in the courtrooms, purchase self-

help informational kiosks for the courthouse lobby, and upgrade the remote proceedings technology in all 11 courtrooms. These projects were completed at the end of July 2022 with the invaluable assistance from county IT and facilities personnel.

In addition to maintaining the viability of these new systems, the assistance of IT and facilities staff remains essential to an optimally functioning court system. Especially with the advent of remote proceedings and courts’ reliance on rapidly evolving technology now more than ever, the need for additional technical support at the courthouse cannot be understated.

Expenditures for services such as language interpretation, psychiatric evaluations, and external attorney appointments have returned to pre-pandemic levels. An increase in the number of outside attorney appointments is due to staffing issues in the Public Defender’s Office and the number of murder cases that office can cover. Increased appropriations will be necessary to pay for these mandated services. Additionally, the cost of books for the judges will be added to the Circuit Court’s budget. FY2023 funding requests will be increased accordingly.

The Circuit Court resumed management of the Jury Commission Fund in FY 2021. That fund had been maintained by the Circuit Clerk’s Office since 2014. The grand jury system is being reinstated in Champaign County as of July 2022. The court’s share of the costs for impaneling grand juries will be included in the Jury Commission Fund budget.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget	
Revenues					
Intergov Revenue					
400406	State - General Support	26,479	0	66,265	0
Intergov Revenue Total		26,479	0	66,265	0
Misc Revenue					
400902	Other Miscellaneous Revenue	64	0	0	0
Misc Revenue Total		64	0	0	0
Revenues Total		26,543	0	66,265	0

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	621,253	628,073	628,073	631,433
500105	Temporary Staff	6,501	0	0	0
Personnel Total		627,753	628,073	628,073	631,433
Commodities					
501001	Stationery And Printing	478	2,657	1,000	2,000
501002	Office Supplies	5,009	8,000	4,000	6,000
501003	Books, Periodicals, And Manual	0	0	0	15,000
501005	Food Non-Travel	1,677	0	0	0
501017	Equipment Less Than \$5000	1,000	0	0	0
Commodities Total		8,164	10,657	5,000	23,000
Services					
502001	Professional Services	459,774	420,400	440,000	450,000
502002	Outside Services	46,775	500	250	600
502011	Utilities	90	500	0	500
502012	Repair And Maint	1,351	1,000	2,500	3,075
502014	Finance Charges And Bank Fees	43	0	0	0
502022	Operational Services	1,000	7,622	7,792	8,000
Services Total		509,032	430,022	450,542	462,175
Capital					
800401	Equipment	26,479	0	66,265	0
Capital Total		26,479	0	66,265	0
Expenditures Total		1,171,428	1,068,752	1,149,880	1,116,608

FTE Summary

2019	2020	2021	2022	2023
14	14	14	14	14

Note: The judges are not county employees and are not included in county personnel appropriation.

ALIGNMENT to STRATEGIC PLAN

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

The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.

The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

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

The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.

The Circuit Court will continue to promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible.

The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

The Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Jury Trials	31	38	42
Grand Jury Terms	0	3	5
Non-English Language Interpreters (incl. sign language)	3,637	2,416	3,000
Mental Health Evaluations	98	101	110

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Randall B Rosenbaum has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

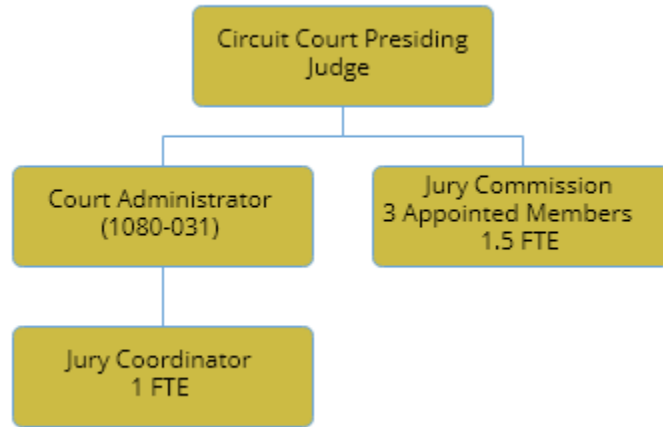
OBJECTIVES

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

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

Jury trials are being conducted on a regular basis with some COVID precautions still in place. While the most significant expenses in past years have been for personnel and juror information and communication, the Juror Expense line item (533.63), which was transferred from the Circuit Court to the Jury Commission budget starting in FY2022, is now the greatest expense from this fund. All jurors are paid \$10 per day served plus mileage during their service. Most of

this expense occurs on the first day of jury service each term, when all jurors who will serve during that term attend juror orientation. Moving from one-week jury trial terms to two-week terms has reduced this cost slightly. Historically, orientation took place at the courthouse only, but prospective jurors have been offered the option of attending orientation remotely since jury trials resumed during the pandemic.

The grand jury system was reinstated in July 2022. This change will add up to \$8,000 in juror payments to the budget. Additionally, a single eight-week special jury trial for a multi-million-dollar civil case is scheduled for spring 2023. The juror costs for this trial are expected to total at least \$15,000.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	4,340	4,341	4,341	4,341
500103	Regular Full-Time Employees	38,206	42,511	42,511	44,636
Personnel Total		42,546	46,852	46,852	48,977

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	1,422	2,200	1,350	2,310
501002	Office Supplies	572	1,600	1,525	1,680
501005	Food Non-Travel	169	4,700	3,600	4,935
Commodities Total		2,163	8,500	6,475	8,925
Services					
502002	Outside Services	738	107,908	70,000	131,641
502012	Repair And Maint	12,043	12,500	13,100	14,470
Services Total		12,782	120,408	83,100	146,111
Expenditures Total		57,490	175,760	136,427	204,013

FTE Summary

2019	2020	2021	2022	2023
2.2	2.2	2.5	2.5	2.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

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

DESCRIPTION

The Champaign County Jury Commission is comprised of three members appointed by the Circuit Judges of the Sixth Judicial Circuit for three-year terms. 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. The addition of an administrative legal secretary to the Circuit Court's staff would fill this support role starting in FY2023.

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	2021 Actual	2022 Projected	2023 Budget
Number of questionnaires sent	13,000	13,000	13,000
Number of jury trials	31	38	42
Number of jurors summoned	2,095	2,575	3,250
Number of jury terms	18	20	23

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 costs to operate a functioning library with printed legal research materials available to all, 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 have saved the general corporate fund an average of \$50,000 per year since 2015. This practice is no longer sustainable due to the strain it has put on the law library fund and the need to provide legal resources and assistance to the public. Returning some of these expenditures to the Circuit Court's budget will free up the funds for services that benefit all court users.

The Legal Self-Help Center in the Champaign County courthouse advances the important goals of facilitating equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members

continue to provide additional assistance to self-represented litigants at no cost to the county. Online legal research options may be provided to the public in FY2023 as law library funds are made available with the transfer of judicial book expenses to the courts.

In FY2021, library fee revenue totaled only 84% of the amount originally budgeted, though there is a discrepancy between the figures reported in AS400 and those available through Munis. Through May 2022, the Munis system indicated that the law library fund had accrued only 30% of budgeted revenue for this fiscal year. Total revenue this fiscal year is likely to fall short again. This year was the first year that donations were received from the Champaign County Bar Association and added to the law library budget to support the operations of the Help Center.

Two small grants were awarded to Champaign County in August 2021 from the Administrative Office of the Illinois Courts through its Access to Justice Division. One grant was used to purchase new furniture and supplies for the Help Center. The other grant was used for an online dispute resolution (ODR) feasibility study for which a small panel of stakeholders was assembled to discuss the establishment of a court-sponsored ODR program. Funds were used to pay a non-profit organization for consultation services during this planning phase. At the end of the study, it was decided that the potential benefits of such a program would not justify the costs and staff time needed to implement and sustain it, at least in the immediate future.

The Law Library continues to maintain a small catalog of print volumes for use by the public, judges, and attorneys. Beginning in April 2021, the Court entered an agreement with Thomson Reuters West for a monthly pricing and eBook promotion that has reduced the annual subscription

price increase of print materials from an average of 15% to 5% for three years. About half of the volumes covered by this promotion are placed in the law library. The other half have been used exclusively by court personnel.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	15,999	0	6,850	0
Intergov Revenue Total		15,999	0	6,850	0
Fees, Fines, Charges					
400701	Charges For Services	75,276	80,000	76,814	70,000
Fees, Fines, Charges Total		75,276	80,000	76,814	70,000
Misc Revenue					
400801	Investment Interest	53	100	300	100
400901	Gifts And Donations	0	0	715	0
Misc Revenue Total		53	100	1,015	100
Revenues Total		91,328	80,100	84,679	70,100
Expenditures					
Commodities					
501002	Office Supplies	152	500	250	525
501003	Books, Periodicals, And Manual	41,326	40,000	47,000	30,000
501017	Equipment Less Than \$5000	999	0	2,450	0
Commodities Total		42,477	40,500	49,700	30,525
Services					
502001	Professional Services	22,736	36,000	28,200	30,000
502002	Outside Services	3,242	3,100	3,028	1,610
502004	Conferences And Training	0	2,235	0	0
502011	Utilities	90	150	0	0
502012	Repair And Maint	90	0	0	0
502021	Dues, License, & Membershp	585	0	665	700
Services Total		26,744	41,485	31,893	32,310
Expenditures Total		69,221	81,985	81,593	62,835

Fund Balance

2021 Actual	2022 Projected	2023 Budget
130,916	134,002	141,267

The minimum fund balance goal is 25% of operating expense or approximately \$20,000.

FTE Summary

2019	2020	2021	2022	2023
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

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

A public access workstation is available for researching legal and court information.

Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Legal Database subscription for PDO & Circuit Court	3,900	12,030	12,120
Legal Self-Help Center navigator contract	20,236	28,200	30,000
Legal Self-Help Center inquiries	2,435	2,340	2,400
Legal Self-Help Center days open	229	240	230

OBJECTIVES

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

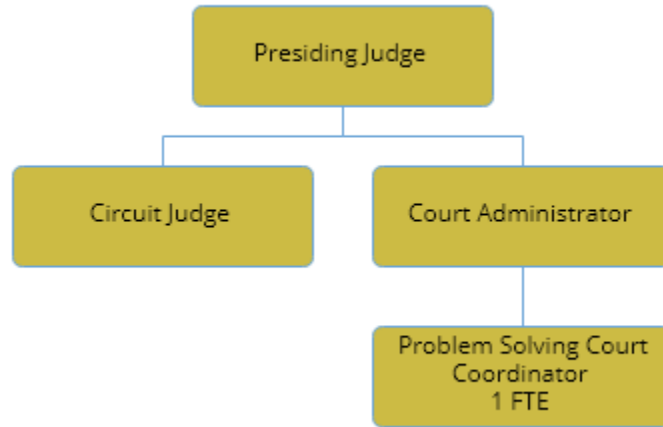
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

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

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.

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 2020 for three years. The Circuit Court will seek recertification in 2023. To conform to new legislation, the program will also undergo several changes: eligibility requirements have been modified and the law now permits a peer recovery coach to work with participants.

While the Circuit Court has contemplated the addition of a mental health court to its specialty courts programming, at least one significant staffing gap must be filled first. The absence of a dedicated law enforcement officer on the drug court team impedes the progress of plans to establish a mental health court and compromises the continued viability of drug court, itself.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400406 State - General Support	56,547	47,682	47,682	49,351
Intergov Revenue Total	56,547	47,682	47,682	49,351
Fees, Fines, Charges				
400701 Charges For Services	19,623	27,600	12,000	27,600
Fees, Fines, Charges Total	19,623	27,600	12,000	27,600
Misc Revenue				
400801 Investment Interest	55	100	300	100
400901 Gifts And Donations	25	0	0	0
Misc Revenue Total	80	100	300	100
Revenues Total	76,249	75,382	59,982	77,051
Expenditures				
Personnel				
500103 Regular Full-Time Employees	45,482	47,682	47,682	54,689
500301 Social Security-Employer	3,305	3,648	3,648	4,184
500302 Imrf - Employer Cost	2,954	2,509	2,509	1,444
500304 Workers' Compensation Insuranc	245	263	263	274
500305 Unemployment Insurance	466	234	234	253
500306 Ee Hlth/Lif (Hlth Only Fy23)	3,874	11,520	11,520	12,900
Personnel Total	56,326	65,856	65,856	73,744
Services				
502011 Utilities	581	600	579	600
502022 Operational Services	3,437	12,000	6,300	12,000
Services Total	4,018	12,600	6,879	12,600
Expenditures Total	60,344	78,456	72,735	86,344

Fund Balance

2021 Actual	2022 Projected	2023 Budget
134,618	121,864	118,485

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

FTE Summary

2019	2020	2021	2022	2023
1	1	1	1	1

ALIGNMENT TO STRATEGIC PLAN

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

The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.

By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society.

DESCRIPTION

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 Veterans and Servicemembers Court is operated as a distinct track within the drug court program, requiring some of the same or parallel benchmarks for graduation.

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	2021 Actual	2022 Projected	2023 Budget
Drug Court Clients	30	50	70
Drug Court Graduates	11	10	15
Drug Tests Performed	3,593	3,200	4,000
Cognitive Class Participants	9	10	13

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 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

The mediation program was suspended while the courthouse was closed in March 2020 due to the coronavirus pandemic. Fewer expenditures were made during the pause in activity, but fee revenues also decreased. When program operations resumed, the number of foreclosure filings remained low, which reduced revenues significantly. Expenditures for staffing, however, have returned to pre-pandemic levels.

The filing fee for the program charged to plaintiffs in foreclosure actions was increased from \$75 per filing to \$100 per filing, effective January 1, 2022. Curiously, revenues reported for FY2022 to date total \$150. Most expenditures in FY2022 have been for personnel costs.

A part-time program coordinator has managed day-to-day program operations and trained mediators will continue to facilitate conferences between the parties. Grant funding was awarded in 2022 to allow an external non-profit organization to assume coordination of the program. Dispute Resolution Institute, Inc., is currently assisting with a rule revision to streamline the program's procedures and will manage most aspects of the mediation program beginning in August 2022. Because DRI's involvement is compensated by grant funds, the filing fees collected for this fund will accumulate for the duration of the grant.

Unfortunately, the inconsistency of posted revenue and fund balance information makes it difficult to forecast the status of this fund for the remainder of FY2022.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	2,925	26,600	10,000	10,000
Fees, Fines, Charges Total		2,925	26,600	10,000	10,000
Misc Revenue					
400801	Investment Interest	17	100	40	40
Misc Revenue Total		17	100	40	40
Revenues Total		2,942	26,700	10,040	10,040
Expenditures					
Personnel					
500105	Temporary Staff	9,592	14,000	0	0
500301	Social Security-Employer	734	1,071	0	0
500304	Workers' Compensation Insuranc	50	77	0	0
500305	Unemployment Insurance	165	233	0	0
Personnel Total		10,542	15,381	0	0
Commodities					
501004	Postage, Ups, Fedex	45	200	50	100
Commodities Total		45	200	50	100
Services					
502001	Professional Services	2,800	17,733	3,000	5,000
502002	Outside Services	590	990	300	2,650
502011	Utilities	0	0	0	150
Services Total		3,390	18,723	3,300	7,800
Expenditures Total		13,976	34,304	3,350	7,900

Fund Balance

2021 Actual	2022 Projected	2023 Budget
23,877	30,567	32,707

The minimum fund balance goal is equal to one year of revenues. The increase in fund balance is the result of no personnel being paid from the fund in FY2022 and FY2023.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open, and transparent local government organization

The self-funded Foreclosure Mediation Program reduces the number foreclosure cases that must be heard in court.

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

The Foreclosure Mediation Program is designed to help keep families in homes or exit gracefully and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, or allowing graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant borrowers and plaintiff servicers’ representatives engage in the mediation process. No additional action to pursue a

foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

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.

