



Champaign County, Illinois

FY2023 Budget



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Budget in Brief

Champaign County's Budget in Brief is designed to provide a global overview of the FY2023 Budget.

Budget Process

The County Board adopts its budget in accordance with Illinois Compiled Statutes 55 ILCS 5/2-5009 and 55 ILCS 5/6-1001. The fiscal year is January 1-December 31. In May, the County Executive provides a budget process memorandum. Department heads, elected officials and outside agencies prepared and submitted their budgets for review by the County Executive in July.

The County Board held Legislative Budget Hearings on August 29 and 30, and the FY2023 Budget was placed on file in October. During the County Board meeting of November 17, 2022, the FY2023 Annual Budget and Appropriation Ordinance was adopted along with the Annual Tax Levy Ordinance.

Budget Highlights and Priorities

A new budget publication platform was implemented, modernizing the look and functionality of the County's budget. The FY2023 Budget is balanced per Champaign County's Financial Policies. The \$69 million revenue to expenditure deficit is the result of appropriating reserve balances within individual funds for planned projects and capital expenditures. In the Capital Asset Replacement Fund (CARF), bond proceeds to be received in FY2022 for facility projects scheduled in FY2023 make up the majority of the \$40 million draw on fund balance within this fund. In the American Rescue Plan Act Fund (ARPA) the County is budgeting \$22.1 million in FY2023 which is the majority of its remaining ARPA funding received in the prior two fiscal years. In the Motor Fuel Tax Fund (MFT) the County has utilized IDOT REBUILD grant funding over the past few years allowing the MFT fund balance to build. In FY2023 a \$4.1 million draw on reserves is budgeted for planned road projects.

Revenue decreases \$18.6 million (-10.6%) compared to the original FY2022 Budget. The decrease is largely attributed to receipt of the second, and last, tranche of ARPA funding equal to \$20.4 million having been received in FY2022.

Expenditure increases \$46 million (+25.5%) compared to the original FY2022 Budget and is predominantly attributed to capital investment for two major facility projects.

The County issued bonds at the end of FY2022 for the purpose of constructing and equipping a jail facility next to the existing satellite jail, and for renovating, repairing and equipping the former County Plaza building for the relocation of various County offices. The majority of the work is planned for FY2023.

Within the \$22 million American Rescue Plan Act appropriation is \$7 million for countywide broadband expansion, \$6.35 million for the jail consolidation project, \$2.5 million for water projects and \$2.5 million for community violence prevention projects.

The FY2023 Budget reflects the County Board's priority of investing in capital projects and infrastructure. Capital appropriation increased almost 400% in FY2023 compared to FY2022.

Revenue by Source

Property Taxes	41,500,366
Intergov Revenue	37,582,394
Grant Revenue	42,915,539
Fees, Fines, Charges	18,365,302
Licenses And Permits	1,300,909
Misc Revenue	2,041,811
Interfund Revenue	13,694,098
Total	157,400,419

Revenue by Fund Type (in millions)

General Fund	\$48.4
RPC Funds	\$46.5
Special Revenue Funds	\$19.4
Highway Funds	\$9.5
Mental Health and DD Board Funds	\$11.2
Internal Service Funds	\$10.3
Capital Project Funds	\$11.3
Joint Venture Fund	\$0.8
Total Revenue	\$157.4

Expenditure by Classification

Personnel	67,459,514
Commodities	3,755,741
Services	69,400,720
Capital	67,506,335
Interfund Expense	13,394,537
Debt	4,907,172
Total	226,424,019

Expenditure by Fund Type (in millions)

General Fund	\$48.4
RPC Funds	\$46.3
Special Revenue Funds	\$42.0
Highway Funds	\$15.5
Mental Health and DD Board Funds	\$11.6
Internal Service Funds	\$10.3
Capital Project Funds	\$51.4
Joint Venture Funds	\$0.9
Total Expenditure	\$226.4

General Fund Overview

The General Fund is the County's primary operating fund. The FY2023 Budget includes revenue of \$48.4 million and expenditure equal to \$48.4 million. The fund balance at the end of FY2023 is budgeted at \$12.2 million or 25.3% of operating expenditures. The County's Financial Policies recommend a minimum fund balance for the General Fund of two months or 16.7% of operating expenditures.

Revenue increases \$4.5 million (10.4%) over the original FY2022 Budget. Growth is predominantly attributed to increases property taxes and state shared revenues. Expenditures increase \$736,000 (1.5%) over the original FY2022 Budget. Expenditure category increases are in personnel, services and debt.

Revenue by Source - General Fund

Property Taxes	17,560,524
Intergov Revenue	23,192,597
Grant Revenue	529,132
Fees, Fines, Charges	3,338,561
Licenses And Permits	827,406
Misc Revenue	1,394,504
Interfund Revenue	1,546,170
Total	48,388,894

Expenditure by Classification - General Fund

Personnel	29,835,718
Commodities	1,531,012
Services	10,905,610
Capital	242,535
Interfund Expense	4,101,363
Debt	1,762,114
Total	48,378,352

Letter of Transmittal

To: Honorable Members of the Champaign County Board

Fr: Darlene Kloeppel, County Executive; and

Tami Ogden, Director of Finance

RE: Letter of Transmittal – FY2023 Budget

The Fiscal Year 2023 Annual Budget, for the period beginning January 1, 2023 and ending December 31, 2023, is presented for your consideration and approval. The budget was developed pursuant to Illinois Statutes 55 ILCS 5/2-5009 and 55 ILCS 5/6-1001. The consolidated budget is submitted with revenue of \$157,400,419 and expenditure of \$226,424,019 and complies with relevant [Champaign County Financial Policies](#).

The budget was developed over a seven-month period starting with the [Long-Range Financial Plan](#) in April, followed by [Legislative Budget Hearings](#) in August. The County Board placed the FY2023 Budget on file in October, with anticipated passage at its November 17, 2022 meeting. Some parts of the budget are guided by established plans previously implemented by the County Board including the [Facilities Plan](#) and [Technology Plan](#), and plans established by relevant committees such as Highway's Pavement Management Program. In FY2022, the Broadband Task Force was very active in planning and determining the level of American Rescue Plan Act (ARPA) funding to support a sustainable broadband master plan for the entire County.

The initial presentation of the budget to the County Board and public was at Legislative Budget Hearings held in August 2022. PowerPoint presentations ([Night 1](#), [Night 2](#)) make the information easier for the public to follow and comprehend as opposed to 350+ pages of budget documents. The [County website](#), [Champaign County Facebook](#) and [County Executive Facebook](#) pages provide updates on the budget process and notice opportunities for public involvement. Public comment on the proposed FY2023 Budget was sought at the County Board meeting held on October 20, 2022.

This transmittal letter is intended to provide an executive summary and overview of the budget document. Additional budget details are included in the Budget Summary All Funds.

Budget Document

Champaign County strives to publish its budget in a format that is accessible to screen readers. Implementation of a new financial system and budget publication platform resulted in a more streamlined and modern budget document for FY2023. The budget provides extensive financial information for every component of Champaign County government. The FY2023 Budget includes fifty-six funds, with each fund containing at least one department budget. The Department/Fund Relationship matrix illustrates the relationship between the County's financial structure and its organizational structure.

Economic Environment

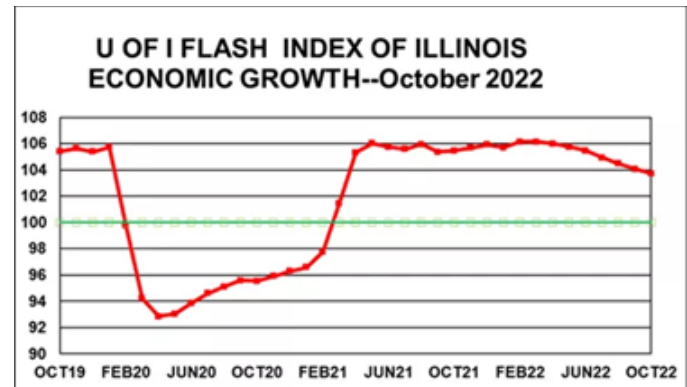
Economic uncertainty has caused consumer confidence to fall as stated in an October 2022 report from The Conference Board. According to Senior Director of Economic Indicators Lynn Franco, "Notably, concerns about inflation—which had been receding since July—picked up again, with both gas and food prices serving as main drivers. Vacation intentions cooled; however, intentions to purchase homes, automobiles, and big-ticket appliances all rose. Looking ahead, inflationary pressures will continue to pose strong headwinds to consumer confidence and spending, which could result in a challenging holiday season for retailers. And, given inventories are already in place, if demand falls short, it may result in steep discounting which would reduce retailers' profit margins." [1]

In October the University of Illinois Flash Index, designed to give a quick reading of the state economy, continued to trend downward for the seventh straight month landing at 103.7 and down from 105.4 compared to the year-ago submission of the FY2022 budget. In a November 1 report, University of Illinois economist J. Fred Giertz stated, "This is a clear slowing of the Illinois economy, but it must be remembered that the 100-level is the dividing line between growth and

decline. The obvious question is whether the U.S. and Illinois economies are heading for a recession. So far, the results are consistent both with a soft-landing (a slowing without a decline) and a recession with the probability of a recession increasing somewhat." [2]

[1] <https://www.conference-board.org/topics/consumer-confidence>

[2] <https://igpa.uillinois.edu/october-u-of-i-flash-index-declined-for-the-seventh-straight-month/>

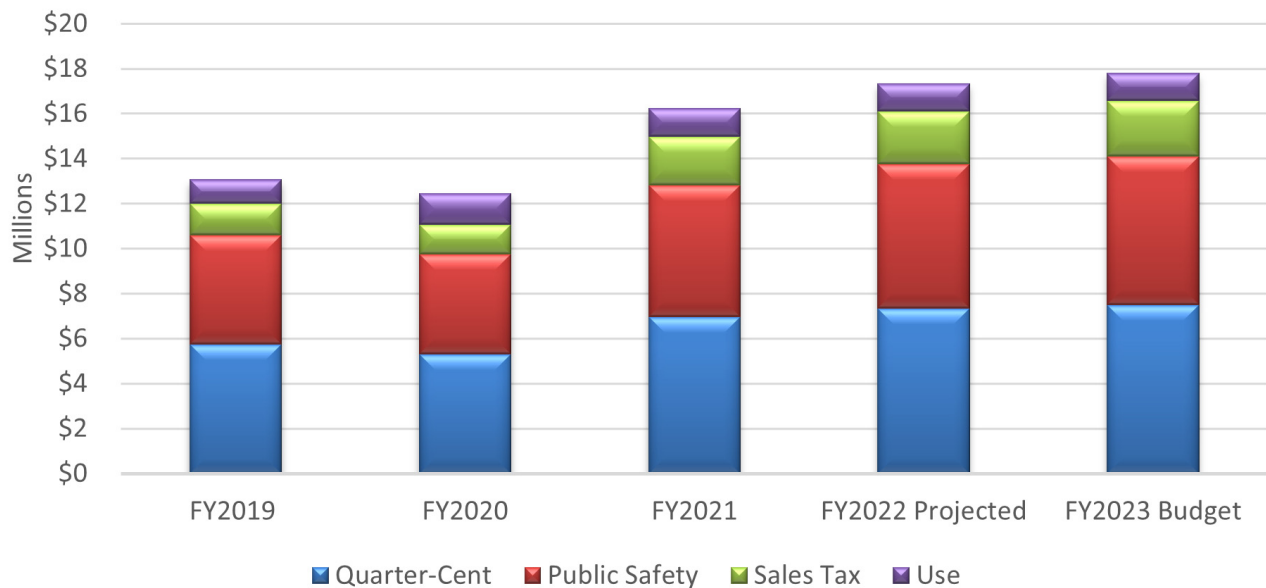


The September 2022 unemployment rate for Champaign County was 3.6% and reflects a decrease in the local rate compared to the year-ago period of 4.3%. The Illinois' and national unemployment rates for September compare at 4.4%, and 3.3% respectively. [3]

With implementation of Level the Playing Field legislation, imposing both state and local taxes where a product is delivered, sales tax revenues increased notably in FY2021. The County has continued to experience healthy increases in 2022, with the FY2023 budget reflecting more moderate increases. The following chart shows total sales and use tax revenues for fiscal years 2019 through the 2023 Budget.

[3] <https://ides.illinois.gov/resources/labor-market-information/laus/current-monthly-unemployment-rates.html>

Sales and Use Taxes



According to the Champaign County Association of Realtors, year-to-date home sales are down 7.6% (197 homes) compared to 2021 with the median sale price in Champaign County at \$181,625 in September and the average sale price at \$277,008.[4] Growth in this sector is important for the county as property taxes represent a major segment of its revenue sources. Equalized Assessed Valuation (EAV) for tax year 2021 is \$4.6 billion, and reflects a 3.7% increase over tax year 2020,

with growth in EAV from new construction at \$99 million. The County's total EAV, tax rate, and property tax extension comparison for the past ten levy years are shown in the following table.

[4]<https://www.champaigncountyassociationofrealtors.com/News/champaign-county-september-homes-sales-report>

Tax Levy Year	EAV	% Increase/Decrease	Tax Rate/\$100 EAV	Property Tax Extension
2012	\$3,532,086,251	-0.4%	0.8138	\$28,832,637
2013	\$3,479,591,533	-1.5%	0.8511	\$29,700,112
2014	\$3,532,923,580	1.5%	0.8255	\$30,598,651
2015	\$3,600,615,388	1.9%	0.8322	\$31,404,567
2016	\$3,806,286,018	5.7%	0.8458	\$32,245,372
2017	\$3,972,464,264	4.4%	0.8481	\$33,737,737
2018	\$4,132,219,001	4.0%	0.8157	\$33,706,510
2019	\$4,299,867,692	4.1%	0.8189	\$35,211,617
2020	\$4,414,988,843	2.7%	0.8327	\$36,763,612
2021	\$4,579,852,302	3.7%	0.8342*	\$38,205,128

*Rate includes Revenue Recapture (capped rate is 0.8301)

For tax year 2022, FY2023 budget, rate-setting EAV is estimated to reach nearly \$5 billion with \$128 million being captured as new growth revenue, and a levy increase of 7.8%.

Budget Priorities

In FY2023, the County will undertake two major facility projects. The consolidation of its jail facilities, and the renovation of the County Plaza building, purchased in 2022, for relocation of various County offices. Bonds will be sold in December 2022 for the projects, with some capital for the jail consolidation project coming from ARPA funds.

Budgeting the remaining balance of the County's American Rescue Plan Act funding was a priority of the County Board. Budget direction for ARPA funds was guided by study sessions [ARPA Study Sessions](#) and board member prioritization surveys [ARPA Funding Priorities](#) conducted in 2021, and ongoing planning during County Board meetings held in 2022. More information about the County's ARPA agreements and contracts and FY2023 funding can be access here: [Champaign County ARPA](#) or in the ARPA section of the budget.

The County continues to strategically invest in its facilities and technology. Full funding per the Capital Facilities Plan is included in the budget in addition to \$1.5 million for any project cost overruns, which if unused will be carried to FY2024 for relocation expenses. In addition to annual software costs, and scheduled technology, vehicle, and equipment replacements, the Capital Asset Replacement Fund budget includes funding for replacing the AS/400 (used for justice system software) and upgrading the County's aging phone system and network infrastructure.

The addition of one new IT position in the General Fund budget will improve performance across the County by serving as a subject matter expert for many pre-existing County IT services while focusing on cybersecurity and infrastructure-related special projects.

The Regional Planning Commission budgets includes significant federal and state funding in 2023 to provide supportive services to over 10,000 individuals for case management, independent service coordination, homeless services, housing support, and utility assistance.

More information on budget priorities can be found in the Budget Priorities section.

Revenues and Expenditures

Revenue for all county funds in FY2023 is budgeted to decrease \$18.6 million (-10.6%) compared to the original FY2022 budget. The County received its second, and last, tranche of ARPA funding in 2022 resulting in a decrease in grant funding of \$20.4 million in 2023.

The property tax levy was prepared with the inflationary increase allowed under the Property Tax Extension Limitation Law (PTELL) of 5%, and to capture \$128 million in new growth revenue from new construction and recovered Enterprise Zone EAV. The increase in the total levy over the prior year extension is \$2.96 million (7.79%).

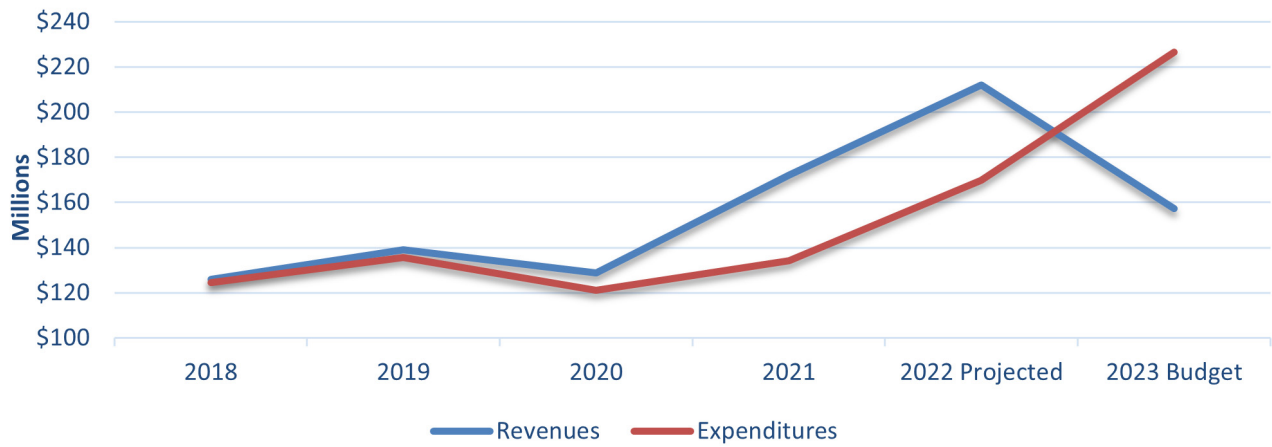
Expenditure for all county funds in FY2023 is budgeted to increase \$46 million (+25.5%) compared to the original FY2022 budget and is attributed to the capital investment for two major facility projects, jail consolidation and County Plaza renovation.

A \$69 million revenue to expenditure deficit is the result of appropriating reserve balances within individual funds for planned projects and capital expenditures. The significant draw on fund balances is largely associated with utilizing reserves in three funds as explained below.

- ◆ Capital Asset Replacement Fund (CARF) – Bond proceeds to be received in FY2022 for facility projects scheduled in FY2023, make up the majority of the \$40 million draw on fund balance within this fund.
- ◆ American Rescue Plan Act (ARPA) –The County is budgeting \$22.1 million in FY2023 which is the majority of its remaining ARPA funding received in the prior two fiscal years.
- ◆ Motor Fuel Tax (MFT) – The County has utilized IDOT REBUILD grant funding over the past few years allowing the MFT fund balance to build. In FY2023 a \$4.1 million draw on reserves is budgeted for planned road projects.

The FY2023 budget is balanced per the County's [Financial Policies](#). A budget is balanced when total appropriations do not exceed total revenues and appropriated fund balance within an individual fund.

Champaign County Revenue and Expenditure



In the chart above, an influx of federal funding in fiscal years 2021 and 2022, as well as the issuance of debt in 2022 for FY2023 facility projects correlates to increased revenues in those fiscal years. As stated previously, the County's planned draw on its fund balances is reflected in FY2023.

Proposed Budget compared to Adopted Budget

Differences between the budget as originally presented by the County Executive to the County Board and the budget to be approved are explained as follows. Revenue adjustments include updated state shared revenue estimates, a decrease in County Clerk grant funding,

ARPA interest income budgeted in miscellaneous revenue, and interfund transfer adjustments associated with the Capital Asset Replacement Fund.

Expenditure adjustments included personnel changes due to negotiated labor contracts, non-bargaining wages increases, and turnover. The largest expenditure changes in the proposed versus adopted budget are attributed to budgeting ARPA funds. The proposed budget did not include any ARPA appropriation for FY2023 as that budget was not ready to be presented. The adopted budget increased \$22.1 million when ARPA appropriation was added.

FY2023	Proposed Budget	Adopted Budget	Change
Property Taxes	\$41,500,366	\$41,500,366	\$0
Intergov Revenue	\$37,312,335	\$37,582,394	\$270,060
Grants	\$42,974,594	\$42,915,539	(\$59,055)
Fees Fines Charges	\$18,365,302	\$18,365,302	\$0
Licenses and Permits	\$1,300,909	\$1,300,909	\$0

FY2023	Proposed Budget	Adopted Budget	Change
Misc. Revenue	\$1,921,811	\$2,041,811	\$120,000
Interfund Revenue	\$11,599,098	\$13,694,098	\$2,095,000
REVENUE TOTAL	\$154,974,415	\$157,400,419	\$2,426,005
Personnel	\$67,381,516	\$67,459,514	\$77,998
Commodities	\$3,819,546	\$3,755,741	(\$63,805)
Services	\$60,697,910	\$69,400,720	\$8,702,810
Capital	\$59,393,455	\$67,506,335	\$8,112,880
Interfund Expenditure	\$5,667,620	\$13,394,537	\$7,726,917
Debt	\$4,958,917	\$4,907,172	(\$51,745)
EXPENDITURE TOTAL	\$201,918,964	\$226,424,019	\$24,505,055

General Fund

Revenue and expenditure are budgeted respectively at \$48,388,894 and \$48,378,352. The FY2023 General Fund budget is balanced per the County's Financial Policies with a projected budgetary fund balance of \$12.25 million, or 25.3% of operating expenditures at the end of 2023. The General Fund balance minimum is 16.7%, or two months of operating expenditure.

Revenue growth measures \$4.5 million, or 10.4% year-over-year with the increase predominantly in the property taxes and intergovernmental revenue categories. Expenditure growth measures \$736,000, or 1.5% year-over-year with increases in the personnel, services, and debt categories. Detailed information about General Fund revenue and expenditure is documented in the General Fund Budget Summary.

Financial and Operational Matters of Note

Bond Rating Upgrade – Following a County-led rating presentation in November 2022, Moody's Investor Services upgraded the County's issuer rating on outstanding bonds from Aa2 to Aa1. The higher rating will apply to the new bonds the County intends to issue in December. In part, the rating upgrade is reflective of the County's efforts to increase its operating fund balances and liquidity, thereby strengthening its financial position.

Hospital Property Tax Liability – There are presently three outstanding cases against Champaign County and other taxing districts related to hospital property tax exemptions. The first, 2008-L-202, is on appeal. The County has paid its share of the liability in this matter, relating to tax years 2005 through 2011, in part, from a pre-existing TIF distribution. The appeal may result in either a refund of this payment, or additional liability (for the 2004 tax year, or if the appellate court reverses the trial court's denial of Carle Foundation's claim to prejudgment interest). There are two other outstanding cases against Champaign County related to hospital property tax exemptions, 2013-CH-170 and 2015-L-

75. The County has not set aside funds specifically for this potential liability, and any ruling against the County in either of these cases would come from fund balances.

Economy – As stated previously, the state's economic gauge known as the Flash Index, reflects seven straight months of decline since May 2022. In a November 2022 report, Forbes shared its recession tracker data with nine of fifteen key indicators pointing downward; which according to Forbes is "not looking good" although not officially considered a recession.[5] The County has a balanced mix of revenue sources to support its overall budget, with grant revenues (27%), property taxes (26%), and intergovernmental revenues (24%) totaling 77%. A blend of revenue streams can help insulate against the immediate impact of a recession on revenues. While intergovernmental revenues, made up of largely sales and income taxes, will respond more rapidly to a recession, property tax revenues are more elastic and slower to respond. The impact of a recession on the General and Public Safety Sales Tax funds is of concern as 48% of General Fund revenues are from intergovernmental sources and 100% of Public Safety Sales Tax fund revenues are from sales taxes.

Legislative Impacts – Elimination of cash bail in Illinois, beginning in 2023, in conjunction with new criminal justice reform mandates will have both a revenue and expenditure impact on County finances. New reporting and training requirements began in 2021, with additional compliance in 2022 and 2023. While these new requirements will increase law enforcement costs, other reforms are expected to reduce County revenues. According to a study conducted by The Civic Federation, 70% of bond payments are used to pay for court-ordered costs.[6] While some fees will still be imposed, the discontinuation of bond payments means that source will no longer be used to satisfy payment of fees and assessments. The FY2023 budget reflects fee and fine revenue decreases; however, the actual impact to Champaign County revenues is indeterminate at this time.

Recruiting and Retention – In 2022 the County hired Gallagher Benefit Services to conduct a comprehensive workforce study with a focus on recruiting, hiring, retention, and development of staff to include a review of positions, total compensation packages, training, analysis of sexual harassment, equity, and inclusion activities. The County expects to receive a report from Gallagher at its November 2022 County Board meeting. Similar to its facilities and technology plans, the County is expected to develop a multi-year workforce plan to better position the County to recruit and retain a qualified workforce.

Acknowledgements

We wish to acknowledge the outstanding cooperation and collaboration among all county elected officials, department heads, and County Board members in the preparation of the fiscal year 2023 budget. We also extend our special thanks to staff members providing crucial assistance in the development and completion of this budget document:

Bill Colbrook, Director of Administration

Megan Robison, Administrative Assistant

Mary Ward, Administrative Assistant

Rita Kincheloe, Executive Assistant to the County Executive

Gabe Lewis, RPC Planner

Joel Palomaki, ERP Project Manager

Orion Smith, Chief Deputy Auditor

Jill Stewart, Senior Accountant

On behalf of our officials and staff, we are pleased to present to you the fiscal year 2023 Champaign County Budget.

Respectfully submitted,

Darlene Kloeppel, County Executive

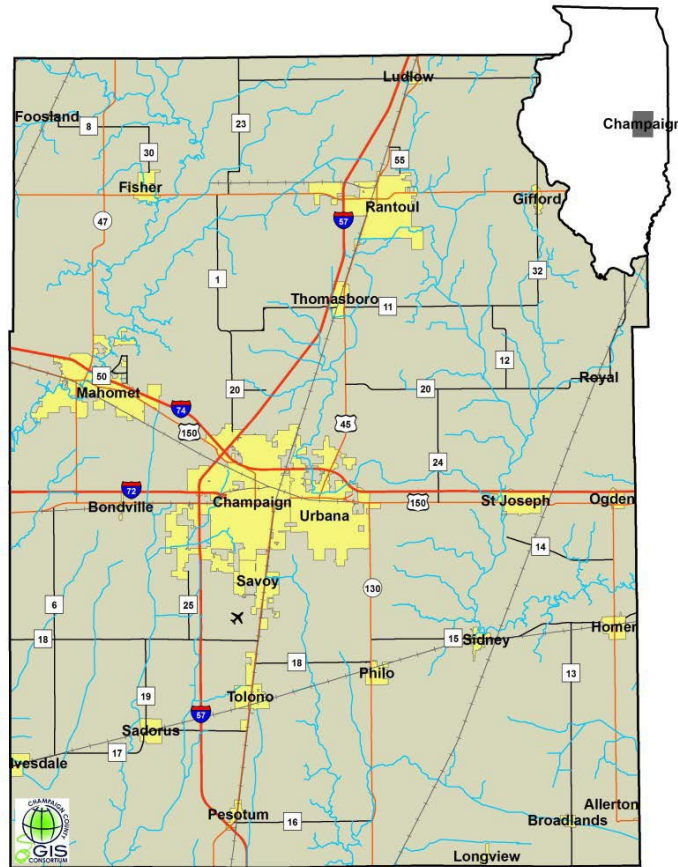
Tami Ogden, Director of Finance

[5] <https://www.forbes.com/advisor/investing/are-we-in-a-recession/>

[6] https://www.civiced.org/sites/default/files/executive_summary.pdf

Introduction

About Champaign County



Champaign County, Illinois is located in the heart of east-central Illinois, approximately 136 miles south of Chicago and 86 miles east northeast of Springfield, the state capital. The County is home to the University of Illinois, a primary research institution and member of the Big 10 Conference, along with Parkland College and two major regional hospitals. Spanning nearly 1,000 square miles, over 90% of Champaign County's land area is utilized for agriculture.

Champaign County was organized in 1833 as a subdivision of Vermilion County. The names of the county and its seat of Urbana originated with Champaign County, Ohio and Urbana, Ohio respectively, the home of the Illinois legislator who sponsored the bill to create the County. Champaign County adopted the township form of government on November 8, 1859. On November 8, 2016, voters approved a proposition to establish the County Executive form of government. The first County Executive was elected at large at the November 6, 2018 general election. The 22-member County Board represents 11 districts and elects a County Board Chair from among its members by a majority vote at the biennial organizational meeting on the first Monday of December of every even-numbered year.

The County's population for the 2020 Census was 205,865, an increase of 2.4% since the 2010 Census, ranking Champaign County as the 10th largest county in Illinois.

Population

A table of population statistics for the State of Illinois, Champaign County, and its two largest cities, Champaign and Urbana, follows. Data is sourced from the U.S. Census Bureau (Decennial Census 1980-2020).

	1980	1990	2000	2010	2020
State of Illinois	11,427,409	11,430,602	12,419,293	12,830,632	12,812,508
Champaign County	168,392	173,025	179,669	201,081	205,865
City of Champaign	58,267	63,502	67,518	81,055	88,302
City of Urbana	35,978	36,344	36,395	41,250	38,336
Champaign County: % Change 1980-2020					22.3%

Sources: U.S. Census Bureau; Decennial Census 2020, 2020 DEC Redistricting Data (PL 94-171), Table P1; generated using data.census.gov; <<https://data.census.gov/cedsci/>>; (24 September 2021). U.S. Census Bureau; Decennial Census 2010, 2010 Census Summary File 1, Table P1; generated using American FactFinder; <<http://factfinder2.census.gov>>; (3 October 2017). U.S. Census Bureau; Decennial Census 2000, Census 2000 Summary File 1, Table P001; generated using American FactFinder; <<http://factfinder2.census.gov>>; (3 October 2017). U.S. Census Bureau; 1990 Census of Population and Housing, Population and Housing Unit Counts, United States, Tables 16 and 45; <<https://www.census.gov/prod/cen1990/cph2/cph-2-1-1.pdf>>; (3 October 2017).

The following are tables of demographic statistics for Champaign County, sourced from the U.S. Census Bureau's 2016-2020 American Community Survey 5-Year Estimates.

Race and Ethnicity – Champaign County

<i>Race</i>	Number		Percent	
	Estimate	Margin of Error (MOE)	Estimate	Margin of Error (MOE)
White alone	148,603	+/- 637	70.8%	+/- 0.3
Black or African-American alone	28,236	+/- 664	13.4%	+/- 0.3
American Indian and Alaska Native alone	273	+/- 127	0.1%	+/- 0.1
Asian alone	22,869	+/- 457	10.9%	+/- 0.2
Native Hawaiian and Other Pacific Islander alone	90	+/- 58	0.0%	+/- 0.1
Some other race alone	1,886	+/- 416	0.9%	+/- 0.2
Two or more races	8,049	+/- 860	3.8%	+/- 0.4
<i>Ethnicity</i>				
Hispanic or Latino	12,770	N/A	6.1%	N/A
Not Hispanic or Latino	197,236	N/A	93.9%	N/A

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table DP05; generated using data.census.gov; <<https://data.census.gov/cedsci/>>; (30 September 2022).

Age and Sex – Champaign County

Age	Estimate	MOE
Under 18 years	18.8%	+/- 0.4
18-24 years	22.8%	+/- 0.1
25-44 years	25.5%	+/- 0.4
45-64 years	20.1%	+/- 0.4
65 years and older	12.8%	+/- 0.1
Median Age (Years)	30.1	+/- 0.1

Sex	Estimate	MOE
Male	104,843	+/- 151
Female	105,163	+/- 151

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table S0101; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (3 October 2022).

Detailed Age Distribution – Champaign County

Age	Estimate (%)	MOE
Under 5 years	5.5%	+/- 0.1
5 to 9 years	4.9%	+/- 0.3
10 to 14 years	5.3%	+/- 0.3
15 to 19 years	10.2%	+/- 0.1
20 to 24 years	15.8%	+/- 0.1
25 to 29 years	7.8%	+/- 0.1
30 to 34 years	6.6%	+/- 0.1
35 to 39 years	6.3%	+/- 0.3
40 to 44 years	4.8%	+/- 0.3
45 to 49 years	4.9%	+/- 0.1
50 to 54 years	4.7%	+/- 0.1
55 to 59 years	5.2%	+/- 0.3
60 to 64 years	5.3%	+/- 0.3
65 to 69 years	4.3%	+/- 0.2
70 to 74 years	3.2%	+/- 0.2
75 to 79 years	2.1%	+/- 0.2
80 to 84 years	1.3%	+/- 0.2
85 years and older	1.9%	+/- 0.2

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table S0101; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (3 October 2022).

Income

The following tables present the median household and family income and the distribution of household and family incomes in the County and the State according to the 2016-2020 American Community Survey 5-Year Estimates.

Median Household and Family Income

	State of Illinois Estimate (\$)	MOE	Champaign County Estimate (\$)	MOE
Median Household Income	\$68,428	+/- \$267	\$53,936	+/- \$1,422
Median Family Income	\$86,251	+/- \$341	\$82,958	+/- \$3,128
Per Capita Income	\$37,306	+/- \$156	\$31,254	+/- \$800

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table DP03; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Household Income Distribution

	State of Illinois Number of Households	MOE	Champaign County Number of Households	MOE
Total	4,884,061	+/- 8,585	83,059	+/- 997
Less than \$10,000	298,656	+/- 4,190	10,559	+/- 848
\$10,000-\$14,999	179,484	+/- 3,266	3,323	+/- 386
\$15,000-\$19,999	189,258	+/- 2,666	2,999	+/- 355
\$20,000-\$24,999	207,124	+/- 3,909	4,491	+/- 487
\$25,000-\$29,999	192,168	+/- 3,266	3,938	+/- 689
\$30,000-\$34,999	202,485	+/- 3,170	3,715	+/- 492
\$35,000-\$39,999	182,950	+/- 3,002	3,847	+/- 503
\$40,000-\$44,999	197,028	+/- 3,642	3,115	+/- 438
\$45,000-\$49,999	169,002	+/- 3,059	2,963	+/- 456
\$50,000-\$59,999	348,097	+/- 4,832	6,575	+/- 678
\$60,000-\$74,999	467,576	+/- 5,113	7,081	+/- 618
\$75,000-\$99,999	627,786	+/- 5,803	8,967	+/- 683
\$100,000-\$124,999	480,713	+/- 5,118	7,313	+/- 631
\$125,000-\$149,999	329,536	+/- 4,385	4,391	+/- 492
\$150,000-\$199,999	380,160	+/- 4,720	4,860	+/- 403
\$200,000 or more	432,038	+/- 4,633	4,922	+/- 471

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table B19001; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Family Income Distribution

	State of Illinois Number of Households	MOE	Champaign County Number of Households	MOE
Total	3,116,415	+/- 10,228	42,618	+/- 1,122
Less than \$10,000	104,162	+/- 2,699	1,836	+/- 348
\$10,000-\$14,999	60,848	+/- 1,962	886	+/- 234
\$15,000-\$19,999	73,764	+/- 1,767	908	+/- 218
\$20,000-\$24,999	91,041	+/- 2,682	1,597	+/- 357
\$25,000-\$29,999	90,376	+/- 2,274	1,167	+/- 335
\$30,000-\$34,999	105,610	+/- 2,661	1,396	+/- 338
\$35,000-\$39,999	101,210	+/- 2,419	1,805	+/- 343
\$40,000-\$44,999	112,432	+/- 2,508	1,254	+/- 253
\$45,000-\$49,999	99,406	+/- 2,304	1,651	+/- 351
\$50,000-\$59,999	209,882	+/- 3,301	2,803	+/- 409
\$60,000-\$74,999	297,690	+/- 3,852	3,825	+/- 506
\$75,000-\$99,999	441,635	+/- 5,250	6,323	+/- 548
\$100,000-\$124,999	369,401	+/- 4,467	5,423	+/- 503
\$125,000-\$149,999	270,600	+/- 3,955	3,393	+/- 393
\$150,000-\$199,999	318,273	+/- 4,199	4,202	+/- 386
\$200,000 or more	370,085	+/- 4,182	4,149	+/- 457

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table B19101; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Housing

The following tables show housing tenure for the State of Illinois, Champaign County, the City of Champaign, and the City of Urbana; the distribution of value of owner-occupied housing units with a mortgage in Illinois and Champaign County; and the distribution of rent for renter-occupied housing units in Illinois and Champaign County, according to the 2016-2020 American Community Survey 5-Year Estimates.

Housing Tenure

	State of Illinois		Champaign County		City of Champaign		City of Urbana	
	Estimate	MOE	Estimate	MOE	Estimate	MOE	Estimate	MOE
Total Occupied Housing Units	4,884,061	+/- 8,585	83,059	+/- 997	34,463	+/- 634	16,581	+/- 446
Owner-Occupied	3,237,778	+/- 15,169	44,088	+/- 927	15,187	+/- 542	6,043	+/- 363
Renter-Occupied	1,646,283	+/- 9,436	38,971	+/- 1,093	19,276	+/- 680	10,538	+/- 457

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table B25003; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Value Distribution of Owner-Occupied Units

	State of Illinois Estimate	MOE	Champaign County Estimate	MOE
Total Units	3,237,778	+/- 15,169	44,088	+/- 927
Less than \$10,000	35,280	+/- 1,503	889	+/- 245
\$10,000 to \$14,999	18,739	+/- 923	332	+/- 114
\$15,000 to \$19,999	16,878	+/- 846	260	+/- 142
\$20,000 to \$24,999	19,209	+/- 857	239	+/- 89
\$25,000 to \$29,999	18,059	+/- 915	143	+/- 73
\$30,000 to \$34,999	22,956	+/- 965	251	+/- 125
\$35,000 to \$39,999	18,103	+/- 863	370	+/- 145
\$40,000 to \$49,999	46,925	+/- 1,266	507	+/- 177
\$50,000 to \$59,999	63,436	+/- 1,583	709	+/- 168
\$60,000 to \$69,999	78,378	+/- 1,752	1,171	+/- 274
\$70,000 to \$79,999	91,650	+/- 2,159	1,175	+/- 242
\$80,000 to \$89,999	108,387	+/- 2,338	1,593	+/- 273
\$90,000 to \$99,999	90,715	+/- 2,259	1,635	+/- 239
\$100,000 to \$124,999	246,884	+/- 3,378	4,795	+/- 535
\$125,000 to \$149,999	220,654	+/- 3,403	4,834	+/- 579
\$150,000 to \$174,999	290,295	+/- 4,099	4,740	+/- 525
\$175,000 to \$199,999	215,937	+/- 3,666	4,484	+/- 478
\$200,000 to \$249,999	393,187	+/- 4,899	5,636	+/- 454
\$250,000 to \$299,999	327,610	+/- 3,833	3,596	+/- 374
\$300,000 to \$399,999	414,999	+/- 5,055	4,066	+/- 462
\$400,000 to \$499,999	193,319	+/- 3,380	1,442	+/- 318
\$500,000 to \$749,999	185,372	+/- 3,158	941	+/- 232
\$750,000 to \$999,999	61,577	+/- 1,576	146	+/- 89
\$1,000,000 to \$1,499,999	33,326	+/- 1,269	121	+/- 78
\$1,500,000 to \$1,999,999	11,059	+/- 910	9	+/- 12
\$2,000,000 or more	14,844	+/- 880	4	+/- 5

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table B25075; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Rent Distribution of Renter-Occupied Units

	State of Illinois Estimate	MOE	Champaign County Estimate	MOE
Total Units	1,646,283	+/- 9,436	38,971	+/- 1,093
No cash rent	68,168	+/- 2,285	884	+/- 224
Less than \$100	7,020	+/- 707	3	+/- 4
\$100 to \$149	5,555	+/- 606	131	+/- 93
\$150 to \$199	9,840	+/- 710	72	+/- 70
\$200 to \$249	24,385	+/- 1,272	104	+/- 78
\$250 to \$299	20,571	+/- 1,136	190	+/- 87
\$300 to \$349	21,241	+/- 1,195	377	+/- 224
\$350 to \$399	18,997	+/- 1,074	333	+/- 149
\$400 to \$449	23,622	+/- 1,193	629	+/- 211
\$450 to \$499	27,452	+/- 1,216	497	+/- 170
\$500 to \$549	32,373	+/- 1,547	1,306	+/- 304
\$550 to \$599	35,561	+/- 1,563	1,333	+/- 314
\$600 to \$649	48,026	+/- 1,678	1,898	+/- 349
\$650 to \$699	52,152	+/- 1,804	2,535	+/- 419
\$700 to \$749	60,220	+/- 2,032	2,434	+/- 429
\$750 to \$799	66,644	+/- 2,198	3,083	+/- 527
\$800 to \$899	139,558	+/- 2,778	5,651	+/- 558
\$900 to \$999	151,774	+/- 3,311	4,298	+/- 569
\$1,000 to \$1,249	293,617	+/- 3,970	6,473	+/- 665
\$1,250 to \$1,499	185,492	+/- 3,531	3,253	+/- 415
\$1,500 to \$1,999	214,021	+/- 3,059	2,164	+/- 423
\$2,000 to \$2,499	82,989	+/- 2,559	697	+/- 196
\$2,500 to \$2,999	30,670	+/- 1,714	188	+/- 95
\$3,000 to \$3,499	14,667	+/- 986	325	+/- 152
\$3,500 or more	11,668	+/- 910	113	+/- 67

Source: U.S. Census Bureau; American Community Survey, 2016-2020 American Community Survey 5-Year Estimates, Table B25063; generated using data.census.gov; <<https://data.census.gov/cedsci>>; (4 October 2022).