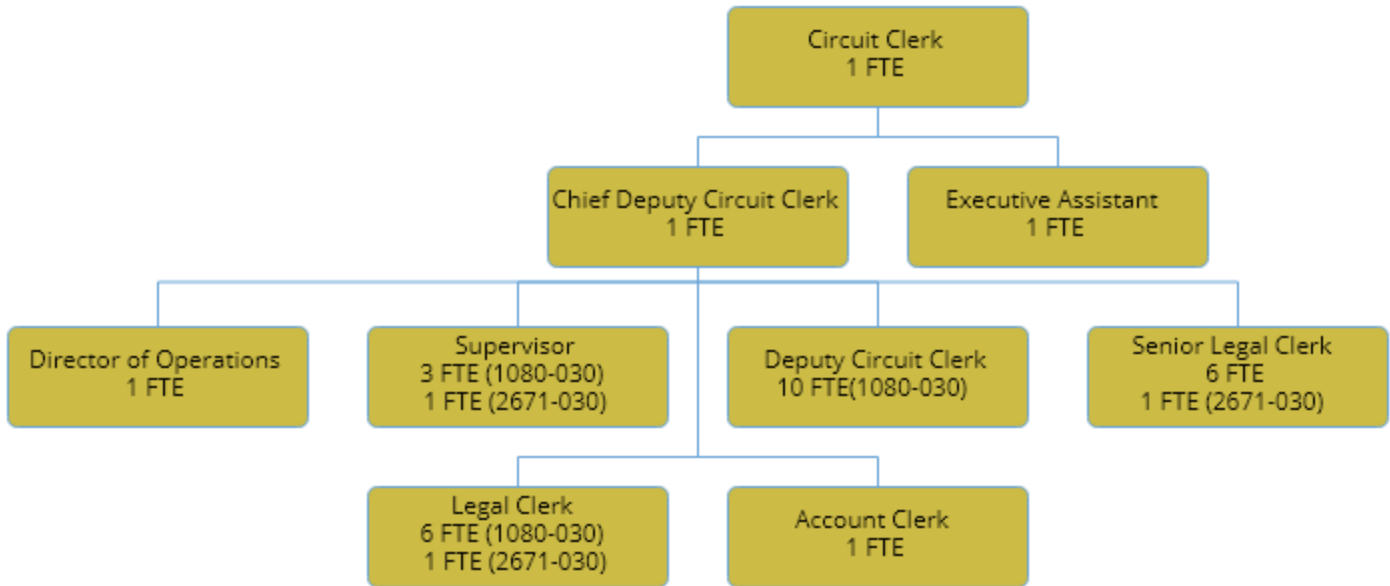
To aid the administration of justice by reducing the number of court cases.

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	2021 Actual	2022 Projected	2023 Budget
Number of new residential mortgage foreclosure filings	39	100	100
Total expenditures from fees collected	13,976	13,100	7,750

Circuit Clerk General Fund (1080-030)



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

Circuit Clerk (1080-030) positions: 30 FTE
 Court Document Storage (2671-030) positions: 3 FTE
 Circuit Clerk Operation and Administrative (2630-030) positions: 1 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

From 2010 through 2020, Court Fines/Fees Revenues for 080-030 ranged from \$1.2 million to \$1.9 million dollars, with an average of over \$500,000 from fund revenues fed into the General Fund at the end of each of those fiscal years. However, changes in the collection and disbursements of fines and fees has significantly impacted revenues. 2018 was the first full year in which the CTAA changes took effect, and this year is the first full year in which the Secretary of State is not suspending driver’s licenses for unpaid traffic tickets, and in which may fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases that many defendants are not making payments on their cases after they have posted bond. This

will be of particular concern if pending legislation eliminating the requirement of posting bond in a variety of cases goes into effect on January 1, 2023. The legislature has not replaced this lost revenue with other sources of income for the Clerk’s office.

As of July 2022, this fund is on pace to receive less than half the anticipated revenue from fines and fees in FY2022.

To help offset costs, we left the position of Executive Assistant unfilled for fifteen months, and the Operations Director position vacant for twelve months, and -- apart from the Amnesty event -- have almost eliminated overtime costs. We have also decreased cost for office supplies, postage, operational supplies, and commodities through comparing prices from at least three vendors for most purchases.

We applied for and received an \$8000 grant at the end of 2021 from the Illinois Supreme Court to be applied to our expenses for the February 2022 Amnesty Event. Although originally budgeted for \$10,500, all but \$670.83 of Amnesty related expenses was fully funded by the grant.

In FY2022, ARPA funds were used to repair a broken Bradford system file carriage, and to reconfigure shelving units to accommodate changes in case files.

A focus of FY2022 is training and cross-training staff to develop a more flexible and responsive team, strengthening processes and workflows, and upgrading the physical workspace to improve the working environment of our employees.

Due to ongoing staffing challenges, the Champaign County Sheriff has notified the offices of the Circuit Clerk and the Treasurer that he will be phasing out the service of taking cash deposits from their offices to Busey Bank on a daily service. As the Circuit Clerk cash deposits are

often thousands of dollars, and if unarmed County personal have to walk out the Courthouse door on a daily basis with large sums of cash, the risks assumed by the County are immeasurable. A New Budget Request Form is being submitted with the 2023 budget to ask the County to replace the current courier service provided by the Sheriff with sustainable solution that does not put other County employees or the cash deposit that, in part, are dispersed to several County Departments at an unmitigated risk.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400406 State - General Support	6,500	6,500	6,500	6,500
Intergov Revenue Total	6,500	6,500	6,500	6,500
Fees, Fines, Charges				
400701 Charges For Services	1,339,866	1,278,670	650,000	600,000
Fees, Fines, Charges Total	1,339,866	1,278,670	650,000	600,000
Misc Revenue				
400801 Investment Interest	7,570	0	6,000	0
400902 Other Miscellaneous Revenue	9,781	8,000	0	0
Misc Revenue Total	17,351	8,000	6,000	0
Revenues Total	1,363,717	1,293,170	662,500	606,500
Expenditures				
Personnel				
500101 Elected Official Salary	95,877	97,569	97,569	97,569
500103 Regular Full-Time Employees	1,074,018	1,104,864	1,104,864	1,198,186
500108 Overtime	318	2,500	2,500	2,500
500109 State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total	1,176,712	1,211,433	1,211,433	1,304,755
Commodities				
501001 Stationery And Printing	523	0	3,200	3,200
501002 Office Supplies	0	11,000	11,000	11,000
501007 Clothing	3,500	4,000	4,000	0
501012 Uniforms/Clothing	0	0	0	4,000
501017 Equipment Less Than \$5000	56,804	0	2,500	0
Commodities Total	60,827	15,000	20,700	18,200

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	3,672	10,500	3,500	5,500
502004	Conferences And Training	0	1,110	1,110	1,110
502011	Utilities	90	800	800	800
502012	Repair And Maint	0	10,500	10,500	0
502014	Finance Charges And Bank Fees	1,201	1,500	1,500	1,500
502019	Advertising, Legal Notices	23,708	22,873	23,682	24,629
502021	Dues, License, & Membershp	625	625	600	600
502022	Operational Services	0	2,500	0	0
Services Total		29,295	50,408	41,692	34,139
Expenditures Total		1,266,834	1,276,841	1,273,825	1,357,094

FTE Summary

2019	2020	2021	2022	2023
31	31	31	31	30

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

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

OBJECTIVES

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

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Revenue collected on behalf of the County	1,364,536	1,250,000	1,110,000
Revenue collected on behalf of the State of Illinois	2,341,918	2,230,000	2,120,000
Revenue collected on behalf of other entities	1,529,131	1,350,000	1,350,000
Total cases opened	20,646	26,552	27,000
Total cases opened by self-represented litigants	1,457	1,550	1,700

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

All the revenue for this fund is derived from an intergovernmental agreement with the Illinois Department of Healthcare and Family Services. The Circuit Clerk has restructured department responsibilities to ensure that personnel costs in support of this fund do not exceed revenues. The fund is expected to end FY2022 within 10% of the original budgeted amount.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Grant Revenue				
400411 State - Other	3,977	4,384	3,960	4,000
400451 Federal - Other	7,720	8,512	8,040	8,000
Grant Revenue Total	11,697	12,896	12,000	12,000
Revenues Total	11,697	12,896	12,000	12,000
Expenditures				
Personnel				
500103 Regular Full-Time Employees	41,668	12,896	12,896	12,000
500108 Overtime	16	0	0	0
Personnel Total	41,684	12,896	12,896	12,000
Expenditures Total	41,684	12,896	12,896	12,000

FTE Summary

2019	2020	2021	2022	2023
1	1	1	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.

OBJECTIVES

Provide necessary information to SDU on a timely basis

All support payments processed on time

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total dollars of support payments processed	453,706	450,000	450,000

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Revenue is a major concern for the FY23 budget. 2018 was the first full year in which CTAA changes impacted our fund. 2022 is the first full year in which the Secretary of State is not suspending driver's licenses for unpaid traffic tickets and in which fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases that many defendants are not making payments on their cases after they have posted bond. This will be of particular concern if pending legislation eliminating the requirement of posting bond in a variety of cases goes into effect on January 1, 2023. The legislature has not replaced this lost revenue with other sources of income 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 \$80,000 in purchases in 2022 for the replacement of long overdue courtroom and office equipment upgrades. And in 2022, AOIC has committed \$30,000 for two courthouse self-service kiosks.

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 early 2020, the previous administration entered into a contract with JANO to develop a 3rd party interface for integration with Paylt; the contracted work was not budgeted for 2020 or 2021 and did not receive judicial authorization prior to the work being performed. JANO has agreed to let the Circuit Clerk pay the balance over three years without interest; the first of three payments of \$29,006.46 will be made in FY2023. Also, 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 in FY2021 or FY2022, nor will it be in FY2023.

We now expect the combined JANO-related costs and software licenses for Microsoft and Adobe to be roughly \$28,000 more than the projected revenues from fines and fees for FY2022. In FY2023, we expect a modest increase in licensing fees, but a substantial increase for JANO and its associated systems and costs. We anticipate this deficit to increase each year until the State of Illinois replaces lost revenues for this fund or until the County helps offset these costs.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	87,500	0	30,000	0
Intergov Revenue Total		87,500	0	30,000	0
Fees, Fines, Charges					
400701	Charges For Services	225,022	225,190	207,758	200,000
Fees, Fines, Charges Total		225,022	225,190	207,758	200,000
Misc Revenue					
400801	Investment Interest	42	0	30	0
Misc Revenue Total		42	0	30	0
Revenues Total		312,564	225,190	237,788	200,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	22,325	11,925	5,000	10,000
Commodities Total		22,325	11,925	5,000	10,000
Services					
502002	Outside Services	36,247	48,404	47,794	82,719
502012	Repair And Maint	177,802	186,475	182,868	206,700
Services Total		214,050	234,879	230,662	289,419
Capital					
800401	Equipment	87,500	0	30,000	0
Capital Total		87,500	0	30,000	0
Expenditures Total		323,874	246,804	265,662	299,419

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	121,272	93,398	(6,021)

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected. Without additional revenues from the State, or assistance from the County, the fund balance will soon be exhausted.

OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Replacement of hardware on time	100%	100%	100%

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

All the revenue for this fund is derived from the \$36 annual maintenance fee. The balance of this fund was \$523,935 in FY11. The Clerk suspended collection of the fee in FY12 and FY13, and in two of the subsequent fiscal years, the fee collection total was under \$1,000; the fund balance was depleted down to \$78,338 by the end of FY2019, including \$111,079 in transfers to other special funds between FY14

and FY17, and a transfer of \$7,381.82 in FY16 to the General Fund. Equipment maintenance of \$15,000 was spent from this fund in FY18. In addition, two full time employees were paid from this fund in FY12 and FY13, one employee was paid from the fund in FY16, two in FY17, and one in both 2020 and 2021.

The fees collected can no longer support the wages of a full-time employee; instead, fees collected in FY2022 and FY2023 will support the costs of improving collection efforts and will again be used to contribute to JANO maintenance costs.

We are working to update addresses of child support payors to increase the effectiveness of our collection efforts, and we are exploring the possibility of working with Harris and Harris on the collection of unpaid fees to this fund.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	9,558	18,102	8,000	10,000
Fees, Fines, Charges Total		9,558	18,102	8,000	10,000
Misc Revenue					
400801	Investment Interest	28	0	100	0
Misc Revenue Total		28	0	100	0
Revenues Total		9,586	18,102	8,100	10,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	15,600	0	0	0
500108	Overtime	4	0	0	0
Personnel Total		15,604	0	0	0
Commodities					
501001	Stationery And Printing	0	4,500	0	0
Commodities Total		0	4,500	0	0
Services					
502002	Outside Services	0	8,425	3,000	5,000
502012	Repair And Maint	0	5,000	5,000	5,000
Services Total		0	13,425	8,000	10,000
Expenditures Total		15,604	17,925	8,000	10,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
54,883	54,983	54,983

FTE Summary

2019	2020	2021	2022	2023
2	1	1	0	0

FULL TIME EMPLOYEE HISTORY

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

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

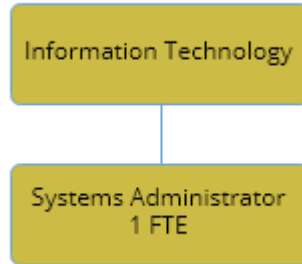
OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Dissolution of Marriage Cases Filed in Champaign County	595	560	500
Number of Family Cases Filed in Champaign County	307	325	350

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



Circuit Clerk Operation and Administrative position: 1 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

The fund balance had been nearly depleted due to funding two full time positions for three years and transfers to other special funds; in FY2020 the fund balance had depleted to \$37,986.

In 2021 the Clerk eliminated the Fiscal Manager position, saved on costs through aggressive comparison shopping, eliminating desktop printers and associated equipment maintenance costs, canceling a \$15,000 per year contract with Pixo for website maintenance, and canceling a \$4,000 annual contract for a redundant and unused financial system.

The County Board authorized the Clerk's request for ARPA funding of \$129,847.14 in 2022 to replace most of the cubicle partition walls in the Circuit Clerk office area. The reduction in spending going into FY2022 and FY2023 allowed the Clerk to make additional office upgrades to 20-year-old physical assets of the office without requesting additional funds from the County Board, including replacing the carpets throughout the office, replacing all of the office chairs, and updating the monitors in the File Viewing room, as well as beginning to update the offices and conference room.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	202,094	265,824	450,000	450,000
Fees, Fines, Charges Total		202,094	265,824	450,000	450,000
Misc Revenue					
400801	Investment Interest	20	0	200	0
400902	Other Miscellaneous Revenue	7,383	0	0	0
Misc Revenue Total		7,403	0	200	0
Revenues Total		209,497	265,824	450,200	450,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	111,684	106,978	106,978	79,997
500301	Social Security-Employer	8,393	8,184	8,184	5,739
500302	Imrf - Employer Cost	7,505	5,627	5,627	1,980
500304	Workers' Compensation Insuranc	603	589	589	375
500305	Unemployment Insurance	233	234	253	253
500306	Ee Hlth/Lif (Hlth Only Fy23)	9,318	11,520	11,502	12,900
Personnel Total		137,736	133,132	133,133	101,244
Commodities					
501001	Stationery And Printing	5,391	14,000	8,000	14,000
501002	Office Supplies	10,748	6,000	6,000	6,000
501004	Postage, Ups, Fedex	1,006	3,200	3,200	3,200
501017	Equipment Less Than \$5000	2,090	59,018	59,018	60,000
501019	Operational Supplies	1,724	0	0	0
Commodities Total		20,959	82,218	76,218	83,200
Services					
502001	Professional Services	0	0	5,000	5,000
502002	Outside Services	893	2,500	2,500	78,482
502012	Repair And Maint	4,050	4,000	72,000	86,000
502017	Waste Disposal And Recycling	385	0	0	0
502019	Advertising, Legal Notices	1,065	0	0	0
Services Total		6,394	6,500	79,500	169,482
Expenditures Total		165,089	221,850	288,851	353,926

Fund Balance

2021 Actual	2022 Projected	2023 Budget
82,391	243,740	339,814

There is an increase in the fund balance in FY2022 and FY2023 due to significantly increased revenues. The Circuit Clerk's Office is analyzing the allocation of fees and fines through JANO.

FTE Summary

2019	2020	2021	2022	2023
2	2	2	1	1

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

This fund has been established in accordance with 705 ILCS 105/27.3e, as amended by Public Act 96-1210 effective January 1, 2011.

MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the circuit court clerk.

BUDGET HIGHLIGHTS

While this fee has been collected since FY2011, the Illinois Supreme Court only began authorizing Counties to submit requests for approval for e-citation programs in 2013. A fully functioning automated disposition reporting system (ADR) is a prerequisite for all e-ticketing programs in Illinois. Champaign County was approved for ADR by the

Illinois Supreme Court in 2013, and ADR has been fully functioning since then. The Circuit Clerk is working with the Sheriff and local police agencies to re-prioritize this project, identify barriers, and implement a sustainable solution.

In September 2021 we arranged for a presentation by Saltus Technologies to our office and the Rantoul police department for a product called DigiTicket, which is an electronic ticketing solution. Saltus offers the option of purchase and annual maintenance/hosting costs, or a monthly subscription fee. For either option, we are going to have to decide what financial support (incentive) we can offer the county's 28 police departments to utilize e-ticketing.

This may be a program eligible for ARPA monies if further funds are available; a New Budget Request Form is being submitted with the 2023 budget.

If not, we will review the fees assessed in traffic cases to determine if they can or should be increased in order to help implement an e-citation solution in the County.

Department Summary

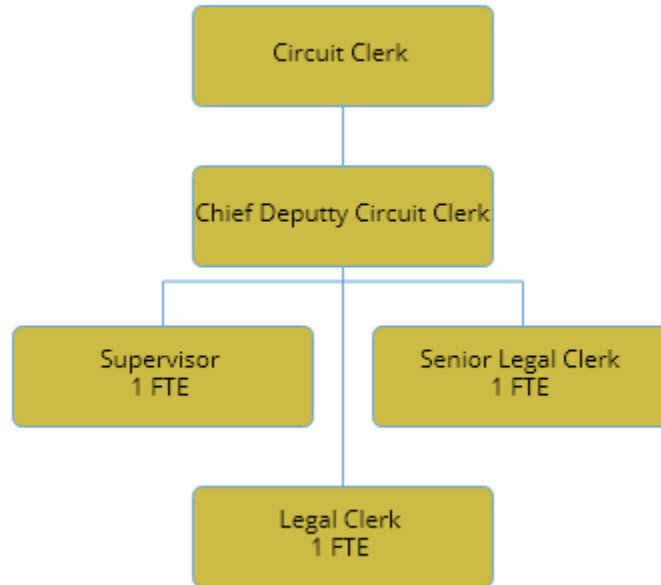
	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	53,719	54,906	43,991	45,000
Fees, Fines, Charges Total	53,719	54,906	43,991	45,000
Misc Revenue				
400801 Investment Interest	82	0	350	0
Misc Revenue Total	82	0	350	0
Revenues Total	53,801	54,906	44,341	45,000
Expenditures				
Services				
502002 Outside Services	0	30,000	0	225,000
Services Total	0	30,000	0	225,000
Capital				
800401 Equipment	0	20,000	0	0
Capital Total	0	20,000	0	0
Expenditures Total	0	50,000	0	225,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	224,388	268,379	88,379

The decrease in fund balance budgeted in FY2023 assumes implementation of an e-ticketing platform.

Court Document Storage Special Revenue Fund (2671-030)



Court document storage fund positions: 3 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Revenue is a major concern for the FY23 budget. 2018 was the first full year in which we felt the impact of CTAA changes. 2022 is the first full year in which the Secretary of State is not suspending driver's licenses for unpaid traffic tickets, and in which many fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases that many defendants are not making payments on their cases after they have posted bond. This will be of particular concern if pending legislation eliminating the requirement of posting bond in a variety of cases goes into effect on January 1, 2023. The legislature has not replaced this lost revenue with other sources of income for the Clerk's office.

As of July 2022, this fund is on pace to receive a little more than \$200,000 from fines and fees in FY2022.

We have reduced the expense for specialized file folders by roughly \$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. We eliminated offsite storage in Rantoul, saving \$7,000 per year. The County Board granted the Circuit Clerk's request for ARPA funding to upgrade our office-wide printing and scanning solutions in 2022 to eliminate the maintenance costs of desktop printers and desktop scanners. Doing so will reduce annual maintenance costs by almost \$15,000 a year.

The Urbana Library has agreed to renew its contract for long-term offsite storage of files.

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

Although the volume of electronically file documents is increasing, we cannot complete the transition to electronic filing in criminal cases until the Supreme Court adopts standards for how these cases can be electronically opened. We also cannot electronically file in traffic cases

until the local police departments determine what system they are going to use for e-citations. There are still a number of documents filed at our office, or by mail, since there are a large number of pro-se litigants who file their documents this way instead of electronically.

Due to expected low revenues, one of the three positions will not be budgeted for FY2023 and will be expected to be vacant for the entire year.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	223,805	222,634	208,074	200,000
Fees, Fines, Charges Total		223,805	222,634	208,074	200,000
Misc Revenue					
400801	Investment Interest	35	0	40	0
Misc Revenue Total		35	0	40	0
Revenues Total		223,840	222,634	208,114	200,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	103,133	84,364	84,364	79,151
500105	Temporary Staff	0	200	200	200
500108	Overtime	6	500	500	500
500301	Social Security-Employer	7,513	6,454	6,454	6,056
500302	Imrf - Employer Cost	6,721	3,797	3,797	2,090
500304	Workers' Compensation Insuranc	558	465	465	396
500305	Unemployment Insurance	699	468	468	506
500306	Ee Hlth/Lif (Hlth Only Fy23)	25,439	24,014	24,014	25,800
Personnel Total		144,068	120,262	120,262	114,699
Commodities					
501002	Office Supplies	2,621	2,700	2,700	2,700
501019	Operational Supplies	35,416	39,000	39,000	40,950
Commodities Total		38,037	41,700	41,700	43,650
Services					
502002	Outside Services	11,180	8,860	8,860	8,860
502003	Travel Costs	16	0	0	0
502012	Repair And Maint	28,668	28,356	27,855	29,141
502013	Rental	13,000	15,089	13,000	13,000
502017	Waste Disposal And Recycling	2,492	2,000	1,500	1,500
Services Total		55,355	54,305	51,215	52,501
Capital					
800401	Equipment	5,640	5,640	5,640	5,640
Capital Total		5,640	5,640	5,640	5,640
Expenditures Total		243,101	221,907	218,817	216,490

Fund Balance

2021 Actual	2022 Projected	2023 Budget
54,267	43,564	27,074

The fund balance is projected to continue to decrease due to an ongoing loss of revenues from fines and fees, and because the legislature has not replaced this lost revenue with other sources of income for the Clerk’s office.

FTE Summary

2019	2020	2021	2022	2023
3	3	3	3	3

DESCRIPTION

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

OBJECTIVES

Adequately store and preserve evidence as mandated by law.

Adequately store and preserve paper files and microfilm files.

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
New pieces of evidence taken into custody	700	700	700
Total cases with evidence in custody of the Clerk	7,037	7,037	7,200
Number of Appeals filed	109	150	160

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

Work on a system to catalogue and scan exhibit sheets in juvenile cases which go up on appeal.

PERFORMANCE INDICATORS

The Circuit Clerk’s Office is required to maintain different types of evidence for different lengths of time,

which accounts for the storage issue we are having in the basement, where evidence is quite literally piled

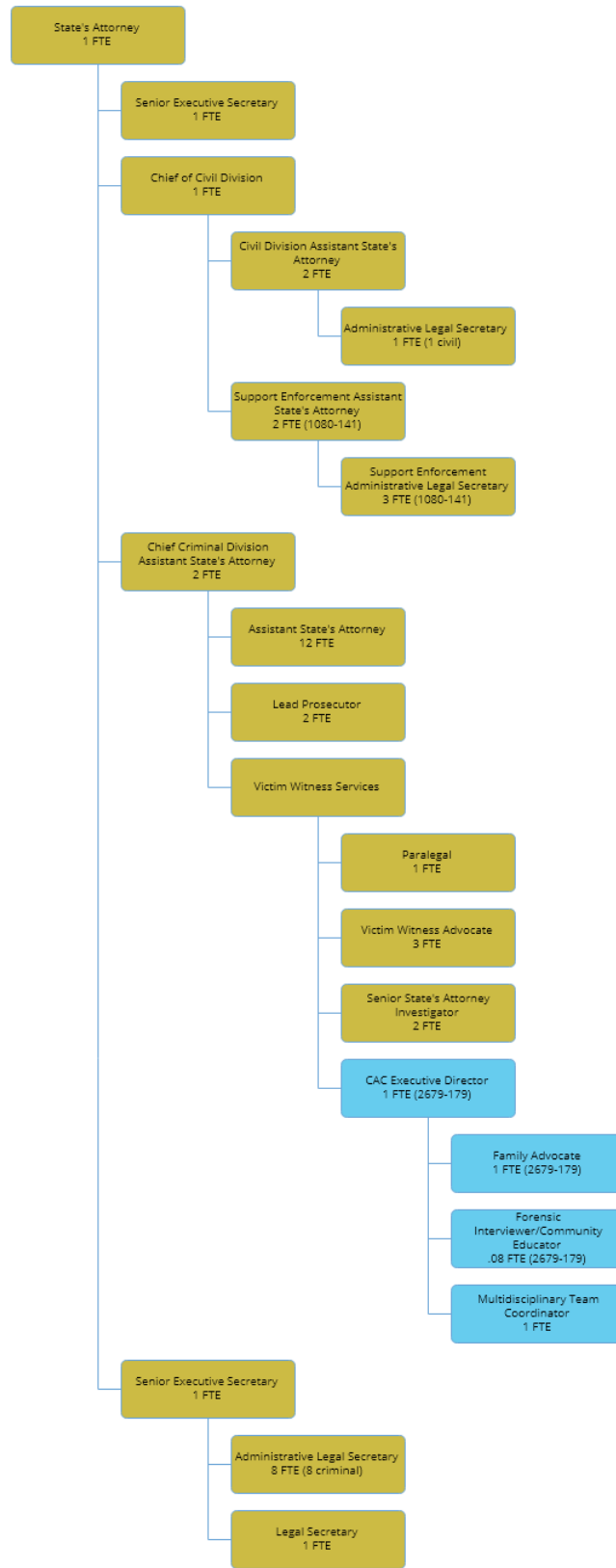
up to the ceiling. The numbers that have been provided previously as to the cases with evidence don’t

reflect all of the stored evidence we maintain. The stored evidence, which is maintained can also be quite

different, and can range in size from a small envelope to boxes of evidence.

One of the most complicated tasks the Circuit Clerk’s office performs is handling the appeal requests from a variety of different cases. In this year we have also transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court, requiring careful parsing as to what cases go to which Appellate District. Each appeal has its own individual challenges, and is usually quite voluminous when gathering exhibits, transcripts, and the other documents necessary for the case to be sent to the Appellate District. For the cases contained in the Indicator, the average time it takes to put together the record for appeal is

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 38 FTE

State's Attorney Support Enforcement (1080-141) positions: 5 FTE

Champaign County Children's Advocacy Center (2679-179) positions: 3.8 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 FY2023, 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 FY2023, 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

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	202,794	183,435	186,093	188,754
Intergov Revenue Total		202,794	183,435	186,093	188,754
Grant Revenue					
400411	State - Other	15,500	31,000	31,000	31,000
400451	Federal - Other	0	0	2,310	0
400455	Federal - Public Welfare	1,001	0	0	0
Grant Revenue Total		16,501	31,000	33,310	31,000
Fees, Fines, Charges					
400501	Fines	656,250	610,000	610,000	610,000
400701	Charges For Services	94,557	85,000	40,000	85,000
Fees, Fines, Charges Total		750,807	695,000	650,000	695,000
Revenues Total		970,101	909,435	869,403	914,754

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500101	Elected Official Salary	181,370	183,435	186,093	188,754
500103	Regular Full-Time Employees	2,121,148	2,218,758	2,218,758	2,331,546
500105	Temporary Staff	1,039	0	0	0
500309	Employee Development/Recogniti	140	0	0	0
Personnel Total		2,303,697	2,402,193	2,404,851	2,520,300
Commodities					
501002	Office Supplies	20,216	6,750	25,216	7,088
501003	Books, Periodicals, And Manual	11,547	25,000	21,980	26,250
501004	Postage, Ups, Fedex	349	525	698	552
501005	Food Non-Travel	0	0	575	500
501009	Vehicle Supp/Gas & Oil	2,247	2,000	4,072	2,100
501017	Equipment Less Than \$5000	2,771	0	5,542	0
501019	Operational Supplies	180	0	360	0
Commodities Total		37,310	34,275	58,443	36,490
Services					
502001	Professional Services	62,366	94,800	82,596	106,800
502002	Outside Services	13,113	28,110	24,477	28,110
502003	Travel Costs	98	0	149	0
502004	Conferences And Training	8,731	6,250	6,250	6,250
502011	Utilities	2,588	3,650	3,650	3,650
502012	Repair And Maint	506	1,025	4,000	1,025
502019	Advertising, Legal Notices	3,894	325	2,000	325
502021	Dues, License, & Membershp	11,449	9,000	4,000	9,000
502022	Operational Services	430	0	0	0
502025	Contributions & Grants	0	50	0	50
Services Total		103,175	143,210	127,122	155,210
Expenditures Total		2,444,181	2,579,678	2,590,416	2,712,000

FTE Summary

2019	2020	2021	2022	2023
37	37	38	38	38

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

The SAO works within our budget while maintaining provision of services to our constituents.

The SAO takes advantage of free and low-cost training opportunities.

The SAO prioritizes forfeiture opportunities.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

The SAO works with county justice departments in ensuring appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county's correctional facilities.

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

The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.

The SAO goes beyond the requirements of the Illinois Victims' Bill of Rights in providing ongoing communication, information, and support to crime victims, in collecting restitution for crime victims, and in providing services to victims and their families during and after their involvement in the criminal justice system.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Felony cases filed	1,609	1,690	1,850
Misdemeanor cases filed	601	580	1,250
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	364	405	450
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 CASA. Champaign County and the

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.

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

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	2021 Actual	2022 Projected	2023 Budget
Delinquency cases charged	139	188	200
Abuse/Neglect petitions filed	93	115	125
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. In addition, the Civil Division is litigating the Carle & Presence property tax cases. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

- 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	2021 Actual	2022 Projected	2023 Budget
Contract/RFP Review	8	10	10
Employment	15	29	22
Enforcement	8	15	10
FOIA Request/Subpoena	45	58	52
General Litigation	18	24	22
Mental Health Cases	125	116	120
Miscellaneous	50	48	51
Monitoring Outside Counsel	7	6	7
Research and Advice	92	117	105
Training Hours	45	45	45

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and witnesses, and by administering supportive

documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

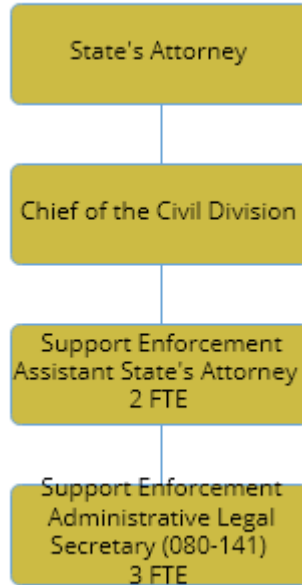
- To provide appropriate information and notification regarding the court process to victims and witnesses

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
New Felony case victim contacts	254	480	540
New Felony Domestic violence case victim contacts	160	175	183
New Misdemeanor case victim contacts	168	248	225
New Misdemeanor Domestic Violence case victim contacts	157	145	210
New Juvenile Delinquency Victim contacts	105	50	52
New Traffic (DT) cases	11	8	10
New Traffic (TR) cases	23	24	25
New Traffic felony cases	23	20	30

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

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY23 budget reflects revenue received from IDHFS in 2023 for work performed in 2022.

BUDGET HIGHLIGHTS

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

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Grant Revenue				
400411 State - Other	133,404	110,347	110,347	110,438
400451 Federal - Other	258,961	214,203	214,203	220,877
Grant Revenue Total	392,365	324,550	324,550	331,315
Revenues Total	392,365	324,550	324,550	331,315

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	213,175	229,377	229,377	251,304
500301	Social Security-Employer	15,500	17,548	17,548	19,225
500302	Imrf - Employer Cost	13,847	12,066	12,066	6,635
500304	Workers' Compensation Insuranc	292	322	322	403
500305	Unemployment Insurance	1,425	1,170	1,170	1,265
500306	Ee Hlth/Lif (Hlth Only Fy23)	40,275	57,600	57,600	64,500
Personnel Total		284,514	318,083	318,083	343,332
Commodities					
501002	Office Supplies	356	7,500	900	7,875
501003	Books, Periodicals, And Manual	909	2,500	1,410	2,625
501004	Postage, Ups, Fedex	194	0	700	0
Commodities Total		1,459	10,000	3,010	10,500
Services					
502001	Professional Services	60	0	240	0
502002	Outside Services	4,742	0	9,482	0
502004	Conferences And Training	300	1,500	0	1,500
502011	Utilities	498	0	498	0
502013	Rental	0	25,000	0	25,000
502021	Dues, License, & Membershp	506	1,000	32	1,000
Services Total		6,106	27,500	10,252	27,500
Expenditures Total		292,079	355,583	331,345	381,332

FTE Summary

2019	2020	2021	2022	2023
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	2021 Actual	2022 Projected	2023 Budget
New cases filed	310	336	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 FY2021, the State's Attorney's Office (SAO) filed or assisted on 76 forfeiture actions against drug-related property,

at a total value of over \$529,720. So far in FY2022, the SAO has filed or assisted on 52 forfeiture actions against drug-related property, at a total value of over \$351,871. 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 FY2023, 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

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	66,215	24,000	60,000	24,000
Fees, Fines, Charges Total		66,215	24,000	60,000	24,000
Misc Revenue					
400801	Investment Interest	79	0	300	75
Misc Revenue Total		79	0	300	75
Revenues Total		66,294	24,000	60,300	24,075
Expenditures					
Commodities					
501002	Office Supplies	8,141	45,000	9,554	47,250
501003	Books, Periodicals, And Manual	4,895	7,000	3,767	7,350
501009	Vehicle Supp/Gas & Oil	872	0	1,490	0
501017	Equipment Less Than \$5000	39,067	8,000	0	8,400
Commodities Total		52,975	60,000	14,811	63,000
Services					
502001	Professional Services	0	0	10,150	0
502002	Outside Services	13,644	20,400	17,204	20,400
502004	Conferences And Training	4,552	3,000	5,515	3,000
502011	Utilities	476	775	951	775
502012	Repair And Maint	67	0	0	0
502021	Dues, License, & Membershp	0	20,000	0	20,000
Services Total		18,739	44,175	33,820	44,175
Capital					
800401	Equipment	21,779	0	0	0
Capital Total		21,779	0	0	0
Expenditures Total		93,492	104,175	48,631	107,175

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	110,211	121,880	38,705

The fund balance goal is to maintain a fund balance equal to the approximate revenue for one year. Increases and decreases in fund balance are the result of forfeiture revenues allocated to the State's Attorney in any given fiscal year, and spending those funds as allowed by statute.