Employment

The table below presents the employment diversity of the County. The data is sourced from the Illinois Department of Employment Security's Quarterly Workforce Indicators.

	2021				Average
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
11 Agriculture, Forestry, Fishing and Hunting	271	290	355	280	299
21 Mining, Quarrying, & Oil and Gas Extraction	18	18	18	15	17
22 Utilities	188	183	186	186	186
23 Construction	3,216	3,585	3,472	3,451	3,431
31-33 Manufacturing	6,476	6,524	6,479	6,661	6,535
42 Wholesale Trade	2,070	2,106	2,032	2,097	2,076
44-45 Retail Trade	8,723	8,755	8,813	9,522	8,953
48-49 Transportation and Warehousing	2,878	2,788	2,767	3,412	2,961
51 Information	1,890	1,876	1,786	1,786	1,835
52 Finance and Insurance	2,428	2,391	2,433	2,433	2,421
53 Real Estate and Rental and Leasing	1,434	1,412	1,392	1,470	1,427
54 Professional, Scientific, and Technical Services	3,311	3,325	3,220	3,336	3,298
55 Management of Companies and Enterprises	75	87	91	89	86
56 Administrative and Support and Waste Management and Remediation Services	3,589	3,921	3,985	3,977	3,868
61 Educational Services	694	785	825	879	796
62 Health Care and Social Assistance	15,925	15,892	15,790	16,051	15,915
71 Arts, Entertainment, and Recreation	829	1,232	1,056	1,025	1,036
72 Accommodation and Food Services	8,334	8,368	9,354	9,403	8,865
81 Other Services (except Public Administration)	2,120	2,123	2,111	2,230	2,146
92 Public Administration	25,114	25,246	25,179	25,123	25,166
99 Unclassified	12	16	0	0	7

*Figures not disclosed due to confidentiality rules

Source: Illinois Department of Employment Security, Economic Information and Analysis Division, Quarterly Census of Employment & Wages, QCEW Annual Average Data 2021 Q1-4, Illinois at Work Report;
<<https://ides.illinois.gov/resources/labor-market-information/qcew.html>>; (4 October 2022).

The following table shows the average annual unemployment rate in Champaign County, Illinois, and the United States since 2000, according to the Illinois Department of Employment Security.

Year	Champaign County				Illinois	United States
	Labor Force	Employed	Unemployed	Unemployment Rate	Unemployment Rate	Unemployment Rate
2021	108,489	103,230	5,259	4.8%	6.1%	5.3%
2020	108,725	101,732	6,993	6.4%	9.2%	8.1%
2019	109,116	105,014	4,102	3.8%	4.0%	3.7%
2018	105,669	101,016	4,653	4.4%	4.4%	3.9%
2017	104,527	100,100	4,427	4.2%	4.9%	4.4%
2016	105,140	99,773	5,367	5.1%	5.9%	4.9%
2015	104,764	99,384	5,380	5.1%	6.0%	5.3%
2014	103,670	97,492	6,178	6.0%	7.2%	6.2%
2013	103,486	95,757	7,729	7.5%	9.1%	7.4%
2012	104,101	96,498	7,603	7.3%	9.0%	8.1%
2011	105,685	97,465	8,220	7.8%	9.8%	8.9%
2010	108,978	100,032	8,946	8.2%	10.5%	9.6%
2009	105,240	96,480	8,760	8.3%	10.2%	9.3%
2008	105,661	99,814	5,847	5.5%	6.5%	5.8%
2007	105,132	100,739	4,393	4.2%	5.1%	4.6%
2006	102,819	99,078	3,741	3.6%	4.6%	4.6%
2005	101,124	96,973	4,151	4.1%	5.7%	5.1%
2004	99,010	94,679	4,331	4.4%	6.2%	5.5%
2003	98,703	94,298	4,405	4.5%	6.7%	6.0%
2002	99,242	95,219	4,023	4.1%	6.6%	5.8%
2001	99,742	96,206	3,536	3.5%	5.4%	4.7%
2000	100,039	96,792	3,247	3.2%	4.4%	4.0%

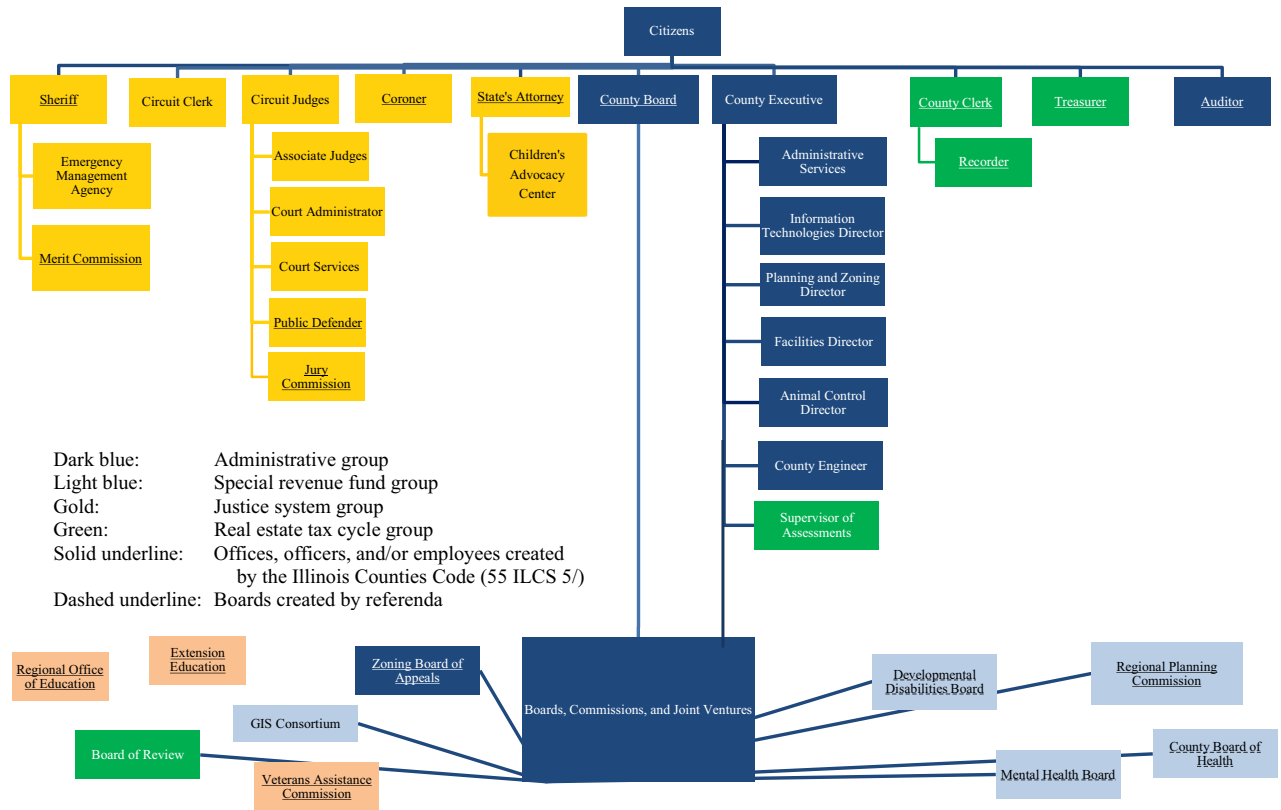
Source: Illinois Department of Employment Security, Local Area Unemployment Statistics, LAUS County Annual Average Data 2000-2021 and Illinois Labor Force Estimates Annual Averages; <<https://ides.illinois.gov/resources/labor-market-information/laus.html>>; (4 October 2022).

The table below shows the 10 employers in Champaign County with the greatest number of employees, according to the Champaign County Economic Development Corporation.

	Employer	Number of Employees in 2018
1	University of Illinois at Urbana-Champaign	13,934
2	Carle	6,921
3	Champaign Unit #4 School District	1,664
4	Kraft Heinz	925
5	Christie Clinic	916
6	Champaign County	893
7	Urbana School District #116	828
8	FedEx	815
9	OSF Healthcare	774
10	Parkland College	741

Source: Top Employers, Champaign County Economic Development Corporation, 2018. <<https://www.champaigncountyedc.org/area-facts>>; (4 October 2022).

County Organization Chart



Distinguished Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**County of Champaign
Illinois**

For the Fiscal Year Beginning

January 01, 2022

Christopher P. Morill

Executive Director

How to Use this Document-

HOW TO USE THIS DOCUMENT BUDGETARY BASIS & FUND STRUCTURE OVERVIEW

Accounting Structure

A fund is the basic accounting unit: it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with County policies and certain applicable State and Federal laws. Each fund has at least one Department Budget, which is a group of expenditures that provide for the accomplishment of a specific program or purpose.

Pursuant to GASB, a major fund is a fund that meets the following criteria:

Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total (assets, liabilities, and so forth) for all funds of that category (governmental funds) or type (enterprise funds).

Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

Fund Statements

A Fund Statement is presented for each fund, which summarizes past and projected financial activity for the fund as follows:

Revenues – presented by category

Expenditures – presented by category

Fund Balance – the actual or estimated funds remaining at the end of the fiscal year.

Fund Types

All county funds are included in the Annual Budget Document except the fiduciary funds which include Private Purpose Trust Funds in which the County Engineer acts in a trustee capacity on behalf of townships to use state funding to maintain township roads and township bridges, which resources are not available to support the County's own programs; and Agency Funds whose purpose is to report resources, such as property taxes and circuit court fees and fines, held in a custodial capacity for external individuals, organizations and governments.

Governmental Funds – Governmental funds account for traditional governmental operations that are financed through taxes and other fixed or restricted revenue sources.

General Fund: The General Corporate Fund, a major fund, is available for any authorized purpose, and is used to account for all financial resources except those required to be accounted for in another fund. A General Corporate Fund summary is prepared which lists the amount of General Corporate Fund appropriation for all affected departments.

Special Revenue Funds: Account for the proceeds of specific sources that are legally restricted to expenditures for a specific purpose.

Debt Service Fund: Account for the payment of interest, principal, and related costs on the County's general long-term debt. At present, the County has no debt services funds. The County has two debt service budgets, one in the Public Safety Sales Tax fund and one in the General Fund.

Capital Projects Funds: Account for all expenditures and revenues associated with the acquisition or construction of major facilities that are not financed through proprietary funds or funds being held for other governments. The County has two capital projects funds – the Courts Complex Construction and Capital Asset Replacement funds.

Proprietary Funds: Account for certain "business-type" activities of governments that are operated so that costs incurred can be recovered by charging fees to the specific users of these services.

Enterprise Fund: Account for operations that are financed primarily by user charges. The County has no Enterprise Funds.

Internal Services Funds: Established to account for the financing of goods and services provided to the County and other agencies on a cost reimbursement basis. The activities of the Self-Funded Insurance Fund and Employee Health Insurance Fund are budgeted and appropriated using Internal Service Funds.

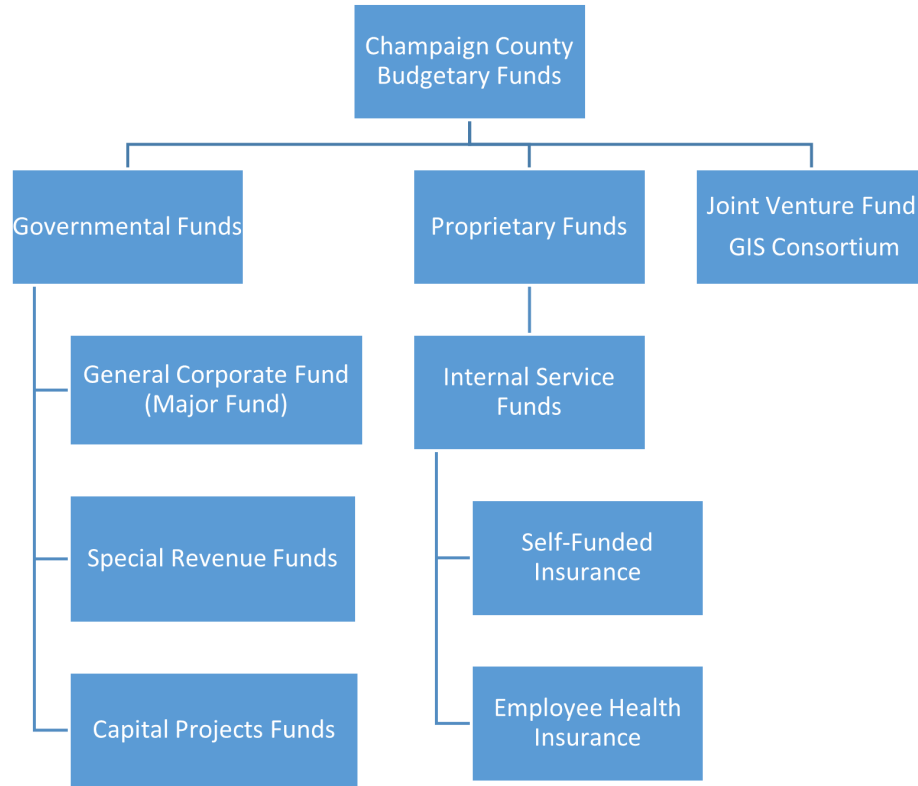
Joint Venture Fund: According to GASBS-14, a joint venture is defined as "a legal entity or other organization that results from a contractual arrangement and that is owned, operated, or governed by two or more participants as a separate and specific activity subject to joint control in which the participants retain (a) an ongoing financial interest or (b) an ongoing financial responsibility." The GIS Consortium is a joint venture fund, created by an Intergovernmental Agreement shared by the County of Champaign, City of Champaign, City of Urbana, Village of Mahomet, Village of Rantoul, Village of Savoy, and University of Illinois.

BUDGETED FUNDS

Fund: A self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with County policies and certain applicable State and Federal laws.

Major Fund: A budgeted fund with revenues or expenditures representing more than 10% of the total appropriated revenues or expenditures.

Fund Type: All County funds are included in the Annual Budget Document except the fiduciary funds including Private Purpose Trust Funds and Agency Fund.



Basis of Accounting/Basis of Budgeting

Champaign County's governmental accounting and financial reporting are managed in accordance with "Generally Accepted Accounting Principles" ("GAAP"). Government funds use a modified accrual basis of accounting. The modified accrual basis of accounting and budgeting recognizes revenues when they become available and measurable; and expenditures when the liability is incurred. Proprietary funds use an accrual basis of accounting. The accrual basis of accounting recognizes revenue when earned and expenses when incurred, regardless of when cash is received or disbursed.

The budgets for all governmental funds and proprietary funds are presented on a modified accrual basis. The modified accrual basis of budgeting is reflected in the County ordinance which provides that balances remaining in County appropriations shall be available for sixty

days after the close of the fiscal year to pay for goods or services that were delivered prior to the close of the fiscal year. Because proprietary fund budgets are not on a full accrual basis, the legally adopted budget is not on a basis strictly consistent with generally accepted accounting principles (GAAP). The basis of budgeting is different from the basis of accounting used in the audited financial statements, where the actual results of operations are presented in accordance with generally accepted accounting principles. Adjustments necessary to convert the results of operations from the budgetary basis to the GAAP basis are mostly due to proprietary funds having budgets on the modified accrual basis, while GAAP requires accounting for those funds on the full accrual basis.

Department Fund Relationship

Department	General Fund (Major)	Special Revenue Fund	Internal Service Fund	Debt Service Fund	Capital Project Fund	Joint Venture Fund
Auditor	X					
County Board	X					
Debt Service	X					
Board of Review	X					
Treasurer	X					
Working Cash		X				
Tax Sale Automation		X				
Property Tax Int. Fee		X				
Circuit Court	X					
Jury Commission	X					
Law Library		X				
Foreclosure Mediation		X				
Specialty Court		X				
Emergency Mgt. Agency	X					
Court Services	X					
General County	X					
IT	X					
Administrative Services	X					
Supervisor of Assessments	X					
Public Defender	X					
Public Def. Automation		X				
State's Attorney	X					
Support Enforcement	X					
Stts Atty Automation		X				
Stts Atty Drug Forfeit.		X				
Child Advocacy Center		X				
Coroner	X					
Coroner Statutory Fee		X				
Public Properties	X					
Planning and Zoning	X					
Solid Waste Mgt.		X				
Extension Education	X					
County Clerk	X					
Automation		X				
Election Asst/Access Grant		X				
County Clerk/Recorder	X					
Recorder Automation		X				
Circuit Clerk	X					
Support Enforcement	X					
Child Support Service		X				
Court Automation		X				
E-Ticketing		X				
Court Doc. Storage		X				

Department	General Fund (Major)	Special Revenue Fund	Internal Service Fund	Debt Service Fund	Capital Project Fund	Joint Venture Fund
Operation and Admin.		X				
Sheriff	X					
Law Enforcement	X					
Corrections	X					
Merit Commission	X					
Jail Commissary		X				
County Jail Medical		X				
Drug Forfeitures		X				
Cannabis Regulation		X				
Probation & Court Service	X					
Juvenile Detention	X					
Court Services	X					
Probation Services		X				
Veterans Assist. Comm.	X					
Reg. Office of Education	X					
Courts Complex Construct.					X	
Regional Planning Commission (Major)		X				
Mental Health (Major)		X				
Development Disability		X				
MHB/DDB CILA Facilities		X				
Nursing Home Post-Close		X				
Self-Funded Insurance			X			
Employee Health Ins.			X			
GIS Consortium						X
County Highway		X				
County Bridge		X				
County Motor Fuel Tax		X				
Highway Fed. Aid Match		X				
County Highway IDOT REBUILD Grant		X				
Township Motor Fuel Tax Private Purpose Trust Fund (not budgeted)		X				
Township Bridge Fund – Private Purpose Trust Fund (not budgeted)		X				
County Public Health		X				
IMRF		X				
Social Security		X				
Tort Immunity		X				
Animal Control		X				
Head Start		X				

Department	General Fund (Major)	Special Revenue Fund	Internal Service Fund	Debt Service Fund	Capital Project Fund	Joint Venture Fund
Capital Asset Replacement					X	
GIS		X				
Public Safety Sales Tax		X				
Workforce Development		X				
Early Childhood (Head Start) (Major)		X				
County Historical		X				
Economic Develop. Loan		X				
American Rescue Plan Act (ARPA)		X				

Champaign County Policies and Plans

County Financial Policies

An annual review of the County's Financial Policies occurs in May, with Administration recommending changes if necessary.

County Technology Plan

The IT Plan was approved by the County Board based on the recommendation of the Information Technology Planning Committee.

County Facilities Plan

The plan was established after a comprehensive Facilities Condition Assessment was conducted in 2015 and is continuously updated by the Facilities Committee based on the continual evaluation of facilities by the Facilities Director.

County Strategic Plan

A special committee of the Board was formed in 2017 to establish Strategic Planning Goals for Champaign County. In addition to public participation, the Committee solicited input from County Department Heads and Elected Officials. The Strategic Plan was forwarded to the County Board for review, revision, and approval.

2023 ACTION PLAN ACTIVITIES

County Officials focus most efforts on day-to-day operation of their offices to serve the public. Each year, additional activities may be undertaken to move the County forward on strategic planning initiatives that are identified in the 6-Year Strategic Plan and prioritized through the annual budgeting cycle. The following tables identify summarize the steps planned for progress on County initiatives in 2023 and ultimate outcomes to be achieved from the perspectives of both long term and short-term planning.

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

Initiatives	Activities	Outcomes
Ensure that all new programs have a model that sustains them past startup.	Evaluation of all grants or proposed new programs with sustainability analysis.	New services will continue once developed.
Improve communication with public and within the county workforce.	Expand translation services and digital tools/forms, including expansion of social media uses. Hold monthly Department Head meetings for information exchange.	Improved access to county information. Facilitate interoffice communication.
Diversify County workforce	Begin implementation of countywide workforce study recommendations.	Diverse workforce that mirrors the county.
Compile a list of core, mandated services provided by the County.	New service modules posted online.	Expand public awareness of County services. Use as a County Board tool for prioritizing resource commitments.
Develop strategies for staff retention and continuity in county staff leadership roles.	Roll out staff and supervisor HR ERP modules. Offer leadership development opportunities. Implement year 1 of countywide workforce study recommendations.	Timely recruitment of well qualified candidates, particularly in senior management positions, to support seamless transitions and performance improvements.
Improve listening and cooperation among board members.	Committee meetings and study sessions.	Transparent and effective decision-making from County Board.

Goal 2 - Champaign County maintains high quality public facilities and roads and provides a safe rural transportation system.

Initiatives	Activities	Outcomes
Fund maintenance/projects per County 10-Year Capital Facilities Plan	Address the deferred maintenance backlog of County facilities.	Properly repair and maintain the County's investment in buildings.
Implement county facility energy reduction plans	Continue implementation of facility improvements that achieve energy savings, including LED lighting, solar energy options and geothermal at jail.	Reduced expenditures on energy needs and reduced environmental impact by county facilities.
Fund county roadways per County 5-Year Pavement Management System Plan	Allocation use of motor fuel taxes for county projects. Continued relationships with Township Highway Commissioners. Complete Wilber Ave multi-jurisdictional project.	Maintained county-owned roads and bridges. Completion of joint county/township projects.
Address facility/operational needs of the Sheriff's Office and jails	Construct jail consolidation project.	Ensure safe, well-maintained, ADA compliant and functional facilities for law enforcement and correctional operations.

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

Initiatives	Activities	Outcomes
Support agreements for implementation of Racial Justice Task Force recommendations.	Implement additional options for pre-trial/diversion/re-entry. Support efforts to address community violence.	Community solutions which reduce incarceration/recidivism rates.
Establish a system of review for County financial, technology, facility, and asset plans.	Update strategic plan goals.	Ongoing evaluation of operations over which the County Board has oversight to ensure best practices and outcomes are achieved.

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

Initiatives	Activities	Outcomes
Seek more intergovernmental cooperation in planning in land use and fringe areas	Participate in local TIF Districts/Enterprise Zones. Participate in Metropolitan Intergovernmental Council and Regional Planning Commission.	Effective management of land resources in Champaign County.
Encourage regional planning efforts	Participate in Economic Development Corporation and Central Illinois Land Bank Authority. Support Soil & Water Conservation District efforts, CCRPC efforts.	Regional business development. Sustainable environmental protection measures. Preservation of valuable farmland.
Encourage development/use of sustainable energy	Consider sustainable energy production proposals through Environment/Land Use Committee. Approve C-PACE projects for green energy material use.	Local projects that improve economy and maintain valuable farmland.

Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents.

Initiatives	Activities	Outcomes
Develop strategies for declining state support	Consider increasing fees for Animal Control services and liquor licenses. Review impacts of changes in court fees/fines.	Legislative changes which provide financial relief to local governments. Collaboration with other local governments to minimize impact of lost funding. Balanced budgets that accommodate required changes imposed by external entities.
Fund 5-year IT replacement plan	Complete scheduled IT maintenance and replacement projects in the 6-year IT Plan and review for next 5 years.	Incorporate IT priority funding recommendations into annual budgets.
Establish a system of codification of County ordinances	Complete digitization of clerk records. Select a municipal codification company to assist with the compilation and review of County ordinances.	Ensure County compliance with statutory obligations. County Board awareness of ordinances previously adopted and any impact on current considerations by the Board. Improved transparency for board actions.
Improve county's financial position	Maintain general fund healthy balance. Monitor county bond obligations. Complete rollout of the ERP budgeting modules and reporting functions.	Reduce debt service. Improve effectiveness and efficiency of financial staff to process and analyze impact of transactions. Eliminate duplicative data entry/progress toward paperless processes.

Long-Range Financial Plan

Introduction

The County's budget process begins with the presentation of the Financial Forecast in April. It is difficult to accurately forecast beyond one year due to unknown variables in future fiscal years such as Consumer Price Index (CPI) changes, new Equalized Assessed Valuation (EAV) added to the tax rolls, legislative changes, health insurance and Illinois Municipal Retirement Fund (IMRF) rates, and unnegotiated labor contract increases. Additionally, small deviations in one year can result in significant differences in later years since projections in future years are based on outcomes in previous years.

The Forecast provides a framework for future financial decisions and can be used as a planning tool prior to beginning the FY2023 budget process. Presentation is by summary of revenue and expenditure categories and is based on current and projected economic conditions, historical performance, recognized budget impacts, and anticipated trends in revenues and expenditures. Over fifty funds support County operations; however, the Forecast's focus is on the following funds: General, Public Safety Sales Tax, Capital Asset Replacement (CARF) and American Rescue Plan Act (ARPA).

Strategic Plan

The County Board approved a Six-Year Strategic Plan with five goals in July 2019. [Champaign County Strategic Plan](#).

Financial Rating and Outlook

Moody's Investors Services affirmed the County's Aa2 rating in May 2019. Cited as factors that could lead to a rating upgrade were growth in operating fund balance and liquidity, sustained tax base expansion and moderation of pension burden. The County improved in these three areas as reflected in its 2020 Audit.

- Champaign County's Annual Comprehensive Financial Report for the period ending December 31, 2020, confirms a General Fund budgetary balance of \$9 million, or 23% of operating expenditures, which surpasses the minimum financial policy recommendation of 16.7%.
- Rate setting Equalized Assessed Value (EAV) for tax year 2020 increased 2.7% to \$4.4 billion, with the EAV for tax year 2021 increasing 4.7% to \$4.6 billion.
- The County's pension plan net position improved in 2020 and 2021, and in 2022 the County will make an additional payment of \$550,000 towards its net pension liability for its Elected County Officials (ECO) plan.

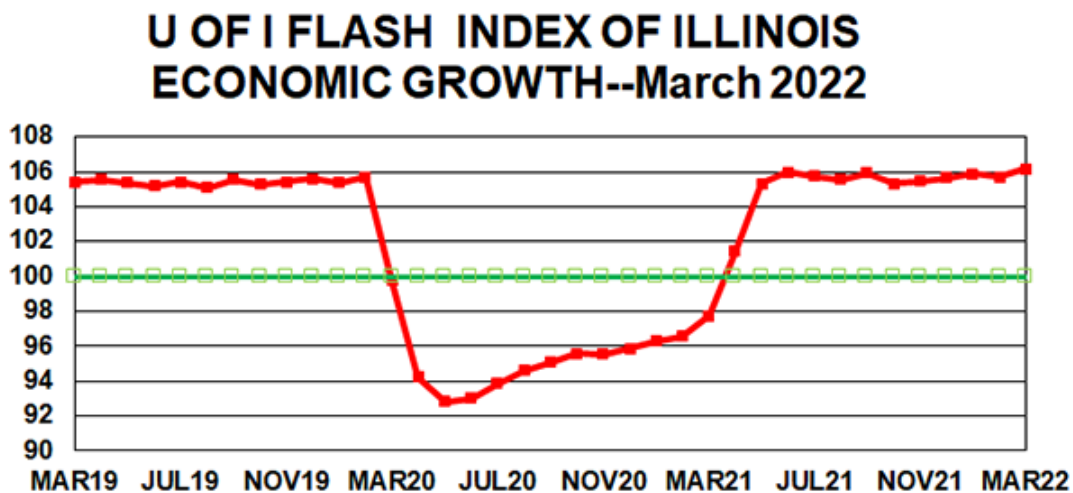
*According to Moody's State of Illinois Forecast Report, "Among metro areas, Urbana-Champaign's economy is the strongest in Illinois and one of the best-performing in the region...The labor force has made a convincing comeback, setting it apart not only from the rest of the state but from the rest of the country."*¹

¹ <https://cgfa.ilga.gov/Upload/2022MoodyEconomicForecast.pdf>

Economic Conditions

The inflationary percentage recognized by the Illinois Department of Revenue (IDOR) for FY2023 levy calculations under the Property Tax Extension Limitation Law (PTELL) is limited to 5% (reduced from 7%), which is up from 1.4% in FY2022. This is the largest CPI percentage dating back to 1996 when Champaign County first became subject to PTELL.

The Conference Board's February 2022 Consumer Confidence Survey reflects slightly declining consumer confidence in the first two months of the year. Senior Director Lynn Franco states that while consumers "do not expect the economy to pick up steam in the near future, they also do not foresee conditions worsening."² In February 2022, the unemployment rate for Champaign County was 3.8%, a decrease of 1.9% compared to the prior year period, with the U.S. and Illinois at a higher 4.1% and 5.0% respectively.³



After breaking the dividing line between economic growth and decline in April 2021, the University of Illinois Flash Index, designed to give a quick reading of the state economy, has hovered between 105 and 106, hitting 106.1 in March 2022. According to Illinois economist Fred Giertz, "many observers have expected the economy to slow somewhat in 2022, but this has yet to materialize."⁴

² <https://www.conference-board.org/topics/consumer-confidence>

³ <https://ides.illinois.gov/resources/labor-market-information/laus/current-monthly-unemployment-rates.html>

⁴ <https://igpa.uillinois.edu/Report/flash-index-march2022>

News and Highlights

1. **American Rescue Plan Act (ARPA)** The County Board appropriated the first tranche of funding in its FY2022 Budget and continues to have ongoing discussions and engagement with the community regarding utilization of the second tranche of funding expected in June 2022. The Forecast contains more information about ARPA projects and funding later in this document.
2. **Enterprise Resource Planning (ERP)** On January 3, 2022, the County transitioned from its aging in-house financial system to a modern ERP system. In conjunction with this implementation a revision of the Chart of Accounts (COA) condensed the number of account strings from approximately 7,000 to 3,000. Reducing the complexity of the COA was recommended as a best practice by the Government Finance Officers Association (GFOA) in the Business Case Report prepared for the County. This will result in a less granular level of detail reported within the County's budget.
3. **Increased Staffing** In FY2022, a total of seven new positions were added to the General Fund in order to meet increasing community needs for services. These included two positions each in Law Enforcement, the Public Defender, and Coroner's Offices, and one position in the Planning and Zoning department. The financial capacity to add these positions is largely attributed to increased sales tax revenue generated by Level the Playing Field legislation discussed later in this document.
4. **Jail Consolidation** Over the past decade, there have been several reiterations of studying, discussing, and planning for the dilapidated Sheriff's Office and downtown jail facility. At its November 2021 meeting the County Board approved the construction plan and funding strategy for consolidating the County's jail facilities. The County has entered into an architectural agreement to begin the design phase of the project.
5. **Additional Space Needs** In April 2022, the County purchased the building located across from the Courthouse commonly known as County Plaza. This will not only address the necessary relocation of the Sheriff's Office, but also the space needs of multiple County departments. A core design group of County Officials has been designated to plan for the space needs and considerations of County offices.

Challenges

1. **Recruiting and Retention** A state and local government workforce survey conducted in 2021, identifies the increasing recruiting and retention challenges the public sector faces. Sixty-four percent of survey respondents identified Corrections/Jail and Policing as some of the hardest to fill positions.⁵ In February 2022, the number of vacant County General Fund positions totaled thirty-five, including ten vacant Court Services and six Corrections positions. Compared to the February 2020 period, there were seventeen vacant General Fund positions comprised of two Court Services and one Corrections position.

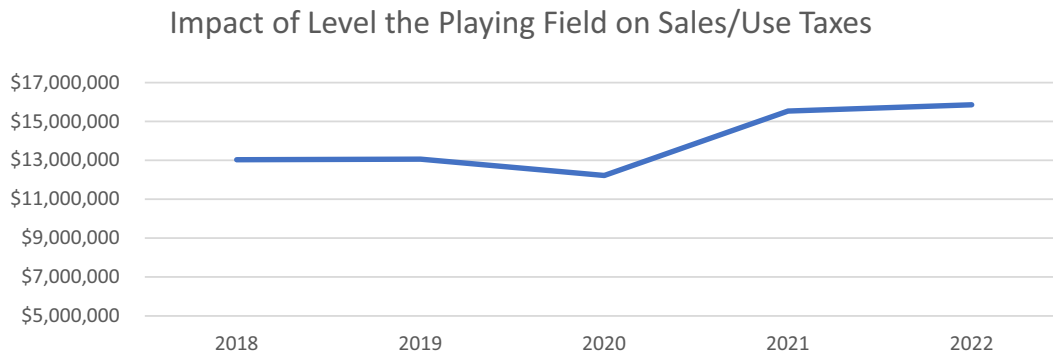
Per the survey, additional challenges include difficulty competing with private sector salaries, and the acceleration of retirement plans since the pandemic, which is problematic because the public sector employs a large number of baby boomers.⁵ To help better analyze its position and recommend strategies to improve recruitment and retention, the County has initiated a Workforce Study.

2. **Legislative and Administrative Changes** Decisions made at the State level continue to impact County operations as well as revenue and expenditure streams.
 - The “one-time” cut to Local Government Distributive Fund (LGDF) revenues ended in June 2021 (total lost revenue \$689,621); however, the State Collection Fee on Public Safety Sales Tax continues at a total-to-date loss of \$379,595 in County revenue.
 - Legislation eliminating cash bail in 2023 in conjunction with criminal justice reform mandates, will increase law enforcement costs, while reforms are expected to reduce County revenues. The discontinuation of bond payments means that source will no longer be used to satisfy payment of fees and assessments. The impact to Champaign County revenues is indeterminate at this time.
 - At the time of this report there were several pieces of legislation related to property tax levy limitations, exemptions, and freezes. The County is already limited to increases under PTELL. Additional limitations imposed by new legislation threatens the consistent and reliable growth the County counts on from one of its largest and most stable revenue sources.
 - While legislative changes predominantly have a negative impact on County revenues, the Level the Playing Field legislation, effective January 2021, favorably impacted revenues.
3. **Technology and Facility Investment** The County has been progressively and strategically investing in its technology and facilities; however, there is still work to be done. One significant system requiring modernization is the Justice Case Management System. Plans are underway to engage outside services to evaluate the current system to determine whether it meets the County’s needs and recommend an action plan.

⁵ <https://www.slge.org/wp-content/uploads/2021/05/statelocalworkforce2021.pdf>

Revenue Impact of Level the Playing Field Legislation

Because the impact of this legislation affects both General Fund and Public Safety Sales Tax Fund revenues, this summary is provided prior to the presentation of those funds. Effective January 1, 2021, the law required both state and locally imposed taxes be collected and remitted based on delivery destination, essentially “leveling the playing field” between remote and brick-and-mortar businesses. The County began receipting additional tax revenue with its April 2021 distribution. Following a revenue decline in FY2020, due to pandemic-related closures, collections rose notably in FY2021.



Budgeting was initially challenging because the impact on sales tax receipts is determined by the online shopping habits of the locality, for which the County had no historical data to use as a basis. Additionally, a decrease in Use Tax revenues was expected as some previously collected Use Taxes are now remitted as Sales Tax; although, the increase in Sales Tax revenue has outweighed the loss of Use Tax revenue.

The number of business taxpayers registered with the Illinois Department of Revenue (IDOR) for Champaign County sales grew from 1,230 in 2020, to 4,810 in 2022.

In FY2021, IDOR listed the following businesses as the top contributors to the County’s one-cent sales tax revenues. For the first time ever, Amazon.com was listed in the top-ten filer report.

RICHARDS BUILDING SUPPLY CO	ILLINI FS
PRAIRIE GARDENS INC	COUNTRY ARBORS NURSERY INC
ROAD RANGER LLC	PILOT TRAVEL CENTERS LLC
DCC PROPANE, LLC	CIT TRUCKS LLC
AMAZON.COM SERVICES LLC	AMAZON.COM SERVICES LLC

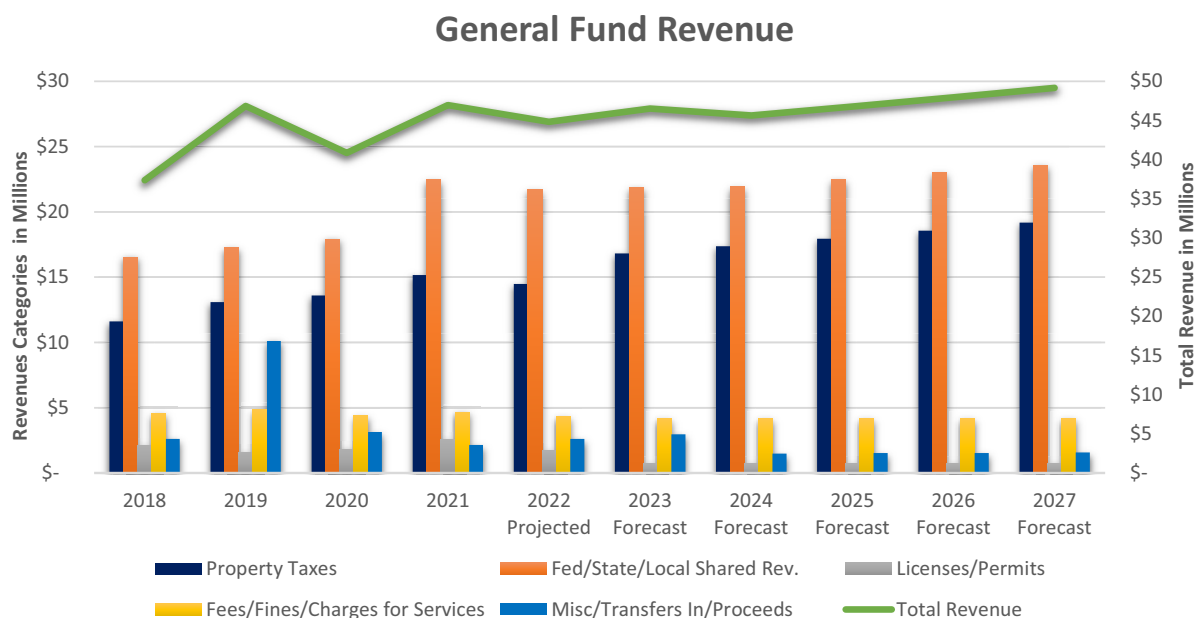
As the County began to better understand the financial impact of the new legislation on its revenues, it was determined the increased capacity could support the addition of seven General Fund positions in the FY2022 budget. In addition, two positions that had been moved to the Recorder’s Automation Fund due to budget cuts in FY2016, were moved back to the General Fund.

General Fund

Revenue

Forecast Assumptions

Revenue assumptions are based on historical averages, information provided by outside sources such as IDOR and the Illinois Municipal League (IML), contracts and agreements, transfers, and anticipated growth or decline based on economic and legislative factors. Because the County has limited control over most of its revenue sources, fiscal year revenues guide General Fund budgeting. The General Fund is the greatest contributor to the Capital Asset Replacement Fund; therefore, funding necessary for the County's technology, facility, and equipment plans determines the level of transfer in each fiscal year.



Federal, State, and Local Revenue

This category, which includes grant revenue, is the principal source of General Fund revenues. Approximately fifty percent of the revenue stream is produced from sales taxes, including one-cent, cannabis, quarter-cent, and use tax. As previously explained, sales taxes have generated additional permanent revenue.

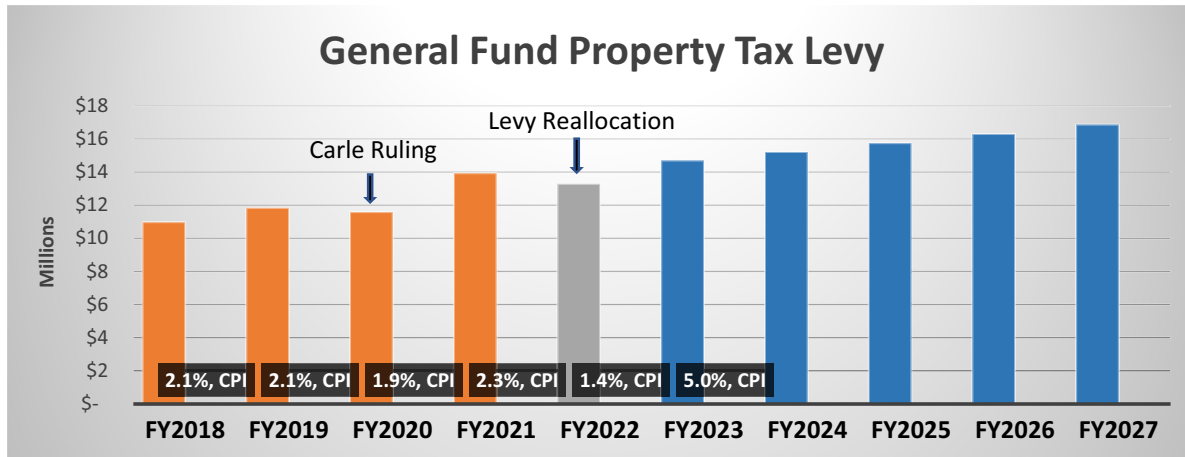
Income and Personal Property Replacement Tax (PPRT) have reflected solid growth due to increased business and individual income tax receipts. According to IDOR, increases are attributed to both genuine growth and legislative changes, with several corporate loopholes being eliminated mid-2021.

Property Taxes

The second principal source of General Fund revenue is property taxes. The County has relied on consistent increases in property tax revenues primarily due to inflationary growth allowed under PTELL, and new property added to the tax rolls. The CPI increase for taxes to be levied in 2022, paid in FY2023 is 5%.

In the chart below, the decrease in property tax revenue in FY2020 is the result of the County's court-ordered payment to Carle Foundation Hospital, which was treated as a revenue reduction in the financials. It should be noted the County has not set aside funds for potential liability regarding outstanding hospital property tax exemption cases, and any ruling against the County in these cases would come from fund balances.

At the end of FY2021, obligations still owed by the former Champaign County Nursing Home to other County funds totaled \$4.72 million. In FY2022, the home's former operating levy was reallocated to the liability levy, with reallocation back to the General Corporate levy expected in FY2023.



Other Revenues

Elimination of cash bail in Illinois, beginning in 2023, is expected to impact County revenues. According to a study conducted by The Civic Federation, 70% of bond payments are used to pay for court-ordered costs.⁶ While fees will still be imposed, the discontinuation of bond payments means that source will no longer be used to satisfy payment of fees and assessments. The impact to Champaign County revenues is indeterminate at this time.

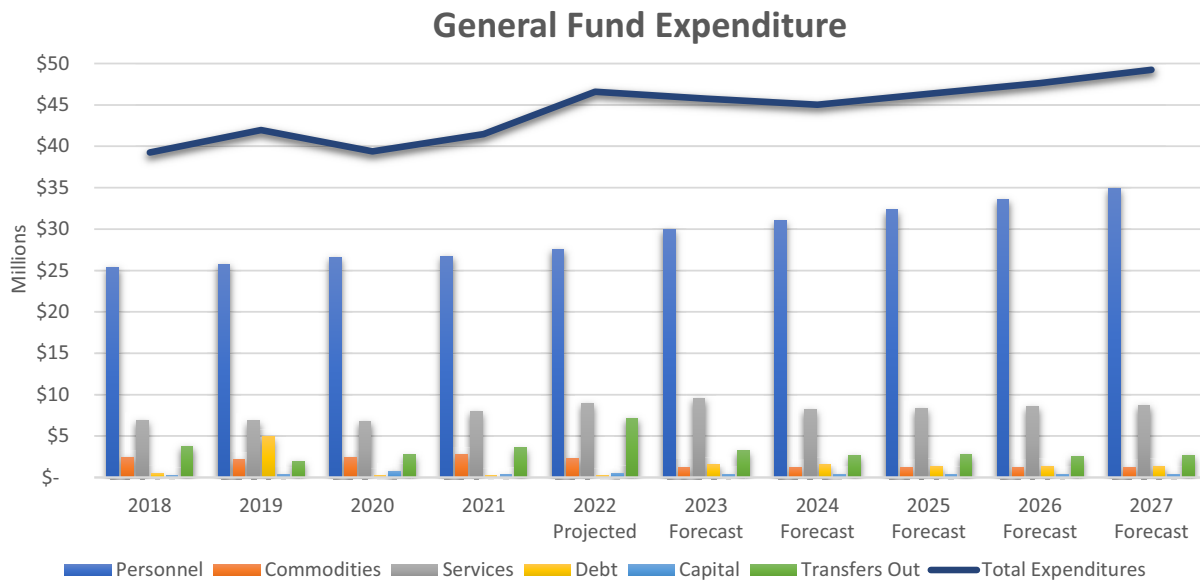
With the implementation of a modern financial system, the County has the capability to implement more appropriate financial reporting processes. Beginning with the FY2023 budget, the County will handle the state's portion of revenue stamps and rental housing support program fee (RHSP) revenues, and subsequent remittances, as due from and due to others. This will more appropriately eliminate the pass-through portions of the funds from the budget and treat them as balance sheet transactions.

⁶ https://www.civicfed.org/sites/default/files/executive_summary.pdf

Expenditure

Forecast Assumptions

Expenditure assumptions are based on historical trends, anticipated increases in wages and health insurance costs, contracts, agreements, known and anticipated debt service payments, and strategic funding per the County's capital and technology plans.



Personnel

Personnel expenditures include wages and health insurance and account for the largest percentage of the General Fund budget. IMRF, workers compensation and FICA expenditures are budgeted in separate funds. It is anticipated the County will underspend personnel appropriations in FY2022 due to turnover and vacancies. At the time of this writing, wage increases are not set for AFSCME, FOP, and non-bargaining staff for FY2023 and beyond; therefore, historical average increases are used for forecast purposes. Health insurance rates are also unknown; however, based on recent information regarding the County's insurance loss ratio, a twelve-percent increase is assumed for FY2023 and a seven-percent increase thereafter.

The County is in the process of conducting a workforce study to review its job descriptions, hiring processes, wages and benefits, retention, and other recommendations for improving equity, inclusion, and diversity. Funding for implementation of any recommendations has not yet been specifically identified.

Commodities and Services

Historically, the County's largest commodity expense was the state's portion of pass-through funds for revenue stamps. As previously explained, the County will no longer be budgeting to remit revenue stamp and RHSP fees; therefore, those expenditures are not forecasted beginning in FY2023. Out of County boarding will continue during the jail consolidation project at a forecasted cost in FY2023 of \$1.5 million and \$750,000 in FY2024. Medical, dental, and mental health services, utility costs, and METCAD fees represent significant services expenditures and are all forecasted to increase year-over-year.

Debt

Currently budgeted in the General Fund is debt service for 202 Art Bartell Drive (Coroner's Office/County

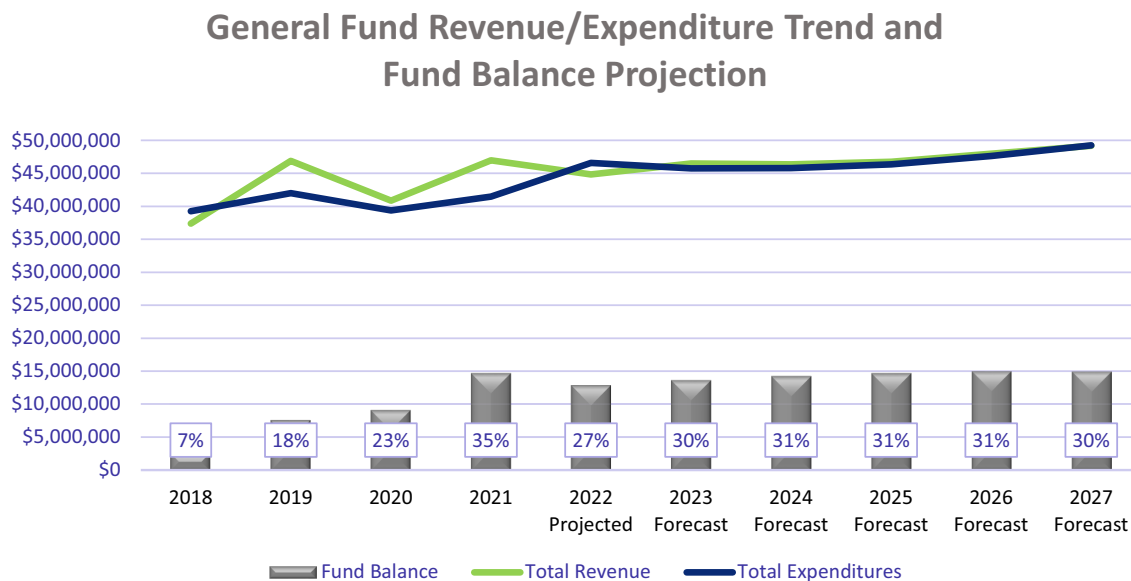
Clerk Elections Storage/Physical Plant Operations building). The debt certificate matures at the end of FY2024. The Forecast includes additional debt service payments beginning in FY2023 based on a 20-year, \$20 million issue for County Plaza renovations.

Transfers

The forecasted transfer to CARF includes current (no reserve) funding for items scheduled for replacement per the CARF schedule, recurring software costs including the ERP, and strategic funding per the Capital Facilities and Technology plans. As the County navigates the budget process it prioritizes and determines revenues available to either partially or fully fund capital, facility, and technology projects.

General Fund Summary

The past few fiscal years have reflected variability in both revenues and expenditures. Future fiscal years reflect steadier trendlines as the County balances expenditures to revenues annually through its budget process.



Fiscal Year	Budget Performance Explanation
2018	The budget deficit and low fund balance is the result of a \$1.98 million transfer to the nursing home for payment of the home's outstanding accounts payable obligations.
2019	A budget surplus was generated when \$1.98 million was transferred back to the General Fund following the sale of the home. Additional budget factors included the early receipt of AOIC reimbursement, redemption of the nursing home bond eliminating the debt service payment, posting an additional income tax distribution to the fiscal year aligning the income and use tax deposits, and underspending in personnel and services.
2020	Budget surplus driven by receipt of Coronavirus Urgent Remediation Emergency (CURE) funding.
2021 Unaudited	Due to economic uncertainty and the financial impact of the ongoing pandemic, the budget was prepared with conservative revenue estimates. Underspending, better than expected economic performance, and the boost in sales tax revenues due to Level the Playing Field legislation resulted in a budget surplus.
2022	The budget was prepared with a planned revenue to expenditure deficit and a transfer to CARF for specified projects. At the time of this writing, increased revenue and underspending will likely result in a smaller deficit than originally budgeted.

Fiscal Year	Budget Performance Explanation
2023 - 2027	Future fiscal year revenues and expenditures, and thus fund balance projections, are conceptual based on forecasted performance. Through the budget process the County may determine to use surpluses for reserve CARF funding, one-time projects, or technology and capital needs. The minimum recommended General fund balance is 16.7%, although with the recent economic uncertainty and potential liability regarding outstanding hospital property tax exemption cases, maintaining a higher fund balance is judicious.

General Fund

	2022	2023	2024	2025	2026	2027
General Fund	Projected	Forecast	Forecast	Forecast	Forecast	Forecast
Property Taxes	14,474,641	16,808,599	17,369,250	17,949,524	18,550,107	19,171,711
Fed/State/Local Shared	21,696,369	21,889,731	21,914,482	22,453,895	23,008,388	23,578,390
Licenses & Permits	1,711,588	711,588	711,588	711,588	711,588	711,588
Fees/Fines/Services	4,338,767	4,138,752	4,138,752	4,138,752	4,138,752	4,138,752
Misc. & Transfers In	2,615,450	2,961,701	2,240,117	1,513,609	1,543,460	1,574,203
Forecasted Revenue	44,836,814	46,510,370	46,374,189	46,767,367	47,952,295	49,174,643
Personnel	27,557,714	29,916,953	31,086,659	32,307,651	33,582,414	34,913,571
Commodities	2,273,788	1,196,576	1,202,823	1,209,133	1,215,507	1,221,944
Services	8,892,057	9,566,467	8,968,858	8,375,565	8,536,711	8,702,424
Debt	185,775	1,509,663	1,514,400	1,327,850	1,328,450	1,327,850
Capital	526,485	370,000	370,000	370,000	370,000	370,000
Transfers Out	7,157,674	3,204,906	2,630,253	2,754,289	2,585,950	2,704,333
Forecasted Expenditure	46,593,493	45,764,566	45,772,994	46,344,488	47,619,032	49,240,121
Forecasted Difference	-1,756,679	745,804	601,195	422,879	333,263	-65,479

Public Safety Sales Tax Fund

Revenue

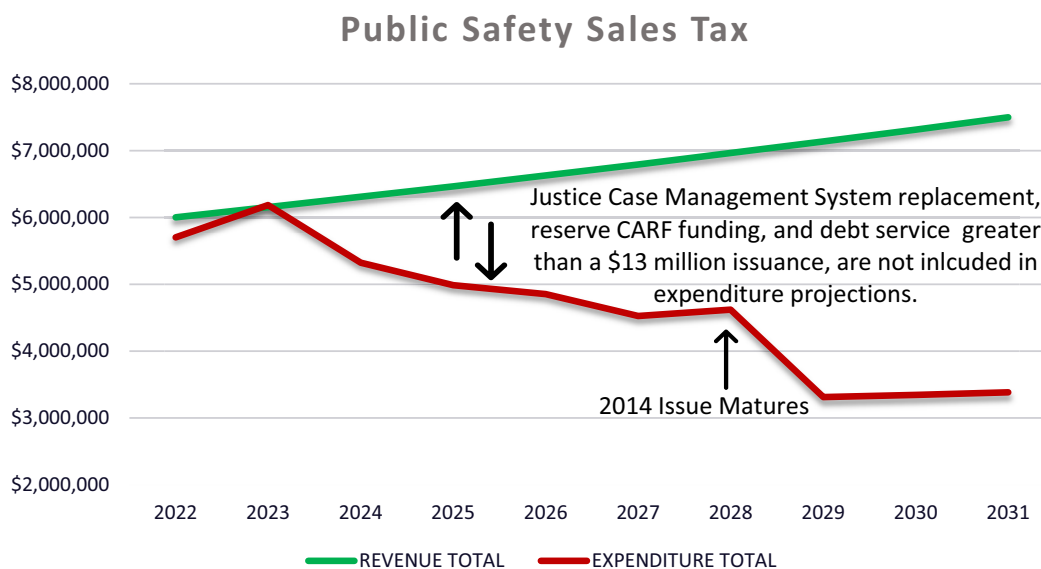
Level the Playing Field legislation previously discussed allowed for increased growth in this revenue stream in FY2021. Although it is still early in the fiscal year, 2022 revenue is anticipated to come in greater than budget. The revenue growth assumption for future fiscal years is 2.5%.

Expenditure

Debt Service is forecasted based on the anticipated issue of debt for the jail consolidation project with semi-annual debt service payments beginning in FY2023. Although the amount to be issued is inexact at this time, debt service payments are based on a \$13 million issue repaid over twenty years.

With the jail consolidation project anticipated to take 12-18 months after construction starts, the forecast includes a transfer to the General Fund for out of County housing in FY2023 of \$1.5 million and \$750,000 in FY2024. Additional expenditure assumptions include delinquency prevention funding for the Youth Assessment Center based on 5% of revenue, level Re-entry program funding, Justice Technology based on the Capital Asset Replacement Schedule, public safety utilities and facility maintenance, and jail classification wage and health insurance reimbursement.

Not included in the expenditure forecast is replacing the County's Justice Case Management System projected in the County's IT Plan to cost up to \$15 million, reserve CARF funding, and debt service payments for an issue in excess of \$13 million for the Jail Consolidation project.



	2022	2023	2024	2025	2026	2027
Public Safety Sales Tax	Projected	Forecast	Forecast	Forecast	Forecast	Forecast
Forecasted Revenue	6,002,000	6,155,000	6,308,750	6,466,344	6,627,877	6,793,449
Forecasted Expenditure	5,702,000	6,210,267	5,348,820	5,014,100	4,880,876	4,553,823
Forecasted Difference	300,000	-55,267	959,930	1,452,243	1,747,001	2,239,626

Capital Asset Replacement Fund (CARF)

The main revenue sources for the fund are transfers from the General and Public Safety Sales Tax funds. This fund was established to implement long term planning for facilities, technology, vehicles, furnishings, and office equipment for General Fund departments. Most items scheduled for replacement in the fund are on a five-to-seven-year cycle. The largest appropriations within the fund are for software and facilities.

The following are not included in the projections as costs are yet to be determined:

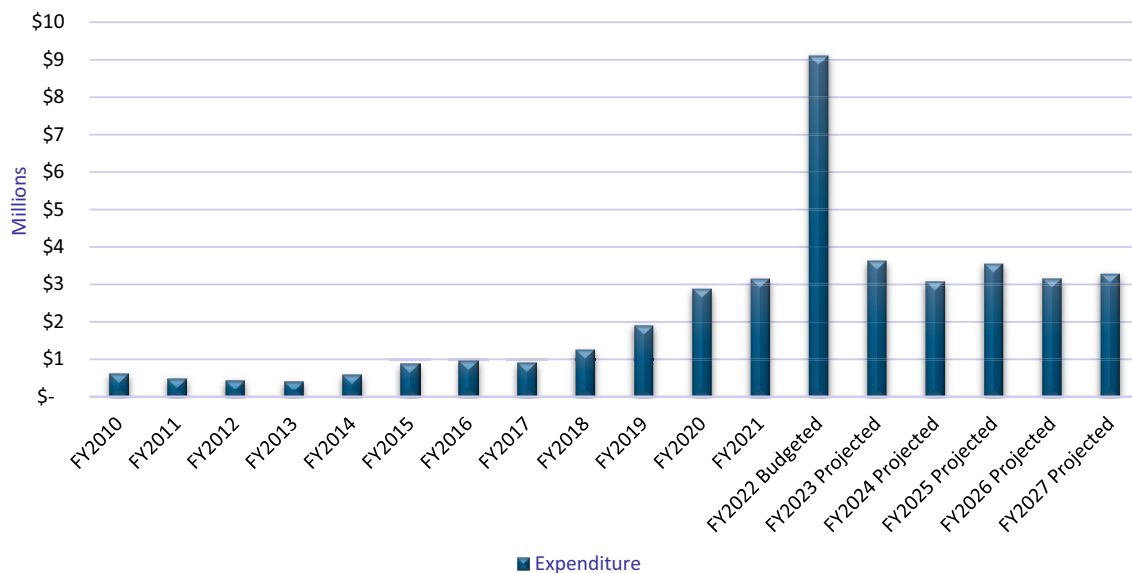
1. Replacement of the Justice Case Management System; and
2. Relocation costs and purchase of technology, furnishings and office equipment that may be necessary for the relocation of some County offices to the newly procured County Plaza facility.

As shown in the chart below, the County has been strategically increasing its investment in facilities and technology using plans approved by the County Board.

[Champaign County Facilities Plan](#)

[Champaign County Technology Plan](#)

Capital Asset Replacement Fund



The FY2022 budget includes \$3.75 million for architecture and engineering services for the Jail Consolidation and County Plaza projects. Other large projects budgeted in FY2022 include network upgrades, continued implementation of the County's Enterprise Resource Planning (ERP) system, a surveillance system for Brookens and phone system upgrades, which both may be deferred with the purchase of County Plaza.

American Rescue Plan Act Fund (ARPA)

The following is a summary of ARPA spending to date and committed funds/projects.

Projects and expenditures that have been implemented through ARPA in FY2022 include multiple County department costs: County Clerk's Office vote by mail sorting machine (\$228,960); premium pay (\$750,000); purchase of County Plaza & legal costs (\$2,000,000); and the Sheriff's Office full body scan system (\$166,251). The total projected cost \$3,145,211.

Projects, expenditures, and contracts that are in process include County Department costs, and assistance for community projects and services. These include administration (\$128,023); broadband professional services (\$85,500); Circuit Clerk partition furnishings (\$129,847); IT multi-factor authentication (\$44,383); Sheriff's Office Explorer Program (\$25,000); Sheriff's Office inmate COVID-19 testing (\$120,000); Sheriff's Office mobile command unit (\$507,531); household assistance via RPC (\$263,000); Immigrant services via UI YMCA (\$250,000); Mahomet Aquifer Mapping via UIUC Prairie Research Institute (\$500,000); mental health services via CCMHB (\$515,304); rural housing rehab via CILBA (\$250,000); sewer bill assistance via SVPWD (\$12,000); sewer bill assistance via UCSD (\$150,000); sewer bill assistance via Village of Mahomet (\$25,000); winter shelter housing services via C-U at Home (\$150,000). The total projected cost is \$3,155,588.

Champaign County projects, expenditures, and contracts that are in proposal process, negotiation, and/or approvals include county records digitization (\$475,000); State's Attorney Office digital evidence system (\$185,000); community violence intervention Crime Stoppers program (\$100,000); housing assistance through HACC (\$350,000); and rural water infrastructure projects (\$2,000,000). The total projected cost is \$3,110,000.

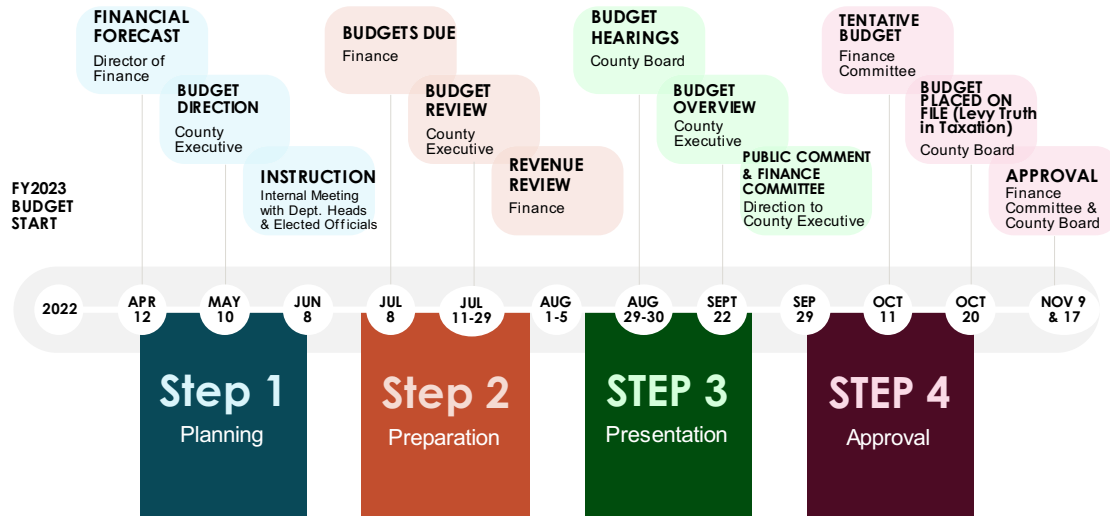
Projects, expenditures, and contracts that are budgeted for upcoming discussion include broadband initiatives (\$2,914,500); Circuit Clerk equipment and technology (\$115,055); Court Services equipment and technology (\$12,989); community violence intervention (\$1,400,000); Early Childhood Facility (\$1,500,000); Sheriff's Office camera system (\$525,000); small business assistance (\$1,000,000). The total projected cost is \$7,467,544.

A verbal commitment of \$250,000 for non-profit assistance, and \$3.5 million for urban district water projects has been made according to Executive Kloeppel. Those projects are reflected in 2023 in the chart below.

	Actual 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected Totals
TOTAL INCOME	\$20,375,778	\$20,424,815					\$40,800,593
Administration	\$21,712	\$128,023	\$106,917	\$110,124	\$113,428	\$116,831	\$597,035
Affordable Housing	\$0	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
Broadband Project	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Community Violence Intervention	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
County Departments	\$0	\$8,216,494	\$5,172,000	\$172,000	\$0	\$0	\$13,560,494
Early Learning Assist.	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Household Assistance	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Mental Health Services	\$770,436	\$0	\$0	\$0	\$0	\$0	\$770,436
Non-Profit Assistance	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Small Business Assist.	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Water Infrastructure	\$0	\$2,500,000	\$3,500,000	\$0	\$0	\$0	\$6,000,000
TOTAL EXPENSES	\$792,148	\$19,294,517	\$9,278,917	\$282,124	\$113,428	\$116,831	\$29,877,965

FY2023 BUDGET PROCESS

Champaign County

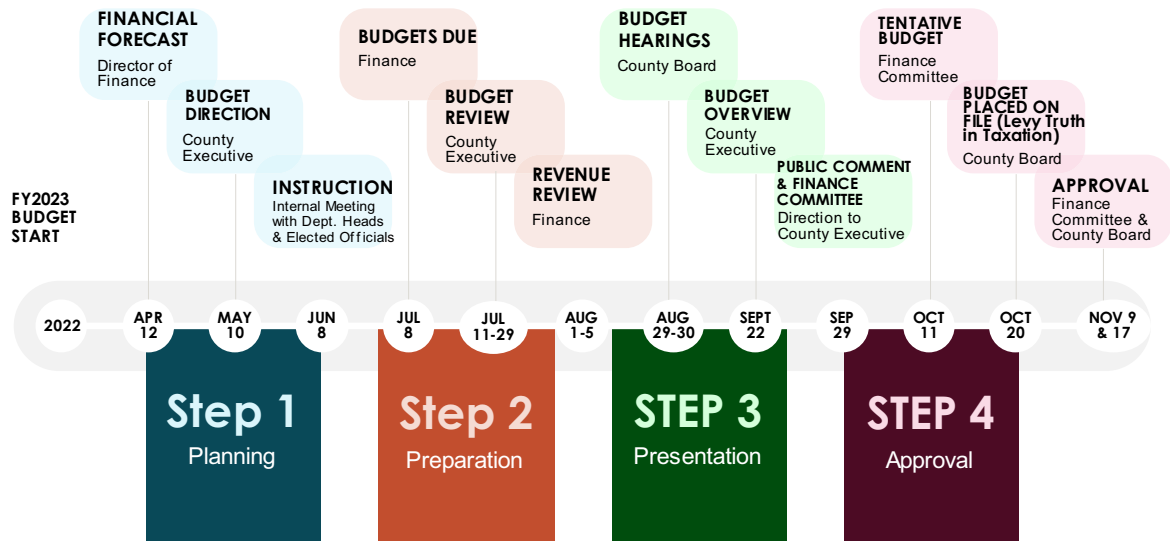


The County Executive will provide information for the FY2023 budget process in May. Budget instructions will be given to Department Heads and Elected Officials in June, followed by meetings in July to begin developing the FY2023 budget. By this time, more data will be available to better analyze revenue and expenditure performance in the current fiscal year and fine tune projections for the upcoming fiscal year.

Forecast prepared by:

Tami Ogden
Director of Finance
4/13/22

Budget Calendar



June 8	Director of Finance provides Budget Instructions for department budget preparers and Instructions for Budget Submission to outside agencies
June 2, 6, 7, 9	Director of Finance will hold Munis Budget Training Sessions
July 8	Department Budgets DUE
July 11-29	Budget Review with County Executive
Aug. 1-5	Confirm tax revenues & other revenue estimates
Aug. 29-30	6:00pm each evening – Legislative Budget Hearings before the County Board
Sept. 22	County Executive presents FY2023 Budget Overview to Board
Sept. 29 Cancelled	Special Finance Committee of the Whole Meeting for Public Comment on the Proposed FY2023 Budget and to provide further refinements for revision of the Tentative Budget
Oct. 11	FY2023 Tentative Budget Recommendation forwarded by Finance Committee to County Board
Oct. 20	County Board – receive & place on File FY2023 Tentative Budget; County Board Truth in Taxation Public Hearing (if required)
Nov. 9	Finance Committee forwards Final FY2023 Budget to County Board for approval
Nov. 17	County Board approval of Final FY2023 Budget & Tax Levy Ordinance

Budget Process

Phase 1 - Planning

The budget development process begins approximately nine months prior to the beginning of the fiscal year. The Director of Finance prepares the Five-Year Forecast for the General Corporate Fund and the Director of Administration conducts market surveys to review the mid-point valuation of jobs in Champaign County. Based upon these analyses, the County Executive recommends salary range adjustments and a set of assumptions for planning purposes and direction on balancing the next year's General Corporate Fund budget in May.

Champaign County requires department budget requests to be performance-based and focused on goals, objectives, and performance indicators. Additionally, statutory budget requirements as defined in 55 ILCS 5/6 require the following information be included in the annual budget document:

- ◆ Statement of financial information including prior year revenue and expenditure totals, and current year and future year revenue and expenditure projections.
- ◆ Statement of all monies in the county treasury unexpended at the termination of the last fiscal year.
- ◆ Statement of all outstanding obligations or liabilities of the county incurred in any preceding fiscal year.
- ◆ Statement showing any bonuses or increase in any salary, wage, stipend, or other form of compensation that is not subject to a collective bargaining agreement for every agency, department, or any other entity receiving an appropriation from the county, regardless of whether the employee receiving them is part of a collective bargaining unit.

Phase 2 – Preparation

The County Executive conducts a budget instruction and information meeting with all County departments in June of each year. At this meeting, general budget preparation instructions are provided for the department preparation portion of the process. Department Heads and Elected Officials are asked to complete the preparation of individual department budgets for which they are responsible in the month of June, with submission to the County Executive in early July.

Phase 3 – Integration and Initial Review

In July, the County Executive meets with each department head and elected official to review the budget requests as presented. All department budgets are then incorporated in the budget documents to

be presented to the County Board. County Administration completes revenue projections and consolidates all gathered information into a comprehensive budget request as a whole to be presented to the County Board.

Phase 4 – County Board Initial Review and Public Review

In August, the County Board conducts Legislative Budget Hearings. These Meetings/Hearings are open meetings where the public is welcome. Budget information is provided to the members of the County Board in advance of the Legislative Budget Hearings so that County Board Members have the opportunity to review and prepare before meeting with the department heads and elected officials. The County Executive, Director of Finance, department heads, elected officials, and officials of governing boards with county budgets, present their budgets to the County Board at these meetings, and engage in question and answer sessions with the board members.

Phase 5 – Public Review

A Special Finance Committee of the Whole meeting is held in late September to focus on County Board discussion of the proposed budget presented by the County Executive. An opportunity for public participation will take place at the beginning of the meeting.

Phase 6 – Finance Committee

No later than the October Finance Committee meeting, the Finance Committee notifies the County Executive regarding changes or recommendations for funding initiatives. The County Executive then finalizes the total budget for County Board approval.

Phase 7 – Public Review

The County Board places the budget on file in October to allow for public review and comment, as required by 55 ILCS 5/6-1001. The County Board also conducts a Truth in Taxation Public Hearing in October, if the annual tax levy will increase by more than 5%, as required by 35 ILCS 200/18-70.

Phase 8– Adoption

At its November meeting, the County Board adopts and approves the annual Budget and Appropriation Ordinance to establish the budget for the ensuing fiscal year. The adoption of the budget requires an affirmative vote of at least a majority of all members of the County Board. The adoption of the budget constitutes appropriation of the amounts specified therein as expenditures from the funds indicated.

Budget Process Memo



OFFICE OF THE CHAMPAIGN COUNTY EXECUTIVE

1776 East Washington Street, Urbana, Illinois 61802-4581

Darlene A. Kloeppel, County Executive

MEMORANDUM

TO: COUNTY OFFICIALS & COUNTY BOARD MEMBERS
FROM: DARLENE A. KLOEPPEL, COUNTY EXECUTIVE
DATE: MAY 10, 2022
RE: 2023 COUNTY BUDGET PROCESS

It is again time to start the annual County budget process for board approval of the FY2023 budget.

Budget Calendar

The County's fiscal year begins on January 1 and ends on December 31. Budget steps offer opportunities for required public input, input from all elected officials and appointed department heads, and time for review and possible incorporation of revisions to the proposed budget by the County Board prior to final approval in November.

June 8	Director of Finance provides Budget Instructions for department budget preparers and Instructions for Budget Submission to outside agencies
June 2, 6, 7, 9	Director of Finance will hold Munis Budget Training Sessions
July 8	Department Budgets DUE
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Form of the Budget

The proposed budget will be linked to the county's strategic planning priorities. The final budget will be prepared in acknowledgement of the *Champaign County Board Financial Policies* and will include the following, showing specific amounts:

1. Statement of financial information including prior year revenue and expenditure totals, and current year and ensuing year revenue and expenditure projections.
2. Statement of all moneys in the county treasury unexpended at the termination of the last fiscal year.
3. Statement of all outstanding obligations or liabilities of the county incurred in any preceding fiscal year.
4. Any additional information required by state law.

Property Tax Levy

The preparation of the property tax levy for FY2023 will be calculated in accordance with the Property Tax Extension Limitation Law (PTELL).

Capital Asset Replacement Fund (CARF)

The FY2023 CARF budget will include:

1. Funding for maintenance scheduled in the Facilities Capital Plan.
2. Funding for General Fund projects scheduled in the Information Technology Plan, taking into consideration the County's readiness to proceed with planned projects.
3. Funding for CARF equipment, technology, and items scheduled for replacement in FY2023, and reserve funding required for future CARF replacement schedules based on financial capacity within the budget.
4. Based on financial capacity within the budget, reserve funding for the potential future replacement of the County's Justice Case Management System.

County Executive's Budget Guidance for County Departments

Budgets for all funds/departments will include:

1. Department operation analysis and planning documentation.
2. Alignment to the County's Strategic Plan.
3. Department objectives and performance indicators.
4. An objective and analytic projection of revenues including any recommendations for fee increases or modifications to revenue structure.
5. Expenditures (with the exception of the Regional Planning Commission, personnel expenditures will be completed by Administrative Services based on negotiated labor contracts and the non-bargaining salary increase).
6. Presented within the County Board's definition of a balanced budget.

General Fund Budgets

Considerations for preparing the budget include:

1. Is the county meeting its fiduciary obligation to the public?
2. Is the county meeting its statutory obligations to the public?
3. Are budgeted items tied to effective and efficient department operations and/or specific strategic planning goals?
4. How will budgeted investments impact other priorities of the county?
5. What level of service can the public expect for this level of budget support?
6. Personnel expenditures will be completed by Administrative Services based on negotiated labor contracts and the non-bargaining salary increase. Recognizing underspending due to turnover and vacancies, a budget-only contra-expense will be appropriated in the General County budget.

other costs within the budget without reducing available personnel appropriation in individual departments.

- Administration's recommendation for the negative salary expenditure is 1.3% of the total General Fund full-time appropriation.
 - Administration's recommendation for the negative health insurance expenditure is 5% of the total General Fund health insurance appropriation based on enrollment at the time of budget preparation.
8. Commodities expenditures may be increased up to 105% over the original prior-year budget.
 9. Budgets should include increases for competitively bid contracts and documented cost increases for services (examples: the recently negotiated jail medical contract, utility rate increases, and joint ventures with other agencies such as METCAD and ARMS).
 10. All other requested increases in expenditures shall be submitted, on forms provided during budget instructions, as follows:
 1. A detailed explanation for the reason a budget increase is being requested; and
 2. A detailed breakdown of the increase requested by budget line, including any impact on other funds; and
 3. Whether there are outside funding sources available to subsidize increased costs; and
 4. Problems, issues, or concerns that might arise if the request is not able to be funded; and
 5. Whether the request can be deferred to a future fiscal year; and
 6. Whether it is a one-time or recurring expense.

American Rescue Plan Act Funding

Through the budget process, departments may propose projects for possible one-time appropriations from ARPA funds, on forms provided during budget instructions, to be forwarded to the Board for consideration.

I look forward to working with county officials and the Board on a challenging and exciting 2023 County Budget.

Budget Priorities

Champaign County's Budget Priorities are guided by the [County Strategic Plan](#).

High Performing Open and Transparent

Budget transparency through hearings and the electronic publication of documents throughout the budget process. PowerPoint presentations provide key budget information in a comprehensible format at the [Legislative Budget Hearings](#).

Budgeting for American Rescue Plan Act (ARPA) funding was accomplished after interactive study sessions held by the County Board in 2021 and 2022. [American Rescue Plan Act Meetings and Contracts](#)

A new budget publication platform was implemented for the FY2023 Budget, modernizing the look and functionality of the County's budget.

Per the [County IT Plan](#), the budget includes replacement of the County's phone system and network infrastructure upgrades including installation of higher-speed fiber connections between buildings and replacement of network switches allowing improved bandwidth management.

The addition of one new IT position in the General Fund budget will improve performance across the County by serving as a subject matter expert for many pre-existing County IT services while focusing on cybersecurity and infrastructure-related special projects.

Implementation of new human resources and payroll systems will allow for efficiencies and improved performance across county departments.

The Regional Planning Commission will manage over 150 grants in eight program areas while keeping administrative costs under 7% of the agency budget.

High Quality Public Facilities and Highways and a Safe Rural Transportation System and Infrastructure

The County will issue bonds for the purpose of constructing and equipping a jail facility next to the existing satellite jail, and for the purpose of renovating, repairing and equipping the former County Plaza building for the relocation of various County offices. The majority of the work is planned for FY2023.

American Rescue Plan Act appropriation includes \$7 million for countywide broadband expansion, \$6.35 million for the jail consolidation project, and \$520,000 for IT upgrades and cybersecurity.

FY2023 facilities projects outlined in the County's Capital Facilities Plan are funded at \$2.01 million plus \$200,000 for a surveillance system at County Plaza.

County highway funds include \$10.3 million for bridges, culverts, and road improvements, which includes \$1.9 million in IDOT REBUILD grant funding.

Transportation planning and engineering service contracts include the preparation of multi-modal transportation plans, traffic safety studies, development of complete streets policies, creation of pedestrian and bicycle plans, technical assistance to other MPOs related to travel demand modeling, oversight of the C-CARTS service operation, completion of transportation planning and traffic engineering studies, etc. for government agencies on a contractual basis.

Safe, Just and Healthy Community

American Rescue Plan Act appropriation includes \$250,000 for immigrant services projects and \$2.57 million for community violence prevention projects.

The Regional Planning Commission will manage several programs to support the well-being and quality of life for at-risk, low-income, and underserved residents such as the Youth Assessment Center, Justice Diversion, homeless, rent, energy, utility, and financial assistance.

The Early Childhood program includes funding to serve 435 preschoolers and 231 infants, toddlers, and pregnant women.