DESCRIPTION

The SAO receives a portion of assets from items seized or forfeited. These funds are used to support the attorneys responsible for drug possession and delivery cases by paying for conferences, education, and training attended by those attorneys, and by purchasing office and other equipment used by those attorneys in the prosecution of drug possession and delivery cases.

OBJECTIVES

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

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total funds collected	66,215	87,968	75,000
Total interest earnings	79	104	85
Allowable purchases made	10,381	93,492	45,000
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.

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	8,202	11,206	11,206

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total funds collected	4,907	5,000	5,000
Allowable purchases made	4,000	5,000	5,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

The fund balance goal will be to maintain an appropriate balance to enable the State's Attorney to plan for the timely replacement of technology needs for the office.

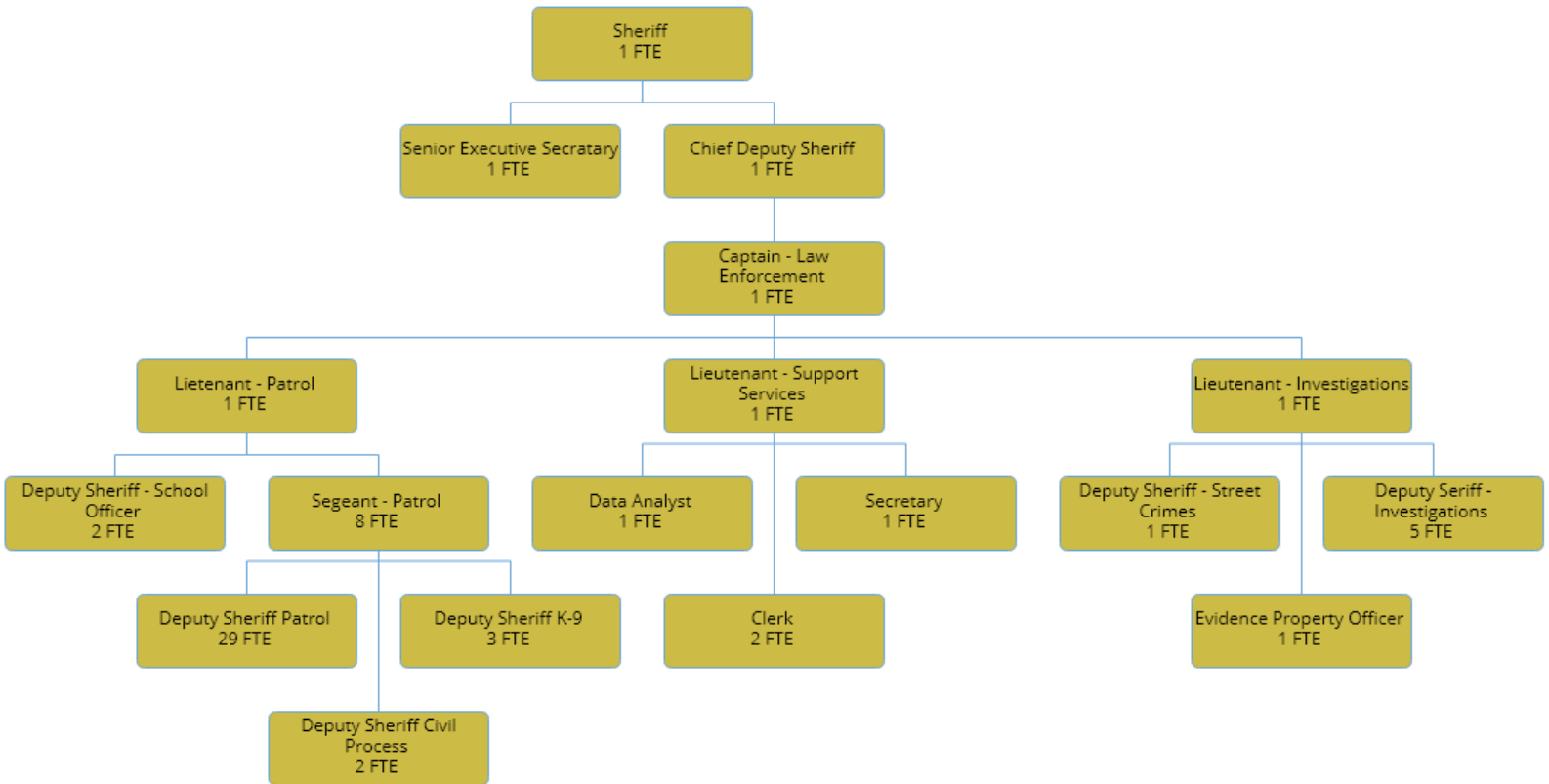
DESCRIPTION

The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office for establishing and maintaining automated record keeping systems.

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

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

New training mandates went into effect for our law enforcement deputies in July of FY22. They will continue to increase in FY23. While we do some training in-house and encourage employees to flex their shifts, when possible, overtime will be incurred as we enhance our training and meet state mandates. There are also additional reporting

requirements through new legislation, which will take additional manpower and oversight. Additionally, we will be looking for a more comprehensive system to both record and report on deputy training to the Illinois Law Enforcement Training and Standards Board.

In FY22, we saw gasoline costs raise exponentially. Gasoline is a required operational expense. While we do not know how gasoline prices will fluctuate in FY23, we have budgeted based on the best information we had at the time of budget planning.

We continue to look for innovative ways to better address the mental health of our employees.

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, based on mileage.

Deputy and support staff recruitment and retention remain steady in FY22. As area departments are offering increased incentives to work for their departments (hiring bonus, higher salary, etc.), we will need to be creative in retaining the employees we currently have as well as continuing to be an attractive choice for new applicants.

The Sheriff's Office continues to be in a dilapidated state. Should the Sheriff's Office become inhabitable before County Plaza is ready for relocation, we will need to find temporary space sufficient for our operations. We do not anticipate this being the case if things with County Plaza proceed as planned.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	6,500	6,500	164,165	107,169
400476	Other Intergovernmental	966,459	1,039,533	1,045,292	1,071,437
Intergov Revenue Total		972,959	1,046,033	1,209,457	1,178,606
Grant Revenue					
400409	State - Streets And Highways	2,472	0	0	0
400411	State - Other	23,724	2,000	2,644	2,000
400451	Federal - Other	445,506	7,977	11,548	7,977
Grant Revenue Total		471,702	9,977	14,192	9,977
Fees, Fines, Charges					
400501	Fines	25,256	30,000	24,000	30,000
400510	Forfeitures	688	0	6,122	0
400701	Charges For Services	140,127	191,600	139,666	145,000
Fees, Fines, Charges Total		166,071	221,600	169,788	175,000
Misc Revenue					
400901	Gifts And Donations	10,000	0	0	0
400902	Other Miscellaneous Revenue	15,675	10,000	46,742	10,000
Misc Revenue Total		25,675	10,000	46,742	10,000
Interfund Revenue					
600101	Transfers In	0	0	1,631	0
Interfund Revenue Total		0	0	1,631	0
Revenues Total		1,636,408	1,287,610	1,441,810	1,373,583

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	268,664	281,789	281,789	288,473
500108	Overtime	60	0	0	0
500201	Slep - Elected Official Salary	119,890	122,428	122,428	151,003
500202	Slep - Appointed Official Sala	4,000	4,000	4,000	4,000
500203	Slep - Full-Time Employee	3,815,143	4,119,249	4,118,999	4,145,757
500206	Slep - Overtime	382,453	254,588	254,588	254,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500309	Employee Development/Recogniti	1,191	330	538	0
Personnel Total		4,597,901	4,788,884	4,788,842	4,850,321
Commodities					
501001	Stationery And Printing	2,709	1,750	2,000	1,838
501002	Office Supplies	5,165	4,450	4,450	4,673
501003	Books, Periodicals, And Manual	0	600	342	630
501004	Postage, Ups, Fedex	705	560	615	588
501005	Food Non-Travel	0	300	210	315
501009	Vehicle Supp/Gas & Oil	170,239	136,000	250,238	276,000
501012	Uniforms/Clothing	36,328	25,000	35,000	26,250
501017	Equipment Less Than \$5000	13,894	5,500	17,000	5,250
501018	Vehicle Equip Less Than \$5000	17,240	17,000	27,000	17,850
501019	Operational Supplies	35,670	17,000	17,000	17,850
501021	Employee Develop/Recognition	0	0	0	500
Commodities Total		281,950	208,160	353,855	351,744

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	17,212	61,600	58,000	61,600
502002	Outside Services	683,036	262,294	186,273	198,156
502003	Travel Costs	615	600	800	600
502004	Conferences And Training	95,288	40,000	65,641	40,000
502011	Utilities	11,169	13,200	10,928	13,200
502012	Repair And Maint	98,789	90,500	54,000	90,500
502014	Finance Charges And Bank Fees	0	0	68	0
502015	Fees, Fines & Penalties	100	250	250	250
502021	Dues, License, & Membershp	3,484	2,800	3,200	2,800
502022	Operational Services	569,243	588,611	500	629,684
502024	Public Relations	536	1,000	1,000	1,000
502025	Contributions & Grants	3,100	6,200	9,300	7,500
Services Total		1,482,571	1,067,055	389,960	1,045,290
Capital					
800401	Equipment	141,818	145,000	316,156	200,000
Capital Total		141,818	145,000	316,156	200,000
Expenditures Total		6,504,240	6,209,099	5,848,813	6,447,355

FTE Summary

2019	2020	2021	2022	2023
60	60	60	62	62

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.

To provide the necessary equipment and training for deputies to be efficient, effective, professional and transparent in operations.

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

To employ diverse and ethical employees that are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

OBJECTIVES

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.

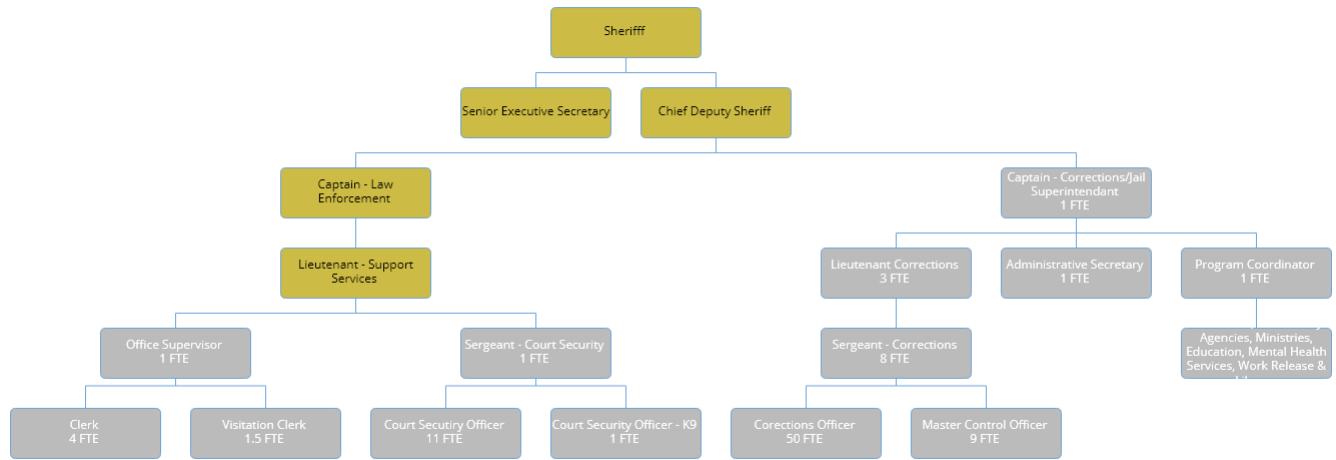
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Civil/Criminal papers served	4,783	5,336	5,000
Civil/Criminal papers attempted	5,843	5,882	6,000
Reports written, reviewed, and entered	2,460	2,384	3,000
Calls for Service	31,430	30,166	30,000
In-Person Home Confinement (EHD) Check	728	386	400
Jury Trials Covered	31	38	45
Sheriff Sales	82	64	60
FOIA Requests Completed	481	515	530

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 potential effects of pre-trial reform, which starts on January 1, 2023, are still being explored. As of the time of budget preparation for FY23, we do not know how the reform will affect our inmate population or our operations, because planning is still being conducted both locally and state-wide. We do not anticipate a significant decrease in inmate population because of the steps we've already put in place to help continuously evaluate arrestees coming to the jail and if their needs might be better addressed elsewhere without jeopardizing public safety. Some local judges believe the inmate population might increase, though it is difficult to predict as of the time of this writing.

It is possible that pre-trial reform processes may require the Courthouse to be open to the public seven days a week, as it requires arrestees to appear in-person before a judge (not via video) and also allows for witnesses to testify at the required hearing. This will cause an increase in the need for Court Security Officer positions. It is likely we will know more how this will affect our operations as we get closer to FY23.

We continue to face retention and recruitment challenges among correctional officers. A common reason offered relevant to retention is low salary and benefits compared to the work being asked of the position. We continue to explore innovative ways to both recruit and retain correctional officers, including hiring incentives. It would also be beneficial for the County to provide some type of "retention pay" to employees who have continued with us through the most challenging times. Closure of the downtown jail has allowed us to relocate staffing positions at that location to the Satellite jail. This is anticipated to help mitigate some of the retention issues.

The inmates most frequently confined to jail are facing serious felony charges in their length of stay before trials are inherently longer. Many inmates come in on a regular basis with multiple medical problems, severe addiction issues with alcohol and drugs and many also have overlapping mental health issues. As is common in corrections, the budget can be adversely affected by either a significant increase in the number of inmates or even one or two inmates with severe injuries or illnesses requiring extended hospital care and the resulting increase in expenses. A serious felon with a gunshot wound requiring hospitalization and surgery can easily run up medical bills, not counting the overtime for correctional officers at the hospital.

As inmates are increasingly housed out of county, operational expenses to transport and house these inmates increases, too. Inmates will continue to be housed out of county until the jail consolidation project is complete.

Inmate food and medical and mental health contracts were negotiated in FY22. This resulted in an increased price for medical and mental health services.

While COVID-19 procedures have relaxed as the virus has become more under control, we are still routinely testing inmates per CUPHD and CDC guidelines. An increase in cases in our community due to a new strain of the virus may increase our operating costs to help keep inmates and employees safe and healthy.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	6,515	12,000	325,295	6,500
400476	Other Intergovernmental	37,155	64,000	46,320	46,000
Intergov Revenue Total		43,670	76,000	371,615	52,500
Grant Revenue					
400411	State - Other	9,596	18,405	16,150	25,840
400451	Federal - Other	213,822	18,000	40,000	18,000
Grant Revenue Total		223,418	36,405	56,150	43,840
Fees, Fines, Charges					
400701	Charges For Services	400,844	422,875	398,068	350,000
Fees, Fines, Charges Total		400,844	422,875	398,068	350,000
Misc Revenue					
400902	Other Miscellaneous Revenue	28,504	22,500	58,445	53,000
Misc Revenue Total		28,504	22,500	58,445	53,000
Interfund Revenue					
600101	Transfers In	104,236	1,096,056	1,096,056	1,419,251
Interfund Revenue Total		104,236	1,096,056	1,096,056	1,419,251
Revenues Total		800,672	1,653,836	1,980,334	1,918,591
Expenditures					
Personnel					
500103	Regular Full-Time Employees	2,610,335	2,859,700	2,582,985	3,312,445
500104	Regular Part-Time Employees	104,620	123,656	123,656	132,975
500105	Temporary Staff	33,004	8,500	31,700	8,500
500108	Overtime	353,348	173,441	455,976	173,441
500203	Slep - Full-Time Employee	1,846,262	2,005,694	1,895,694	1,479,284
500206	Slep - Overtime	149,793	122,191	202,921	122,191
500309	Employee Development/Recogniti	822	395	645	0
Personnel Total		5,098,183	5,293,577	5,293,577	5,228,836

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	4,869	4,000	4,000	4,200
501002	Office Supplies	15,413	21,689	21,000	22,773
501003	Books, Periodicals, And Manual	0	700	410	735
501004	Postage, Ups, Fedex	458	886	350	930
501005	Food Non-Travel	0	500	300	525
501006	Medical Supplies	37,997	42,000	38,000	60,000
501007	Clothing	15,741	10,000	0	0
501008	Maintenance Supplies	26,635	30,000	30,000	31,500
501009	Vehicle Supp/Gas & Oil	16,010	18,000	39,596	48,000
501012	Uniforms/Clothing	33,319	25,000	21,192	26,250
501013	Dietary Non-Food Supplies	8,100	22,000	17,000	23,100
501016	Laundry Supplies	5,786	10,000	8,445	10,500
501017	Equipment Less Than \$5000	16,877	35,000	15,000	36,750
501018	Vehicle Equip Less Than \$5000	11,072	2,500	2,500	2,625
501019	Operational Supplies	14,210	38,000	17,000	39,900
501020	Miscellaneous Supplies	11,458	5,000	13,000	5,250
501021	Employee Develop/Recognition	0	0	0	395
Commodities Total		217,946	265,275	227,793	313,433

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	954,731	946,310	1,010,749	85,570
502002	Outside Services	324,654	315,100	280,600	280,600
502003	Travel Costs	377,770	1,006,433	5,000	5,000
502004	Conferences And Training	42,525	100,000	48,020	100,000
502011	Utilities	3,210	5,500	2,584	5,500
502012	Repair And Maint	32,034	35,007	18,000	35,007
502014	Finance Charges And Bank Fees	425	450	153	450
502017	Waste Disposal And Recycling	13,979	12,000	12,216	12,600
502019	Advertising, Legal Notices	0	0	460	0
502021	Dues, License, & Membershp	464	1,000	200	1,000
502041	Health/Dntl/Vision Non-Payrll	0	0	0	1,059,558
502042	Outside Boarding	0	0	2,557,800	3,066,000
Services Total		1,749,791	2,421,800	3,935,782	4,651,285
Capital					
800401	Equipment	34,340	0	0	0
Capital Total		34,340	0	0	0
Expenditures Total		7,100,260	7,980,652	9,457,152	10,193,554

FTE Summary

2019	2020	2021	2022	2023
92.5	92.5	92.5	92.5	92.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.