Appropriation of \$10.1 million in contributions and grants for the advancement of a local system of programs and services for prevention and treatment of mental or emotional, developmental, and substance use disorders, and the treatment of people with intellectual/developmental disabilities.

Relocation of the downtown jail via the jail consolidation project will allow for safe separations of conflicting classifications of inmates, education and training rooms, library, expanded medical offices, expanded recreation facilities and equipment, and low or single occupancy rooms for isolating people for both disease and other safety concerns.

The County will hold Amnesty Events for balances due on a criminal, traffic, DUI, ordinance, or conservation violation, waiving late and collection fees when a case is paid in full.

An Expungement and Record Sealing Summit will aid individuals seeking to get criminal records expunged or sealed.

Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources

American Rescue Plan Act appropriation includes \$2.5 million for water projects.

Maintenance of energy conservation programs, including possible solar options for some of the County's buildings.

Participation in the Illinois Consumer Electronics Recycling Program to hold Residential Electronic Collections (REC) events and an IEPA One-Day Hazardous Household Waste (HHW) Collection event.

Continuation of work on the County's Municipal Separate Storm Water Sewerage System (MS4) to bring the County into compliance with Illinois Environmental Protection Agency (IEPA) and Clean Water Act requirements.

The budget includes regional initiatives for transportation, planning, and implementation of energy efficiency strategies.

Grant funding to the Champaign County Soil and Water Conservation District which is instrumental in conservation efforts and projects such as watershed planning and coordination, wetland restoration efforts, reducing erosion, improving water quality, educating farmers, soil and water stewardship, and development of the STAR (Saving Tomorrow's Agriculture Resources) program.

Maintain Safe and Accurate County Records and Perform County Administrative, Governance, Election and Taxing Functions for County Residents

American Rescue Plan Act appropriation includes funding for several county departments that will improve operations and generate efficiencies including the continued digitization of some County records.

The County Clerk's budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-mail voting, in addition to the traditional expenses for election administration, voter education, election judges and mandated compliance for two elections, a Primary and General Consolidated.

Implementation of payroll and human resources platforms.

Continuation of Computer Assisted Mass Appraisal (CAMA) software enabling digitization of property record cards with a sketching and valuation system providing assessment uniformity and online record accessibility.

The Circuit Clerk's Office and Courts will continue to work toward file-free criminal and traffic courtrooms, reducing county costs and yielding efficiencies including allowing staff to scan court records that were filed prior to 2013.

Relocation of multiple County Offices to downtown Urbana making access to County departments more centralized.

Budget Summary

Consolidated Budget Report Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Property Taxes	37,314,179	38,797,616	38,755,237	41,500,366
Intergov Revenue	35,078,781	32,562,599	37,623,992	37,582,394
Grant Revenue	65,413,305	67,146,808	63,429,359	42,915,539
Fees, Fines, Charges	18,338,344	11,606,710	17,556,905	18,365,302
Licenses And Permits	3,010,000	2,311,006	3,028,892	1,300,909
Misc Revenue	3,626,306	9,553,580	41,218,407	2,041,811
Interfund Revenue	9,183,467	14,065,393	10,265,150	13,694,098
Revenues Total	171,964,382	176,043,712	211,877,942	157,400,419
Expenditures				
Personnel	61,784,840	69,868,432	64,837,480	67,459,514
Commodities	4,429,809	4,508,960	3,669,660	3,755,741
Services	52,615,853	72,595,189	69,638,360	69,400,720
Capital	5,833,751	18,141,257	19,003,702	67,506,335
Interfund Expense	6,809,353	12,717,933	9,923,998	13,394,537
Debt	2,589,311	2,635,558	2,633,808	4,907,172
Expenditures Total	134,062,918	180,467,329	169,707,009	226,424,019

Budget Summary - All Funds

The Champaign County budget is prepared in conjunction with the County's elected officials and department heads and submitted to the County Board for its approval. The County Board received and placed the budget on file for public review in October, with final approval scheduled for November 17, 2022. The FY2023 budget is a balanced budget per Champaign County's [Financial Policies](#), with a \$69 million draw on fund balances. A budget is balanced when total appropriations do not exceed total revenues and appropriated fund balance within an individual fund. The significant draw on fund balances is largely associated with utilizing reserves in three funds as explained below.

- ◆ Motor Fuel Tax (MFT) – The County has been utilizing IDOT REBUILD grant funding over the past few years allowing the MFT fund balance to build. In FY2023 a \$4.1 million draw on reserves is budgeted for planned road projects.
- ◆ American Rescue Plan Act (ARPA) – The second tranche of federal funding was received in FY2022, \$20.4 million. The County is

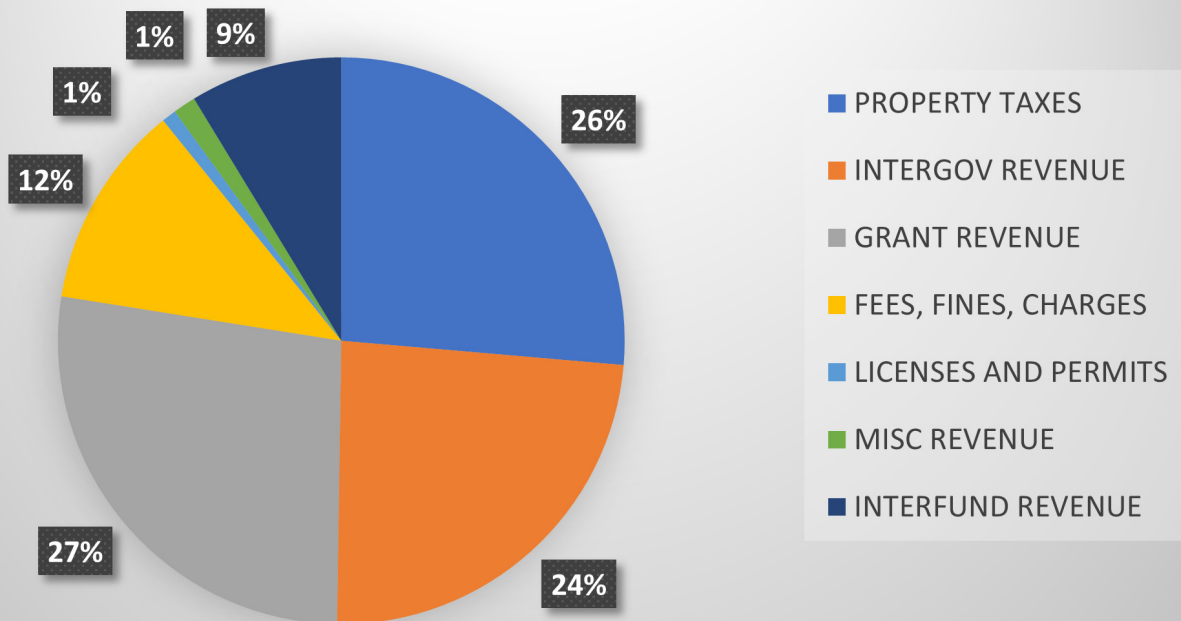
budgeting to spend the majority of its remaining ARPA funding in FY2023, \$22.1 million, reserving approximately \$900,000 for future fiscal years.

- ◆ Capital Asset Replacement Fund (CARF) – Bond proceeds to be received in FY2022 for two major facility projects scheduled in FY2023, County Plaza renovation and jail consolidation, make up the majority of the \$40 million draw on fund balance within this fund.

Revenue Summary

Revenue decreases \$18.6 million, -10.6%, compared to the original FY2022 Budget. The largest impact to FY2023 revenues is a decrease in grant funding predominantly due to the County having received its last tranche of ARPA funding in FY2022.

REVENUE by CATEGORY



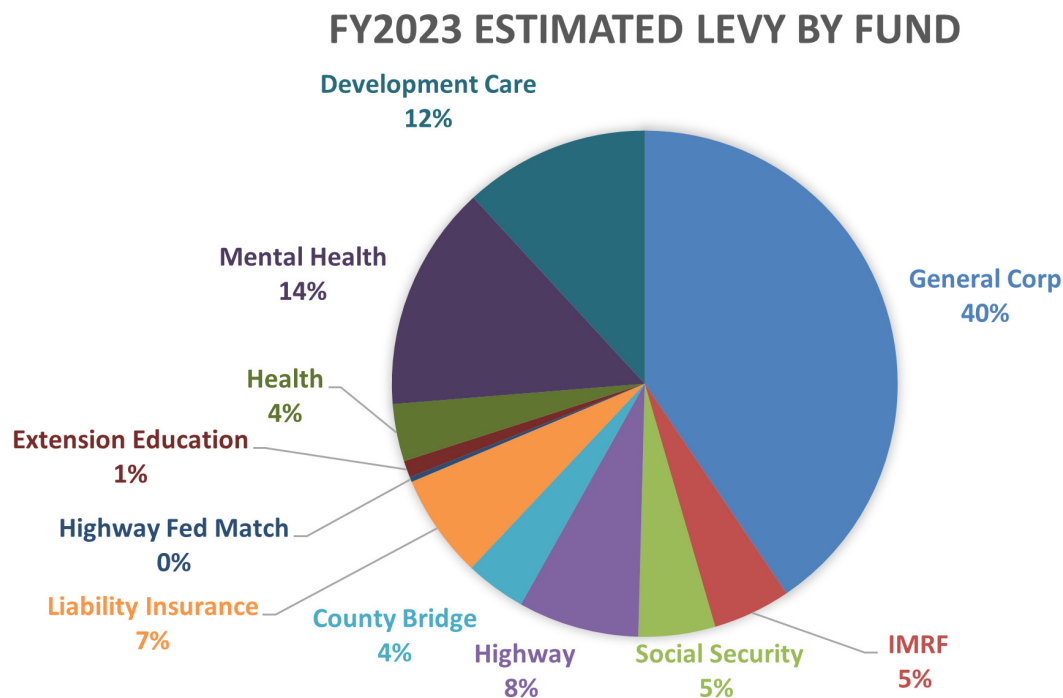
Revenue	2021 Actual	2022 Budget	2023 Budget	\$ Variance	% Variance
Property Taxes	\$37,314,179	\$38,797,616	\$41,500,366	\$2,702,750	7.0%
Intergovernmental Revenue	\$35,078,781	\$32,562,599	\$37,582,394	\$5,019,795	15.4%
Grants	\$65,413,305	\$67,146,808	\$42,915,539	(\$24,231,269)	(36.1%)
Fees, Fines, Charges	\$18,338,344	\$11,606,710	\$18,365,302	6,758,592	58.2%
Licenses and Permits	\$3,010,000	\$2,311,006	\$1,300,909	(\$1,010,097)	(43.7%)
Miscellaneous	\$3,626,306	\$9,553,580	\$2,041,811	(7,511,769)	(78.6%)
Interfund Revenue	\$9,183,467	\$14,065,393	\$13,694,098	(\$371,295)	(2.6%)
Total	\$171,964,382	\$176,043,712	\$157,400,419	(\$18,643,293)	(10.6%)

Property Taxes

Property taxes are the County's most stable revenue source and support numerous county operations with the largest portions of the levy going to the General Corporate, Mental Health and Developmental Care funds. This revenue category is also comprised of payment in lieu of taxes and delinquent taxes interest. The Property Tax Extension Limitation Law (PTELL) allows for annual inflationary increases which are limited by the lesser of 5% or the Consumer Price Index (CPI). The CPI used to compute the 2022 extensions (for taxes payable in 2023) is

5%. The proposed FY2023 property tax levy, \$41 million, represents a \$3 million or 7.8% increase over the FY2022 extension, and captures \$128 million in new growth revenue added to the EAV.

The following chart shows the breakdown of the property tax levy by fund.



Intergovernmental Revenue

Revenue in this category primarily originates from sales, income, personal property replacement, motor fuel taxes, and state reimbursement. Level the Playing Field legislation effective January 1,

2021, imposed both state and local sales taxes where a product is delivered, and with the volume of internet sales resulted in increased revenue beginning in FY2021 continuing through FY2023. The County's

sales and use tax revenues, excluding motor fuel taxes, are described in the following table with the quarter-cent tax representing the largest source of sales tax revenue.

Tax	% State Shared Revenue	Description
Sales Tax	6.6%	Includes both One-cent and County Cannabis sales tax. One-cent: Collected on general merchandise and qualifying food, drug and medical appliances purchased in the unincorporated area. County Cannabis: Imposed on persons engaged in the business of selling cannabis, other than cannabis purchased under the Compassionate Use of Medical Cannabis Pilot Program Act, at retail locations in the County on the gross receipts from these sales (3.75% of the gross receipts in unincorporated areas and 3.00% of the gross receipts in a municipality in Champaign County).
Quarter-Cent	19.9%	Collected on general merchandise and qualifying food, drug and medical appliances purchased anywhere in Champaign County.
Use	3.3%	Imposed on the privilege of using, in the State of Illinois, any item of tangible personal property that is purchased anywhere at retail. This revenue source is collected by the State and distributed on a per capita basis.
Public Safety	17.6%	Collected on general merchandise purchased anywhere in Champaign County excluding qualifying food, drug, and medical appliances, and titled or registered personal property (i.e., vehicles, boats, trailers, motorcycles).

According to the Illinois Department of Revenue the top-ten contributors to the County's one-cent sales tax revenues for FY2021 are listed below in no particular order.

- ◆ Richards Building Supply
- ◆ Illini FS
- ◆ Prairie Gardens Inc.
- ◆ Country Arbors Nursery Inc.
- ◆ Road Ranger LLC
- ◆ Pilot Travel Centers LLC
- ◆ DCC Propane LLC
- ◆ CIT Trucks LLC
- ◆ Amazon.com Services LLC (4216-0952)
- ◆ Amazon.com Services LLC (4345-8998)

Income tax is calculated based on population and accounts for 12% of total intergovernmental revenues in FY2023, with Motor Fuel Tax and Personal Property Replacement Taxes representing 9% and 8% respectively.

Grants

The County's federal and state grant revenue predominantly supports the Early Childhood Fund, Workforce Development and Regional Planning Commission (RPC). In FY2023, federal and state grants account for 90% of the overall RPC budget and include more than 150 grants in eight program areas with funding increases in energy assistance and housing stability funding.

Of the \$43 million in grant revenue budgeted in FY2023, \$26 million is for RPC programs and \$12.7 million is for Early Childhood programs, in total 91% of Champaign County's total grant funding.

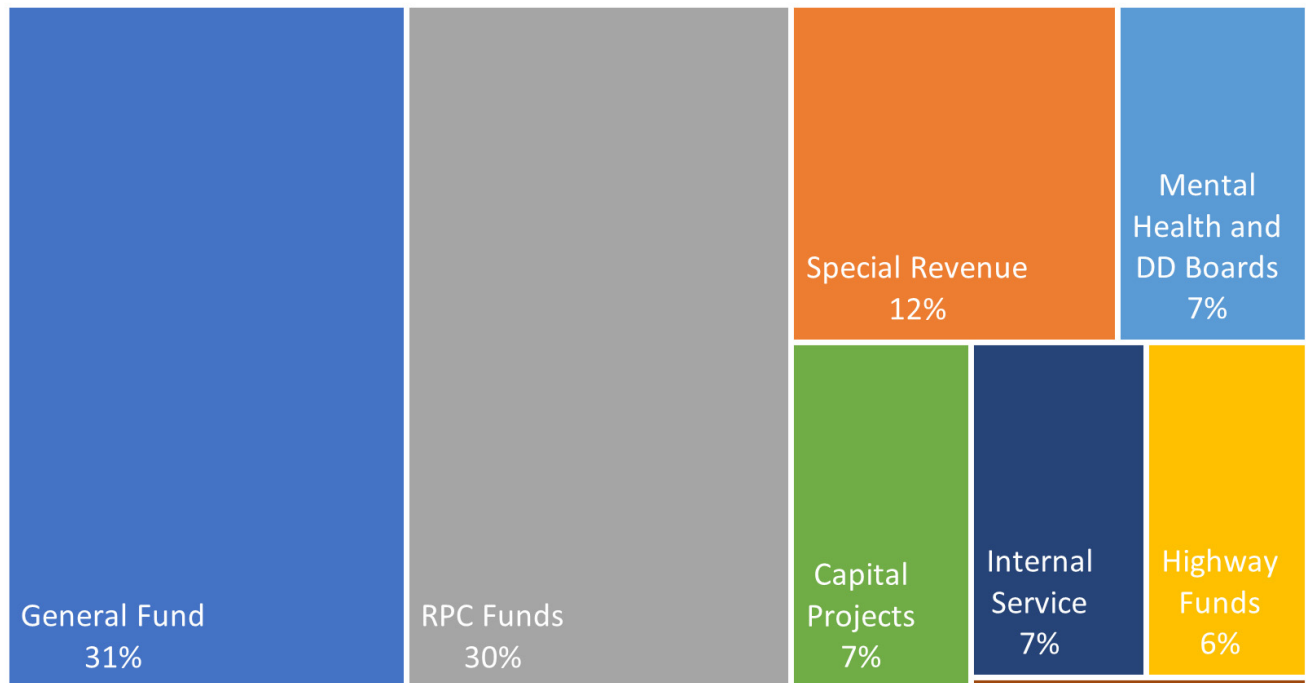
Fees, Fines and Charges

The increase in this category is substantially related to budgeting for internal funds reimbursement for health insurance being recategorized from 'other miscellaneous revenue' to 'charges for services.'

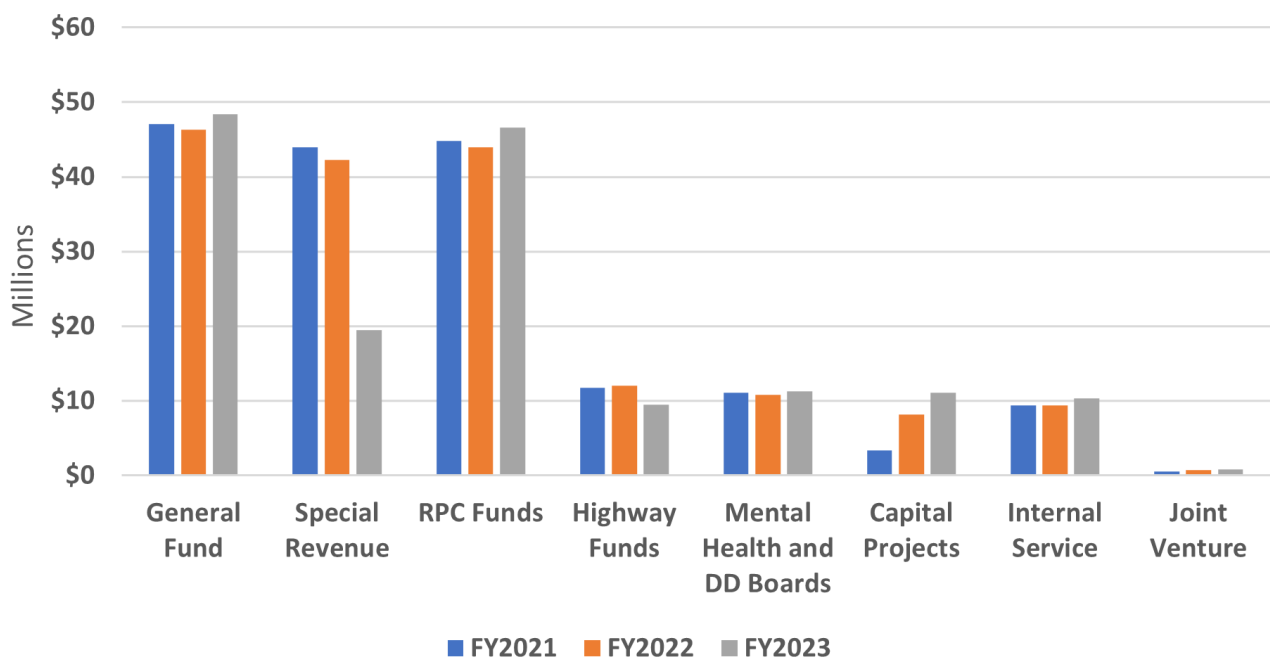
Miscellaneous Revenue

See the above explanation, which is the reason for the nearly identical decrease in this revenue category.

Revenue by Fund Type



Revenue by Fund Type (in Millions)

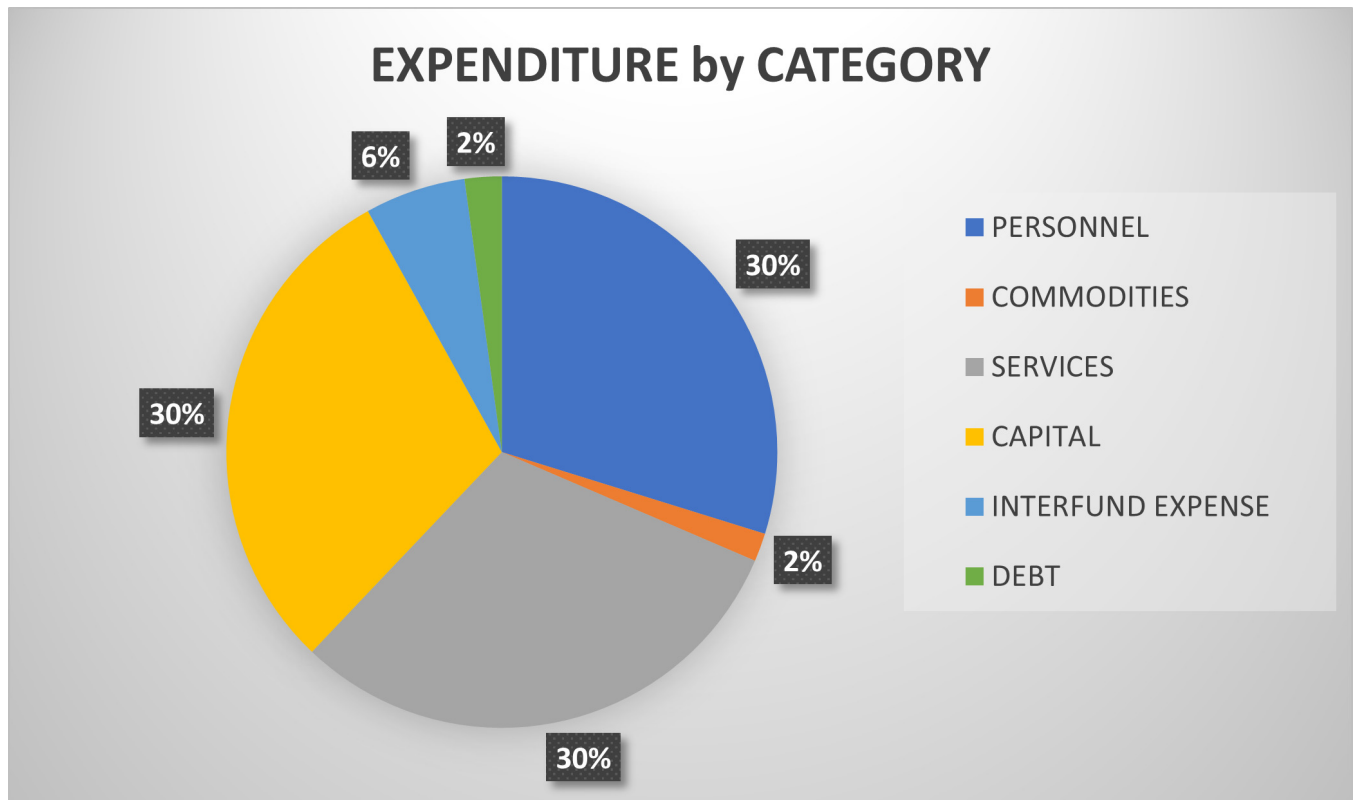


The County received \$41 in ARPA funding split over fiscal years 2021 and 2022, and the significant revenue decline in the special revenue funds in FY2023 reflects the discontinuation of that funding.

Expenditure Summary

Expenditure increases \$46 million, 25.5%, compared to the original FY2022 Budget. The largest impact to FY2023 expenditures is an increase in capital for two major facility projects, County Plaza renovation and jail consolidation. Bids for the projects will be awarded at the end of FY2022. The FY2023 budget includes estimates for the projects and corresponding debt service.

- ◆ County Plaza – \$19,641,130
- ◆ Jail Consolidation – \$23,663,700



Expenditure	FY2021 Actual	FY2022 Budget	FY2023 Budget	\$ Variance	% Variance
Personnel	\$61,784,840	\$69,868,432	\$67,459,514	(\$2,408,918)	(3.4%)
Commodities	\$4,429,809	\$4,508,960	\$3,755,741	(\$753,220)	(16.7%)
Services	\$52,615,853	\$72,595,189	\$69,400,720	(\$3,194,469)	(4.4%)
Capital	\$5,833,751	\$18,141,257	\$67,506,335	\$49,365,078	272.1%
Interfund Expense	\$6,809,353	\$12,717,933	\$13,394,537	\$676,604	5.3%
Debt	\$2,589,311	\$2,635,558	\$4,907,172	\$2,271,614	86.2%
Total	\$134,062,918	\$180,467,329	\$226,424,019	\$45,956,690	25.5%

Personnel

Personnel costs represent 30% of the total FY2023 budget. This is a lower percentage than historical budgets largely due to the increase in capital expenditures in the budget. Personnel costs include salaries and wages, worker's compensation insurance expenses, health and life insurance benefits, social security expenses and IMRF pension benefits. In FY2023 the total personnel expenditure budget decreases \$2.4

million compared to the original FY2022 budget. Although there are increased personnel costs within most operating budgets as a result of employee wage increases, the net reduction in personnel costs is mostly attributed to budgeting process changes implemented with the ERP. The County's IMRF and Social Security benefits for non-General funds were historically paid directly from the IMRF and Social Security funds, with a subsequent billing to other funds, resulting in double-

counting. Through the ERP, the County is now processing payments for those benefits directly to the general ledger lines for each fund. The personnel budget also decreases by \$750,000 in FY2023 due to ARPA hazard/premium pay which is not carried forward.

Services

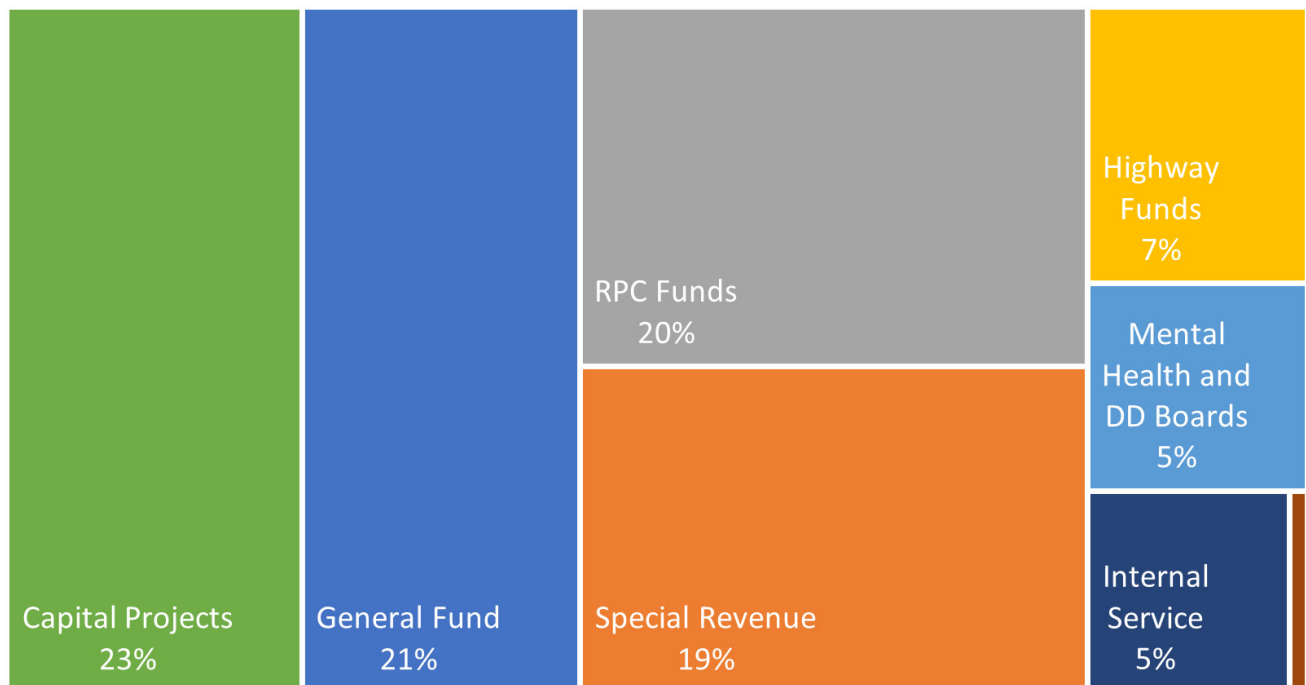
Total service costs decrease by \$3.2 million in FY2023. Although there are increases in services costs within some funds such as the General Fund for housing inmates out of County, the total budget for services

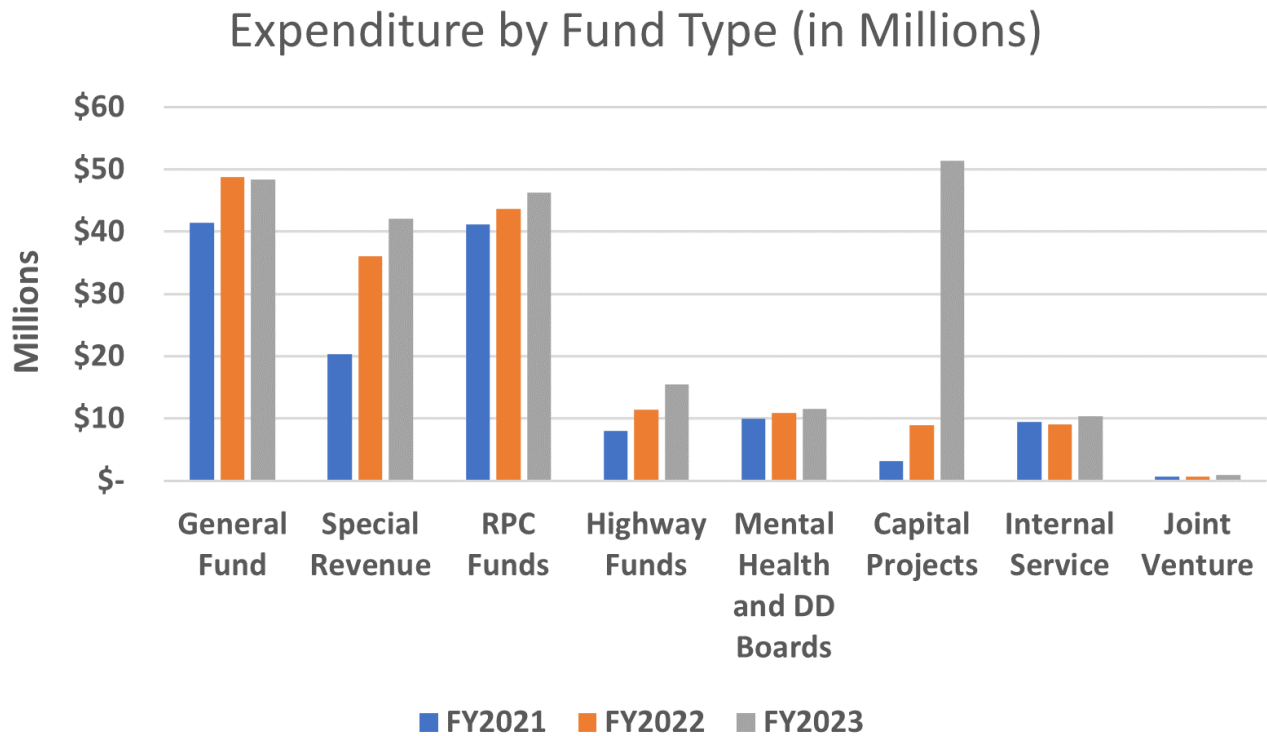
decreases predominantly due to a reduction in appropriation for Architect/Engineering fees budgeted for County projects in FY2022, and professional services budgeted within the ARPA fund.

Debt

The issuance of new debt at the end of FY2022 for the County Plaza and jail consolidation projects, increases the County's total semi-annual debt services payments in FY2023.

Expenditure by Fund Type





Increases in special revenue funds in FY2022 and FY2023 are attributed to appropriating the County's \$41 million in ARPA funding. The significant increase in capital projects is reflective of the two major facility projects planned in FY2023.

Consolidated Budget Report Detail

Summary of Revenues by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Property Taxes					
400101	Property Taxes - Current	36,551,978	38,104,416	38,098,012	40,977,641
400103	Property Taxes - Back Tax	0	8,500	1,000	3,000
400104	Payment In Lieu Of Taxes	26,901	14,700	16,225	19,725
400105	Penalties On Taxes	731,017	670,000	640,000	500,000
400106	Mobile Home Tax	4,283	0	0	0
Property Taxes Total		37,314,179	38,797,616	38,755,237	41,500,366
Intergov Revenue					
400201	Local Sales Tax	5,933,088	5,756,000	6,434,000	6,634,000
400301	Hotel / Motel Tax	9,235	10,000	35,000	35,000
400401	State - State Income Tax	4,459,460	3,670,033	4,745,000	4,535,000
400402	State - State Sales Tax	10,418,685	10,240,340	10,986,000	11,235,890
400403	State - State Motor Fuel Tax	4,162,154	3,750,000	3,750,000	3,500,000
400404	State - State Replacement Tax	1,741,712	1,224,754	2,951,359	2,951,359
400405	State - State Gaming Tax	98,497	95,000	105,000	105,000
400406	State - General Support	3,946,265	3,170,728	3,557,243	3,499,771
400476	Other Intergovernmental	4,309,684	4,645,744	5,060,390	5,086,374
Intergov Revenue Total		35,078,781	32,562,599	37,623,992	37,582,394
Grant Revenue					
400407	State - Public Welfare	4,222,726	5,779,084	5,250,000	5,804,084
400408	State - Health And/Or Hospital	196,421	351,566	494,983	168,267
400409	State - Streets And Highways	2,171,650	2,380,376	2,224,900	400,000
400410	State - Mass Transit	359,606	750,000	550,000	600,000
400411	State - Other	3,439,677	3,961,726	3,746,455	4,046,755
400451	Federal - Other	9,456,400	10,035,567	10,078,723	10,100,671
400452	Federal - Housing/Comm. Develo	952,040	1,521,025	500,000	1,521,025
400453	Federal - Streets And Highways	1,272,311	1,403,358	1,500,000	1,403,358
400454	Federal - Health/Or Hospitals	56,980	65,688	61,335	64,562
400455	Federal - Public Welfare	43,285,494	40,898,418	39,022,963	18,806,817
Grant Revenue Total		65,413,305	67,146,808	63,429,359	42,915,539
Fees, Fines, Charges					
400501	Fines	716,687	694,800	662,000	666,000
400510	Forfeitures	95,670	34,000	67,019	34,000
400701	Charges For Services	17,525,987	10,877,910	16,827,886	17,665,302
Fees, Fines, Charges Total		18,338,344	11,606,710	17,556,905	18,365,302

Summary of Revenues by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Licenses And Permits					
400601	Licenses - Business	35,309	33,875	34,375	34,375
400602	Permits - Business	85,800	113,300	101,000	101,611
400610	Licenses - Nonbusiness	75,250	80,400	60,000	80,400
400611	Permits - Nonbusiness	2,813,641	2,083,431	2,833,517	1,084,523
Licenses And Permits Total		3,010,000	2,311,006	3,028,892	1,300,909
Misc Revenue					
400801	Investment Interest	59,130	210,554	394,685	271,170
400802	Interest On Loans	143,703	118,500	91,000	91,000
400901	Gifts And Donations	114,852	108,750	92,215	95,143
400902	Other Miscellaneous Revenue	1,924,770	7,715,390	1,021,963	335,414
400903	Sale Of Fixed Assets - Equip	336,017	110,000	111,265	0
401001	Rents	641,540	894,386	894,000	824,084
401002	Royalties	406,294	396,000	422,000	425,000
600102	Proceeds - Bond Obligations	0	0	38,191,279	0
Misc Revenue Total		3,626,306	9,553,580	41,218,407	2,041,811
Interfund Revenue					
600101	Transfers In	9,183,467	14,065,393	10,265,150	13,694,098
Interfund Revenue Total		9,183,467	14,065,393	10,265,150	13,694,098
Grand Total		171,964,382	176,043,712	211,877,942	157,400,419

Summary of Expenditures by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Personnel					
500101	Elected Official Salary	877,477	793,194	795,852	776,322
500102	Appointed Official Salary	1,123,802	1,274,431	1,179,805	1,220,609
500103	Regular Full-Time Employees	28,063,418	31,816,228	30,917,212	33,977,444
500104	Regular Part-Time Employees	1,268,389	1,432,902	1,550,602	1,580,571
500105	Temporary Staff	997,572	1,219,651	858,193	903,921
500106	Per Diem	62,810	63,950	63,000	63,950
500108	Overtime	469,213	321,506	606,461	304,506
500109	State-Paid Salary Stipend	39,000	35,500	35,500	35,500
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
500112	No-Benefit Part-Time Employee	10,726	31,720	31,720	34,804
500113	Employee Bonus	0	750,000	593,388	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	5,661,405	6,124,943	6,014,693	5,635,450
500206	Slep - Overtime	532,246	386,029	457,509	376,779
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500301	Social Security-Employer	3,981,191	4,674,673	3,230,243	3,389,979
500302	IMRF - Employer Cost	3,235,815	3,651,749	2,598,109	2,039,822
500303	IMRF - Slep - Employer Cost	1,555,455	1,337,843	1,373,717	994,486
500304	Workers' Compensation Insuranc	1,372,592	1,471,097	1,470,815	1,558,045
500305	Unemployment Insurance	211,164	267,014	265,909	270,595
500306	Ee Hlth/Lif (Hlth Only Fy23)	11,725,500	13,278,120	12,112,779	13,852,101
500307	Employee Dental Insurance	828	900	900	900
500308	Workers' Comp Self-Fund Claim	377,912	714,667	450,000	728,025
500309	Employee Development/Recogniti	27,325	22,185	32,893	30,250
500311	Benefit Fees/Settlement	4,659	6,250	54,300	0
500312	Benefits Management Fees	45,000	50,000	0	0
500999	Salary (Contra)	0	0	0	(487,000)
Personnel Total		61,784,840	69,868,432	64,837,480	67,459,514
Commodities					
501001	Stationery And Printing	106,396	181,066	145,834	142,505
501002	Office Supplies	1,811,798	1,275,527	220,030	290,676
501003	Books, Periodicals, And Manual	66,236	100,018	94,188	111,355

Summary of Expenditures by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
501004	Postage, Ups, Fedex	209,753	473,572	498,999	442,182
501005	Food Non-Travel	264,387	242,220	215,979	245,738
501006	Medical Supplies	139,741	128,625	104,100	146,836
501007	Clothing	25,902	21,750	15,750	8,000
501008	Maintenance Supplies	117,400	114,954	132,850	123,433
501009	Vehicle Supp/Gas & Oil	417,260	404,921	577,687	611,190
501010	Tools	34,809	39,150	31,600	68,100
501011	Ground Supplies	5,721	9,000	9,000	9,000
501012	Uniforms/Clothing	81,622	67,916	148,050	81,594
501013	Dietary Non-Food Supplies	33,958	54,100	47,000	55,200
501015	Election Supplies	22,443	27,000	12,000	29,772
501016	Laundry Supplies	12,452	18,825	17,270	19,400
501017	Equipment Less Than \$5000	704,735	826,077	915,537	889,236
501018	Vehicle Equip Less Than \$5000	28,312	22,000	30,500	22,975
501019	Operational Supplies	192,470	293,239	231,036	243,369
501020	Miscellaneous Supplies	154,414	209,000	222,250	209,250
501021	Employee Develop/Recognition	0	0	0	5,930
Commodities Total		4,429,809	4,508,960	3,669,660	3,755,741
Services					
500310	Employee Physicals/Lab	1,000	1,200	1,200	1,200
502001	Professional Services	7,217,053	13,896,361	8,413,645	6,219,902
502002	Outside Services	4,026,323	5,230,327	3,870,447	3,870,265
502003	Travel Costs	469,981	1,281,413	194,254	205,347
502004	Conferences And Training	335,409	713,526	621,232	764,687
502005	Training Programs	727,233	1,363,400	1,000,000	1,000,000
502006	Education	59,182	82,340	82,500	82,340
502007	Insurance (Non-Payroll)	2,251,209	2,716,970	2,719,270	3,136,146
502008	Laboratory Fees	58,986	52,000	54,974	57,500
502009	Hiring	552	0	0	0
502010	Property Loss/Damage Claims	77,530	40,500	30,000	50,000
502011	Utilities	2,250,396	2,697,060	2,303,221	2,379,112
502012	Repair And Maint	1,174,971	1,754,205	2,094,921	2,216,273
502013	Rental	1,177,069	1,291,577	1,238,218	1,158,697
502014	Finance Charges And Bank Fees	12,573	5,189	5,470	8,715

Summary of Expenditures by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
502015	Fees, Fines & Penalties	19,429	31,358	1,400	150,468
502017	Waste Disposal And Recycling	87,759	93,612	92,924	101,788
502018	Parking (Non-Travel)	35,700	63,091	55,000	63,091
502019	Advertising, Legal Notices	199,237	315,014	250,160	217,904
502020	Bad Debt Expense	95,312	155,000	155,000	155,000
502021	Dues, License, & Membership	151,275	190,524	208,481	221,574
502022	Operational Services	2,084,239	2,521,705	2,111,513	2,103,764
502023	Remittance	49,610	52,400	1,926,259	40,400
502024	Public Relations	7,716	25,080	25,207	12,080
502025	Contributions & Grants	9,979,081	16,549,726	18,230,851	17,558,821
502028	Distributions	1,183,418	1,217,899	1,217,424	1,273,305
502029	Liability Claims - Auto	51,264	72,747	100,000	76,627
502030	Liability Claims - General	764,411	500,000	286,273	171,516
502035	Repair & Maint - Equip/Auto	263,961	215,000	225,000	275,000
502036	Repair & Maint - Road & Bridge	885,607	1,268,000	1,200,000	1,204,172
502037	Repair & Maint - Building	14,696	116,000	16,000	116,000
502038	Demolition Costs	0	900,000	0	0
502039	Client Rent/Hlthsaf/Tuition	16,903,674	17,181,965	15,007,500	16,507,500
502040	Architecture / Engineering Ser	0	0	2,902,000	1,508,000
502041	Health/Dntl/Vision Non-Payrll	0	0	20,216	1,393,608
502042	Outside Boarding	0	0	2,757,800	3,080,500
502043	Contingent Expense	0	0	210,000	622,261
502045	Attorney/Legal Services	0	0	10,000	175,000
502047	Software License & Saas	0	0	0	1,212,157
502048	Phone/Internet	0	0	0	10,000
Services Total		52,615,853	72,595,189	69,638,360	69,400,720
Capital					
800101	Land	13,320	0	720,000	100,000
800201	Infrastructure	2,688,620	6,630,000	7,635,000	16,572,712
800401	Equipment	1,363,957	8,530,233	2,642,116	5,017,308

Summary of Expenditures by Category and Account

		2021 Actual	2022 Original	2022 Projected	2023 Budget
800501	Buildings	1,767,854	2,981,024	8,006,586	45,816,315
	Capital Total	5,833,751	18,141,257	19,003,702	67,506,335
Interfund Expense					
700101	Transfers Out	6,809,353	12,717,933	9,923,998	13,394,537
	Interfund Expense Total	6,809,353	12,717,933	9,923,998	13,394,537
Debt					
505001	Principal Retirement	1,820,000	1,980,000	1,980,000	2,410,000
505002	Interest And Fiscal Charges	769,311	655,558	653,808	2,497,172
	Debt Total	2,589,311	2,635,558	2,633,808	4,907,172
	Grand Total	134,062,918	180,467,329	169,707,009	226,424,019

Summary of Revenue, Expenditure and Fund Balance

	2021 Actual	2022 Revenues	2022 Expenditures	2022 Projected Fund Balance	2023 Revenues	2023 Expenditures	2023 Projected Fund Balance	% Change
General Corporate Fund								
1080 - General Corporate	14,681,176	46,313,775	48,755,664	12,239,288	48,388,894	48,378,352	12,249,830	0.1%
General Corporate Fund Total	14,681,176	46,313,775	48,755,664	12,239,288	48,388,894	48,378,352	12,249,830	0.1%
Special Revenue Fund								
2075 - Regional Planning Comm	3,882,510	27,206,600	27,444,420	3,644,690	30,229,437	30,024,781	3,849,346	5.6%
2076 - Tort Immunity Tax Fund	(997,492)	3,645,009	2,265,000	382,517	2,720,758	2,598,376	504,899	32.0%
2083 - County Highway	3,210,218	3,670,013	3,866,393	3,013,838	4,146,214	4,143,685	3,016,367	0.1%
2084 - County Bridge	1,967,349	1,572,163	1,854,414	1,685,098	1,595,543	1,595,543	1,685,098	0.0%
2085 - County Motor Fuel Tax	7,223,265	4,702,000	2,702,226	9,223,039	3,642,000	7,809,154	5,055,885	(45.2)%
2088 - Ill.Municipal Retirement	1,275,590	3,004,900	2,910,000	1,370,490	2,164,345	2,163,845	1,370,990	0.0%
2089 - County Public Health Fund	525,749	2,789,153	2,741,829	573,073	2,097,250	2,169,250	501,073	(12.6)%
2090 - Mental Health	3,870,045	5,944,658	6,332,276	3,482,427	6,369,010	6,369,010	3,482,427	0.0%
2091 - Animal Control	457,514	782,178	836,290	403,402	792,577	805,490	390,489	(3.2)%
2092 - Law Library	130,916	84,679	81,593	134,002	70,100	62,835	141,267	5.4%
2093 - Foreclosure Mediation Fnd	23,877	10,040	3,350	30,567	10,040	7,900	32,707	7.0%
2101 - I/DD Special Initiatives	459,714	311,399	19,142	751,971	51,000	351,000	451,971	(39.9)%
2103 - Hwy Fed Aid Matching Fund	408,769	119,645	0	528,414	129,098	0	657,512	24.4%
2104 - Early Childhood Fund	2,585,445	13,304,050	12,951,900	2,937,595	13,240,000	13,105,500	3,072,095	4.6%
2106 - Publ Safety Sales Tax Fnd	4,064,140	6,408,000	5,721,000	4,751,140	6,605,000	6,604,206	4,751,934	0.0%
2107 - Geographic Inf Sys Fund (Gis)	464,157	331,000	324,886	470,271	331,000	333,627	467,644	(0.6)%
2108 - Devlpmntl Disability Fund	2,744,248	4,524,134	4,537,134	2,731,248	4,874,487	4,874,487	2,731,248	0.0%
2110 - Workforce Development Fnd	(229,086)	3,250,000	3,038,600	(17,686)	2,893,500	2,889,350	(13,536)	(23.5)%
2120 - Hwy Idot Rebuild Grant	2,978,328	1,929,900	3,000,000	1,908,228	2,000	1,910,228	0	(100.0)%
2188 - Social Security Fund	819,213	1,874,723	1,820,000	873,936	2,011,043	2,010,143	874,836	0.1%
2474 - RPC Usda Revolving Loans	853,219	15,030	42,000	826,249	15,030	42,000	799,279	(3.3)%
2475 - RPC Econ Developmnt Loans	7,519,287	183,000	233,500	7,468,787	183,000	233,500	7,418,287	(0.7)%
2610 - Working Cash Fund	376,701	6,000	6,000	376,701	7,000	7,000	376,701	0.0%
2611 - County Clk Surcharge Fund	1,203	12,000	12,000	1,203	0	0	1,203	0.0%
2612 - Sheriff Drug Forfeitures	120,628	1,025	5,207	116,446	10,100	21,100	105,446	(9.4)%
2613 - Court's Automation Fund	121,272	237,788	265,662	93,398	200,000	292,919	479	(99.5)%
2614 - Recorder's Automation Fnd	537,468	181,000	208,194	510,274	181,000	210,031	481,243	(5.7)%
2615 - Public Defender Automatn	1,717	650	0	2,367	650	650	2,367	0.0%
2617 - Child Support Serv Fund	54,883	8,100	8,000	54,983	10,000	10,000	54,983	0.0%
2618 - Probation Services Fund	1,815,309	341,500	190,380	1,966,429	365,000	474,000	1,857,429	(5.5)%
2619 - Tax Sale Automation Fund	14,551	19,200	18,918	14,833	17,400	17,157	15,076	1.6%
2621 - Sts Atty Drug Forfeitures	110,211	60,300	48,631	121,880	24,075	107,175	38,780	(68.2)%
2627 - Property Tax Int Fee Fund	99,907	57,000	56,907	100,000	57,000	57,000	100,000	0.0%
2628 - Electn Assist/Accessibilty	(65,010)	222,551	171,650	(14,109)	230,607	230,607	(14,109)	0.0%

	2021 Actual	2022 Revenues	2022 Expenditures	2022 Projected Fund Balance	2023 Revenues	2023 Expenditures	2023 Projected Fund Balance	% Change
2629 - County Historical Fund	8,893	30	0	8,923	30	5,000	3,953	(55.7)%
2630 - Cir Clk Operation & Admin	82,391	450,200	288,851	243,740	450,000	353,804	339,936	39.5%
2632 - Cir Clk Elctrnc Citations	224,388	44,341	0	268,729	45,000	225,000	88,729	(67.0)%
2633 - Sts Atty Records Automatn	8,202	3,004	0	11,206	5,015	5,000	11,221	0.1%
2635 - Cannabis Regulation Fund	52,369	48,100	17,500	82,969	48,100	48,000	83,069	0.1%
2638 - Coroner Statutory Fees	48,316	66,000	38,175	76,141	66,000	86,280	55,861	(26.6)%
2658 - Jail Commissary	528,442	133,315	78,625	583,132	111,300	92,660	601,772	3.2%
2659 - County Jail Medical Costs	3,248	15,010	15,010	3,248	20,010	20,010	3,248	0.0%
2670 - County Clk Automation Fnd	30,278	30,700	29,200	31,778	37,700	30,200	39,278	23.6%
2671 - Court Document Storage Fd	54,267	208,114	218,817	43,564	200,000	223,693	19,871	(54.4)%
2676 - Solid Waste Management	19,575	34,685	39,800	14,460	34,575	39,839	9,196	(36.4)%
2679 - Child Advocacy Center	37,478	411,208	406,836	41,850	343,818	340,778	44,890	7.3%
2685 - Specialty Courts Fund	134,618	59,982	72,735	121,865	77,051	85,684	113,232	(7.1)%
2840 - ARPA	19,571,734	20,560,026	17,201,776	22,929,984	120,000	22,126,982	923,002	(96.0)%
5081 - Nursing Home	252,386	111,665	12,008	352,043	400	165,000	187,443	(46.8)%
Special Revenue Fund Total	68,482,400	108,985,768	102,136,835	75,331,333	86,834,263	115,379,479	46,786,117	(37.9)%
Capital Projects								
3105 - Capital Asset Replcmt Fnd	5,985,970	46,368,262	8,975,008	43,379,224	11,053,735	51,412,638	3,020,321	(93.0)%
3303 - Court Complex Constr Fund	16,883	200	0	17,083	50	17,133	0	(100.0)%
Capital Projects Total	6,002,853	46,368,462	8,975,008	43,396,307	11,053,785	51,429,771	3,020,321	(93.0)%
Proprietary/Internal Service								
6476 - Self-Funded Insurance	5,310,001	2,772,294	2,446,865	5,635,430	2,779,191	2,779,435	5,635,186	(0.0)%
6620 - Health-Life Insurance	622,424	6,663,325	6,671,550	614,199	7,558,600	7,558,600	614,199	0.0%
Proprietary/Internal Service Total	5,932,425	9,435,619	9,118,415	6,249,629	10,337,791	10,338,035	6,249,385	(0.0)%
Joint Venture								
8850 - Geog Inf Sys Joint Ventur	474,116	774,318	721,087	527,347	785,686	898,382	414,651	(21.4)%
Joint Venture Total	474,116	774,318	721,087	527,347	785,686	898,382	414,651	(21.4)%
Total	95,572,970	211,877,942	169,707,009	137,743,904	157,400,419	226,424,019	68,720,304	(50.1)%

Fund Balance Changes

Fund Balance Change of >10% in FY2023	Reason for Change (Increase/Decrease)	Fund Balance Change (+/-)
Tort Immunity	Levy growth in FY2023 will allow the fund balance to increase and reach the fund balance minimum.	+32%
Nursing Home Post Closure	The budget includes appropriation for potential refunds owed pending a Medicaid audit.	-47%
County Motor Fuel Tax	Budget will draw on fund balance, built up while using REBUILD funding over the last few years, for \$6 million in road projects.	-45%
County Public Health	Draw on fund balance is planned for special projects identified by the Board of Health, and for emergency services if necessary.	-13%
I/DD Special Initiatives	Fund balance from the sale of the homes will be used for contracts with organizations to strengthen and stabilize the I/DD direct support workforce or to provide a range of supports to eligible individuals.	-40%
Highway Federal Aid Matching	The fund balance is built up to leverage Federal Highway Administration Fund dollars for local road projects.	+24%
Workforce Development Fund (WIOA)	Fund balance fluctuations are due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, overlapping grant years, and the state's practice of withholding the first quarterly payment for expenses.	+23%
County Highway IDOT REBUILD	Budget prepared to spend grant funding received in current and prior fiscal years for projects scheduled in FY2023.	-100%
Court Automation	Draw on fund balance 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.	-99%
State's Attorney Drug Forfeitures	Appropriation for purchase of equipment for staff responsible for drug possession and delivery cases and for staff training.	-68%
Courthouse Museum	Appropriation from the fund balance is budgeted if the Lincoln Legacy Committee identifies a project(s) it wishes to pursue.	-56%

Fund Balance Change of >10% in FY2023	Reason for Change (Increase/Decrease)	Fund Balance Change (+/-)
Circuit Clerk Operations and Administration	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.	+39%
Circuit Clerk e-Ticketing	E-ticketing platform implementation, if pursued, will come from fund balance reserved for this purpose.	-67%
Coroner Statutory Fee Fund	Fund balance has been built up for capital and operational needs allowed by statute with a removal vehicle purchase planned in FY2023.	-27%
County Clerk Automation	Draw on fund balance for equipment purchased is planned.	24%
Court Document Storage	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.	-54%
Solid Waste Management	Current revenues and fund balance are used for recycling and solid waste management events acknowledging that the fund balance will eventually be spent.	-36%
American Rescue Plan Act (ARPA)	The County plans to expend the majority of its remaining funds, held in fund balance, in FY2023.	-97%
Capital Equipment Replacement	Bond proceeds received in FY2022 budgeted for projects in FY2023, and reserve revenue from prior fiscal years appropriated for scheduled replacements in FY2023.	-96%
Courts Construction	Appropriation for Courthouse related projects until all funds are depleted as there is no revenue source for the fund.	-100%
GIS Consortium	The anticipated decrease in the FY2023 fund balance is due to the of the acquisition of deferred equipment and the budgeted personnel retirement payout.	-21.4%

Summary of Budgeted Personnel

Personnel Changes

The Regional Planning Commission (RPC) restructured staffing throughout the organization, identifying obsolete positions and adding staff, where needed. The FTE changes in the RPC are due to an increase in Utility Assistance Case Workers, among others. The changes in the Workforce Development Fund is due to identifying obsolete positions and reductions in Work Experience Participants.

The FTE changes in the General Corporate Fund are due to an addition to the IT staff, focused on supporting courthouse personnel. The FTE changes in the Animal Control Fund is the result of the converting a part-time position (Kennel Worker) to a full-time position (Clerk/Kennel Worker).

Fund	FY2021 FTEs	FY2022 FTEs	FY2023 FTEs	Change
Regional Planning Commission	107.80	134.85	141.35	6.5
General Corporate	421.5	428.5	429.5	1
Highway	21	21	21	0
County Motor Fuel Tax	1	1	1	0
Mental Health	6	6	6	0
Animal Control	8	9	9.5	0.5
Law Library	0.5	0.5	0.5	0
Head Start	183.61	175.02	177.88	2.86
Workforce Development	63.23	56.2	45.4	(10.8)
Recorder Automation	2.5	0.5	0.5	0
Child Support	1	0	0	0
Circuit Clerk Operations & Administration	2	1	1	0
Court Document Storage	3	3	2.5	(0.5)
Children's Advocacy Center	3.8	3.8	3.8	0
Specialty Court	1	1	1	0
GIS Consortium	6	6	6	0
Total	831.94	847.37	846.93	(0.44)

General Corporate & Related Special Revenue Funds

General Corporate Fund Budget Summary

The FY2023 General Fund budget is balanced per Champaign County's Financial Policies. The fund balance at the end of FY2023 is budgeted at \$12.2 million or 25% of operating expenditures. County policy recommends a minimum fund balance for the General Fund of two months or 16.7% of operating expenditures.

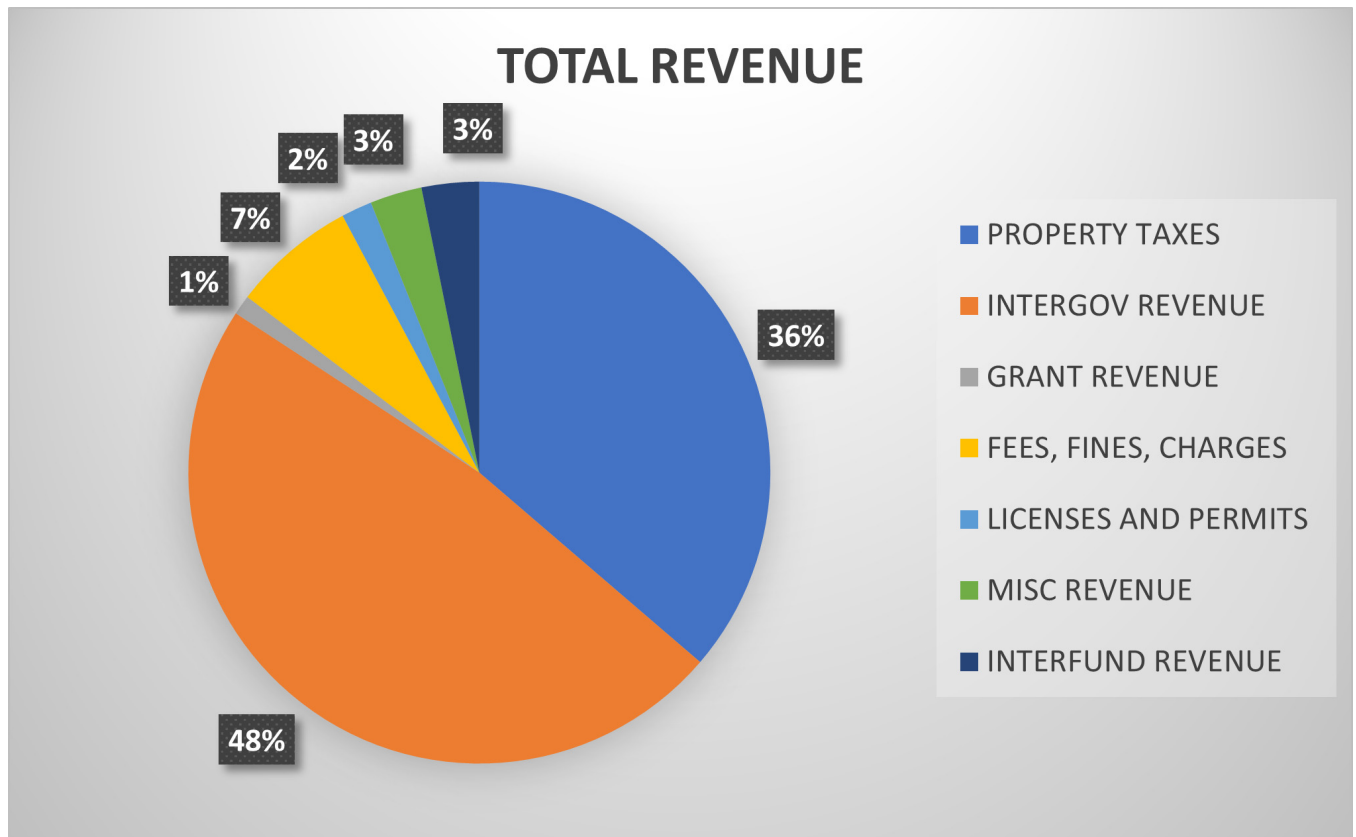
Budget Direction and Planning

In May 2022, the County Executive's Budget Memo provided direction for the FY2023 budget process. The budget is linked to the County's strategic planning priorities and in recognition of the County's financial policies. For General Fund operating budgets, commodities expenditure increases were allowed up to 105% over the original prior-year budget, and all other non-personnel increases were required to be

documented and submitted to the County Executive for consideration. For the first time ever, the County implemented a budget contra-expense to account for anticipated underspending in personnel costs due to turnover.

Revenue Summary

The budgeted change in revenue reflects an increase of \$4.5 million, 10.4% growth over the original FY2022 budget. Growth is predominantly attributed to increases in property tax and state shared revenues.



Property Taxes

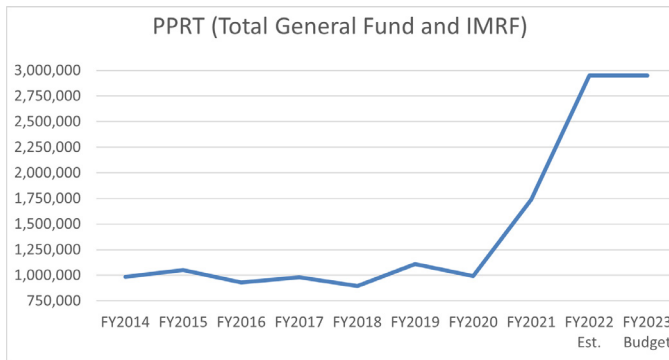
Budgeted tax levy revenue for the General Fund in FY2022 is \$17 million, which includes \$442,000 for Extension Education. The Consumer Price Index (CPI) for levy year 2022, fiscal year 2023, was capped at 5%. New growth revenue from property added to the tax rolls totaled \$128 million. The inflationary growth coupled with new growth revenue resulted in a 7.79% increase. The additional increase in the General Fund levy is the result of reallocating levy authority from the liability and IMRF lines. Penalties on taxes are budgeted to decline by \$170,000 based on operational changes including implementation of digital deposit, which will result in a quicker turnaround for rejected payments and other challenges with payment processing, and the anticipated use of automated notifications for tax bill availability and delivery. The Treasurer anticipates a decrease in the total number of

individuals not receiving mailed tax bills and incurring penalties due to this oversight. By decreasing the likelihood of residents not receiving bills, the office anticipates decreases in the total revenue expected from penalties. Although it is uncertain what the decrease will be, the Treasurer states it is expected this revenue stream will decline.

Intergovernmental Revenue

Sales and income taxes are the largest revenue streams within this category. Income tax projections are based on the Illinois Municipal League's (IML) per capita estimates as of September 2022 at \$151 per capita. Sales taxes in total are budgeted to increase 9.8% over the original FY2022 budget; which is a 2.3% increase against current FY2022 projections. State reimbursement, largely from the Administrative Office of Illinois Courts for partial reimbursement of Court Services and

Juvenile Detention personnel costs, grows to reflect wage increases, and the implementation of state reimbursement for two-thirds of the Sheriff's salary. One of the largest increases compared to the prior fiscal year budget is growth in Personal Property Replacement Taxes (PPRT). This revenue stream continues to be very difficult to budget for based on continued legislative changes, tax law changes, and state transfers to and from the Refund Fund. The state provides an estimate for revenues by municipality; however, it has not been accurate as a result of the previously stated changes. For FY2023, PPRT is budgeted flat against projected FY2022; however, the increase over the original prior year budget is 157%.



Fees, Fines and Charges

In total this revenue stream is budgeted to reflect a \$1 million, or 23% decline, largely related to state initiated reforms, chiefly the Criminal and Traffic Assessment Act (CTAA) and the elimination of cash bail. The State has not identified replacement revenues to offset these losses. Budgeting for fees and fines revenues was difficult in FY2023 not only due to the aforementioned; but also as a result of the timeliness of distributions, unexplained increases and decreases in some funds, and the misallocation of fees and fines to the incorrect funds. Administration discussed this matter with the Circuit Clerk during the July budget review. Mid-August, the office notified administration it had initiated a thorough review of fees and fines along with JANO, and would be

submitting the results to the Chief Judge. At the time of this writing in early October, Administration had not been notified of the final outcome of the analysis. The office did inform administration that approximately \$129,000 that was deposited in the Clerk Operations and Administration fund should have gone to the General Fund, and it expected to identify more funds that should be transferred, although those amounts are expected to be modest according to the department. Due to the uncertainty of the availability of this information, and the unknown impact of the bail bond reform, the budget has been prepared at a very conservative level particularly for the Circuit Clerk's fees and fines revenues.

The rental housing support program fee (RHSP) revenues, historically budgeted as charges for services, are 90% pass-through funds to the State. The County will only budget for its 10% of the revenues in FY2023.

Licenses and Permits

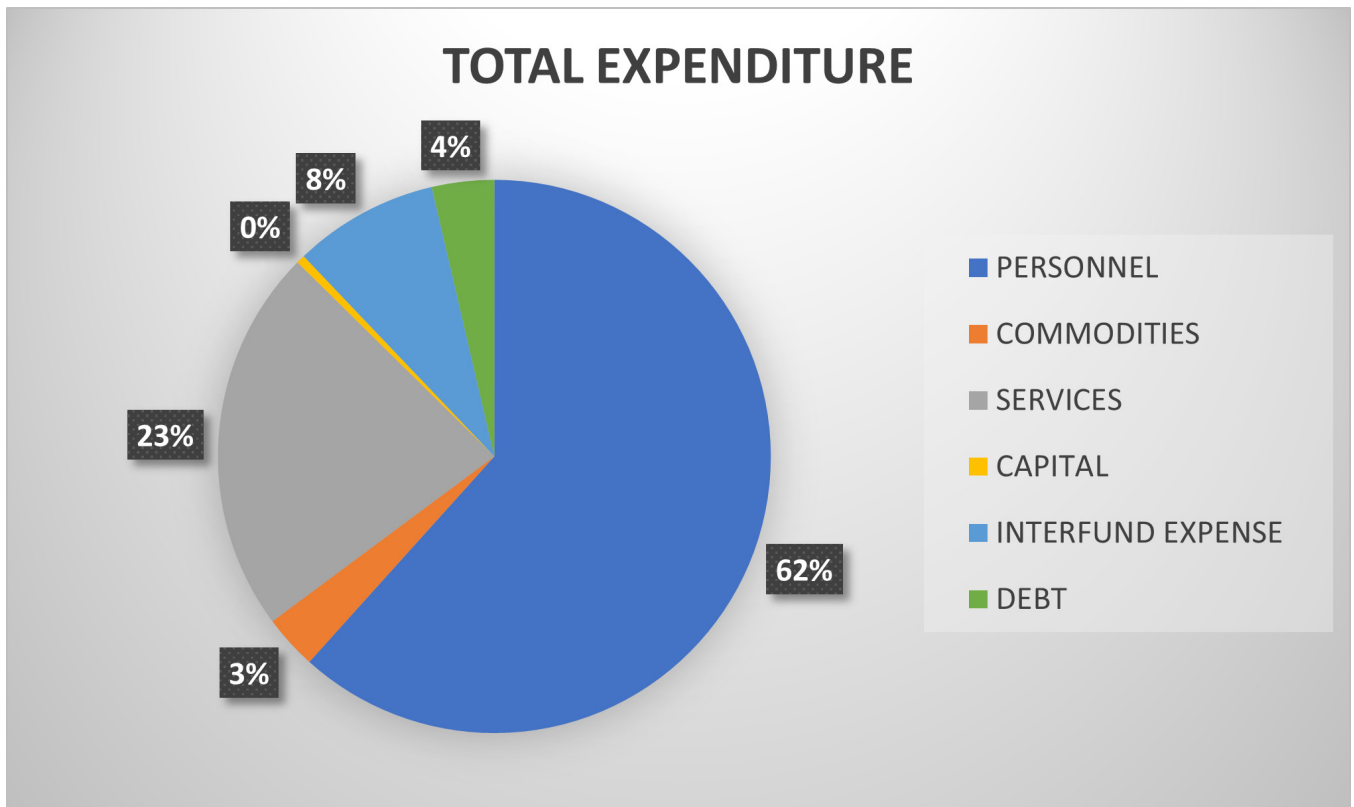
Similar to the RHSP program, the budget is prepared with the pass-through portion of revenue stamps being unbudgeted. This will reduce both revenue and expenditure in the County budget eliminating the State's portion of the funds (2/3) from the budget and only recording the County's portion of the revenue (1/3).

Interfund Revenue

Utility and minor maintenance costs for the County's public safety buildings will be paid directly from the Public Safety Sales Tax fund, eliminating the budgeted transfer to the General Fund, and therefore reducing the budget by \$800,000 in FY2023.

Expenditure Summary

The budgeted change in expenditure reflects a \$736,000 increase, 1.5% growth over the original FY2022 budget. Expenditure category increases are in personnel, services and debt, while decreases are reflected in commodities, capital, and interfund expense. More detail is given below regarding the budget changes by category.



Personnel

Personnel expenditures account for the largest portion of the General Fund budget. Wage increases for non-bargaining employees in FY2022 and FY2023 are 3.5% and 5% respectively. The American Federation of State, County and Municipal Employees (AFSCME) contract increases are 5.5% and 4%, with Highway at 3.5% and 3%. Fraternal Order of Police (FOP) contracts for FY2023 are not yet negotiated. Health insurance rates increase 6.2%.

The FY2023 General Fund budget includes the addition of one full-time equivalent in the IT department to support courthouse personnel and systems.

Commodities

Departments were allowed to increase commodities expenditures up to 105% compared to their original FY2022 budget; however, the expenditure category reflects a total decrease in appropriation, 32%, due to the discontinuation of budgeting for state pass-through funds for purchasing document stamps.

Services

A 20% increase in services expenditures is largely driven by out of county housing for inmates during the jail consolidation project. The FY2023 budget for this cost is \$3 million compared to the original FY2022 budget of \$1 million.

Interfund Expenditure

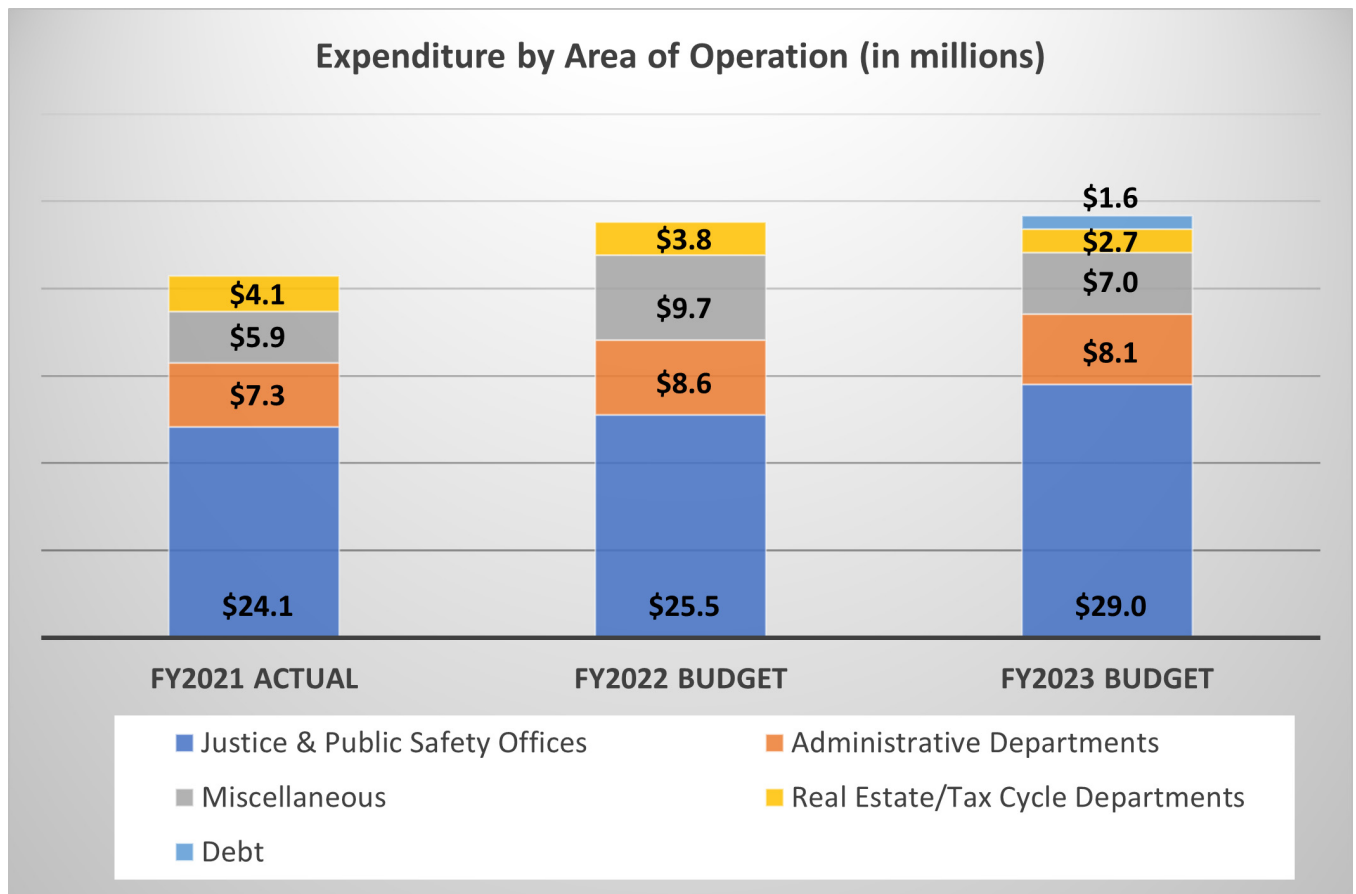
The interfund expenditure budget decreases by \$3.1 million FY2023. In FY2022 the County budgeted a \$3.75 million transfer from the fund balance to the Capital Asset Replacement fund for the architecture and engineering fees for the jail consolidation and County Plaza projects. The transfers to CARF in FY2023 reflect funding for current year software, equipment and technology, and facilities funding.

Debt

Debt increases by \$1.6 million to include the estimated semi-annual debt service payments for the planned debt issue for County Plaza renovations.

Expenditure by Area of Operation

Categorization of General Fund expenditures by area of operation shows that 60% of budgeted expenditure is for the provision of justice and public safety services in FY2023. The chart below shows actual spending by area of operation in FY2021, and budget for fiscal years 2022 and 2023. The Miscellaneous category includes funding for Extension Education, Regional Office of Education, Veterans Assistance, and General County receipts and expenditures.



Fund Balance Summary

Champaign County's Financial Policies recommend a General Fund reserve balance of two months or 16.7% of operating expenditures for cash flow purposes. The County is compliant with this financial policy. The following table shows the ending fund balance and percentage of expenditures for each fiscal year.