To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.

To use technology and training to enhance transparency, effectiveness and efficiency within divisions.

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

To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.

To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

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	2021 Actual	2022 Projected	2023 Budget
Total individuals booked in	3,200	3,615	4,000
Programs administered	0	9	35
Total number of transports to court/jail	4,648	6,025	6,500
Total number of transports hospital/clinic/medical	195	213	300

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 and to review law enforcement disciplinary matters. This department is supported through the General Corporate Fund.

It is difficult to predict the number of new hires we will see during FY23. 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 \$1,300.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY23. 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.

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500106	Per Diem	135	950	0	950
Personnel Total		135	950	0	950
Commodities					
501001	Stationery And Printing	0	300	300	300
Commodities Total		0	300	300	300
Services					
502001	Professional Services	37,888	17,100	25,808	25,080
502003	Travel Costs	33	125	130	130
502019	Advertising, Legal Notices	4,999	666	3,800	700
Services Total		42,920	17,891	29,738	25,910
Expenditures Total		43,055	19,141	30,038	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	2021 Actual	2022 Projected	2023 Budget
Number of applicants tested	56	39	30
Number of promotions	2	4	3
Number of disciplinary proceedings	0	0	0
Number of new hires	21	17	15

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 FY23 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400510 Forfeitures	28,767	10,000	897	10,000
Fees, Fines, Charges Total	28,767	10,000	897	10,000
Misc Revenue				
400801 Investment Interest	52	50	128	100
Misc Revenue Total	52	50	128	100
Revenues Total	28,819	10,050	1,025	10,100
Expenditures				
Commodities				
501002 Office Supplies	0	500	300	500
501009 Vehicle Supp/Gas & Oil	6,586	6,000	3,500	5,000
501017 Equipment Less Than \$5000	250	1,000	0	1,000
501019 Operational Supplies	0	500	0	500
Commodities Total	6,836	8,000	3,800	7,000
Services				
502002 Outside Services	5,969	12,000	0	10,000
502004 Conferences And Training	0	2,000	0	1,500
502011 Utilities	1,073	2,700	1,105	1,300
502012 Repair And Maint	1,110	1,300	302	1,300
502022 Operational Services	1,900	0	0	0
Services Total	10,052	18,000	1,407	14,100
Expenditures Total	16,888	26,000	5,207	21,100

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	120,628	116,446	105,446

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses..

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	2021 Actual	2022 Projected	2023 Budget
Total Value of Assets Forfeited	28,768	9,103	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

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	46,461	48,000	48,000	48,000
Intergov Revenue Total		46,461	48,000	48,000	48,000
Misc Revenue					
400801	Investment Interest	0	0	100	100
Misc Revenue Total		0	0	100	100
Revenues Total		46,461	48,000	48,100	48,100
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	15,000	17,500	25,000
Commodities Total		0	15,000	17,500	25,000
Services					
502001	Professional Services	19,250	15,000	0	11,500
502004	Conferences And Training	0	18,000	0	11,500
Services Total		19,250	33,000	0	23,000
Expenditures Total		19,250	48,000	17,500	48,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
52,369	82,969	83,069

The increase in fund balance in FY2022 is the result of reserving funding for future fiscal year expenditures.

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 centers.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	230	1,000	1,345	1,300
400902	Other Miscellaneous Revenue	130,043	100,800	131,970	110,000
Misc Revenue Total		130,272	101,800	133,315	111,300
Revenues Total		130,272	101,800	133,315	111,300
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	0	350
501002	Office Supplies	510	250	0	250
501003	Books, Periodicals, And Manual	181	800	765	800
501017	Equipment Less Than \$5000	2,932	7,600	0	7,600
501019	Operational Supplies	1,100	38,000	103	2,000
Commodities Total		4,724	47,000	868	11,000
Services					
502001	Professional Services	30,889	0	39,954	10,000
502014	Finance Charges And Bank Fees	623	650	625	660
502022	Operational Services	26,226	207,350	37,178	26,000
502025	Contributions & Grants	499	0	0	0
Services Total		58,236	208,000	77,757	36,660
Capital					
800401	Equipment	23,697	45,000	0	45,000
Capital Total		23,697	45,000	0	45,000
Expenditures Total		86,658	300,000	78,625	92,660

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	528,442	583,132	601,772

The goal is to maintain a fund balance equal to one year of average expenditure. Any amount over the fund balance can be appropriated – but only for expenditures authorized by statute.

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	2021 Actual	2022 Projected	2023 Budget
Total number of commissary transactions	6,100	6,000	6,000
Total dollars received by Commissary	129,047	95,445	95,000

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 FY2023 remains at the approximate level of \$24,000.

Department Summary

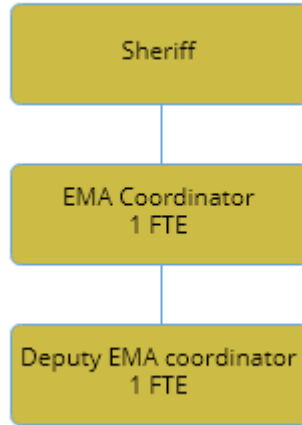
	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	12,118	24,000	15,000	20,000
Fees, Fines, Charges Total	12,118	24,000	15,000	20,000
Misc Revenue				
400801 Investment Interest	4	100	10	10
Misc Revenue Total	4	100	10	10
Revenues Total	12,122	24,100	15,010	20,010
Expenditures				
Interfund Expense				
700101 Transfers Out	12,122	24,100	15,010	20,010
Interfund Expense Total	12,122	24,100	15,010	20,010
Expenditures Total	12,122	24,100	15,010	20,010

Fund Balance

2021 Actual	2022 Projected	2023 Budget
3,248	3,248	3,248

Since this is effectively a pass-through fund, there is no requirement to maintain a fund balance.

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 FY2023, 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

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Grant Revenue					
400409	State - Streets And Highways	1,554	0	0	0
400451	Federal - Other	74,163	60,500	70,000	65,000
400455	Federal - Public Welfare	9,036	0	0	0
Grant Revenue Total		84,753	60,500	70,000	65,000
Misc Revenue					
400902	Other Miscellaneous Revenue	3	0	0	0
Misc Revenue Total		3	0	0	0
Revenues Total		84,755	60,500	70,000	65,000
Expenditures					
Personnel					
500102	Appointed Official Salary	73,231	75,138	75,138	78,895
500103	Regular Full-Time Employees	47,995	59,613	59,613	62,593
500105	Temporary Staff	0	700	700	700
Personnel Total		121,226	135,451	135,451	142,188
Commodities					
501001	Stationery And Printing	244	284	284	284
501002	Office Supplies	592	200	550	200
501004	Postage, Ups, Fedex	0	15	0	15
501005	Food Non-Travel	211	600	350	350
501009	Vehicle Supp/Gas & Oil	2,328	1,400	5,316	3,300
501012	Uniforms/Clothing	370	316	258	331
501017	Equipment Less Than \$5000	0	100	100	105
501019	Operational Supplies	3,234	800	800	840
Commodities Total		6,980	3,715	7,658	5,425

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	72	9,000	4,000	8,659
502002	Outside Services	806	84	0	100
502004	Conferences And Training	180	2,000	500	2,000
502011	Utilities	9,659	11,900	9,200	11,900
502012	Repair And Maint	1,175	5,000	250	5,000
502014	Finance Charges And Bank Fees	112	0	66	0
502015	Fees, Fines & Penalties	141	208	150	218
502021	Dues, License, & Membershp	445	185	205	500
502024	Public Relations	0	0	477	0
Services Total		12,590	28,377	14,848	28,377
Expenditures Total		140,796	167,543	157,957	175,990

FTE Summary

2019	2020	2021	2022	2023
2	2	2	2	2

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to be a high performing, open and transparent local government organization

To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

Operate a fully functional County Emergency Operations Center with communication and command post capability

Utilize Emergency Operations Center for training events and for numerous agency's exercises

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

Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

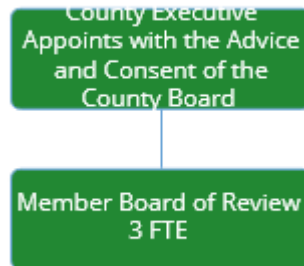
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
EMA Federal Funding	61,100	70,000	65,000
Exercises performed and evaluated	17	16	17
Number of individuals participating in exercises	100	100	125
Number of agencies participating in exercises	28	20	20
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	1
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	831	900	900

Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

The appointment, examination requirement, political makeup, compensation, and duties for members of the Board of Review are statutorily defined in Article 6 – Boards of Review – of the Property Tax Code (35 ILCS 200/), and in the County Executive Form of Government (55 ILCS 5/2-5009/d).

MISSION STATEMENT

The Board of Review will perform all the duties as required by law to procure a full, fair, and impartial assessment of all property.

FINANCIAL

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

BUDGET HIGHLIGHTS

There is no revenue associated with the Board of Review budget.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	108,021	135,665	135,665	142,448
Personnel Total		108,021	135,665	135,665	142,448
Commodities					
501001	Stationery And Printing	97	100	100	105
501002	Office Supplies	112	500	500	525
501003	Books, Periodicals, And Manual	252	250	250	263
501009	Vehicle Supp/Gas & Oil	208	300	300	441
501017	Equipment Less Than \$5000	808	0	0	0
Commodities Total		1,477	1,150	1,150	1,334

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502003	Travel Costs	68	1,000	1,050	1,050
502004	Conferences And Training	981	2,750	2,750	13,901
502012	Repair And Maint	45	300	300	315
502021	Dues, License, & Membership	4,006	800	2,049	2,849
Services Total		5,100	4,850	6,149	18,115
Expenditures Total		114,598	141,665	142,964	161,897

FTE Summary

2019	2020	2021	2022	2023
3	3	3	3	3

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

To ensure that assessment decisions are fair, accurate, and equitable

To provide access through the web site for forms, rules, and information beneficial to the public

To participate in public forum opportunities to provide information about the assessment complaint process

To work cooperatively with other offices and officials involved in the tax cycle, and to timely complete work to enable the tax cycle to stay on schedule

DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Executive after passing a state administered exam. Board of Review meets each June to select a Chair and Secretary and to formulate and publish rules and regulations for that year's session. The Board of Review accepts assessment complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted

property to tax rolls, acting on exemption requests, and performing sales ratio studies. Upon completion of their work, the Board of Review delivers one set of assessment books to the County Clerk, who then certifies the abstract to the Department of Revenue.

OBJECTIVES

To be thorough, accurate, and impartial when determining assessments

To foster a cooperative working relationship with other county offices involved in the timely execution of the tax cycle

Complete each step of our duties in a timely manner, allowing other county offices sufficient time to complete their duties, insuring the tax cycle remains on schedule, and that tax bills go out when statutorily required

Create a professional, friendly office environment

Inform and assist taxpayers in understanding the Illinois property tax system and the benefits they may be entitled to (i.e., exemptions, abatements, refunds, corrections, etc.)

To make the complaint and appeal processes as easy as possible for taxpayers and to assist them when possible in locating information regarding property valuation

To finish all work on complaints, actions, and exempt applications by December 31st of each year

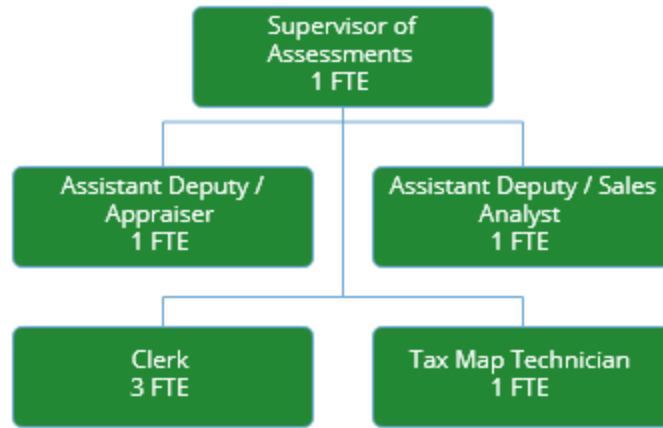
To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education as required by law

To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Homestead Exemptions	69,633	68,469	68,500
Certificates of Error	552	900	900
Omitted Properties	37	30	30
Assessment Complaints	633	1,000	1,000
Board of Review Actions	350	500	500
Abatements for Destruction	25	20	20
Non-Homestead Exemption Applications	51	100	100
Property Tax Appeal Board Appeals	28	30	30
Assessment Books Certified to County Clerk	44593	44958	45323

Supervisor of Assessments General Fund (1080-025)



Supervisor of Assessments positions: 7 FTE

The duties of the County Assessment Office are statutorily defined in the Property Tax Code (35 ILCS 200/).

MISSION STATEMENT

The mission of the Supervisor of Assessments is to properly oversee the accuracy and timeliness of real estate assessments in Champaign County.

BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is 50% salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2023 Quadrennial schedule requires publication of 23,922 parcels along with other changes by the township assessors. The estimated number of publications is 45,000 based on the actual changes submitted to our office for 2022 and estimated changes by the township assessors.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400406 State - General Support	44,801	45,500	42,500	46,988
Intergov Revenue Total	44,801	45,500	42,500	46,988
Misc Revenue				
400902 Other Miscellaneous Revenue	412	300	600	600
Misc Revenue Total	412	300	600	600
Revenues Total	45,213	45,800	43,100	47,588

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	82,841	85,000	85,000	89,250
500103	Regular Full-Time Employees	243,594	245,877	245,877	251,401
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
Personnel Total		326,436	333,877	333,877	343,651
Commodities					
501001	Stationery And Printing	537	2,000	1,500	1,600
501002	Office Supplies	2,213	2,500	2,500	2,625
501003	Books, Periodicals, And Manual	120	400	300	420
501004	Postage, Ups, Fedex	27	180	50	189
501005	Food Non-Travel	35	60	60	63
501009	Vehicle Supp/Gas & Oil	38	500	500	525
501017	Equipment Less Than \$5000	360	200	335	210
Commodities Total		3,329	5,840	5,245	5,632
Services					
502001	Professional Services	0	5,000	5,000	5,000
502002	Outside Services	190	200	200	200
502003	Travel Costs	0	500	500	500
502004	Conferences And Training	5,041	3,500	3,500	4,000
502011	Utilities	0	250	100	150
502012	Repair And Maint	1,144	1,290	1,000	1,290
502014	Finance Charges And Bank Fees	40	0	0	0
502017	Waste Disposal And Recycling	115	50	150	150
502019	Advertising, Legal Notices	33,535	44,000	25,000	40,000
502021	Dues, License, & Membershp	555	620	620	620
Services Total		40,620	55,410	36,070	51,910
Expenditures Total		370,385	395,127	375,192	401,193

FTE Summary

2019	2020	2021	2022	2023
7	7	7	7	7

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization. County Board Goal 5 – Champaign County maintains safe and accurate records for county residents and performs administrative, governance, election and taxing functions.

The following are departmental goals developed to enhance services and comply with County Board Goal #1 and #5 of its Strategic Plan:

Expand access, availability, and transparency of information through continuing enhancement of the Supervisor of Assessments website and online services

Continue to expand the library of scanned documents and enhance the turn-around time in making those documents available to the public

Continue the process of digitizing property record cards in the CAMA system.

Expand the use of email in the exchange and transfer of documents with taxpayers and other interested parties

To operate within budget and identify enhancements to operations, especially when those enhancements can reduce costs

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

DESCRIPTION

The County Assessment Office assists and supports the nineteen Township Assessors of the County. Onsite field support is provided by the Assistant Deputy/Appraiser; internal office support is provided by the Assistant Deputy/Sales Analyst and Tax Map Technician positions; and processing of parcel ownership changes, exemption applications, and related clerical functions is provided by the three full-time Clerk positions.