General Fund	FY2021	FY2022 Projected	FY2023 Budgeted
Fund Balance	\$14,681,176	\$12,239,288	\$12,249,830
Expenditure Fund Balance %	35.4%	25.1%	25.3%

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Property Taxes	15,095,385	14,450,811	14,414,811	17,560,524
Intergov Revenue	21,303,436	19,322,588	22,340,922	23,192,597
Grant Revenue	1,237,017	508,478	555,832	529,132
Fees, Fines, Charges	4,690,866	4,338,767	3,693,634	3,338,561
Licenses And Permits	2,558,457	1,826,906	2,558,517	827,406
Misc Revenue	1,186,057	1,408,406	1,526,796	1,394,504
Interfund Revenue	1,037,267	2,033,844	1,223,263	1,546,170
Revenues Total	47,108,484	43,889,800	46,313,775	48,388,894
Expenditures				
Personnel	26,711,584	28,559,187	27,932,316	29,835,718
Commodities	2,759,464	2,265,681	1,465,862	1,531,012
Services	7,943,637	9,104,322	11,405,365	10,905,610
Capital	308,912	370,000	609,421	242,535
Interfund Expense	3,571,836	7,157,674	7,157,674	4,101,363
Debt	183,000	185,775	185,025	1,762,114
Expenditures Total	41,478,432	47,642,639	48,755,664	48,378,352

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	14,354,356	13,765,811	13,765,811	17,051,524
400103	Property Taxes - Back Tax	0	6,000	0	0
400104	Payment In Lieu Of Taxes	10,011	9,000	9,000	9,000
400105	Penalties On Taxes	731,017	670,000	640,000	500,000
Property Taxes Total		15,095,385	14,450,811	14,414,811	17,560,524
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	4,745,000	4,535,000
400402	State - State Sales Tax	10,372,224	10,192,340	10,938,000	11,187,890
400404	State - State Replacement Tax	1,617,712	1,100,754	2,827,359	2,827,359
400405	State - State Gaming Tax	98,497	95,000	105,000	105,000
400406	State - General Support	3,360,722	2,797,775	2,277,748	3,055,758
400476	Other Intergovernmental	1,326,280	1,400,686	1,378,815	1,412,590
Intergov Revenue Total		21,303,436	19,322,588	22,340,922	23,192,597
Grant Revenue					
400408	State - Health And/Or Hospital	3,922	4,800	5,130	5,500
400409	State - Streets And Highways	4,026	0	0	0
400411	State - Other	186,452	166,486	164,601	173,778
400451	Federal - Other	1,020,532	337,192	386,101	349,854
400455	Federal - Public Welfare	22,085	0	0	0
Grant Revenue Total		1,237,017	508,478	555,832	529,132
Fees, Fines, Charges					
400501	Fines	681,506	640,000	634,000	640,000
400510	Forfeitures	688	0	6,122	0
400701	Charges For Services	4,008,672	3,698,767	3,053,512	2,698,561
Fees, Fines, Charges Total		4,690,866	4,338,767	3,693,634	3,338,561
Licenses And Permits					
400601	Licenses - Business	30,969	29,500	30,000	30,000
400610	Licenses - Nonbusiness	75,250	80,400	60,000	80,400
400611	Permits - Nonbusiness	2,452,238	1,717,006	2,468,517	717,006
Licenses And Permits Total		2,558,457	1,826,906	2,558,517	827,406

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Misc Revenue					
400801	Investment Interest	16,319	17,200	57,200	47,200
400901	Gifts And Donations	22,979	0	0	0
400902	Other Miscellaneous Revenue	118,352	100,820	153,596	98,220
401001	Rents	622,113	894,386	894,000	824,084
401002	Royalties	406,294	396,000	422,000	425,000
Misc Revenue Total		1,186,057	1,408,406	1,526,796	1,394,504
Interfund Revenue					
600101	Transfers In	1,037,267	2,033,844	1,223,263	1,546,170
Interfund Revenue Total		1,037,267	2,033,844	1,223,263	1,546,170
Revenues Total		47,108,484	43,889,800	46,313,775	48,388,894

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500101	Elected Official Salary	877,477	793,194	795,852	776,322
500102	Appointed Official Salary	621,974	768,588	668,262	701,316
500103	Regular Full-Time Employees	14,927,771	16,190,452	15,584,215	17,997,930
500104	Regular Part-Time Employees	132,821	139,516	139,516	165,504
500105	Temporary Staff	314,376	284,245	388,021	371,821
500106	Per Diem	62,810	63,950	63,000	63,950
500108	Overtime	383,155	223,941	506,689	208,941
500109	State-Paid Salary Stipend	39,000	35,500	35,500	35,500
500112	No-Benefit Part-Time Employee	10,726	31,720	31,720	34,804
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	5,661,405	6,124,943	6,014,693	5,635,450
500206	Slep - Overtime	532,246	376,779	457,509	376,779
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500301	Social Security-Employer	15,500	17,548	17,548	20,335
500302	IMRF - Employer Cost	13,847	12,066	12,066	7,018
500304	Workers' Compensation Insuranc	292	322	322	426
500305	Unemployment Insurance	1,425	1,170	1,170	1,265
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,981,501	3,357,600	3,078,122	3,763,854
500309	Employee Development/Recogniti	4,867	4,725	5,183	0
500999	Salary (Contra)	0	0	0	(487,000)
Personnel Total		26,711,584	28,559,187	27,932,316	29,835,718

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	77,568	101,791	95,884	71,003
501002	Office Supplies	1,712,799	1,089,194	117,371	126,571
501003	Books, Periodicals, And Manual	15,821	34,802	29,811	56,128
501004	Postage, Ups, Fedex	164,580	320,852	302,099	343,532
501005	Food Non-Travel	6,723	21,660	20,660	22,488
501006	Medical Supplies	43,853	46,225	42,100	64,436
501007	Clothing	21,841	17,750	7,750	0
501008	Maintenance Supplies	86,970	83,904	91,600	92,183
501009	Vehicle Supp/Gas & Oil	208,460	182,901	328,922	359,390
501010	Tools	8,249	7,600	7,600	7,600
501011	Ground Supplies	5,721	8,000	8,000	8,000
501012	Uniforms/Clothing	78,439	64,216	143,950	74,944
501013	Dietary Non-Food Supplies	8,100	22,000	17,000	23,100
501015	Election Supplies	15,950	12,000	12,000	15,000
501016	Laundry Supplies	6,523	11,500	9,945	12,075
501017	Equipment Less Than \$5000	168,260	107,579	102,603	111,853
501018	Vehicle Equip Less Than \$5000	28,312	19,500	29,500	20,475
501019	Operational Supplies	89,838	104,207	86,067	111,339
501020	Miscellaneous Supplies	11,458	10,000	13,000	5,250
501021	Employee Develop/Recognition	0	0	0	5,645
Commodities Total		2,759,464	2,265,681	1,465,862	1,531,012

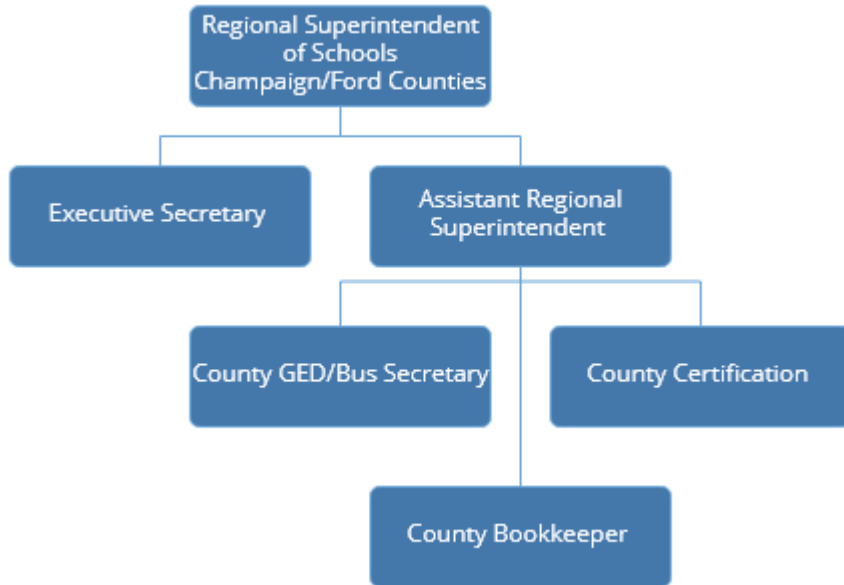
Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
500310	Employee Physicals/Lab	1,000	1,200	1,200	1,200
502001	Professional Services	2,073,249	2,327,235	2,349,663	1,064,214
502002	Outside Services	1,551,951	1,340,674	1,166,907	1,219,563
502003	Travel Costs	390,187	1,031,758	30,829	33,292
502004	Conferences And Training	168,496	194,910	162,871	207,761
502007	Insurance (Non-Payroll)	250	250	250	250
502008	Laboratory Fees	56,376	50,000	50,974	52,500
502011	Utilities	1,236,907	1,382,155	678,188	804,010
502012	Repair And Maint	550,110	642,823	422,309	542,271
502013	Rental	261,820	215,920	6,450	34,630
502014	Finance Charges And Bank Fees	11,068	4,115	3,570	7,200
502015	Fees, Fines & Penalties	241	458	400	468
502017	Waste Disposal And Recycling	62,365	59,410	64,374	65,538
502018	Parking (Non-Travel)	35,700	63,091	55,000	63,091
502019	Advertising, Legal Notices	109,390	112,514	95,367	99,704
502021	Dues, License, & Membership	92,497	91,243	82,941	100,614
502022	Operational Services	657,956	889,715	682,535	717,684
502023	Remittance	5,012	5,400	1,879,259	5,400
502024	Public Relations	2,474	7,230	7,207	7,230
502025	Contributions & Grants	237,161	242,722	245,772	265,621
502028	Distributions	439,429	441,499	441,499	442,000
502041	Health/Dntl/Vision Non-Payroll	0	0	0	1,393,608
502042	Outside Boarding	0	0	2,757,800	3,080,500
502043	Contingent Expense	0	0	210,000	622,261
502045	Attorney/Legal Services	0	0	10,000	75,000
Services Total		7,943,637	9,104,322	11,405,365	10,905,610

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Capital					
800401	Equipment	308,912	370,000	609,421	242,535
Capital Total		308,912	370,000	609,421	242,535
Interfund Expense					
700101	Transfers Out	3,571,836	7,157,674	7,157,674	4,101,363
Interfund Expense Total		3,571,836	7,157,674	7,157,674	4,101,363
Debt					
505001	Principal Retirement	170,000	175,000	175,000	690,000
505002	Interest And Fiscal Charges	13,000	10,775	10,025	1,072,114
Debt Total		183,000	185,775	185,025	1,762,114
Expenditures Total		41,478,432	47,642,639	48,755,664	48,378,352

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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$1.15	\$1.16	\$1.17

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 as 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.

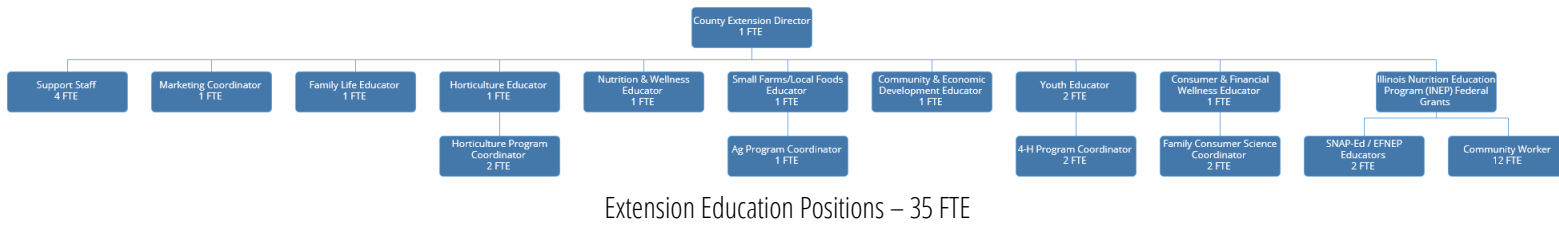
To develop and implement formalized processes and procedures (e.g. employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

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)



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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$2.18	\$2.20	\$2.15

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.

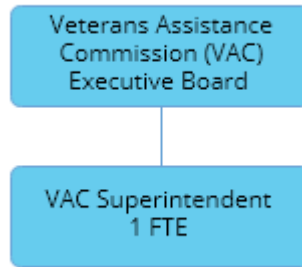
Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for community sustainment and growth .

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
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, & Membership	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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$0.64	\$0.66	\$0.58

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.

ALIGNMENT to STRATEGIC PLAN:

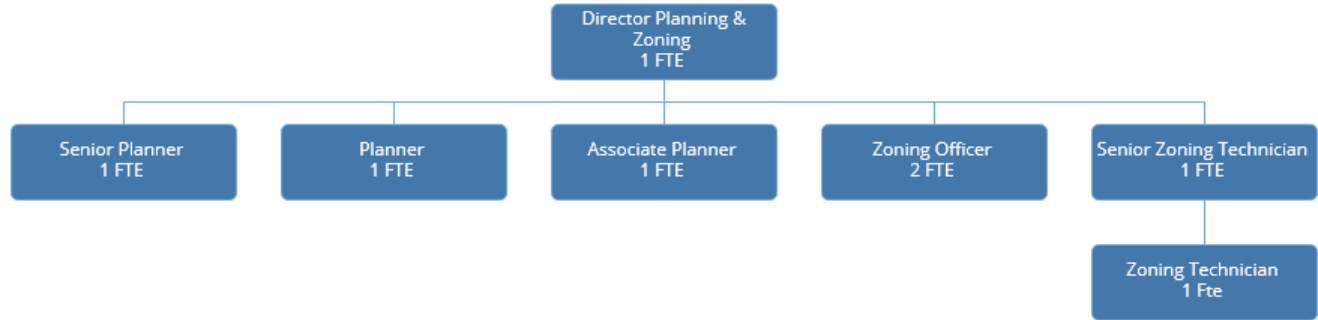
County Board Goal 3 –Champaign County promotes a safe, just and healthy community

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

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
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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, & Membership	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

FTE Summary

2019	2020	2021	2022	2023
7	7	7	8	8

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$6.05	\$6.79	\$6.71

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.

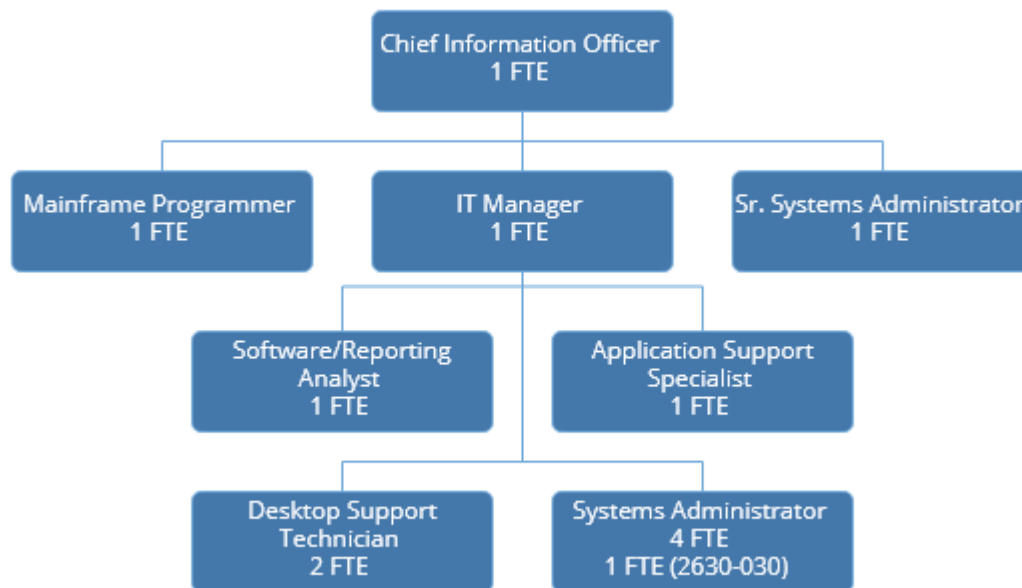
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

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 receipted 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	888,356
500105	Temporary Staff	21,095	19,000	9,000	16,000
Personnel Total		658,485	716,904	706,904	904,356
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, & Membership	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	1,353,124

FTE Summary

2019	2020	2021	2022	2023
10	10	10	10	12

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$5.59	\$5.77	\$6.60

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

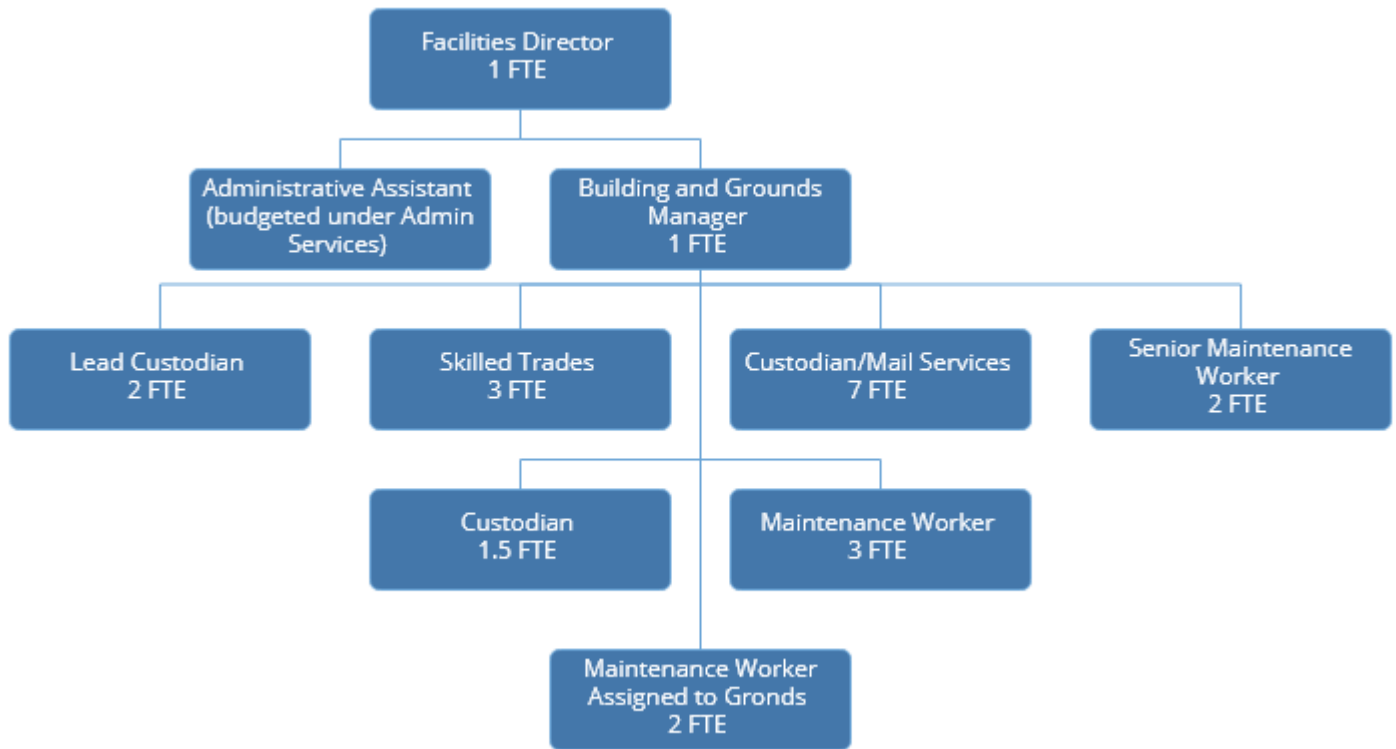
To provide training resources for County Departments

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
End User Devices supported	875	875	885
General Purpose Services supported	75	80	85
Database Servers supported	17	15	15
Printers and Copiers supported	115	115	115
Active Directory User Accounts	940	950	960
Helpdesk Tickets	2,800	3,000	3,000
Mailboxes	850	875	885
Available Storage/Storage used	400TB/350TB	500TB/400TB	600TB/450TB
Projects (new/completed/deferred)	5/5/5	5/6/4	5/9/0
Training (seminars held/content developed)	0/5	3/10	12/15

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 throughput/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
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	1,019,470
500104	Regular Part-Time Employees	28,201	15,860	15,860	17,345
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	34,804
Personnel Total		977,661	1,018,575	1,018,576	1,114,032
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	725,000
502012	Repair And Maint	307,387	305,809	150,155	185,000
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, & Membership	1,909	468	1,318	2,500
Services Total		1,595,317	1,744,431	899,191	1,063,591
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	4,456,561	4,497,755

FTE Summary

2019	2020	2021	2022	2023
22.5	22.5	22.5	22.5	22.5

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$23.08	\$25.94	\$21.79

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

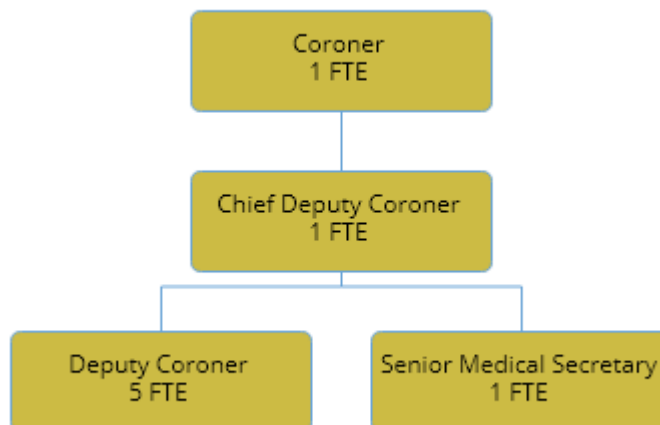
Maturity	Principal	Interest
1/1/2024	\$175,000	1.75%
1/1/2025	\$180,000	1.75%
Total	\$355,000	

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	367,323
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	533,489
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, & Membership	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	772,147

FTE Summary

2019	2020	2021	2022	2023
6	6	6	8	8

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$2.92	\$3.63	\$3.75

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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

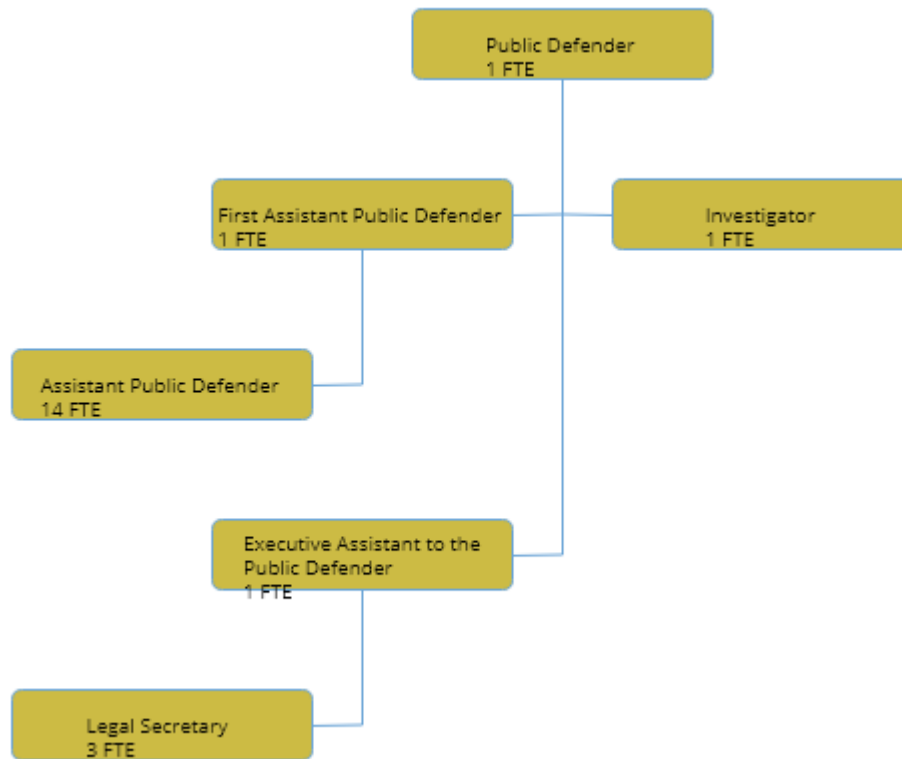
Update and maintain state of the art forensic death investigation equipment & facilities.

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: 21 FTE

Legal Secretary added February 2023 (bringing total to 3)

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
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	1,332,890
Personnel Total	1,221,118	1,361,308	1,346,308	1,502,769
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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, & Membership	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	1,546,396

FTE Summary

2019	2020	2021	2022	2023
18	18	18	20	20

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$6.18	\$6.93	\$7.49

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
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.

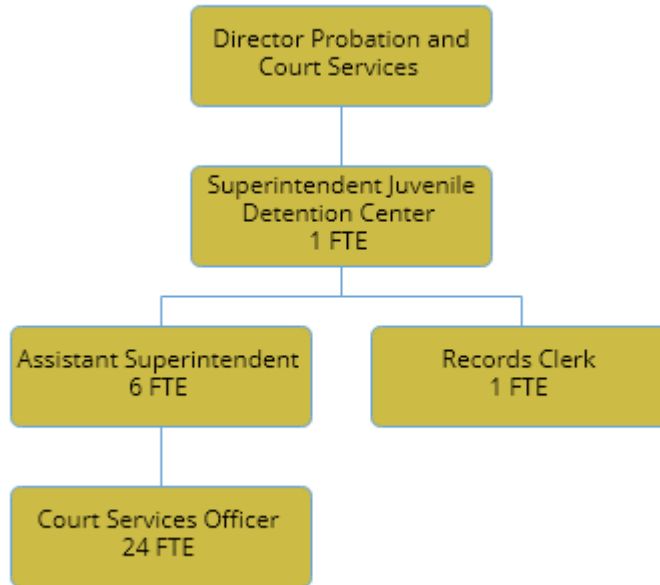
OBJECTIVES

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	1,622,404
500105	Temporary Staff	30,008	55,000	55,000	55,000
Personnel Total		1,375,079	1,593,219	1,303,627	1,677,404

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	44,100
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	258,210
Expenditures Total		1,583,741	1,840,979	1,773,137	1,971,525

FTE Summary

2019	2020	2021	2022	2023
32	32	32	32	32

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$9.10	\$9.16	\$9.58

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

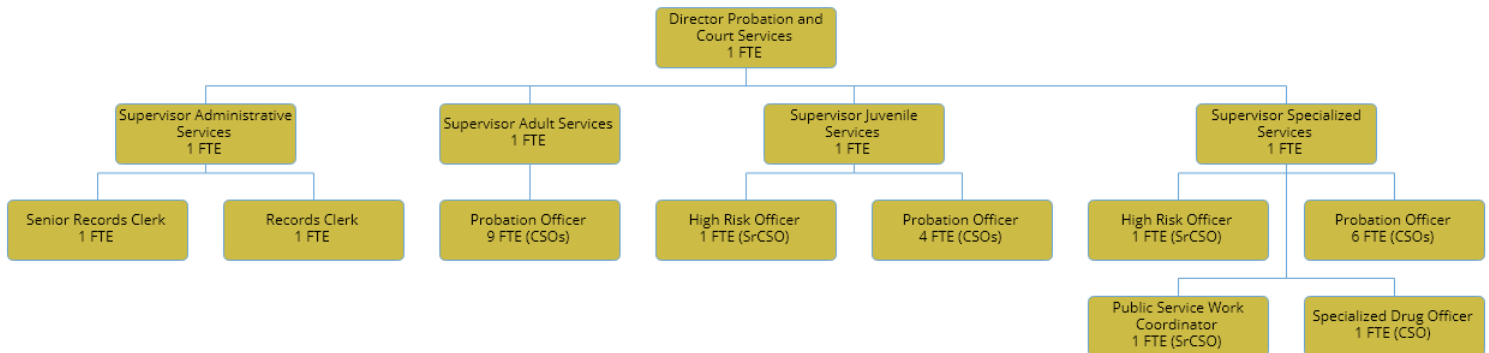
Programming opportunities are maximized

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	1,714,505
Personnel Total		1,599,600	1,689,567	1,669,523	1,825,603
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, & Membership	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	1,853,658

FTE Summary

2019	2020	2021	2022	2023
30	30	30	30	30

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$8.61	\$8.54	\$9.00

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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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.

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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

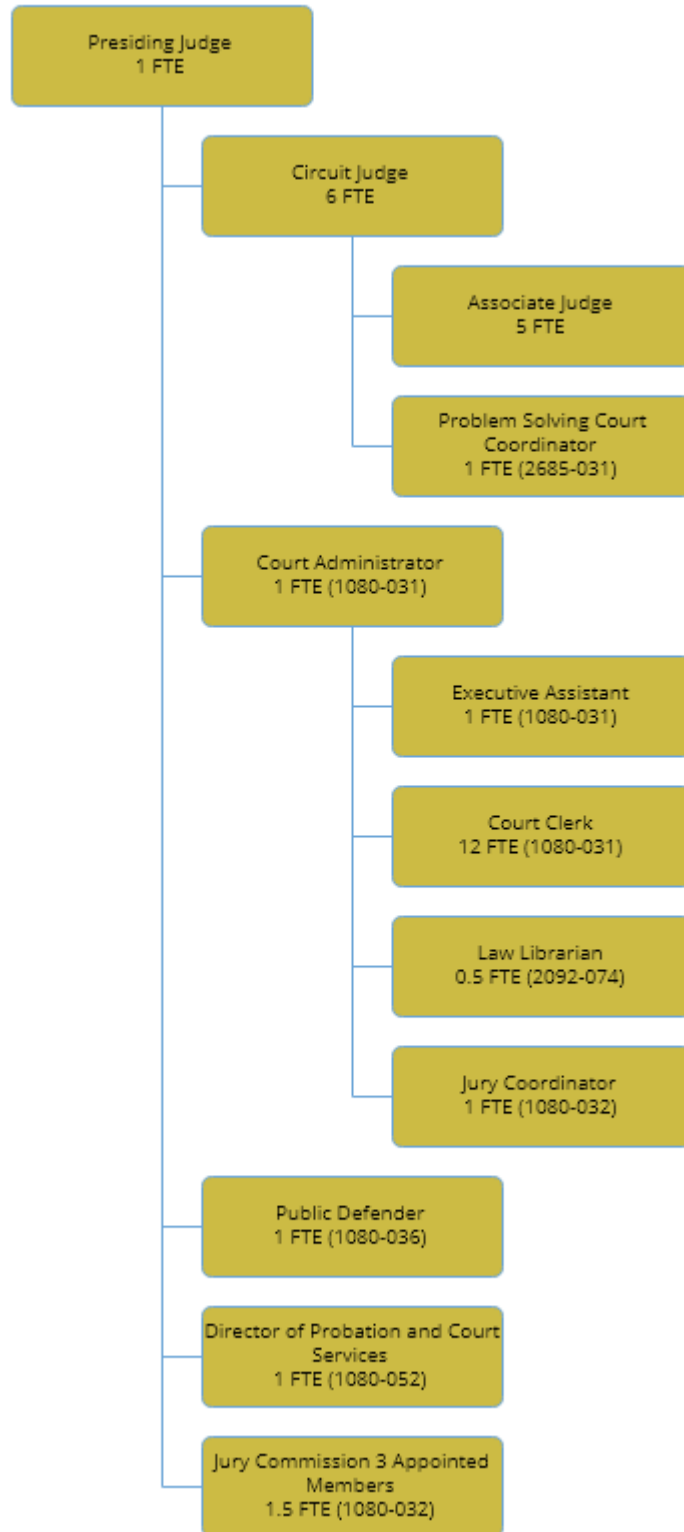
Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with

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 reinstituted 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
Expenditures					
Personnel					
500103	Regular Full-Time Employees	621,253	628,073	628,073	683,687
500105	Temporary Staff	6,501	0	0	0
Personnel Total		627,753	628,073	628,073	683,687

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	1,168,862

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.

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$5.80	\$5.32	\$5.68

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.

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

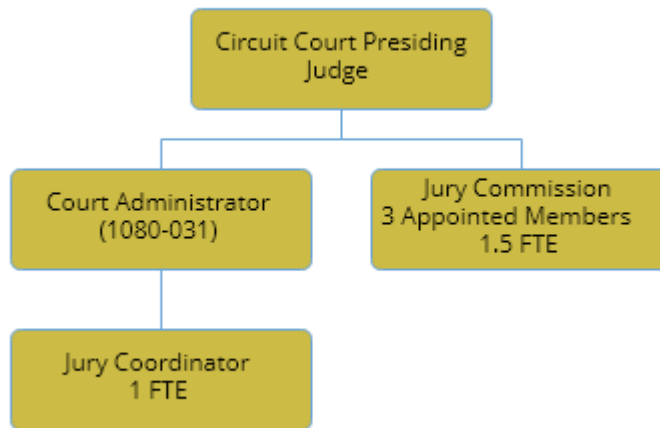
To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments

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

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

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
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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$0.32	\$0.87	\$0.99

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

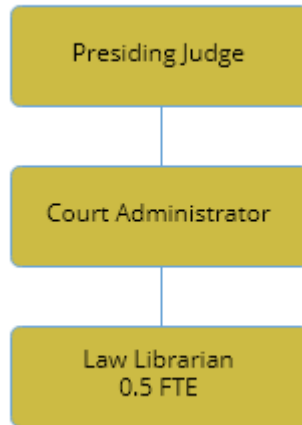
To provide a jury pool that is a representative cross-section of the community

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:

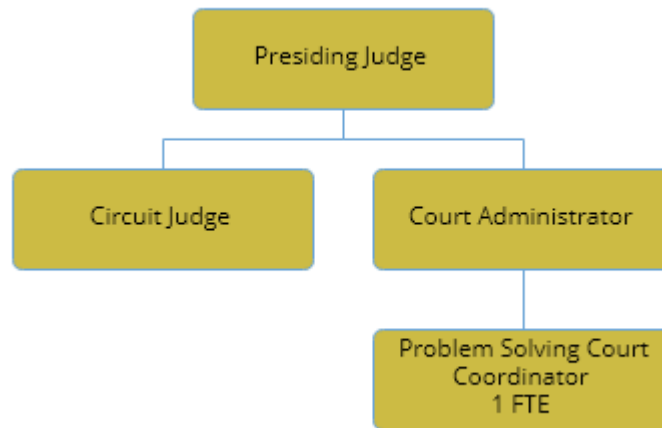
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	12,240
Personnel Total		56,326	65,856	65,856	73,084
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	85,684

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	134,618	121,865	113,232

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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.

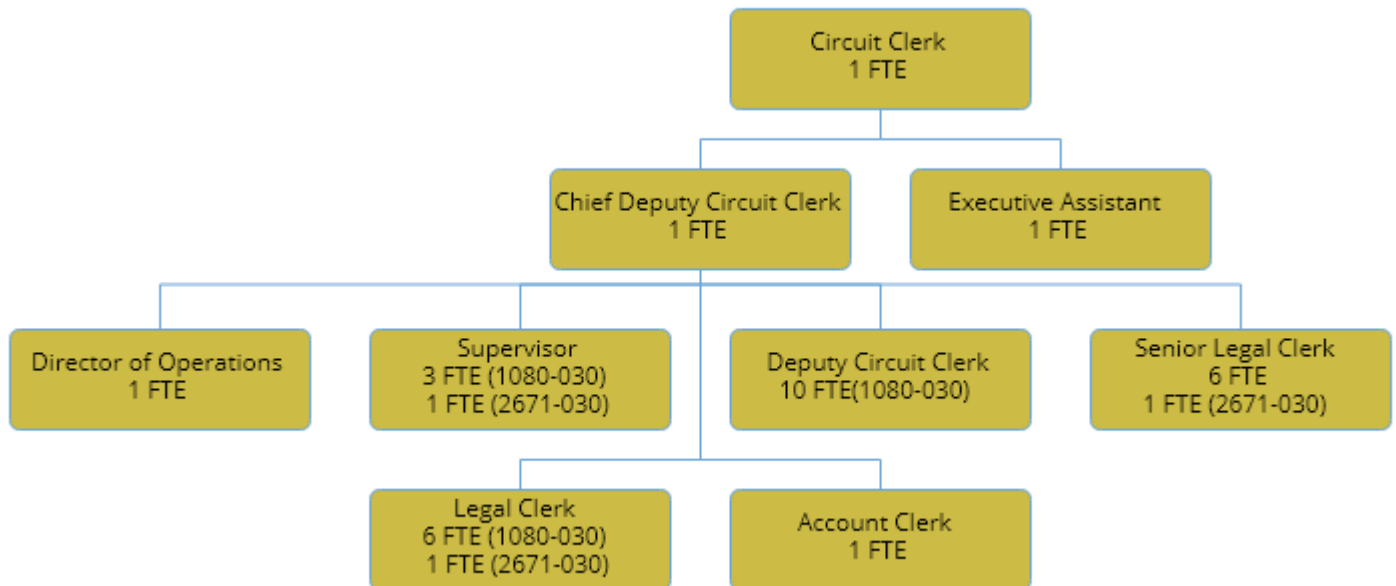
To aid the administration of justice by reducing the number of court cases.

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	1,289,745
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	1,396,314
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	1,448,653

FTE Summary

2019	2020	2021	2022	2023
31	31	31	31	30

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$6.70	\$6.41	\$7.10

OBJECTIVES

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

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

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	76,219
502012 Repair And Maint	177,802	186,475	182,868	206,700
Services Total	214,050	234,879	230,662	282,919
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	292,919

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	121,272	93,398	479

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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

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

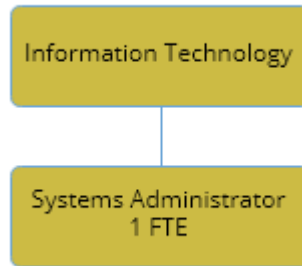
OBJECTIVES

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

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.

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	6,120
500302	IMRF - Employer Cost	7,505	5,627	5,627	2,112
500304	Workers' Compensation Insuranc	603	589	589	400
500305	Unemployment Insurance	233	234	253	253
500306	Ee Hlth/Lif (Hlth Only Fy23)	9,318	11,520	11,502	12,240
Personnel Total		137,736	133,132	133,133	101,122
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	353,804

Fund Balance

2021 Actual	2022 Projected	2023 Budget
82,391	243,740	339,936

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

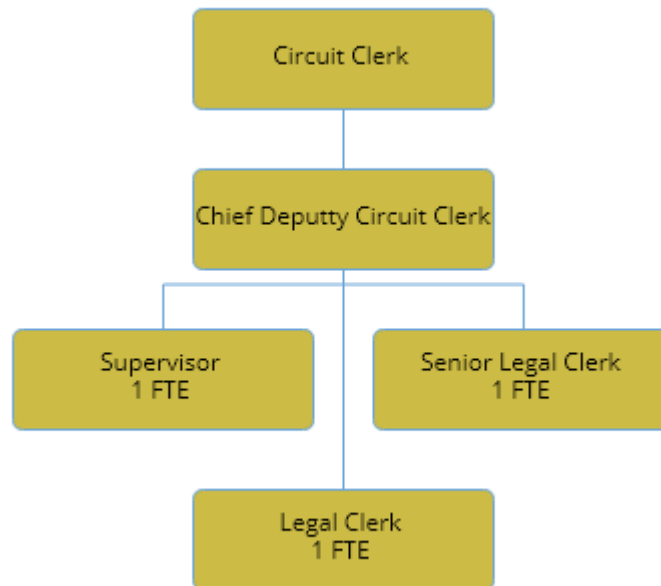
	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	53,719	54,906	43,991	45,000
Fees, Fines, Charges Total	53,719	54,906	43,991	45,000
Misc Revenue				
400801 Investment Interest	82	0	350	0
Misc Revenue Total	82	0	350	0
Revenues Total	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	268,729	88,729

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 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 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	86,844
500105	Temporary Staff	0	200	200	200
500108	Overtime	6	500	500	500
500301	Social Security-Employer	7,513	6,454	6,454	6,644
500302	IMRF - Employer Cost	6,721	3,797	3,797	2,293
500304	Workers' Compensation Insuranc	558	465	465	435
500305	Unemployment Insurance	699	468	468	506
500306	Ee Hlth/Lif (Hlth Only Fy23)	25,439	24,014	24,014	24,480
Personnel Total		144,068	120,262	120,262	121,902
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	223,693

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	54,267	43,564	19,871

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.

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.

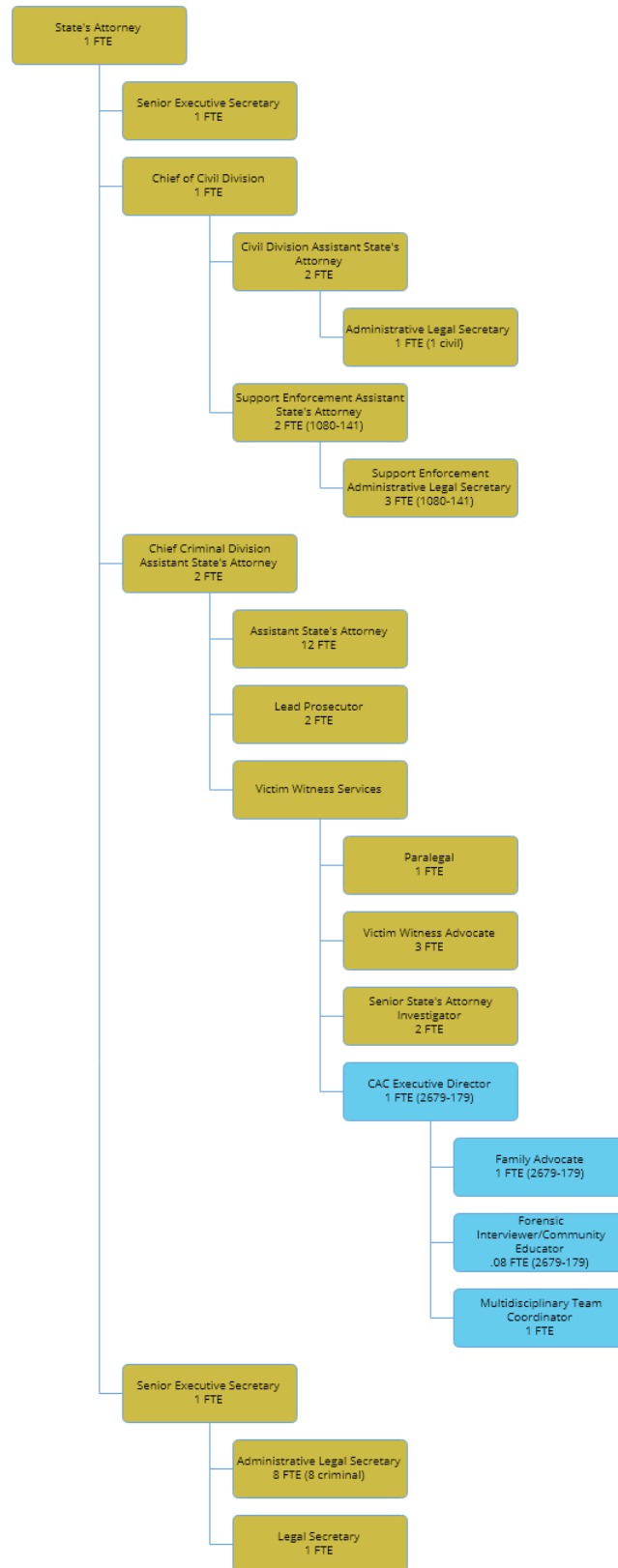
One of the most complicated tasks the Circuit Clerk's office performs is handling the appeal requests from a variety of different cases. In this year we have also transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court, requiring careful parsing as to what cases go 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

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

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	2,365,188
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	2,553,942
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, & Membership	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	2,745,642

FTE Summary

2019	2020	2021	2022	2023
37	37	38	38	38

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$14.27	\$14.60	\$15.25

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.

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

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 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

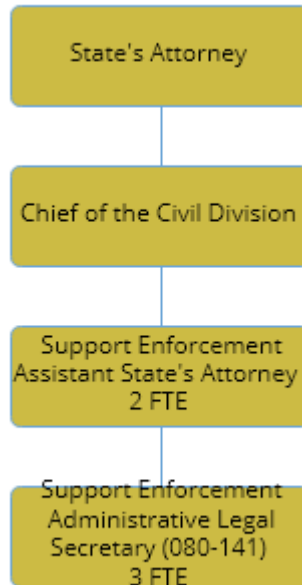
To provide appropriate information and notification regarding the court process to victims and witnesses

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.

BUDGET HIGHLIGHTS

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

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.

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
Expenditures					
Personnel					
500103	Regular Full-Time Employees	213,175	229,377	229,377	265,812
500301	Social Security-Employer	15,500	17,548	17,548	20,335
500302	IMRF - Employer Cost	13,847	12,066	12,066	7,018
500304	Workers' Compensation Insuranc	292	322	322	426
500305	Unemployment Insurance	1,425	1,170	1,170	1,265
500306	Ee Hlth/Lif (Hlth Only Fy23)	40,275	57,600	57,600	61,200
Personnel Total		284,514	318,083	318,083	356,056
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	394,056

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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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, & Membership	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.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	4,904	5,000	2,984	5,000
Fees, Fines, Charges Total	4,904	5,000	2,984	5,000
Misc Revenue				
400801 Investment Interest	4	30	20	15
Misc Revenue Total	4	30	20	15
Revenues Total	4,907	5,030	3,004	5,015
Expenditures				
Services				
502002 Outside Services	4,000	5,000	0	5,000
Services Total	4,000	5,000	0	5,000
Expenditures Total	4,000	5,000	0	5,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
8,202	11,206	11,221

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.

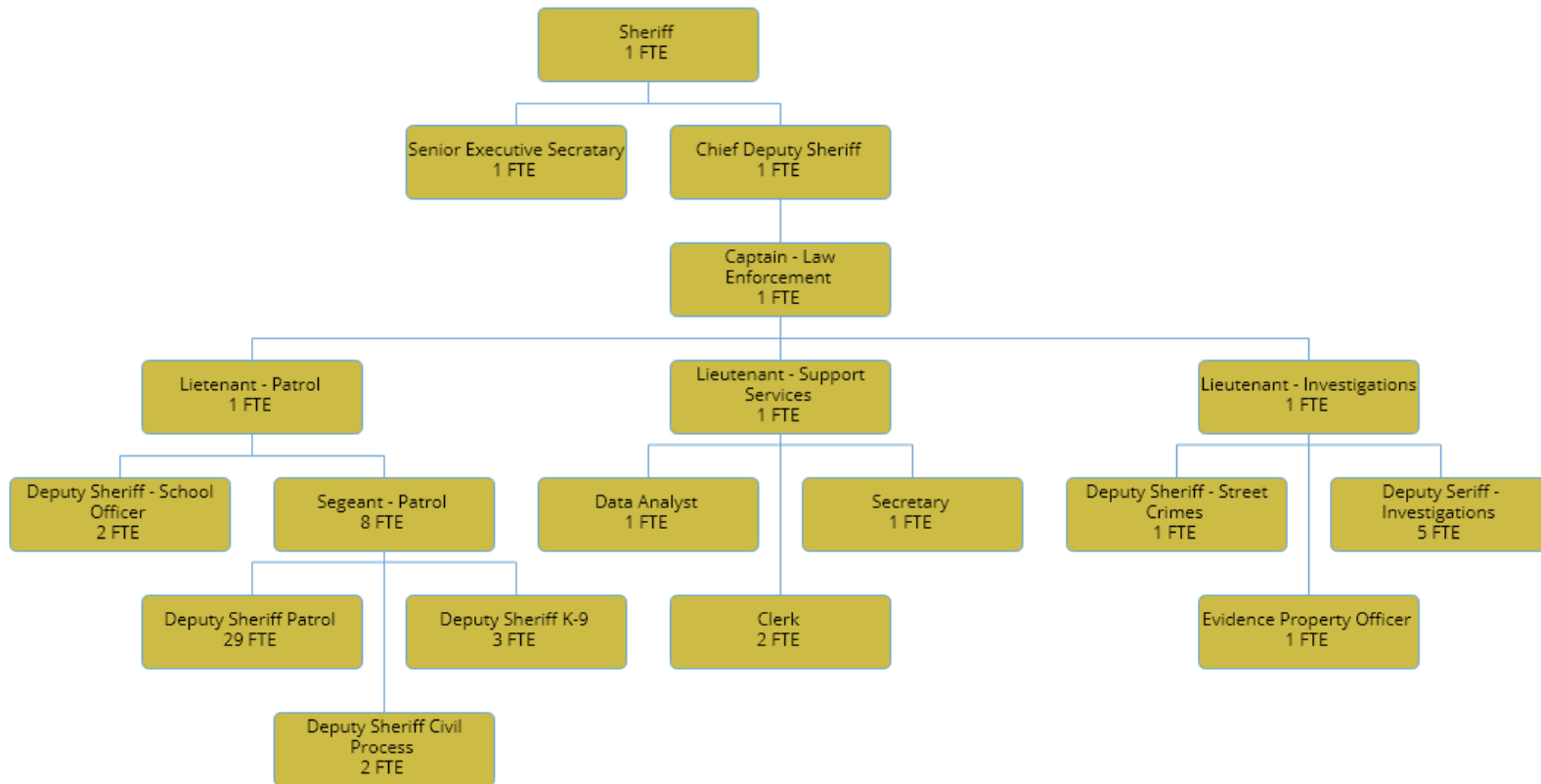
To collect, maintain, and disperse funds in accordance with statutory requirements.

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

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	305,221
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	4,150,270
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	4,871,582
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	588,611	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	978,071	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	6,436,924	6,468,616

FTE Summary

2019	2020	2021	2022	2023
60	60	60	62	62

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$80.35	\$79.06	\$81.65

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.

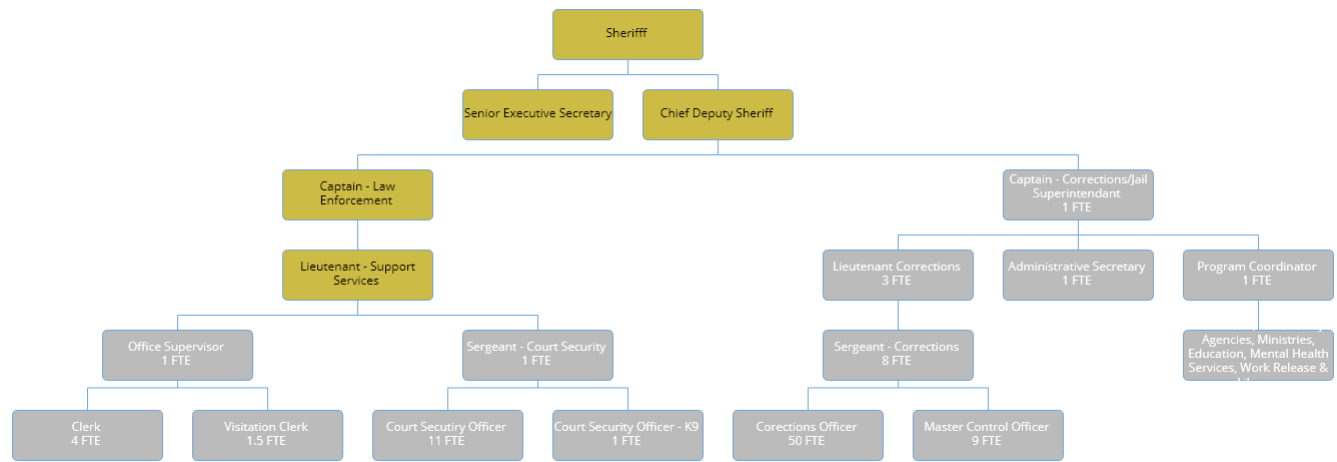
To collaborate with other local departments and community organizations to meet common goals.

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	3,349,733
500104	Regular Part-Time Employees	104,620	123,656	123,656	148,159
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	1,485,180
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	5,287,204

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, & Membership	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	10,251,922

FTE Summary

2019	2020	2021	2022	2023
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$34.35	\$39.69	\$49.80

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.

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.

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.

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

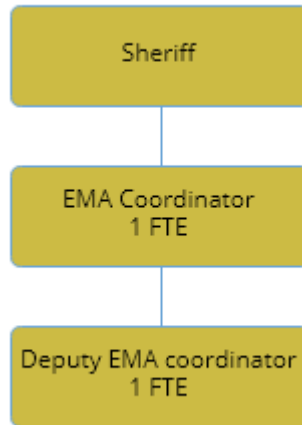
	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	12,118	24,000	15,000	20,000
Fees, Fines, Charges Total	12,118	24,000	15,000	20,000
Misc Revenue				
400801 Investment Interest	4	100	10	10
Misc Revenue Total	4	100	10	10
Revenues Total	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, & Membership	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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$0.82	\$0.83	\$0.85

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

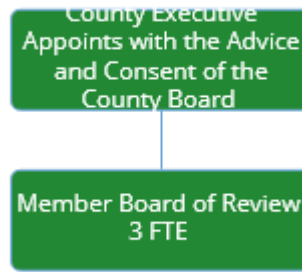
Maintain NIMS compliance

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
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

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$0.69	\$0.70	\$0.79

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

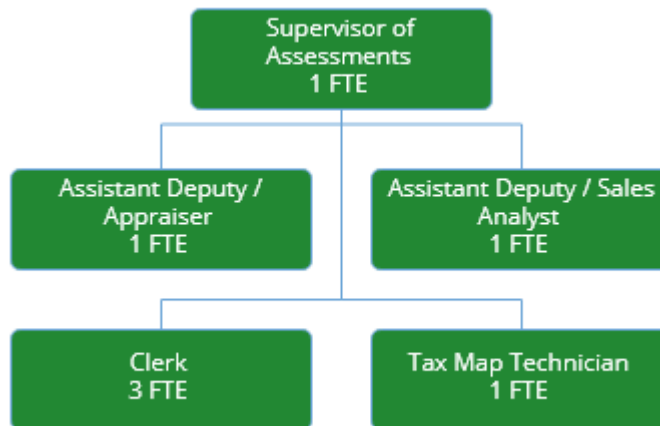
To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education as required by law

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. In FY2023, the budget was increased by \$15,510 for the purpose of conducting TrueRoll exemption software reporting.

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	264,561
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
Personnel Total		326,436	333,877	333,877	356,811
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	30,510
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	30,000
502021	Dues, License, & Membershp	555	620	620	620
Services Total		40,620	55,410	36,070	67,420
Expenditures Total		370,385	395,127	375,192	429,863

FTE Summary

2019	2020	2021	2022	2023
7	7	7	7	7

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$1.86	\$1.97	\$2.09

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

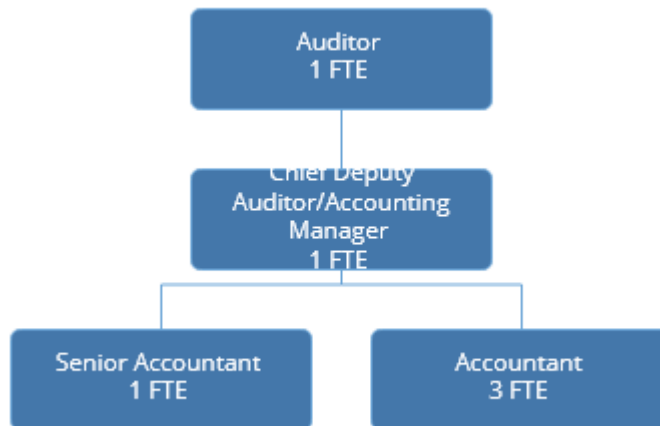
Bi-annually submit to the state an abstract of assessed values for the County

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
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.

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. In FY2023 funding for PosiPay and monthly bank fees were moved to the Auditor's budget since that department has been recording the fees. Chargebacks and NSF's are managed by the Treasurer's office and will continue to be posted and cleared through that budget.

Budget Highlights

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

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
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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
502014	Finance Charges And Bank Fees	0	0	0	5,000
502021	Dues, License, & Membership	2,194	2,026	2,030	2,026
Services Total		3,814	11,486	11,455	16,486
Expenditures Total		397,768	399,710	400,481	445,381

FTE Summary

2019	2020	2021	2022	2023
6	6	6	6	6

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$1.94	\$1.99	\$2.16

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

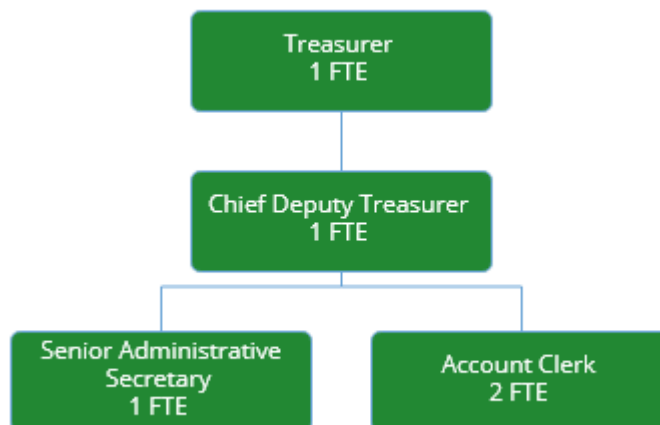
Receive Government Finance Officers Association recognitions for financial reporting

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 FY2022. 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	200,495
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		282,230	289,540	289,540	317,248

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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
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	0
502019	Advertising, Legal Notices	6,979	3,500	3,500	3,500
502021	Dues, License, & Membership	560	750	750	750
Services Total		45,238	48,750	49,750	47,250
Expenditures Total		331,707	344,550	346,050	371,071

FTE Summary

2019	2020	2021	2022	2023
5	5	5	5	5

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$1.63	\$1.71	\$1.80

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	376,701	376,701

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
99,907	100,000	100,000

The Fund Balance Goal is \$100,000.

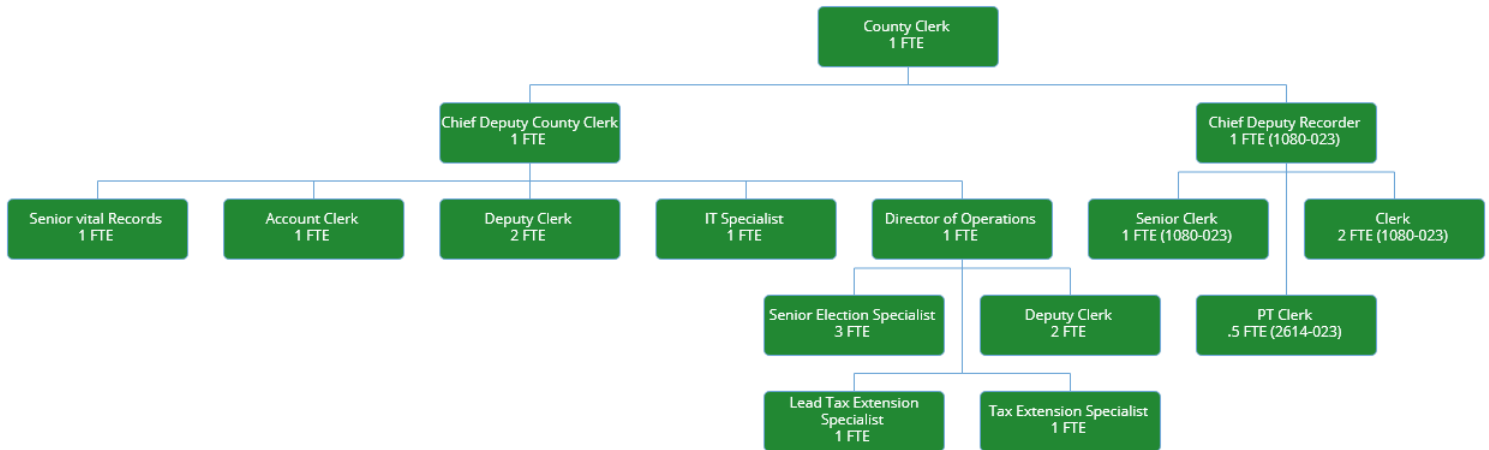
DESCRIPTION

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.

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-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 Records office to create revenue streams.

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
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	744,783
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	951,536
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	1,529,421

FTE Summary

2019	2020	2021	2022	2023
15	15	15	15	15

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$6.08	\$7.84	\$7.42

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.

OBJECTIVES

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

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

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.

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.

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 \$20,945. 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

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	20,945
Grant Revenue Total	9,313	33,633	18,000	20,945
Revenues Total	95,741	221,768	222,551	230,607
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

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	14,772
501017	Equipment Less Than \$5000	0	0	15,000	15,000
Commodities Total		26,626	50,800	100,800	120,572
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	230,607

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.

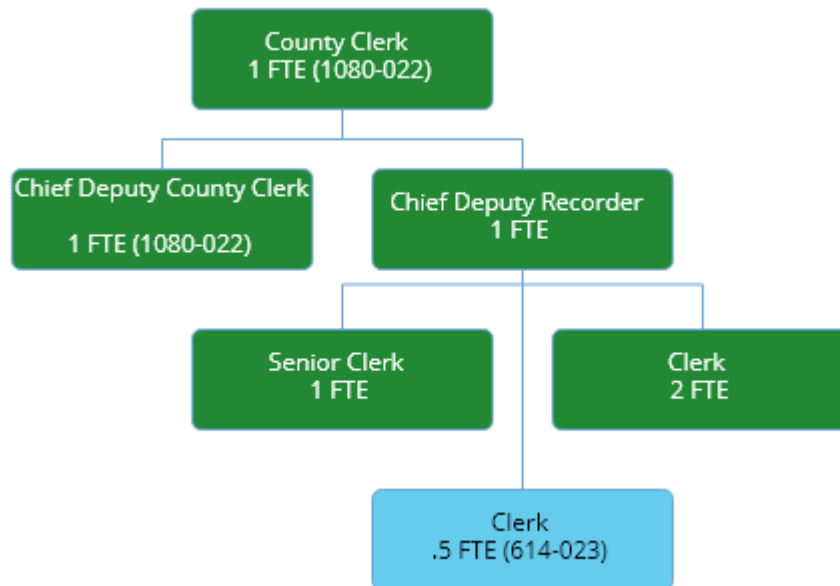
DESCRIPTION

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	187,353
500109	State-Paid Salary Stipend	6,500	0	0	0
Personnel Total		182,480	155,600	155,600	187,353
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, & Membership	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	189,633

FTE Summary

2019	2020	2021	2022	2023
3	3	3	4	4

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$6.76	\$6.67	\$0.88

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	17,128
500105	Temporary Staff	0	10,000	10,000	10,000
500301	Social Security-Employer	1,112	2,220	2,220	1,311
500302	IMRF - Employer Cost	993	822	822	453
500304	Workers' Compensation Insuranc	257	273	273	86
500305	Unemployment Insurance	466	468	468	253
Personnel Total		82,484	29,394	29,394	29,231

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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
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	210,031

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	537,468	510,274	481,243

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

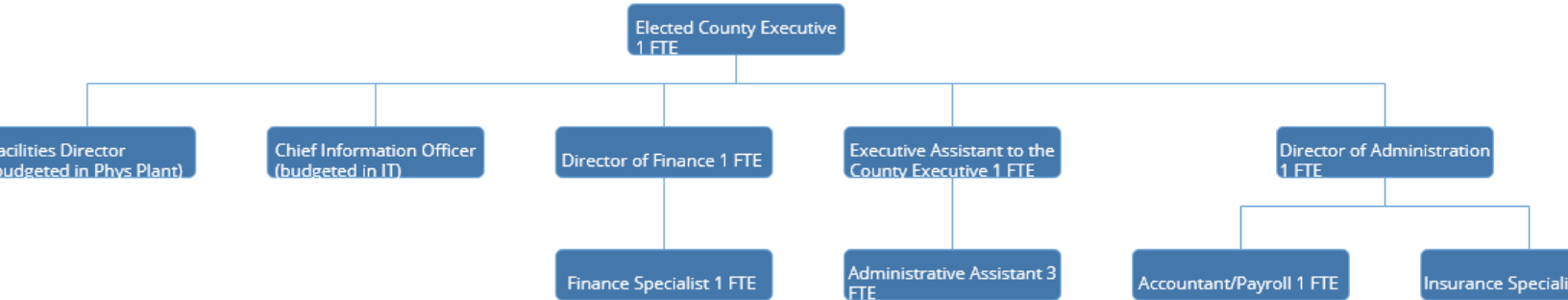
Increase number of paid users of the internet program and Monarch, our new bulk copy program

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: 10 FTE

Finance Specialist was added February 2023 (unbudgeted)

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
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	550,989
500105 Temporary Staff	81,675	9,424	100,000	0
Personnel Total	696,415	655,085	745,661	621,150

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
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	325,000
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	332,250
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	982,660

FTE Summary

2019	2020	2021	2022	2023
9	9	9	9	10

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$4.50	\$5.00	\$4.73

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.

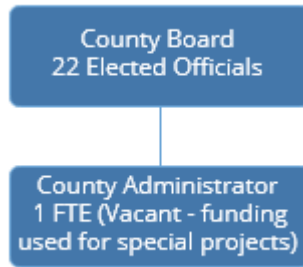
Minimize county's exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

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 vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. In FY2023 those projects include funding for project management and grant writing budgeted at \$100,000 in temp staff, \$5,000 for membership in the City of Champaign's Diversity Advancement Program (CDAP), and \$25,000 in professional services.

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	0
500105	Temporary Staff	0	0	0	100,000
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	164,000
Commodities					
501002	Office Supplies	0	500	0	500
501005	Food Non-Travel	16	0	50	0
501021	Employee Develop/Recognition	0	0	0	4,750
Commodities Total		16	500	50	5,250
Services					
502001	Professional Services	21,432	27,500	3,000	25,000
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, & Membership	53,953	56,035	54,003	61,035
502024	Public Relations	1,500	2,000	1,500	2,000
Services Total		85,756	101,535	68,003	104,035
Expenditures Total		154,145	275,035	136,053	273,285

FTE Summary

2019	2020	2021	2022	2023
1	1	1	1	1

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$1.46	\$1.37	\$1.33

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)

The sales tax revenue required to be set aside for repayment of the 2022B Bonds for County Plaza renovations is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.



Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	0	0	0	1,578,901
Intergov Revenue Total		0	0	0	1,578,901
Revenues Total		0	0	0	1,578,901
Expenditures					
Debt					
505001	Principal Retirement	0	0	0	515,000
505002	Interest And Fiscal Charges	0	0	0	1,063,901
Debt Total		0	0	0	1,578,901
Expenditures Total		0	0	0	1,578,901

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. Also included is \$20,000 for any Workforce Study initiatives that might be implemented.

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	4,745,000	4,535,000
400402	State - State Sales Tax	10,372,224	10,192,340	10,938,000	9,608,989
400404	State - State Replacement Tax	1,617,712	1,100,754	2,827,359	2,827,359
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	18,948,272	17,421,201
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
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	32,465,560	34,219,427

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,941,226	3,300,000	3,020,522	3,702,654
500999	Salary (Contra)	0	0	0	(487,000)
Personnel Total		2,941,226	3,300,000	3,020,522	3,215,654
Services					
502001	Professional Services	157,324	360,400	274,560	143,000
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	622,261
502045	Attorney/Legal Services	0	0	10,000	75,000
Services Total		183,339	596,570	520,540	881,431
Interfund Expense					
700101	Transfers Out	1,997,336	5,007,674	5,007,674	2,091,363
Interfund Expense Total		1,997,336	5,007,674	5,007,674	2,091,363
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	6,190,448

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

Special Revenue Funds

Children's Advocacy Center Fund Special Revenue Fund (2679-179)



Children's Advocacy Center positions: 3.8 FTE

The Children's Advocacy Center of Champaign County was established in 2000.

MISSION STATEMENT

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children's Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants and donations. The CAC received \$151,492 in 2022 for the current Victims of Crime Assistance Fund grant. In September 2020, the CAC received ARPA funding of \$17,000 from this funder and in July 2022 the CAC received an additional \$9,759 to use for anything COVID related that the CAC needed to continue in-person services throughout the pandemic. The Department of Children & Family Services (DCFS) awarded the CAC \$90,976 in July 2022, a \$4,622 annual increase. In March 2022, DCFS awarded the CAC \$75,000 in ARPA funding. This funding is to be spent by December 2022. The Violent Crime Victims Assistance (Illinois Attorney General's Office) awarded the CAC \$21,115 in July 2022, a \$615 annual increase. The Champaign County Mental Health Board continuation grant will maintain the same funding level as FY22.

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority (funded through the Children's Advocacy Center of Illinois), Champaign County Mental Health Board and Illinois Attorney General.

In FY2022, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$11,187 (same as FY2021).

Another source of revenue for the CAC is private donations. Donations for 2020 and 2021 have been significantly lower due to COVID, but the CAC has started to see an increase in donations for 2022. Donations this fiscal year include proceeds from Community Foundation of East Central Illinois/United Way, a holiday mail appeal, Endowment, and private donations through the Champaign County United Way Campaign. The CAC will budget for \$7,413 in Gifts and Donations for the year.

On July 1, 2019 the new Criminal and Traffic Assessment Act implemented a \$10 Children's Advocacy Center fund for 8 different misdemeanor and criminal convictions in Champaign County & Ford County. Champaign County and Ford County are required to remit payment to the CAC monthly for all funds collected under the CAC fund. In 2019, the CAC received \$378 from Champaign County for the CAC fund. In 2020, the CAC received \$1,483.50 from Champaign County and in 2021, the CAC received \$2,619 from Champaign County. CACs in counties across the state with similar populations received an average of \$30,000 in FY2021. The CAC director will continue work with the Circuit Clerk to ensure that fines/fees collected for the 8 eligible convictions where fees were collected have distributed a \$10 payment to the CAC.

In 2021 the Champaign County Board awarded the CAC with funds to purchase new laminate flooring for the center. The CAC staff and Board are very appreciative of the Board and their generosity. The CAC staff are now able to easily clean daily any spills or bodily fluids from the flooring.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	68,528	66,941	66,941	69,612
Intergov Revenue Total		68,528	66,941	66,941	69,612
Grant Revenue					
400411	State - Other	106,855	106,854	181,854	112,091
400451	Federal - Other	161,237	151,492	156,372	154,872
Grant Revenue Total		268,092	258,346	338,226	266,963
Misc Revenue					
400801	Investment Interest	2	100	1	20
400901	Gifts And Donations	3,610	6,500	6,000	7,143
400902	Other Miscellaneous Revenue	44	0	40	80
Misc Revenue Total		3,656	6,600	6,041	7,243
Revenues Total		340,276	331,887	411,208	343,818
Expenditures					
Personnel					
500102	Appointed Official Salary	62,074	61,835	67,535	65,091
500103	Regular Full-Time Employees	99,494	105,142	119,607	106,164
500301	Social Security-Employer	11,686	12,774	14,369	13,101
500302	IMRF - Employer Cost	10,445	8,783	9,844	4,522
500304	Workers' Compensation Insuranc	874	919	1,030	857
500305	Unemployment Insurance	1,083	936	936	1,012
500306	Ee Hlth/Lif (Hlth Only Fy23)	27,030	32,000	32,000	32,480
Personnel Total		212,685	222,389	245,321	223,227

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	589	600	3,450	650
501002	Office Supplies	1,844	3,100	4,100	1,600
501003	Books, Periodicals, And Manual	0	100	100	100
501004	Postage, Ups, Fedex	422	300	300	600
501005	Food Non-Travel	315	60	369	1,500
501017	Equipment Less Than \$5000	9,145	2,104	6,669	2,435
501019	Operational Supplies	65	500	22,850	500
Commodities Total		12,380	6,764	37,838	7,385
Services					
502001	Professional Services	46,407	59,950	60,088	61,375
502002	Outside Services	5,980	4,602	7,880	7,906
502003	Travel Costs	0	1,100	1,100	770
502004	Conferences And Training	1,075	3,081	16,946	4,176
502007	Insurance (Non-Payroll)	2,601	3,020	3,020	3,020
502011	Utilities	1,872	1,872	1,872	3,312
502012	Repair And Maint	8,451	500	4,000	1,000
502013	Rental	26,617	26,618	26,618	26,617
502014	Finance Charges And Bank Fees	0	0	153	0
502019	Advertising, Legal Notices	120	100	0	250
502021	Dues, License, & Membership	1,638	1,740	2,000	1,740
Services Total		94,762	102,583	123,677	110,166
Expenditures Total		319,828	331,736	406,836	340,778

Fund Balance

2021 Actual	2022 Projected	2023 Budget
37,478	41,850	44,890

The CAC fund balance helps ensure that a positive cash balance is maintained despite the fact that some grant funding agencies reimburse the CAC for expenses after services are rendered, and that payments from the State of Illinois are often late. The CAC strives to maintain a minimum fund balance equal to 10% of actual revenue.

FTE Summary

2019	2020	2021	2022	2023
3.8	3.8	3.8	3.8	3.8

ALIGNMENT to STRATEGIC PLAN

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

To promote intergovernmental cooperation among departments and agencies responsible for investigating and intervening in cases of suspected child abuse

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

To remain an accredited member of the National Children's Alliance

To maintain and improve the Children's Advocacy Center facility in order to provide a safe, family-friendly, comfortable atmosphere.

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

To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.

To promote a safe and healthy community by coordinating community-wide education and services and activities

DESCRIPTION

The CAC provides a safe, agency-neutral space with assigned personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, initiate victim and family healing, and provide forensic interviews of children by CAC certified forensic interviewers, as well as comprehensive case

management and crisis intervention counseling services. The CAC also coordinates regular meetings of the Multidisciplinary Team, provides specialized training for professionals assigned to child abuse cases, and coordinates community education and prevention services.

OBJECTIVES

Facilitate interviews of children in a safe, agency-neutral, and child-friendly environment

Develop appropriate service plans for child victims and their non-offending family members

Continue to provide a CAC-based Multidisciplinary Team Coordinator

Continue to provide CAC-based Forensic Interviewers

Provide specialized training for professionals interviewing and working with child victims

Heighten community awareness of the CAC mission and broaden the base of financial support

Evaluate programs, including seeking measures of service outcomes and client satisfaction

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Multidisciplinary Team Interviews with Children and Youth	266	220	250
Multidisciplinary Team Case Review Meeting Coordination	12	12	12
Number of community outreach events conducted by staff	6	12	12
Number of counseling hours provided to children and non-offending family members	411	400	450

Joint Venture Fund

GIS Consortium Fund Summary

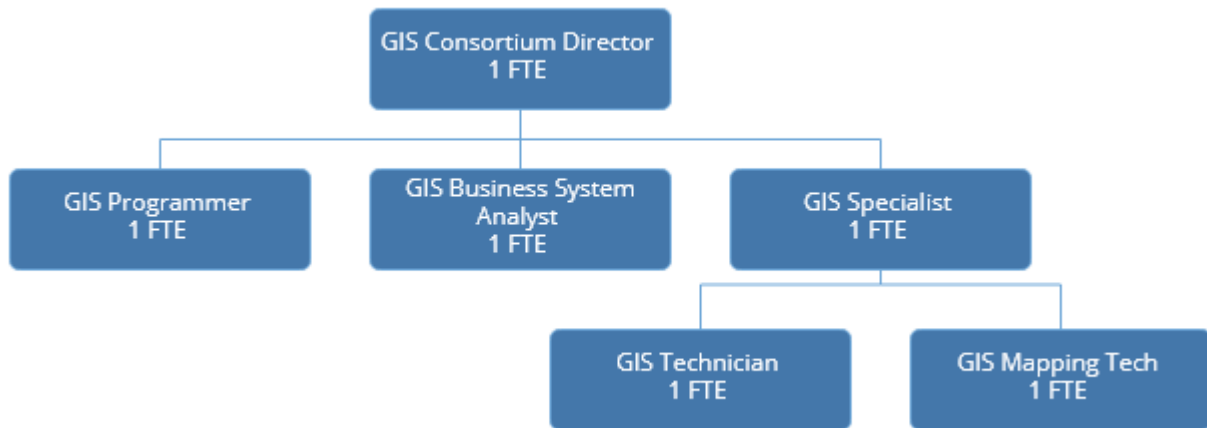
Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	465,746	565,291	653,818	653,186
Intergov Revenue Total		465,746	565,291	653,818	653,186
Fees, Fines, Charges					
400701	Charges For Services	50,628	55,000	55,000	60,500
Fees, Fines, Charges Total		50,628	55,000	55,000	60,500
Misc Revenue					
400801	Investment Interest	181	500	0	500
400902	Other Miscellaneous Revenue	8,396	12,500	8,000	13,000
Misc Revenue Total		8,577	13,000	8,000	13,500
Interfund Revenue					
600101	Transfers In	57,000	57,500	57,500	58,500
Interfund Revenue Total		57,000	57,500	57,500	58,500
Revenues Total		581,951	690,791	774,318	785,686
Expenditures					
Personnel					
500103	Regular Full-Time Employees	367,382	395,343	399,174	412,332
500105	Temporary Staff	8,865	0	0	0
500301	Social Security-Employer	28,073	30,244	30,244	31,543
500302	IMRF - Employer Cost	24,530	20,795	20,795	10,886
500304	Workers' Compensation Insuranc	2,030	2,176	2,176	2,063
500305	Unemployment Insurance	1,557	1,633	1,783	1,516
500306	Ee Hlth/Lif (Hlth Only Fy23)	28,167	77,104	58,500	78,417
Personnel Total		460,602	527,295	512,672	536,757

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	91	1,700	1,700	1,600
501002	Office Supplies	1,088	2,000	1,500	2,000
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	11	200	100	200
501005	Food Non-Travel	0	200	200	200
501009	Vehicle Supp/Gas & Oil	0	200	200	200
501017	Equipment Less Than \$5000	3,997	19,750	9,000	500
501019	Operational Supplies	233	0	150	0
Commodities Total		5,419	24,250	13,050	4,900
Services					
502001	Professional Services	22,206	13,000	40,840	198,000
502002	Outside Services	16,718	27,950	15,274	10,000
502003	Travel Costs	87	500	0	500
502004	Conferences And Training	0	3,000	1,500	2,500
502011	Utilities	2,175	3,250	3,126	3,250
502012	Repair And Maint	41,774	47,125	62,125	63,375
502013	Rental	0	6,200	10,250	6,200
502014	Finance Charges And Bank Fees	198	200	300	200
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membershp	314	1,000	1,000	1,000
Services Total		83,472	102,425	134,615	285,225
Capital					
800401	Equipment	0	0	0	10,000
Capital Total		0	0	0	10,000
Interfund Expense					
700101	Transfers Out	59,921	60,750	60,750	61,500
Interfund Expense Total		59,921	60,750	60,750	61,500
Expenditures Total		609,416	714,720	721,087	898,382

GIS Consortium Fund Summary Joint Venture Fund (8850-)



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the workflow within the hierarchy of the GIS Consortium staff. All staff report to the GIS Consortium Director, the GIS Specialist receives some work from the GIS Programmer and the GIS Business Systems Analyst while the GIS Technician and the GIS Mapping Technician receive most of their work from the GIS Specialist.

MISSION HIGHLIGHTS

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

BUDGET HIGHLIGHTS

A membership increases of 2.5% was requested for fiscal year 2023. This was anticipated in the FY2022 3-year fiscal projections. This increase will help cover the CCGISC portion of the Enterprise Resource Planning (financial/accounting) costs as well as increases in technical support and personnel costs.

A retirement is anticipated in early January of 2023. Additional personnel funds are included in the FY2023 budget to cover the employee payout costs. As such, budgeted revenues are greater than expenditures in the department 8850-111.

The 2023 Capital and Technology Budget contains replacement equipment deferred in previous years. Funds to purchases these items were set aside in the 8850-112 fund balance. The FY2023 expenditures will exceed revenues in department 8850-112.

CCGISC acquires ortho-imagery every 3-years. Funds are collected each year and set-aside for expense in the third year. 2023 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense.

Fund Balance

2021 Actual	2022 Projected	2023 Budget
474,115	489,722	455,275

The anticipated decrease in the FY2023 fund balance is due to the of the acquisition of deferred equipment and the budgeted personnel retirement payout.

The FY2023 fund balance is anticipated to be \$455,275. This is above the GIS Consortium fund balance goal of 25% of the annual operating budget.

The acquisition of orthophotography comes from prepaid funds and has no impact on the fund balance.

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

Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.

Distributes policies, archived meeting packets, and financial statements to the public through the Consortium's website.

Improves access to county information through web maps and services.

Developed Redistricting web apps to distribute draft maps and allow public comment.

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

Maintains a central repository for a variety of countywide GIS data including street centerlines, response zones and addresses utilized by METCAD and the Emergency Management Agency.

Maintains on-line applications for use by the Emergency Management Agency.

Ensures consistent address assignment within the Champaign County addressing jurisdiction.

County Board Goal 5 –Maintains County records; performs administrative, governance, election and taxing functions

Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent various county offices for correction.

Provides technical support for election codes updates by County Clerk.

Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

DESCRIPTION

The Champaign County GIS Consortium (CCGIS) was formed in September 2002 to secure the benefits of data collection and analysis at a countywide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are seven members of the CCGISC: Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois. Four other entities within Champaign County participate in the Consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), the Urbana-Champaign Sanitary District (UCSD), and Carle Foundation Hospital. Participation is open to both public and private sector organization.

Champaign County is the lead agency of the Consortium.

OBJECTIVES

Develop and maintain an accurate and reliable GIS

Distribute GIS data to member agencies and the public (interactive web-based maps)

Coordinate orthophotography and LiDAR acquisition: issue RFP, administrate contract and distribute product

Implement long-term and short-term goals of CCGISC member agencies

Develop an annual work report and plan outlining current and future GIS projects

Maintain and improve interagency communication and interaction

Act as a data GIS clearinghouse to member agencies

Provide GIS technical assistance and support to member agencies

Expand GIS technical knowledge base of the CCGISC staff

Stay current with hardware and software advances to deliver services more efficiently and effectively

Undertake GIS service projects to support and expand local GIS programs in a timely and cost-effective manner

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	100,000	100,000	105,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	480,000	517,000	520,000

The performance indicators 1 and 3 illustrate the on-going stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services.

The GIS Consortium Joint Venture continues to increase the delivery of high-quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. A few examples of recent and upcoming projects are listed below.

Development of Munis Reports

The Consortium staff worked with Auditor's office to develop financial reports from the Tyler Munis financial system. A few reports have been finalized; additional needs are anticipated in the coming year.

Champaign County Election Codes

The Consortium staff provided the technical support to the County Clerk to recalculate election codes accounting for redistricting changes. This involved geocoding addresses from the voter election system as well as programming to determine codes based on the existing election system data, GIS layers, and county tax system data. Final review and acceptance were the responsibility of the County Clerk.

Next Generation 911

The Consortium continues to work with METCAD to meet the requirements of the State of Illinois Next Generation 911 initiative. As the State continues to alter the quality control processes as tools, staff provides feedback and alters internal automated workflows to ensure data will be provided on a regular schedule in an efficient manner.

Tax System Quality Control

The existing tax system provides a clean interface for data entry but lacks field entry constraints. As such, the Consortium plans to develop a quality control script to double check the entered data. Examples of the quality control checks include date issues, document number format, use and property code comparisons, proper section-township-range assignment, township-taxcode consistency. This will help ensure the integrity of the data within the tax system.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Village of St Joseph has expressed interest in joining the Consortium. CCGISC plans to once again partner with Douglas and Piatt Counties for the 2023 ortho-imagery acquisition project. In addition, the CCGISC / METCAD intergovernmental agreement continues to be a beneficial arrangement. These collaborations provide cost savings and additional data opportunities.

GIS Fund

Special Revenue Fund (2107-010)

The GIS Fund was established by the Champaign County Board, pursuant to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, for the advancement of the countywide GIS system.