The Office staff reviews property transfer information such as deeds, surveys, plats, last wills, and trust documents so that changes to the tax roll and tax map are as accurate as possible. This work is done in cooperation with other county offices, including: County Clerk, GIS, IT,

Recorder of Deeds, and the Treasurer. The Illinois Department of Revenue also works closely with this Office in providing periodic instructions and guidelines, and in verifying county and township assessment accuracy.

OBJECTIVES

Hold an annual instructional meeting for assessors no later than December 31st

Maintain and enter all homestead exemptions and distribute information to senior citizens and disabled persons by March 1st

Correct exemptions via certificates of error

Review the status of non-homestead exempt parcels each year

Review and sign new applications after the Board of Review make their recommendation

Review and enter the work of the nineteen township assessors

Hold a formal hearing of the Farmland Assessment Review Committee in June

Review the assessments to determine if any additions or corrections need to be made.

Apply equalization factors to maintain state mandated median level of assessments.

Publish and mail any assessment change notices

Assist the three members of the Board of Review throughout the year

Submit monthly sales information to the state in a digital format

Bi-annually submit to the state an abstract of assessed values for the County

Working closely with the various taxing bodies in providing them with updated Equalized Assessed Values for determining upcoming levies

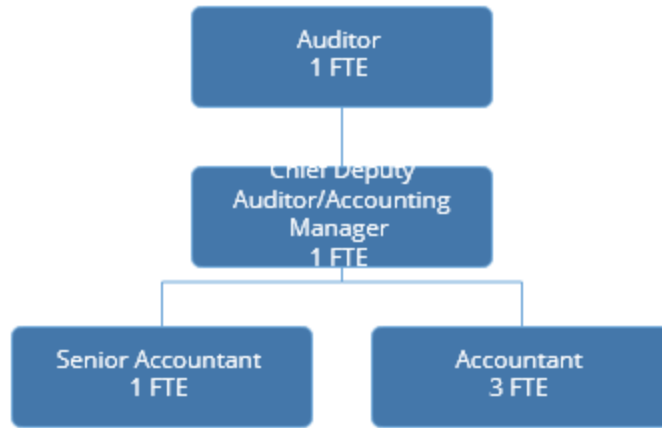
Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of parcels	78,154	78,500	79,000

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Total number of assessor notices	22,576	4,150	21,000
New construction	98,376,360	133,957,980	110,000,000
Complaints	633	1,500	1,500
Quadrennial & Assessor change publications	40,700	24,193	45,000
Illinois Department of Revenue transfers	4,869	4,900	4,900

Auditor General Fund (1080-020)



Auditor positions: 6 FTE

The duties of the auditor are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-1005).

Mission Statement

To fulfill the statutory duties of the Office of County Auditor including providing a continuous internal audit of Champaign County's financial transactions. As the County's accountant, to maintain the centralized accounting system generating weekly, monthly, and comprehensive accounting reports for all County funds. To maintain a record of all contracts entered into by the County Board, and to administer the payment of County bills and the fixed assets records.

Budget Highlights

The largest expenditure for the office is salary and wages, constituting 97% of the total budget.

The Auditor's Office revenue for the general corporate fund is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services.

The County Auditor's Office had historically contracted with a local bank to facilitate electronic payment of some bills, resulting in a rebate to the County treasury. However, this arrangement has become obsolete under the new ERP system.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Fees, Fines, Charges					
400701	Charges For Services	140,647	115,000	133,000	120,000
Fees, Fines, Charges Total		140,647	115,000	133,000	120,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	11,673	12,000	0	0
Misc Revenue Total		11,673	12,000	0	0
Revenues Total		158,820	133,500	139,500	126,500
Expenditures					
Personnel					
500101	Elected Official Salary	92,042	93,666	93,666	93,666
500103	Regular Full-Time Employees	276,584	284,410	284,410	324,898
500105	Temporary Staff	12,779	0	0	0
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
500309	Employee Development/Recogniti	77	0	0	0
Personnel Total		387,981	384,576	384,576	425,064
Commodities					
501001	Stationery And Printing	3,107	1,850	2,500	1,943
501002	Office Supplies	2,840	975	1,050	1,024
501003	Books, Periodicals, And Manual	26	463	500	486
501017	Equipment Less Than \$5000	0	360	400	378
Commodities Total		5,973	3,648	4,450	3,831
Services					
502001	Professional Services	265	2,560	2,525	2,560
502004	Conferences And Training	1,356	6,900	6,900	6,900
502021	Dues, License, & Membershp	2,194	2,026	2,030	2,026
Services Total		3,814	11,486	11,455	11,486
Expenditures Total		397,768	399,710	400,481	440,381

FTE Summary

2019	2020	2021	2022	2023
6	6	6	6	6

Alignment to Strategic Plan

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

Maintain safe and accurate county records in accordance with the Local Records Act

Maintain a continuous internal audit of the revenues, expenditures, and financial records of all county offices

Improve public access to public information through continuing development and utilization of technology including an online check register as well as the Waste, Fraud and Abuse portal

Continued recipient of GFOA award: Certificate of Achievement for Excellence in Financial Reporting

Support and maintain all monthly reports, accessed through the County's website

Description

The Auditor’s Office is responsible for designing and maintaining the county’s accounting system and doing a continuous internal audit of county spending. The office is also responsible for accounts payable and putting together monthly reports and a comprehensive annual financial report.

Objectives

Design, update, and implement an accounting system in keeping with generally accepted accounting principles and modern software advancements

Audit all claims against the county and paying all valid claims via accounts payable and payroll

Audit the receipts of all county offices and departments presented for deposit with the County Treasurer

Recommend to the County Board the payment or rejection of all claims

Maintain a file of all contracts entered into by the County Board and all authorized county officers

Audit for compliance with state and federal laws and county policies

Audit the inventory of all real and personal property owned by the County

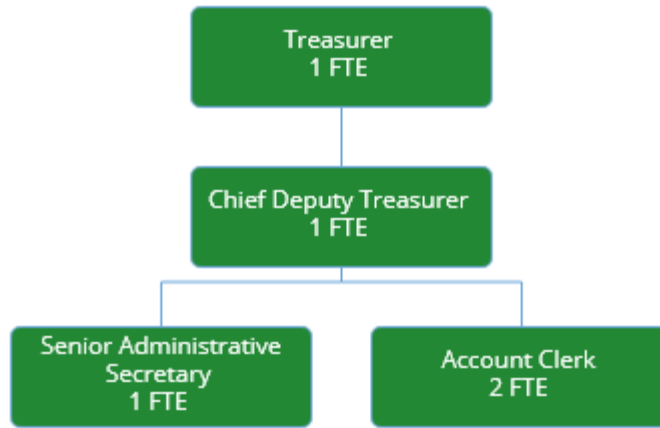
Maintain high quality standards with increasing workloads and demands through continuing development of technology

Receive Government Finance Officers Association recognitions for financial reporting

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Receive a clean audit report from the County’s external auditor	N/A	Yes	Yes
Receive GFOA Certificate of Achievement ñ Annual Audit	N/A	Yes	Yes
Number of accounting transactions	112,337	140,000	120,000
Number of Accounts Payable Checks remitted	12,692	13,400	13,100

Treasurer General Fund (1080-026)



Treasurer positions: 5 FTE

The Treasurer, one of the earliest county officials established in Illinois, is required for all counties by the Illinois Constitution. Article VII, Section 4(c), "Each County shall elect a sheriff, county clerk and treasurer."

The duties of the treasurer are defined by state law in the Illinois Counties Code (55 ILCS 5/3-10):

"In all counties there shall be an elected treasurer who shall hold office until his successor shall be qualified. He shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to him and disburse the same pursuant to law."

MISSION STATEMENT

The mission of the Treasurer is to serve the taxpayers and taxing districts of Champaign County by managing an efficient and accurate billing, collecting, investing, and disbursing system for tax moneys; to ensure the safety, liquidity, and yield of County funds by developing and implementing a sound, written investment policy in accordance with Illinois law.

BUDGET HIGHLIGHTS

Due to a depleted fund balance in Fund 619, automation expenditures will continue to be paid from the General Fund in FY2022 and FY2023. Additionally, outdated and undermaintained equipment within the Treasurer's office warrant purchase prior to the IT refresh in FY2023.

The four units used for customer transaction processing are recycled equipment running software up to ten years old. As a result, the slow speeds create backlogs in providing adequate customer service. Additionally, the decades-old sealer and money counter are no longer able to be repaired to assist with processing mobile home tax bills and expediting money counting, respectively. Finally, the training gaps for the personnel within the office warrant increased funding for travel to conferences and training geared to improving processes and modeling of exceptional offices. The requested funding is \$2,000 which is requested separately from the conference and training costs requested annually in 619.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400105	Penalties On Taxes	731,017	670,000	640,000	500,000
Property Taxes Total		731,017	670,000	640,000	500,000
Intergov Revenue					
400406	State - General Support	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	13,310	7,500	7,500	7,500
Intergov Revenue Total		19,810	14,000	14,000	14,000
Fees, Fines, Charges					
400701	Charges For Services	50	0	1,500	200
Fees, Fines, Charges Total		50	0	1,500	200
Misc Revenue					
400801	Investment Interest	188	7,000	7,000	7,000
Misc Revenue Total		188	7,000	7,000	7,000
Revenues Total		751,065	691,000	662,500	521,200
Expenditures					
Personnel					
500101	Elected Official Salary	95,877	97,850	97,850	110,253
500103	Regular Full-Time Employees	179,853	185,190	185,190	189,736
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		282,230	289,540	289,540	306,489
Commodities					
501001	Stationery And Printing	334	5,200	5,200	5,200
501002	Office Supplies	3,543	500	1,000	773
501004	Postage, Ups, Fedex	362	560	560	600
Commodities Total		4,239	6,260	6,760	6,573

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Services				
502001 Professional Services	28,268	41,000	42,000	41,000
502002 Outside Services	337	0	0	0
502003 Travel Costs	0	2,000	2,000	2,000
502014 Finance Charges And Bank Fees	9,095	1,500	1,500	1,500
502019 Advertising, Legal Notices	6,979	3,500	3,500	3,500
502021 Dues, License, & Membershp	560	750	750	750
Services Total	45,238	48,750	49,750	48,750
Expenditures Total	331,707	344,550	346,050	361,812

FTE Summary

2019	2020	2021	2022	2023
5	5	5	5	5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

The Treasurer's primary goal is to provide excellent and equitable public service including financial management as well as easy access to public information.

The Treasurer's office includes an area for public access to our records.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

The Treasurer's office is accessible for all citizens of Champaign County.

INVESTMENT OF FUNDS

All funds brought to the Treasurer's office will be receipted into the accounting system and deposited into the bank in a timely manner. Idle cash will be invested for county departments in bank accounts, term investments, state investment pools, and newly allowed options by state statute. Bond proceeds will be invested with allowance for payments of scheduled liabilities. All investments will be made following the objectives of Safety, Liquidity and Yield, in that order.

OBJECTIVES

Receipt all money into the accounting system

Deposit all receipted money in the bank

Invest funds according to safety, liquidity and yield principles

Maintain enough liquid assets to pay obligations

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Investment interest, all funds	719.83	200	500
Number of cash receipts entered	5476	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	62	62	62

DESCRIPTION – REAL ESTATE TAX COLLECTION

The Treasurer’s office will bill, collect, and invest real estate tax payments and distribute collections plus interest earnings, to the 500+ taxing districts in Champaign County according to statute. All forms of payment will be reconciled. Accurate records of collections and disbursements will be maintained. All distributions will be reconciled monthly prior to disbursement during tax season.

OBJECTIVES

- Distribute tax money
- Reconcile and post all payments
- Collect all late interest due
- Reconcile all collector bank statements

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Amount of tax money distributed	401,548,070.32	419,413,609.46	424,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	689,901.56	550,000	650,000
Number of bills sent	78,660	79,058	80,456
Number of tax distributions	8	11	10
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,590	3,315	3,350

Treasurer Working Cash Special Revenue Fund (2610-026)

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

BUDGET HIGHLIGHTS

The Working Cash Fund has not been used in many years. The total dollar amount could help the General Fund or a real estate tax supported Special Tax Fund deal with a small cash flow problem but is not big enough to have a major impact.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	179	7,000	6,000	7,000
Misc Revenue Total		179	7,000	6,000	7,000
Revenues Total		179	7,000	6,000	7,000
Expenditures					
Interfund Expense					
700101	Transfers Out	507	7,000	6,000	7,000
Interfund Expense Total		507	7,000	6,000	7,000
Expenditures Total		507	7,000	6,000	7,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	376,701	377,000	377,000

The Fund Balance Goal of \$377,714 remains constant. Interest earnings, the only revenue, is transferred annually to the General Fund.

DESCRIPTION

The Working Cash Fund is a borrowing source for tax supported County funds. It must be reimbursed through property tax collections. It requires a county board resolution to borrow.

OBJECTIVES

The most important objective is to keep the fund liquid for possible use by a qualifying fund.

Treasurer Tax Sale Automation Special Revenue Fund (2619-026)

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

BUDGET HIGHLIGHTS

Fund used to purchase office technology. Computer replacement is scheduled for FY2023, but outdated processing units and maintenance issues led a request to expedite the refresh. A refresh of the employee terminals took place in 2018, however the customer service terminals

are all recycled units which are over a decade old. Administrative Services is budgeting for the replacement equipment (sealer, money counter, and processing units) in the General Fund to avoid further work processing delays. In FY2020 and FY2021, expenditures for the real estate tax billing process, tax sale, mail service and the lock box collection expenses were moved to the General Fund due to the Treasurer Tax Sale Automation fund balance being depleted in FY2019.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	18,872	20,000	19,000	17,200
Fees, Fines, Charges Total		18,872	20,000	19,000	17,200
Misc Revenue					
400801	Investment Interest	4	200	200	200
Misc Revenue Total		4	200	200	200
Revenues Total		18,876	20,200	19,200	17,400
Expenditures					
Personnel					
500105	Temporary Staff	7,778	7,500	14,441	11,500
500301	Social Security-Employer	595	574	1,105	880
500304	Workers' Compensation Insuranc	43	50	72	58
500305	Unemployment Insurance	140	200	200	219
Personnel Total		8,555	8,324	15,818	12,657
Commodities					
501002	Office Supplies	0	1,100	1,100	2,000
Commodities Total		0	1,100	1,100	2,000
Services					
502004	Conferences And Training	1,950	2,000	2,000	2,500
Services Total		1,950	2,000	2,000	2,500
Expenditures Total		10,505	11,424	18,918	17,157

Fund Balance

2021 Actual	2022 Projected	2023 Budget
14,551	14,833	15,076

The fund balance needs restored in order to allow for department computer purchases scheduled in FY2023, and ultimately payment for services that have been temporarily moved to the General Fund.

DESCRIPTION

The revenues collected in this fund are used to reduce demands on the Treasurer's General Corporate Fund budget. All commodities and services that are allowed by law, are purchased from this fund. Purchases from this fund include computer and technology needs for the office; hiring part-time staffing during the collection season; paying for the Lock Box bank contract; and costs of the real estate tax billing system.

OBJECTIVES

The goal every year is to conduct the annual tax sale in a legal, fair, efficient, and transparent manner. The fund's resources are to be used to offset as much of the burden on the General Corporate Fund as possible.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Parcels Sold at Tax Sale	912	900	875
Number of Registered Tax Buyers	30	35	40
Tax Sale Winning Bid Rate (Weighted Average)	3.49%	4%	4%

Treasurer Property Tax Interest Fee Special Revenue Fund (2627-026)

The Property Tax Interest Fee Fund was established by statute (35 ILCS 200/21-330) to allow for interest to be paid pursuant to a court ordered refund of a tax sale item sold in error. The law allows for any accumulated funds above \$100,000 to be deposited into the General Corporate Fund annually.

BUDGET HIGHLIGHTS

This fund has been stable source of income to the General Corporate Fund. Its annual revenues depend on the number of tax sale items (\$60 per tax sale property).

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	61,200	55,000	56,000	55,000
Fees, Fines, Charges Total	61,200	55,000	56,000	55,000
Misc Revenue				
400801 Investment Interest	722	2,000	1,000	2,000
Misc Revenue Total	722	2,000	1,000	2,000
Revenues Total	61,922	57,000	57,000	57,000
Expenditures				
Interfund Expense				
700101 Transfers Out	65,595	57,000	56,907	57,000
Interfund Expense Total	65,595	57,000	56,907	57,000
Expenditures Total	65,595	57,000	56,907	57,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	100,000	100,000	100,000

The Fund Balance Goal is \$100,000.

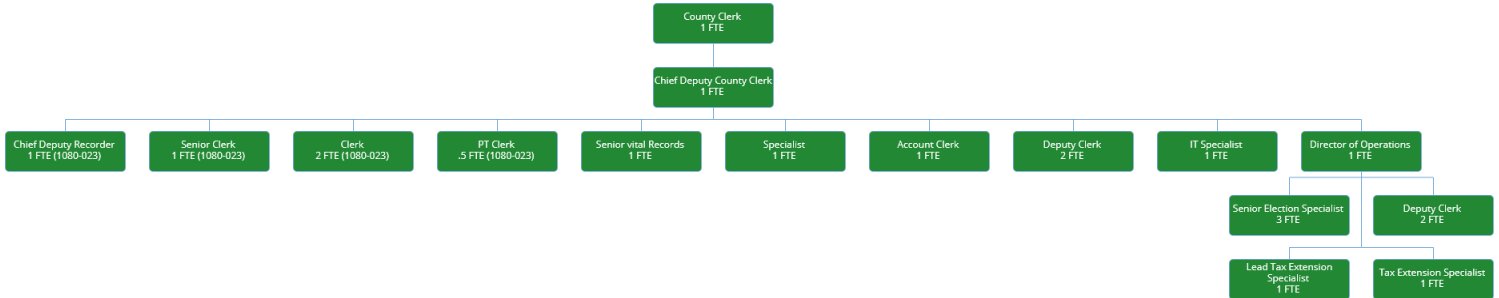
DESCRIPTION

The fee of \$60 per tax sale item is deposited in this fund. By state law when the fund achieves a balance in excess of \$100,000, any money above that is transferred annually to the General Corporate Fund.

OBJECTIVES

To provide a stable revenue source for the General Corp fund.

County Clerk General Fund (1080-022)



County Clerk (1080-022) positions: 15 FTE

Recorder (1080-023) positions: 4 FTE

Recorder (2614-023) positions: .5 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

MISSION STATEMENT

To provide professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

mail voting, in addition to the traditional expenses for election administration, voter education, election judges and mandated compliance. The Clerk's office has a goal of expanding the physical space of the office by relocating to County Plaza and housing both the Clerk & Recorder's office into one space, making it more effective service for the taxpayers. The County Clerk's office is looking ahead to digitization of records in the Clerk and Recorders office to create revenue streams.

BUDGET HIGHLIGHTS

FY 2023 will have 2 elections: a consolidated primary and general elections. Our FY 2023 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400406 State - General Support	24,095	51,815	51,815	51,815
Intergov Revenue Total	24,095	51,815	51,815	51,815
Fees, Fines, Charges				
400701 Charges For Services	388,148	340,000	340,000	340,000
Fees, Fines, Charges Total	388,148	340,000	340,000	340,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Licenses And Permits					
400601	Licenses - Business	1,379	1,500	30,000	30,000
400610	Licenses - Nonbusiness	75,250	80,400	60,000	80,400
Licenses And Permits Total		76,629	81,900	90,000	110,400
Misc Revenue					
400801	Investment Interest	183	200	200	200
400902	Other Miscellaneous Revenue	247	20	20	20
Misc Revenue Total		429	220	220	220
Revenues Total		489,301	473,935	482,035	502,435
Expenditures					
Personnel					
500101	Elected Official Salary	95,877	99,003	99,003	110,253
500103	Regular Full-Time Employees	584,319	642,205	642,205	694,112
500105	Temporary Staff	69,978	80,000	80,000	80,000
500108	Overtime	6,436	25,000	25,000	10,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		763,110	852,708	852,708	900,865
Commodities					
501001	Stationery And Printing	32,591	43,000	43,000	45,000
501002	Office Supplies	8,547	5,200	5,200	5,200
501003	Books, Periodicals, And Manual	120	120	120	120
501004	Postage, Ups, Fedex	9,119	2,500	13,500	15,000
501005	Food Non-Travel	451	9,500	9,500	9,500
501009	Vehicle Supp/Gas & Oil	221	500	500	500
501015	Election Supplies	15,950	12,000	12,000	15,000
501017	Equipment Less Than \$5000	20,096	8,500	8,500	8,500
Commodities Total		87,094	81,320	92,320	98,820

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	13,125	10,130	40,130	42,000
502002	Outside Services	114,053	249,629	208,629	208,650
502003	Travel Costs	3,289	6,700	6,700	7,000
502004	Conferences And Training	4,952	2,500	2,500	2,500
502012	Repair And Maint	68,085	106,590	106,590	135,000
502014	Finance Charges And Bank Fees	0	250	250	250
502019	Advertising, Legal Notices	26,700	30,000	30,000	30,000
502021	Dues, License, & Membership	1,149	1,500	1,500	1,500
502023	Remittance	5,012	5,400	5,400	5,400
502024	Public Relations	438	4,230	4,230	4,230
Services Total		236,802	416,929	405,929	436,530
Capital					
800401	Equipment	99,230	225,000	227,000	42,535
Capital Total		99,230	225,000	227,000	42,535
Expenditures Total		1,186,236	1,575,957	1,577,957	1,478,750

FTE Summary

2019	2020	2021	2022	2023
15	15	15	15	15

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open and transparent local government organization.

Utilize technology for efficiency in operations and convenience in service

Identify and implement savings through all possible collaborations with other County departments

To provide a work environment focusing on the delivery of courteous and timely services

To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County

To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff

To maintain a continuously updated and accurate web site as a vehicle to provide the public with information

To develop and enhance the access to services online

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

To consider accessibility for all persons in the delivery of all services

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.

To account for demographics and population changes in the planning of operations and services, especially election services

DESCRIPTION - ELECTIONS

The County Clerk’s Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

OBJECTIVES

Maintain the highest level of integrity, security, and transparency as possible with the election process

Process voter registrations and vote by mail in a timely fashion

Provide a high level of access to voter registration and voting opportunities

Provide assistance to all units of government with their election responsibilities

Accurately and transparently tabulate and report election results

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Voter registrations processed	20,000	18,000	25,000
Early Voting	55,000	10,000	40,000
Voters voting on Election Day	33,038	15,000	25,000
Vote by Mail	31,650	20,000	40,000

Taxes

DESCRIPTION - TAXES

The County Clerk's Office extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

OBJECTIVES

Provide tax extensions to Treasurer by May 1st of each year

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Date tax extensions completed	April 17	April 15	April 15

DESCRIPTION - VITALS

The County Clerk's Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, notaries, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

OBJECTIVE

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Birth certificate searches performed	6,177	6,850	7,200
Death certificate searches performed	1,939	2,100	2,200
Marriage/civil union licenses issued	1,016	1,200	1,600

County Clerk Surcharge Special Revenue Fund (2611-022)

The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1).

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	13,963	12,000	12,000	0
Fees, Fines, Charges Total	13,963	12,000	12,000	0
Revenues Total	13,963	12,000	12,000	0
Expenditures				
Services				
502023 Remittance	12,760	12,000	12,000	0
Services Total	12,760	12,000	12,000	0
Expenditures Total	12,760	12,000	12,000	0

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	1,203	1,203	1,203

The fund balance goal is \$0 – as this is strictly a pass-through fund.

DESCRIPTION

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

Election Assistance Accessibility Grant Special Revenue Fund (2628-022)

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA) funding along with the Illinois Voter Registration System (IVRS) grant.

BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2023 from the Clerk's office estimates the SBOE IVRS and HAVA grants will be \$209,662. ADA grant award is an estimated \$15,000. In FY 2022 the Clerk's office utilized \$83,860 in grant money to offset costs to operating elections.

Anticipated reimbursements will be voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early polling locations, and portable Wi-Fi connections at all polling locations.

Eligible reimbursements will focus on cybersecurity for elections hardware and staff training to maintain security and best practices as recommended by the State Board of Elections. Another grant was awarded in FY2022, the \$15,000 ADA grant allowed election authorities to make updates to polling locations more accessible. Those funds were used to educate voters about accessible voting machines and other resources.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	86,428	188,135	204,551	209,662
Intergov Revenue Total		86,428	188,135	204,551	209,662
Grant Revenue					
400451	Federal - Other	9,313	33,633	18,000	80,000
Grant Revenue Total		9,313	33,633	18,000	80,000
Revenues Total		95,741	221,768	222,551	289,662
Expenditures					
Personnel					
500105	Temporary Staff	0	30,000	30,000	70,000
500108	Overtime	0	5,000	5,000	0
500301	Social Security-Employer	0	2,500	2,395	5,355
500304	Workers' Compensation Insuranc	0	350	350	350
500305	Unemployment Insurance	0	0	105	1,330
Personnel Total		0	37,850	37,850	77,035
Commodities					
501001	Stationery And Printing	0	10,000	10,000	20,000
501002	Office Supplies	0	800	800	800
501004	Postage, Ups, Fedex	20,133	25,000	75,000	70,000
501015	Election Supplies	6,493	15,000	0	73,827
501017	Equipment Less Than \$5000	0	0	15,000	15,000
Commodities Total		26,626	50,800	100,800	179,627
Services					
502001	Professional Services	4,675	0	5,000	5,000
502002	Outside Services	86,216	11,768	15,000	15,000
502012	Repair And Maint	414	0	0	0
502019	Advertising, Legal Notices	29,221	121,350	13,000	13,000
Services Total		120,526	133,118	33,000	33,000
Expenditures Total		147,152	221,768	171,650	289,662

Fund Balance

2021 Actual	2022 Projected	2023 Budget
(65,010)	(14,109)	(14,109)

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures. Due to fiscal year and grant cycle not lining up, a negative balance may be shown. CARES act funding for FY2020 has altered grant cycle timeline. The Clerk's office is still awaiting reimbursement for FY 2022 grant expenditures.

Approximately \$14,000 in grant reimbursement for FY2020 will not be received and will require a Board Transfer to rectify the fund deficit. The State Board of Elections initially said they would process the reimbursement and extend the deadline due to COVID, and then had to back track due to change on federal guidelines.

DESCRIPTION

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

OBJECTIVES

To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility

To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk's office

County Clerk Automation Special Revenue Fund (2670-022)

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	18,248	25,000	18,000	25,000
Fees, Fines, Charges Total		18,248	25,000	18,000	25,000
Misc Revenue					
400801	Investment Interest	11	200	200	200
400902	Other Miscellaneous Revenue	5,491	4,000	12,500	12,500
Misc Revenue Total		5,502	4,200	12,700	12,700
Revenues Total		23,750	29,200	30,700	37,700
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	4,505	6,000	6,000	6,500
501017	Equipment Less Than \$5000	0	0	6,700	7,000
Commodities Total		4,505	6,000	12,700	13,500
Services					
502002	Outside Services	11,431	19,000	12,300	12,500
502012	Repair And Maint	0	4,200	4,200	4,200
Services Total		11,431	23,200	16,500	16,700
Expenditures Total		15,936	29,200	29,200	30,200

Fund Balance

2021 Actual	2022 Projected	2023 Budget
30,278	31,778	39,278

The goal is to maintain a positive fund balance and to use available funds for technology-related purchases that will improve services and provide new efficiencies. The automation fund is budgeted aggressively for expenditure to allow flexibility in operations throughout the year. Increases and decreases in fund balances will occur when funds are being reserved and expended for technology-related purchases.

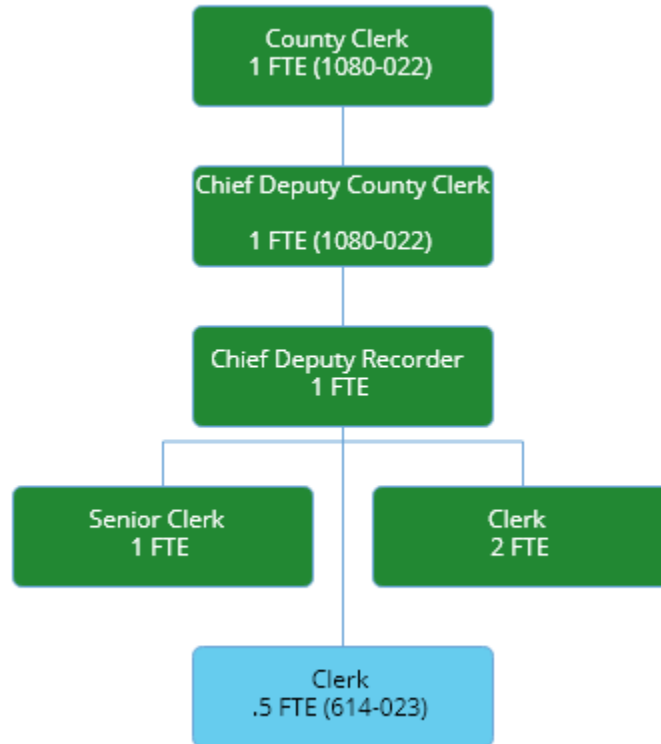
DESCRIPTION

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

OBJECTIVES

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.

County Clerk/Recorder General Fund (1080-023)



Recorder (1080-023) positions: 4.0 FTE (Green)

Recorder Automation Fund (2614-023) position: .5 FTE (Light Blue)

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400406	State - General Support	6,500	0	0	0
Intergov Revenue Total		6,500	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	1,256,242	1,005,000	1,090,220	800,000
Fees, Fines, Charges Total		1,256,242	1,005,000	1,090,220	800,000
Licenses And Permits					
400611	Permits - Nonbusiness	2,414,269	1,500,000	2,418,992	500,000
Licenses And Permits Total		2,414,269	1,500,000	2,418,992	500,000
Misc Revenue					
400902	Other Miscellaneous Revenue	13,432	8,000	25,000	25,000
Misc Revenue Total		13,432	8,000	25,000	25,000
Revenues Total		3,690,443	2,513,000	3,534,212	1,325,000
Expenditures					
Personnel					
500101	Elected Official Salary	92,042	0	0	0
500103	Regular Full-Time Employees	83,938	155,600	155,600	168,480
500109	State-Paid Salary Stipend	6,500	0	0	0
Personnel Total		182,480	155,600	155,600	168,480
Commodities					
501002	Office Supplies	1,630,301	1,000,000	500	500
Commodities Total		1,630,301	1,000,000	500	500
Services					
502003	Travel Costs	0	500	500	500
502004	Conferences And Training	0	500	300	500
502012	Repair And Maint	120	50	0	0
502013	Rental	252,198	184,500	0	0
502021	Dues, License, & Membershp	730	780	780	780
502023	Remittance	0	0	1,873,859	0
Services Total		253,048	186,330	1,875,439	1,780
Expenditures Total		2,065,828	1,341,930	2,031,539	170,760

FTE Summary

2019	2020	2021	2022	2023
3	3	3	4	4

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

Create an office culture that puts citizens first

Maintain efficient operations within the revenue generated at current and statutory fee levels

Monitor office practices to update and refine operating techniques to conserve our assets

Create an environment where information is received and shared in a timely manner

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

Work with other county depts to implement Local Government Electronic Notification program

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

Maintain an accurate and updated website

Assess and implement office changes with the Automation Fund while continuing to make the Recorder’s office ADA compliant and friendly

Participate in appropriate facility upgrades

Continue to make advances in technology to reduce the need for office space and parking

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

Promote a safe and healthy work environment and public area

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

Regularly review facility needs and provide information to county administration regarding energy reduction plans

Work to make sure that all plats and annexations fit within county and state policies

County Board Goal 5 - maintain safe and accurate county records and perform county administrative, governance, election and taxing functions for county residents

Provide Supervisor of Assessments & GIS with needed information from recording office

Increase the use of digital communications as possible

Increase the number of documents available digitally

Work to pass legislation for the digital submission of plat maps

DESCRIPTION

The recording office’s primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. Eventually, the office plans to have all records within the county’s vault available (and searchable) online.

OBJECTIVES

Record and return documents at the time of recording

Continue the ongoing project of back indexing images for the purpose of making them searchable online

Continued conversion of microfilm images to digital images for the purpose of making them searchable online

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

Work to integrate our information seamlessly with GIS and the Supervisor of Assessments

Continue the preservation of indexes and plats

Increase the use of electronic recording.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc. revenue	1,819,000	1,327,500	1,530,000
Documents recorded annually	30,000	22,000	28,000

Recorder Automation Special Revenue Fund (2614-023)

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

Our revenues have continued to increase due in large part to a better web presence and increased digital offerings available to our Laredo customers. This current budget year we will still be in the red but more nearly balanced due to some cost saving measures. We continue to look for ways to integrate our office with other offices to improve efficiency.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	244,247	180,000	180,000	180,000
Fees, Fines, Charges Total		244,247	180,000	180,000	180,000
Misc Revenue					
400801	Investment Interest	201	5,000	1,000	1,000
Misc Revenue Total		201	5,000	1,000	1,000
Revenues Total		244,447	185,000	181,000	181,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	65,126	0	0	0
500104	Regular Part-Time Employees	14,530	15,611	15,611	15,611
500105	Temporary Staff	0	10,000	10,000	10,000
500301	Social Security-Employer	1,112	2,220	2,220	1,195
500302	Imrf - Employer Cost	993	822	822	413
500304	Workers' Compensation Insuranc	257	273	273	79
500305	Unemployment Insurance	466	468	468	253
Personnel Total		82,484	29,394	29,394	27,551
Commodities					
501001	Stationery And Printing	0	2,500	2,500	2,500
501002	Office Supplies	587	5,000	5,000	5,000
501017	Equipment Less Than \$5000	0	10,000	10,000	10,000
Commodities Total		587	17,500	17,500	17,500

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	24,120	32,000	30,000	32,000
502002	Outside Services	32,815	43,000	60,000	60,000
502003	Travel Costs	0	200	0	0
502004	Conferences And Training	2,366	200	200	200
502011	Utilities	0	100	100	100
502012	Repair And Maint	0	500	500	500
502013	Rental	0	500	500	500
502019	Advertising, Legal Notices	0	100	0	0
Services Total		59,301	76,600	91,300	93,300
Capital					
800401	Equipment	55,600	55,600	70,000	70,000
Capital Total		55,600	55,600	70,000	70,000
Expenditures Total		197,972	179,094	208,194	208,351

Fund Balance

2021 Actual	2022 Projected	2023 Budget
537,468	510,274	479,423

The fund balance continues to drop, but cash flow is not currently a problem and shouldn't be for the next ten years at least. Increased online revenue and holding the line on costs brought the negative cash flow last year to under \$30,000. Most of our expenses are now coming from our automation fund and without some shift back to general corporate the fund will be exhausted in 12-20 years.

FTE Summary

2019	2020	2021	2022	2023
2.5	2.5	2.5	2.5	2.5

DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. Development of an online error reporting system is still being worked on. We continue to make progress on our digitizing and back indexing efforts.

OBJECTIVES

Increase the documents recorded and filed electronically

Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed

Digitize and index all county plats

Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books

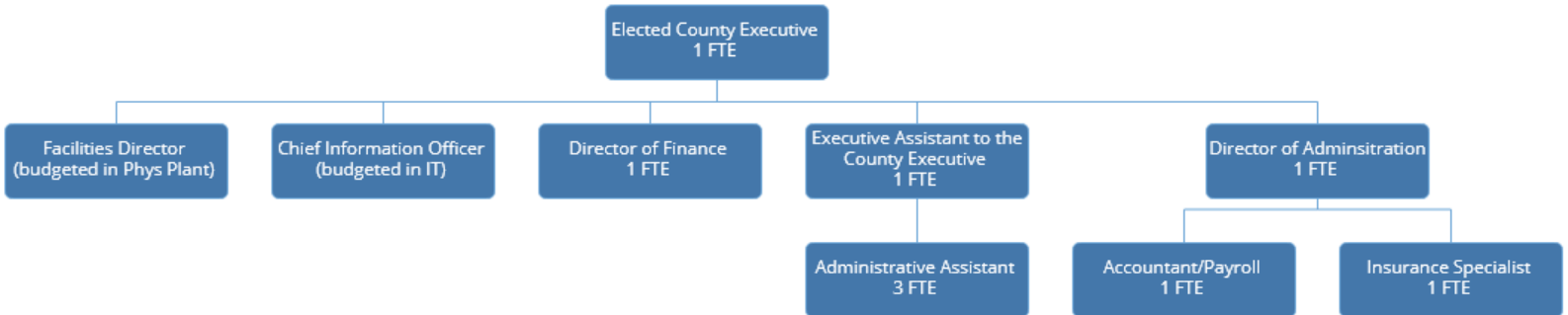
Increase number of paid users of the internet program and Monarch, our new bulk copy program

Continue to enhance, through technology, the delivery of information and documents to the public

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of documents recorded & filed electronically	12,230	20,000	17,500
Number of old documents converted to digital format	25,000	25,000	100,000
Error Corrections	250	250	500
Number of documents back indexed	20,000	20,000	20,000

Administrative Services General Fund (1080-016)



Administrative Services positions: 9 FTE

The County Executive’s Administrative Services team provides central administrative support and capital asset management for county operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

Mission Statement

The mission of Administrative Services is to provide professional management and administrative services that support effective operation of the County Board and all Champaign County Offices.

Budget Highlights

The largest non-personnel expenditure is for countywide postage expenditures.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	12,826	7,000	7,000	7,000
Intergov Revenue Total		12,826	7,000	7,000	7,000
Misc Revenue					
400902	Other Miscellaneous Revenue	2,506	3,000	3,000	3,000
Misc Revenue Total		2,506	3,000	3,000	3,000
Interfund Revenue					
600101	Transfers In	27,371	28,592	16,400	17,217
Interfund Revenue Total		27,371	28,592	16,400	17,217
Revenues Total		42,702	38,592	26,400	27,217

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500101	Elected Official Salary	119,890	116,005	116,005	70,161
500103	Regular Full-Time Employees	494,850	529,656	529,656	541,468
500105	Temporary Staff	81,675	9,424	100,000	0
Personnel Total		696,415	655,085	745,661	611,629
Commodities					
501001	Stationery And Printing	209	500	15,100	500
501002	Office Supplies	1,550	2,450	1,500	2,450
501003	Books, Periodicals, And Manual	430	1,000	430	1,000
501004	Postage, Ups, Fedex	152,732	315,000	285,000	315,000
501005	Food Non-Travel	0	0	15	0
501017	Equipment Less Than \$5000	1,704	1,300	0	1,300
501019	Operational Supplies	1,528	2,000	1,500	2,000
Commodities Total		158,153	322,250	303,545	322,250
Services					
502001	Professional Services	9,499	12,000	10,000	12,000
502003	Travel Costs	0	500	500	500
502004	Conferences And Training	108	3,000	500	3,000
502012	Repair And Maint	2,760	7,000	7,000	7,000
502013	Rental	600	750	780	960
502019	Advertising, Legal Notices	0	1,800	0	1,800
502021	Dues, License, & Membership	1,876	4,000	2,000	4,000
Services Total		14,843	29,050	20,780	29,260
Expenditures Total		869,411	1,006,385	1,069,986	963,139

FTE Summary

2019	2020	2021	2022	2023
9	9	9	9	9

Alignment to Strategic Plan

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

Diversify county workforce – monitor personnel EEO data, support County Officials’ recruiting efforts; provide training opportunities for staff.

Improve communications with the public and within the county workforce – provide information about County initiatives and processes through County website and social media; provide opportunities for interactive engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation; implement steps in a 6-year Workforce Plan for improved employee recruitment and retention; respond to FOIA requests.

Goal 2 – Champaign County maintains high quality public facilities and roads and a safe rural transportation system

Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant-reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC; participate in University of Illinois Willard Airport Advisory Board.

Purchase, lease, maintain, upgrade and dispose of county property as needed to support operational objectives.

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

Support agreements for implementation of Racial Justice Task Force recommendations – oversee the county’s Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children’s First agreement with Family Services; participate in METCAD-911 and RMS oversight boards.

Support economic development for disadvantaged communities – participate in Champaign First, EDC and IL WorkNet boards and New American Welcome Center initiatives.

Support Board of Health partnership with Champaign-Urbana Public Health District for continued wellbeing of residents countywide.

Goal 4 – Champaign County supports planned growth to balance economic growth with natural resource preservation

Encourage regional planning efforts – participate in Metropolitan Intergovernmental Committee for jointly supported regional services and in TIF District/Enterprise Zone joint committees.

Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education and Soil & Water Conservation.

Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

Improve County’s financial position – identify, research and implement with the County Board and all County Officials strategies to increase revenue and/or decrease expenses.

Description – County Board Support Services

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board; research on issues of interest to the board; preparation and distribution of meeting agendas; minutes for all County Board committee meetings (except Highway).

Objectives

Maintain a minimum of 16.7% fund balance as a percentage of operating expenditures.

Prepare the calendar and notices for all County Board committees and County Board meetings.

Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.

Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Meeting Agendas Prepared	69	73	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	59	58	55
Sets of Minutes Posted	59	58	55

Office of the County Executive Support Services

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

Maintain appointments database and procedural implementation of the County Executive appointments process.

File, post and maintain County contracts and intergovernmental agreements.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Years GFOA Distinguished Budget Award Received	15	16	17
Contracts Prepared & Recorded	63	80	70
Appointments Advertised & Filled	81	80	85
Resolutions Prepared	391	375	375

Human Resource & Risk Management Support Services

Description – Human Resource & Risk Management Support Services

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker’s compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

Objectives

Provide information to ensure employees are well-informed about benefit options.

Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims.

Maximize the value of benefits services for dollars spent.

Manage issuance of bi-weekly payroll for the entire organization accurately and timely.

Meet monthly, quarterly, and annual federal and state payroll-reporting requirements.

Provide direct assistance to employees regarding payroll-related issues and information.

Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions.

Provide recommendations for creating a safe work environment for all county departments.

Ensure proper investigation of all work-related injuries.

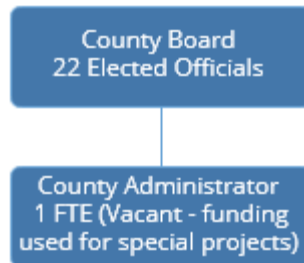
Minimize county’s exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

Serve as a resource to County department heads regarding the County Salary Administration Program.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	Virtual/134	Virtual/151	Virtual/180
Employees Provided Assistance with Claims Management	30	25	25
% Increase in Annual Health Insurance Benefit Cost	7%	7%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	834	840	830
Annual Payroll Errors Requiring Issuance of Special Check	2	6	10
Contacts with Employees Relating to Payroll	400	350	500
HR Related Training Opportunities Offered to Departments	Info not provided	Info not provided	Info not provided
Work-Related Injuries	71	70	70
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	16/8/5	20/8/5	25/5/5
Personnel Change Transactions Managed *	315	290	300
Promotions/job transfers within county*	19/19	20/20	17/17
# Employees leaving on or after 20 years of service *	11	15	10
Median time of service in years for employees leaving with less than 20 years of service *	3.7	3.75	3

County Board General Fund (1080-010)



County Board positions: 22 elected County Board Members plus 1 FTE

The Champaign County Board is the County's governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund. At the November 2016 general election, voters approved a proposition to establish the County Executive form of government, which eliminated the County Administrator position, now used for special projects staffing (currently a part-time grant writer and ERP project manager).

MISSION STATEMENT

The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner, which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

BUDGET HIGHLIGHTS

The FY2023 personnel budget includes the salary of the County Board Chair. Although intentionally vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. Funding for ERP Project Management is expected to be needed in FY2023. A part-time grant writer is expected to continue to research and apply for outside resources to assist with applications for funding for county initiatives.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	91	300	200	300
Fees, Fines, Charges Total	91	300	200	300
Licenses And Permits				
400601 Licenses - Business	29,590	28,000	0	0
Licenses And Permits Total	29,590	28,000	0	0
Misc Revenue				
400902 Other Miscellaneous Revenue	1,800	1,000	1,000	2,000
401002 Royalties	406,294	396,000	422,000	425,000
Misc Revenue Total	408,094	397,000	423,000	427,000
Revenues Total	437,775	425,300	423,200	427,300

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500101	Elected Official Salary	12,462	12,000	12,000	12,000
500102	Appointed Official Salary	0	105,000	0	130,000
500106	Per Diem	53,275	52,000	52,000	52,000
500309	Employee Development/Recogniti	2,636	4,000	4,000	0
Personnel Total		68,373	173,000	68,000	194,000
Commodities					
501002	Office Supplies	0	500	0	500
501005	Food Non-Travel	16	0	50	0
501021	Employee Develop/Recognition	0	0	0	4,500
Commodities Total		16	500	50	5,000
Services					
502001	Professional Services	21,432	27,500	3,000	0
502003	Travel Costs	3,252	9,000	7,000	9,000
502004	Conferences And Training	0	2,000	0	2,000
502019	Advertising, Legal Notices	5,619	5,000	2,500	5,000
502021	Dues, License, & Membershp	53,953	56,035	54,003	56,035
502024	Public Relations	1,500	2,000	1,500	2,000
Services Total		85,756	101,535	68,003	74,035
Expenditures Total		154,145	275,035	136,053	273,035

FTE Summary

2019	2020	2021	2022	2023
1	1	1	1	1

ALIGNMENT TO STRATEGIC PLAN

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

Fund strategies for retention of workforce and continuity of leadership

Ensure that all new programs have plans for sustainability past startup

Improve communications with public

Improve listening and cooperation among board members

County Board Goal 2 – Champaign County maintains high quality public facilities and roads and provides a safe rural transportation system

Fund facility maintenance projects per the County's 10-year Deferred Maintenance Plan

Implement county facility energy reduction plans

Fund county roadway projects per 5-Year Pavement Management System Plan

Support intergovernmental agreements for rural transportation and transportation options

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

Support intergovernmental agreements for implementation of Racial Justice Task Force recommendations

Support economic development for disadvantaged communities

Ensure water quality and quantity from Mahomet Aquifer

County Board Goal 4 – Champaign County supports balanced, planned growth to balance economic growth with natural resource preservation

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Encourage participation in regional planning efforts

Encourage development/use of sustainable energy

County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

Develop strategies for declining state financial support

Fund 5-Year Information Technology Replacement Plan

Maintain County's financial position according to its financial policies

County Plaza Debt Service General Fund (1080-013)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Debt					
505001	Principal Retirement	0	0	0	1,107,979
505002	Interest And Fiscal Charges	0	0	0	540,000
Debt Total		0	0	0	1,647,979
Expenditures Total		0	0	0	1,647,979

General County

General Fund (1080-075)

This budget, under the authority of the County Board, is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

BUDGET HIGHLIGHTS

Per Resolution 2021-155, \$15,000 is budgeted for participation in a minimum guarantee fund for the University of Illinois Willard Airport for funding a new non-stop service between Champaign-Urbana and Washington D.C.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	13,915,525	13,324,312	13,324,312	16,609,524
400103	Property Taxes - Back Tax	0	6,000	0	0
400104	Payment In Lieu Of Taxes	9,705	9,000	9,000	9,000
Property Taxes Total		13,925,230	13,339,312	13,333,312	16,618,524
Intergov Revenue					
400201	Local Sales Tax	59,306	56,000	34,000	34,000
400301	Hotel / Motel Tax	9,235	10,000	35,000	35,000
400401	State - State Income Tax	4,459,460	3,670,033	4,174,587	4,300,000
400402	State - State Sales Tax	10,372,224	10,192,340	10,888,000	11,144,190
400404	State - State Replacement Tax	1,617,712	1,100,754	2,827,359	2,876,000
400405	State - State Gaming Tax	98,497	95,000	105,000	105,000
400476	Other Intergovernmental	273,377	273,853	263,913	275,853
Intergov Revenue Total		16,889,811	15,397,980	18,327,859	18,770,043
Fees, Fines, Charges					
400701	Charges For Services	30,508	30,000	30,000	30,000
Fees, Fines, Charges Total		30,508	30,000	30,000	30,000
Misc Revenue					
400801	Investment Interest	8,378	10,000	44,000	40,000
400902	Other Miscellaneous Revenue	3,645	0	800	0
Misc Revenue Total		12,023	10,000	44,800	40,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Interfund Revenue					
600101	Transfers In	105,660	109,196	109,176	109,702
Interfund Revenue Total		105,660	109,196	109,176	109,702
Revenues Total		30,963,232	28,886,488	31,845,147	35,568,269
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,941,226	3,300,000	3,020,522	3,702,654
Personnel Total		2,941,226	3,300,000	3,020,522	3,702,654
Services					
502001	Professional Services	157,324	360,400	274,560	133,000
502002	Outside Services	23,520	23,520	23,520	23,520
502017	Waste Disposal And Recycling	245	400	210	400
502022	Operational Services	0	210,000	0	0
502025	Contributions & Grants	2,250	2,250	2,250	17,250
502043	Contingent Expense	0	0	210,000	575,000
502045	Attorney/Legal Services	0	0	10,000	60,000
Services Total		183,339	596,570	520,540	809,170
Interfund Expense					
700101	Transfers Out	1,997,336	5,007,674	5,007,674	578,372
Interfund Expense Total		1,997,336	5,007,674	5,007,674	578,372
Debt					
505002	Interest And Fiscal Charges	750	1,500	750	2,000
Debt Total		750	1,500	750	2,000
Expenditures Total		5,122,652	8,905,744	8,549,486	5,092,196

Storm Sirens General Fund (1080-012)

This budget is a pass-through budget for upgrading and maintaining the tornado siren systems owned by municipalities located in the county to a polygon system with computer-based activation. There is an IGA between the County and other government entities, which designates the County as the fiscal agent. Smaller villages join the system as they upgrade their sirens.

BUDGET HIGHLIGHTS

Annual system costs are prorated among partnering entities and invoiced accordingly. The County's role is to act as fiscal agent; no system costs are allocated to the County and therefore all transactions are processed through the Balance Sheet.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	10,900	4,000	3,990	0
Intergov Revenue Total		10,900	4,000	3,990	0
Revenues Total		10,900	4,000	3,990	0
Expenditures					
Services					
502002	Outside Services	3,800	4,000	3,990	0
Services Total		3,800	4,000	3,990	0
Capital					
800401	Equipment	7,045	0	0	0
Capital Total		7,045	0	0	0
Expenditures Total		10,845	4,000	3,990	0