BUDGET HIGHLIGHTS

Revenue is based on the number of documents recorded. Orthophotography is scheduled in FY2023. The FY2023 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 2.5% increase.
2. The County's contribution for future ortho-photography. All GIS Consortium members pro-rate the total cost of the tri-annual ortho-photography and deposit annually an amount equal to the anticipated one-third of their share of that future project. This eliminates budget spikes for the member agencies in the 3rd year in which the ortho-photography is updated.
3. ESRI software licenses for Planning & Zoning, Supervisor of Assessments, and the County Clerk.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	420,503	330,000	330,000	330,000
Fees, Fines, Charges Total	420,503	330,000	330,000	330,000
Misc Revenue				
400801 Investment Interest	195	200	1,000	1,000
Misc Revenue Total	195	200	1,000	1,000
Revenues Total	420,698	330,200	331,000	331,000
Expenditures				
Services				
502001 Professional Services	326,245	321,486	321,486	329,127
502002 Outside Services	3,980	4,500	3,400	4,500
Services Total	330,225	325,986	324,886	333,627
Expenditures Total	330,225	325,986	324,886	333,627

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	464,157	470,271	467,644

The fund balance goal is at minimum the equivalent of one year of revenue, to offset years in which there may be major capital purchases or years in which the revenue is substantially diminished.

County Public Health Fund Summary

Special Revenue Fund (2089-County Public Health Fund Summary)

The Champaign County Public Health Fund receives property tax dollars distributed both to the County Board of Health and to the Champaign-Urbana Public Health District. The consolidation of those revenues and expenditures is reflected in this summary report.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,338,972	1,396,316	1,396,912	1,500,687
400103	Property Taxes - Back Tax	0	500	0	0
400104	Payment In Lieu Of Taxes	933	500	925	925
Property Taxes Total		1,339,906	1,397,316	1,397,837	1,501,612
Intergov Revenue					
400476	Other Intergovernmental	18,927	57,517	46,730	50,000
Intergov Revenue Total		18,927	57,517	46,730	50,000
Grant Revenue					
400408	State - Health And/Or Hospital	192,499	346,766	489,853	162,767
400454	Federal - Health/Or Hospitals	56,980	65,688	61,335	64,562
400455	Federal - Public Welfare	1,598,901	0	658,148	181,817
Grant Revenue Total		1,848,379	412,454	1,209,336	409,146
Licenses And Permits					
400602	Permits - Business	85,800	113,300	101,000	101,611
400611	Permits - Nonbusiness	25,900	26,425	30,000	32,517
Licenses And Permits Total		111,700	139,725	131,000	134,128
Misc Revenue					
400801	Investment Interest	283	214	1,750	1,750
400902	Other Miscellaneous Revenue	3,099	2,570	2,500	614
Misc Revenue Total		3,382	2,784	4,250	2,364
Revenues Total		3,322,294	2,009,796	2,789,153	2,097,250
Expenditures					
Services					
502001	Professional Services	2,556,670	1,230,396	1,912,904	1,285,945
502002	Outside Services	0	265,000	1,839	2,000
502022	Operational Services	50,000	50,000	50,000	50,000
502028	Distributions	743,989	776,400	775,925	831,305
Services Total		3,350,659	2,321,796	2,740,668	2,169,250
Interfund Expense					
700101	Transfers Out	6,310	3,000	1,161	0
Interfund Expense Total		6,310	3,000	1,161	0
Expenditures Total		3,356,968	2,324,796	2,741,829	2,169,250

Board of Health Special Revenue Fund (2089-049)

The Champaign County Board of Health is established by 55 ILCS 5/5-20 and consists of nine members, appointed by the County Board Chair to three-year, staggered terms. The Board is responsible for disease control and the physical and environmental health of County residents. This Board is supported through the Health Fund property tax levy; federal, state, and local grants; and fees. The maximum rate for the Health Fund levy is \$0.10/\$100 assessed valuation. The projected rate for the total Health levy is \$0.0304/\$100 assessed valuation.

MISSION STATEMENT

The mission of the Champaign County Public Health Department is to promote health, prevent disease, and lessen the impact of illness through the effective use of community resources.

BUDGET HIGHLIGHTS

The Board of Health budget is dependent upon property taxes, permits, and federal and state grants for specific public health services. The property tax revenue is estimated at this time because the total levy is

not split between Champaign-Urbana Public Health District (CUPHD) and the Board of Health (BOH) until the County Clerk's Office provides the equalized assessed values (EAV) in May of the subsequent year. The historical percentage of the levy split is shown later in this document.

Allocation of \$50,000 is included in the budget in the child dental access program line approved at the Board of Health meeting on August 23, 2022. The Board of Health enters a contract with the CUPHD to provide public health services throughout the County. The revenue to expenditure deficit in FY2023 is the result of appropriating fund balance of \$15,000 for emergency services above and beyond the scope of the contract with required authorization by the County Board of Health's Chair, and \$57,000 for special projects identified by the Board. The Board of Health has approved \$30,000 to provide Sex Education in Champaign County Schools, and \$27,000 to assist Smile Healthy in the recruitment of three dentists.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Property Taxes				
400101 Property Taxes - Current	595,502	620,916	621,512	669,907
400104 Payment In Lieu Of Taxes	415	0	400	400
Property Taxes Total	595,917	620,916	621,912	670,307
Intergov Revenue				
400476 Other Intergovernmental	18,927	57,517	46,730	50,000
Intergov Revenue Total	18,927	57,517	46,730	50,000
Grant Revenue				
400408 State - Health And/Or Hospital	192,499	346,766	489,853	162,767
400454 Federal - Health/Or Hospitals	56,980	65,688	61,335	64,562
400455 Federal - Public Welfare	1,598,901	0	658,148	181,817
Grant Revenue Total	1,848,379	412,454	1,209,336	409,146
Licenses And Permits				
400602 Permits - Business	85,800	113,300	101,000	101,611
400611 Permits - Nonbusiness	25,900	26,425	30,000	32,517
Licenses And Permits Total	111,700	139,725	131,000	134,128

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Misc Revenue					
400801	Investment Interest	283	214	1,750	1,750
400902	Other Miscellaneous Revenue	3,099	2,570	2,500	614
Misc Revenue Total		3,382	2,784	4,250	2,364
Revenues Total		2,578,305	1,233,396	2,013,228	1,265,945
Expenditures					
Services					
502001	Professional Services	2,556,670	1,230,396	1,912,904	1,285,945
502002	Outside Services	0	265,000	1,839	2,000
502022	Operational Services	50,000	50,000	50,000	50,000
Services Total		2,606,670	1,545,396	1,964,743	1,337,945
Interfund Expense					
700101	Transfers Out	6,310	3,000	1,161	0
Interfund Expense Total		6,310	3,000	1,161	0
Expenditures Total		2,612,980	1,548,396	1,965,904	1,337,945

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	525,749	573,073	501,073

A fund balance of 25% of the expenditure budget has been established by the County Board of Health to ensure an appropriate balance to address cash flow requirements and reserve funding for public health emergencies.

The fund balance reflects an increase in FY2022 due to the timing of grant receipt and expenditure, and a decrease in FY2023 as a result of appropriating for a draw on fund balance for emergencies and professional recruitment.

Expense Per Capita (in actual dollars)

	2021 Actual	2022 Projected	2023 Budget
	\$31.41	\$19.66	\$16.89

BOH/CUPHD LEVY SPLIT

Fiscal Year	2019	2020	2021	2022	2023 (budgeted)
Board of Health	43.7%	44.3%	44.5%	44.6%	44.6%
CUPHD	56.3%	55.7%	55.5%	55.4%	55.4%

ALIGNMENT to STRATEGIC PLAN

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

To promote and participate in planning initiatives for the maintenance and improvement in delivery of public health services

To provide public health programming and services to promote and enable a healthy community throughout Champaign County

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 provide appropriate oversight for planned growth in the areas of licensed food services facilities, private sewer, and well water systems

To anticipate and plan for impact of demographic and population changes on potential health hazards to be managed through public health

OBJECTIVES

To prevent the transmission of food borne diseases attributable to licensed food service facilities in Champaign County.

To prevent the transmission of enteric disease in Champaign County attributed to improper sewage disposal or unsafe private water supplies.

To initiate investigation and surveillance within twenty-four hours of notification of 100% of reported diseases that could be spread through the environment.

To conduct inspections of 100% of private sewage disposal systems and 100% of private water wells installed under permit to assure that all state and local requirements are met.

To conduct inspections and obtain compliance for all programs carried out by the department through grant/contractual agreements as agents for the Illinois Department of Public Health to protect the safety and well-being of Champaign County residents.

Priority will be given to prevention and mitigation activities that limit the spread of communicable diseases to save lives by preventing our healthcare system from becoming overwhelmed.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	0	2	2
Number of Foodborne/Waterborne Illness Complaints Investigated	2	2	5
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	54	74	100
Number of Sexually Transmitted Disease Tests (Syphilis)	53	3	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	313	107	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	313	246	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	3	3	3
Number of Food Establishment Inspections	356	437	500
Number of Temporary Permits Issued	28	150	245
Number of Food Establishment Complaints Investigated	31	27	45
Number of Food Establishment Food Safety Education Presentations	329	109	100
Number of Sewage Construction Permits Issued	85	72	90
Number of Sewage Construction Inspections	137	132	150
Number of Private Sewage Complaints Investigated	8	12	20
Number of Water well Construction Permits Issued	48	82	75
Number of Water Well Construction Inspections	94	120	100
Number of Abandoned Water Wells Sealed	34	30	35

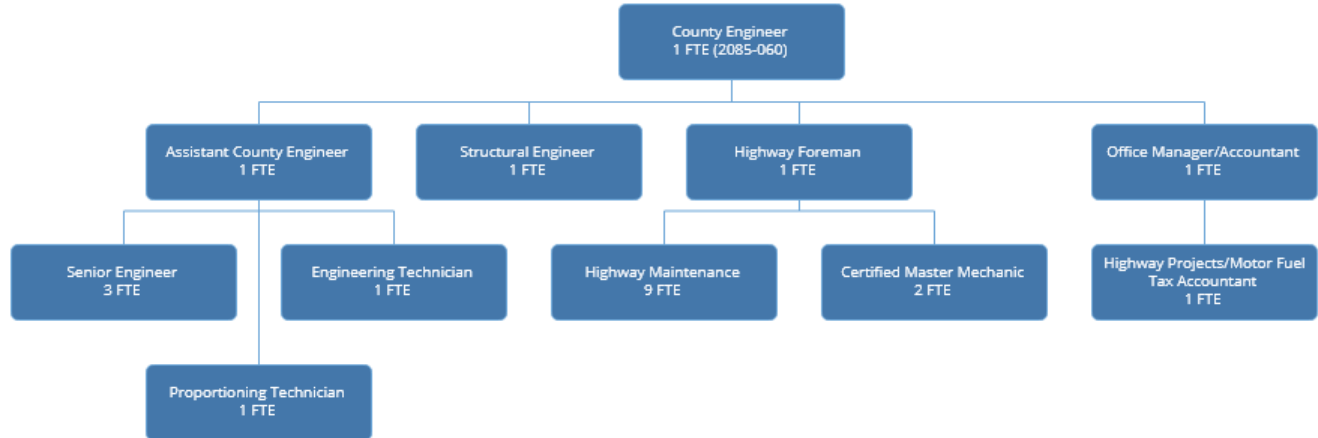
Board of Health - Property Tax Collection & Distribution Special Revenue Fund (2089-018)

This department budget within the County Board of Health Fund is set up to document the receipt of property taxes collected from citizens who reside within the Champaign-Urbana Public Health District and the distribution of those taxes from the County Board of Health Fund to the Champaign-Urbana Public Health District.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	743,471	775,400	775,400	830,780
400103	Property Taxes - Back Tax	0	500	0	0
400104	Payment In Lieu Of Taxes	518	500	525	525
Property Taxes Total		743,989	776,400	775,925	831,305
Revenues Total		743,989	776,400	775,925	831,305
Expenditures					
Services					
502028	Distributions	743,989	776,400	775,925	831,305
Services Total		743,989	776,400	775,925	831,305
Expenditures Total		743,989	776,400	775,925	831,305

County Highway Special Revenue Fund (2083-060)



County Highway (2083-060) positions: 21 FTE
County Motor Fuel Tax (2085-060) positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to

fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those increasing costs. The Highway Department budgeted \$100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We budgeted \$104,000 in 2019, \$108,000 in 2020, \$112,000 in 2021, \$116,000 in 2022 and \$120,000 in 2023 for fund 083-062. Fund 083-062 is to be used as a “sinking fund” for building repairs to make sure our building is properly maintained. We are also budgeting \$440,000 in heavy equipment in 2023 to cover the costs of new equipment. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,823,602	2,941,601	2,941,601	3,169,214
400104	Payment In Lieu Of Taxes	1,968	0	0	0
Property Taxes Total		2,825,570	2,941,601	2,941,601	3,169,214
Intergov Revenue					
400406	State - General Support	116,325	0	5,412	0
400476	Other Intergovernmental	3,597	0	0	0
Intergov Revenue Total		119,922	0	5,412	0

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Grant Revenue					
400411	State - Other	0	250,000	0	250,000
Grant Revenue Total		0	250,000	0	250,000
Fees, Fines, Charges					
400701	Charges For Services	602,520	555,000	555,000	555,000
Fees, Fines, Charges Total		602,520	555,000	555,000	555,000
Misc Revenue					
400801	Investment Interest	3,360	3,000	4,000	4,000
400902	Other Miscellaneous Revenue	8,816	0	1,000	0
Misc Revenue Total		12,176	3,000	5,000	4,000
Interfund Revenue					
600101	Transfers In	45,700	47,000	47,000	48,000
Interfund Revenue Total		45,700	47,000	47,000	48,000
Revenues Total		3,605,889	3,796,601	3,554,013	4,026,214
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,423,193	1,434,264	1,434,264	1,542,925
500105	Temporary Staff	29,013	40,000	40,000	40,000
500108	Overtime	71,327	80,000	79,000	80,000
500301	Social Security-Employer	111,222	122,289	122,289	130,978
500302	IMRF - Employer Cost	98,320	84,084	84,084	45,201
500304	Workers' Compensation Insuranc	82,340	82,236	82,236	93,422
500305	Unemployment Insurance	5,656	5,148	6,148	5,566
500306	Ee Hlth/Lif (Hlth Only Fy23)	208,809	260,832	260,832	269,280
Personnel Total		2,029,879	2,108,853	2,108,853	2,207,372

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	69	500	800	1,000
501002	Office Supplies	2,085	3,000	3,000	3,000
501003	Books, Periodicals, And Manual	48	1,000	500	500
501004	Postage, Ups, Fedex	1,014	500	700	700
501007	Clothing	4,061	4,000	8,000	8,000
501008	Maintenance Supplies	3,201	2,000	2,500	2,500
501009	Vehicle Supp/Gas & Oil	162,118	155,000	190,000	190,000
501010	Tools	23,882	23,000	23,000	55,000
501017	Equipment Less Than \$5000	12,769	25,000	25,000	25,000
501019	Operational Supplies	27,808	20,000	20,000	20,000
Commodities Total		237,056	234,000	273,500	305,700

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	25,841	28,000	10,000	15,000
502002	Outside Services	41,065	54,500	64,000	65,000
502003	Travel Costs	14	500	500	500
502004	Conferences And Training	746	4,000	4,000	5,000
502007	Insurance (Non-Payroll)	70,396	80,000	80,000	80,000
502010	Property Loss/Damage Claims	0	500	0	0
502011	Utilities	62,059	78,000	80,000	80,000
502013	Rental	21,005	25,000	25,000	25,000
502014	Finance Charges And Bank Fees	55	0	0	0
502017	Waste Disposal And Recycling	3,556	4,000	4,000	4,000
502019	Advertising, Legal Notices	1,662	1,000	1,000	1,000
502021	Dues, License, & Membership	2,717	3,000	3,000	3,000
502035	Repair & Maint - Equip/Auto	263,961	215,000	225,000	275,000
502036	Repair & Maint - Road & Bridge	74,645	103,000	100,000	104,172
502037	Repair & Maint - Building	14,696	16,000	16,000	16,000
502048	Phone/Internet	0	0	0	10,000
Services Total		582,418	612,500	612,500	683,672
Capital					
800201	Infrastructure	82,696	270,000	35,000	266,941
800401	Equipment	432,626	440,000	440,000	460,000
Capital Total		515,322	710,000	475,000	726,941
Interfund Expense					
700101	Transfers Out	147,430	131,000	121,540	120,000
Interfund Expense Total		147,430	131,000	121,540	120,000
Expenditures Total		3,512,106	3,796,353	3,591,393	4,043,685

Fund Balance

2021 Actual	2022 Projected	2023 Budget
3,210,218	3,013,838	3,013,838

The fund balance goal is \$1,000,000. We strive to have a balanced budget every year and have been able to keep that goal with the exception of needing to move money from year to year when

equipment is ordered in one year and received in the next. Fluctuations in the fund balance occurs depending on equipment and vehicle purchases and the level of road and drainage improvements planned for each year.

FTE Summary

2019	2020	2021	2022	2023
20	20	21	21	21

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$17.68	\$19.38	\$20.14

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Operate a high performing, open, transparent county government

All of the large construction and maintenance projects are open bid to the lowest responsible bidder who conforms to IDOT Policy. We also report all our revenues and expenditures from grants to IDOT through the GATA portal.

County Board Goal 2 – Maintain high quality public facilities and roads and a safe rural transportation system

The County Highway Department maintains 200 miles of County Roads with an average pavement condition index of 81.2. We maintain seventy-three bridges on the County Highway system with no bridges currently load posted. The County Highway Department has a high quality, state of the art highway maintenance facility that is used to house the vehicles and perform maintenance on all county owned vehicles. We use our pavement management system to help project our 5-year construction and maintenance plan for the county roads.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Roadway projects designed	1	1	2
Road projects ñ constructed, supervised, and inspected	1	1	2
Actual Roadway project award cost as percent of design estimate	97%	130%	100%
Actual Roadway project construction cost as percent of awarded	100%	100%	100%
Projects completed on schedule	100%	100%	100%

DESCRIPTION – HIGHWAY MAINTENANCE

To maintain the structural integrity of County highways, road shoulders, and ditches, and to provide snow and ice removal on County highways.

OBJECTIVES

To maintain safe roadways

To replace signs in a time sensitive manner

The County Highway Department identifies providing a safe rural transportation system in its mission statement. That mission statement is upheld by building safer highways with wider shoulders, rumble strips, new signs, and safe slopes. The County Highway Department has been very aggressive in applying for and receiving Highway Safety Improvement Program funds to build safer roads and incorporate safety measures into our recent construction. The County Highway Department also plows snow and provides ice control 24 hours a day/7 days a week when needed to keep the County transportation system as safe as possible during the winter months. We also provide engineering for townships at minimal cost and inspect all township bridges for a \$50/bridge fee. This helps ensure the township highway system is safe and efficient for the travelling public.

DESCRIPTION – ENGINEERING SERVICES

To provide engineering design and planning of roads, highways, and bridges for the County and Township

OBJECTIVES

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

To reduce drainage problems that damage roadway

To seal coat County Highways on as needed basis

To provide services to townships and other local agencies on a requested need basis

To keep County Highways open 24 hours a day, seven days a week

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Miles of shoulder repair and ditch grading	60	70	40
Pavement Condition Index of Roads	76.6	80	81
Traffic signs repaired/replaced	210	200	200
Total expenditure for road surface maintenance	300,000	275,000	300,000
Gallons of liquid asphalt applied	66,000	10,000	10,000
Percent of Roads with PCI >60	80%	80%	82%
Hours spent removing snow and ice	2,000	1,700	2,000
Number of days with freezing or snow condition	133	130	130

Highway Building Capital Special Revenue Fund (2083-062)

BUDGET HIGHLIGHTS

This budget was created in FY2018 to allocate funds for the capital costs of highway building facilities. A Facility Assessment Report completed by Bailey Edward in November 2015 indicated that the annual cost to maintain the Deferred Maintenance Backlog (DMB) for the Highway Fleet Maintenance, Highway Salt Dome and Highway Garage facilities is approximately \$300,000. The Highway Department began transferring funds to this Capital Fund in 2018 and will continue to transfer funds this year. This is intended to be like a "sinking fund" where funds

accumulate until capital repairs are necessary. Although this falls short of the DMB, it is a good start to having a healthy maintenance fund for the Highway Department facility.

For the 2023 budget there is \$100,000 budgeted as an expenditure for capital repairs that may arise during the year. Additionally, the 2021 budget included receipt of insurance funds for hail damages incurred in July 2020, and appropriation for repairs to be completed in FY2021.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	78,031	0	0	0
Misc Revenue Total		78,031	0	0	0
Interfund Revenue					
600101	Transfers In	112,000	116,000	116,000	120,000
Interfund Revenue Total		112,000	116,000	116,000	120,000
Revenues Total		190,031	116,000	116,000	120,000
Expenditures					
Services					
502037	Repair & Maint - Building	0	100,000	0	100,000
Services Total		0	100,000	0	100,000
Capital					
800501	Buildings	386,150	0	275,000	0
Capital Total		386,150	0	275,000	0
Expenditures Total		386,150	100,000	275,000	100,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	740,833	581,833	601,833

The FY2022 fund balance decrease is the result of using insurance claim reimbursements for hail damage to highway buildings received in 2020, for repairs done in 2021 and 2022.

County Bridge Special Revenue Fund (2084-060)

This fund is used to fund projects that involve bridge construction on county and township roads.

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

This fund is used first to match funding to construct bridges through the Township Bridge Program (TBP) administered by the Illinois Department of Transportation (IDOT). TBP funding has remained steady for the past 10 years and the County Highway Department continues to have a need to construct approximately ten bridges per year to meet the sixty-year lifecycle of the bridges in Champaign County. The cost of bridge construction has doubled in ten years. Therefore, we continue to look for new innovations to help lengthen the lifespan of our newly constructed bridges as well as make timely repairs to older bridges to extend their life. The funding in 2023 will be used to repair and/or replace approximately 6 bridges on the county highway and the township highway systems. Along with these major expenditures, we anticipate another 8-10 smaller county and township projects.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,417,253	1,477,663	1,477,663	1,589,543
400104	Payment In Lieu Of Taxes	989	0	0	0
400106	Mobile Home Tax	1,112	0	0	0
Property Taxes Total		1,419,353	1,477,663	1,477,663	1,589,543
Intergov Revenue					
400476	Other Intergovernmental	92,590	50,000	92,000	5,000
Intergov Revenue Total		92,590	50,000	92,000	5,000
Misc Revenue					
400801	Investment Interest	2,080	2,000	2,500	1,000
400902	Other Miscellaneous Revenue	19,700	0	0	0
Misc Revenue Total		21,780	2,000	2,500	1,000
Revenues Total		1,533,723	1,529,663	1,572,163	1,595,543

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Services					
502001	Professional Services	49,505	100,000	150,000	100,000
502002	Outside Services	0	0	1,414	0
502036	Repair & Maint - Road & Bridge	133,115	165,000	100,000	100,000
Services Total		182,620	265,000	251,414	200,000
Capital					
800201	Infrastructure	1,275,284	1,260,000	1,600,000	1,395,543
Capital Total		1,275,284	1,260,000	1,600,000	1,395,543
Interfund Expense					
700101	Transfers Out	4,677	3,000	3,000	0
Interfund Expense Total		4,677	3,000	3,000	0
Expenditures Total		1,462,581	1,528,000	1,854,414	1,595,543

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	1,967,349	1,590,598	1,584,598

The minimum fund balance goal is \$1,000,000. The fund balance is needed to be able to react to emergency type projects, which need to be implemented in quick order. The fluctuation in fund balance is dependent on the timing of the completion of projects – in some fiscal years; expenditure will exceed revenue – typically followed by a fiscal year in which the reverse is true. In 2023, we anticipate a balanced budget.

Expense Per Capita (in actual dollars)

	2021 Actual	2022 Projected	2023 Budget
	\$8.52	\$7.60	\$7.75

ALIGNMENT to STRATEGIC PLAN

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

The County Highway Department has a goal to keep every bridge in Champaign County from being weight restricted and/or causing safety concerns. We inspect every bridge on the county, township and small municipal roadway system on a 4-year, 2-year or 1-year frequency based on the condition rating of the bridge.

DESCRIPTION

To design and construct bridges in the most cost-effective manner possible.

OBJECTIVES

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Projects designed	12	15	17
Projects ñ constructed, supervised, and inspected	12	15	17
Actual project award cost as % of design estimate	95%	135%	100%
Actual project construction cost as % of award	100%	100%	100%
Projects completed on schedule	100%	100%	100%

County Motor Fuel Tax Special Revenue Fund (2085-060)

County Engineer
1 FTE

County Motor Fuel Tax positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The Illinois MFT was doubled in July of 2019 from \$0.19/gallon to \$0.38/gallon. This was the first increase since 1990. In 2020 we anticipated a 68% increase (approximately \$1,600,000) in our MFT allocation. Due to COVID-19 we saw a sharp decline in the MFT. In 2021 people began to travel more again, but then in 2022 the fuel prices have again influenced driving behaviors. It is very difficult to predict fuel consumption in a market that has so many variables at this time. Fortunately, we have a healthy fund balance due to using the IDOT REBUILD funds for our projects over the last few years.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400403 State - State Motor Fuel Tax	4,162,154	3,750,000	3,750,000	3,500,000
400406 State - General Support	157,544	82,136	940,000	130,000
Intergov Revenue Total	4,319,698	3,832,136	4,690,000	3,630,000
Fees, Fines, Charges				
400701 Charges For Services	15,287	0	2,000	2,000
Fees, Fines, Charges Total	15,287	0	2,000	2,000
Misc Revenue				
400801 Investment Interest	4,115	5,000	10,000	10,000
400902 Other Miscellaneous Revenue	1,220	0	0	0
Misc Revenue Total	5,335	5,000	10,000	10,000
Revenues Total	4,340,321	3,837,136	4,702,000	3,642,000
Expenditures				
Personnel				
500102 Appointed Official Salary	159,488	164,274	164,274	169,202
500110 Taxable Auto Allowance	10,952	10,952	10,952	10,952
Personnel Total	170,440	175,226	175,226	180,154

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	24,000	150,000	100,000	100,000
502002	Outside Services	33,545	40,000	42,000	44,000
502004	Conferences And Training	2,415	8,000	10,000	10,000
502013	Rental	225,000	225,000	225,000	225,000
502022	Operational Services	140,000	150,000	150,000	150,000
502036	Repair & Maint - Road & Bridge	677,847	1,000,000	1,000,000	1,000,000
Services Total		1,102,807	1,573,000	1,527,000	1,529,000
Capital					
800101	Land	13,320	0	0	100,000
800201	Infrastructure	109,580	100,000	1,000,000	6,000,000
Capital Total		122,900	100,000	1,000,000	6,100,000
Expenditures Total		1,396,147	1,848,226	2,702,226	7,809,154

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	7,223,265	9,223,039	5,055,885

The minimum fund balance goal is \$1,000,000. This fund balance ensures we have enough funds through the construction months to pay contractors for ongoing construction projects. Fluctuations in fund

balances are attributed to the draw on reserves or addition of reserves for scheduled construction projects. The 2023 budget will have a significant draw down on the fund balance with an estimated \$6,000,000 in road projects.

FTE Summary

2019	2020	2021	2022	2023
1	1	1	1	1

Highway Federal Aid Matching Special Revenue Fund (2103-060)

BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy

growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	114,084	118,945	118,945	128,348
400104	Payment In Lieu Of Taxes	80	0	0	0
400106	Mobile Home Tax	76	0	0	0
Property Taxes Total		114,239	118,945	118,945	128,348
Misc Revenue					
400801	Investment Interest	744	0	700	750
Misc Revenue Total		744	0	700	750
Revenues Total		114,983	118,945	119,645	129,098
Expenditures					
Services					
502001	Professional Services	25,000	0	0	0
Services Total		25,000	0	0	0
Capital					
800201	Infrastructure	345,297	0	0	0
Capital Total		345,297	0	0	0
Interfund Expense					
700101	Transfers Out	64	200	0	0
Interfund Expense Total		64	200	0	0
Expenditures Total		370,361	200	0	0

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	408,769	528,414	657,512

There are no projects scheduled to be funded from this fund in 2023, but there is a federal aid project in 2024 where the matching funds can be taken from this budget.

County Highway IDOT REBUILD Grant Special Revenue Fund (2120-060)

BUDGET HIGHLIGHTS

IDOT intends to award and disburse REBUILD Illinois grants twice each year over a period of 3 years. The exact dates of the distribution will vary depending on the timing of the bonds sales. Funds received from this grant are to be deposited into the county MFT fund but shall be separately accounted for. Expenditures must be used on transportation

projects with an average useful life greater than or equal to 13 years. Each disbursement to Champaign County is estimated to be \$962,449.78. Total bond series estimate for Champaign County is \$5,774,698.56. By the end of 2022 we will have received all 6 disbursements and by the end of 2023 we should have all the REBUILD grant money expended.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Grant Revenue					
400409	State - Streets And Highways	1,924,900	1,924,900	1,924,900	0
Grant Revenue Total		1,924,900	1,924,900	1,924,900	0
Misc Revenue					
400801	Investment Interest	2,167	3,000	5,000	2,000
Misc Revenue Total		2,167	3,000	5,000	2,000
Revenues Total		1,927,067	1,927,900	1,929,900	2,000
Expenditures					
Capital					
800201	Infrastructure	875,764	5,000,000	3,000,000	1,910,228
Capital Total		875,764	5,000,000	3,000,000	1,910,228
Expenditures Total		875,764	5,000,000	3,000,000	1,910,228

Fund Balance

2021 Actual	2022 Projected	2023 Budget
2,978,328	1,908,228	0

There is no fund balance goal. The total award must be expended by July 1, 2025. The fund is estimated to be fully expended in 2023.

Animal Control Summary (2091)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	275,746	310,797	418,036	430,577
Intergov Revenue Total		275,746	310,797	418,036	430,577
Fees, Fines, Charges					
400501	Fines	35,180	54,800	28,000	26,000
Fees, Fines, Charges Total		35,180	54,800	28,000	26,000
Licenses And Permits					
400611	Permits - Nonbusiness	335,503	340,000	335,000	335,000
Licenses And Permits Total		335,503	340,000	335,000	335,000
Misc Revenue					
400801	Investment Interest	206	1,000	1,000	1,000
400901	Gifts And Donations	2,000	0	0	0
400902	Other Miscellaneous Revenue	650	0	142	0
Misc Revenue Total		2,856	1,000	1,142	1,000
Revenues Total		649,285	706,597	782,178	792,577
Expenditures					
Personnel					
500103	Regular Full-Time Employees	261,846	346,592	378,330	402,324
500104	Regular Part-Time Employees	48,053	49,275	49,275	51,739
500105	Temporary Staff	3,506	0	5,253	0
500108	Overtime	14,720	9,315	12,522	12,315
500301	Social Security-Employer	24,266	29,848	32,276	34,737
500302	IMRF - Employer Cost	21,438	20,523	22,193	11,988
500304	Workers' Compensation Insuranc	22,962	29,145	31,516	32,648
500305	Unemployment Insurance	2,064	2,106	2,358	2,024
500306	Ee Hlth/Lif (Hlth Only Fy23)	42,104	92,160	101,760	97,920
Personnel Total		440,957	578,964	635,483	645,695

Department Summary

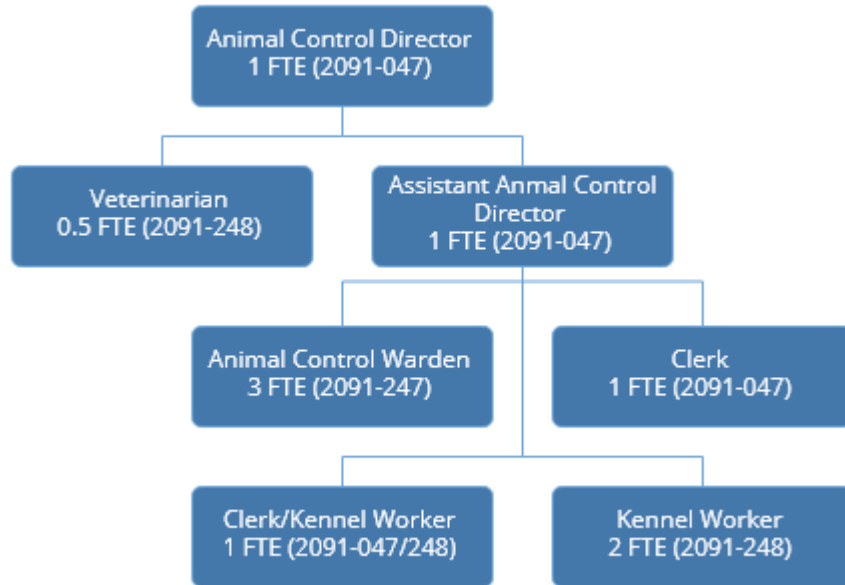
		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	2,098	1,500	1,500	2,500
501002	Office Supplies	1,790	1,200	1,200	1,200
501003	Books, Periodicals, And Manual	48	100	100	120
501004	Postage, Ups, Fedex	4,367	5,000	5,000	5,000
501005	Food Non-Travel	4,405	4,000	8,000	8,000
501006	Medical Supplies	4,506	12,000	12,000	12,000
501009	Vehicle Supp/Gas & Oil	11,527	12,000	16,000	18,000
501012	Uniforms/Clothing	2,674	2,500	3,400	3,400
501017	Equipment Less Than \$5000	5,659	6,340	4,600	11,100
501019	Operational Supplies	12,549	16,500	16,500	16,500
Commodities Total		49,622	61,140	68,300	77,820
Services					
502001	Professional Services	4,416	7,000	7,000	5,000
502002	Outside Services	10,584	30,000	27,400	10,600
502004	Conferences And Training	168	2,200	2,200	2,200
502007	Insurance (Non-Payroll)	22,179	10,200	10,200	10,200
502008	Laboratory Fees	2,610	2,000	4,000	5,000
502011	Utilities	15,139	18,100	18,100	22,700
502012	Repair And Maint	11,636	5,800	5,800	6,100
502014	Finance Charges And Bank Fees	115	125	250	125
502015	Fees, Fines & Penalties	19,188	30,900	1,000	0
502017	Waste Disposal And Recycling	2,063	3,000	4,000	4,500
502021	Dues, License, & Membershp	477	600	450	550
Services Total		88,575	109,925	80,400	66,975
Capital					
800401	Equipment	16,077	22,000	51,107	15,000
Capital Total		16,077	22,000	51,107	15,000
Interfund Expense					
700101	Transfers Out	3,295	1,341	1,000	0
Interfund Expense Total		3,295	1,341	1,000	0
Expenditures Total		598,526	773,370	836,290	805,490

Fund Balance

2021 Actual	2022 Projected	2023 Budget
457,514	403,402	390,489

The ongoing fund balance minimum is \$100,000 in order to address capital replacement for the vehicles and technology of this department. The drop in fund balance in FY2022 is due to the purchase of a van and computer software.

Animal Control Administration Special Revenue Fund (2091-047)



Animal Control Administration (2091-047) positions: 3.5 FTE
 Animal Warden Services (2091-247) positions: 3 FTE
 Animal Impound Services (2091-248) positions: 3 FTE

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; reduce the number of unwanted animals born into the community; and provide education for the public on humane care for animals to enhance a safe and healthy community for animals and people.

BUDGET HIGHLIGHTS

The Animal Administration Budget is funded primarily from the fee paid for the registration of dogs and cats. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for livestock or poultry, paying the cost of stray animal control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

The Animal Control Department purchased new computer software to replace the AS400 system.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Licenses And Permits					
400611	Permits - Nonbusiness	335,503	340,000	335,000	335,000
Licenses And Permits Total		335,503	340,000	335,000	335,000
Misc Revenue					
400801	Investment Interest	206	1,000	1,000	1,000
400901	Gifts And Donations	500	0	0	0
400902	Other Miscellaneous Revenue	650	0	142	0
Misc Revenue Total		1,356	1,000	1,142	1,000
Revenues Total		336,859	341,000	336,142	336,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	105,626	168,481	168,481	168,126
500105	Temporary Staff	2,665	0	1,128	0
500108	Overtime	584	0	207	0
500301	Social Security-Employer	8,181	12,764	12,764	12,862
500302	IMRF - Employer Cost	7,112	8,776	8,776	4,439
500304	Workers' Compensation Insuranc	7,949	12,463	12,463	12,089
500305	Unemployment Insurance	659	702	702	759
500306	Ee Hlth/Lif (Hlth Only Fy23)	18,834	34,560	34,560	36,720
Personnel Total		151,610	237,746	239,081	234,995
Commodities					
501001	Stationery And Printing	2,098	1,500	1,500	2,500
501002	Office Supplies	1,790	1,200	1,200	1,200
501003	Books, Periodicals, And Manual	48	100	100	120
501004	Postage, Ups, Fedex	4,367	5,000	5,000	5,000
501012	Uniforms/Clothing	144	300	500	500
501017	Equipment Less Than \$5000	2,500	1,500	1,500	4,300
501019	Operational Supplies	2,090	2,500	2,500	2,500
Commodities Total		13,037	12,100	12,300	16,120

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	4,416	7,000	7,000	5,000
502002	Outside Services	10,584	30,000	27,400	10,600
502007	Insurance (Non-Payroll)	7,056	8,000	8,000	8,000
502011	Utilities	12,271	15,500	15,500	20,000
502012	Repair And Maint	7,930	600	600	600
502014	Finance Charges And Bank Fees	115	125	250	125
502017	Waste Disposal And Recycling	2,063	3,000	4,000	4,500
502021	Dues, License, & Membership	125	150	150	150
Services Total		44,560	64,375	62,900	48,975
Capital					
800401	Equipment	0	22,000	0	0
Capital Total		0	22,000	0	0
Interfund Expense					
700101	Transfers Out	3,295	1,341	1,000	0
Interfund Expense Total		3,295	1,341	1,000	0
Expenditures Total		212,503	337,562	315,281	300,090

ALIGNMENT to STRATEGIC PLAN

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

To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget

Continue intergovernmental agreements for animal control services

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

To maintain hours of operation to appropriately address citizen demand for service and access to facility

Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

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

Provide through animal control services a safe community for the citizens of Champaign County

Investigate animal bites and quarantine biting animals

Provide rabies education to the citizens of Champaign County

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 partner with other agencies to provide appropriate spay-neuter opportunities throughout the community

OBJECTIVE

To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages

Provide efficient registration services for pet owners of Champaign County

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Registration of Dogs	11,000	11,000	11,000
Registration of Cats	5,000	5,000	5,000

Animal Warden Services Special Revenue Fund (2091-247)

BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets.

Any deficit of revenue to expenditure for Animal Warden Services will be covered in part by the Animal Registration Fees collected by the County.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400476 Other Intergovernmental	129,192	145,163	182,804	188,288
Intergov Revenue Total	129,192	145,163	182,804	188,288
Fees, Fines, Charges				
400501 Fines	8,848	10,000	13,000	11,000
Fees, Fines, Charges Total	8,848	10,000	13,000	11,000
Misc Revenue				
400901 Gifts And Donations	1,500	0	0	0
Misc Revenue Total	1,500	0	0	0
Revenues Total	139,540	155,163	195,804	199,288
Expenditures				
Personnel				
500103 Regular Full-Time Employees	98,288	115,669	119,788	131,431
500108 Overtime	10,025	7,000	10,000	10,000
500301 Social Security-Employer	7,766	8,537	8,852	10,055
500302 IMRF - Employer Cost	6,946	5,870	6,087	3,470
500304 Workers' Compensation Insuranc	7,224	8,336	8,644	9,450
500305 Unemployment Insurance	699	702	702	759
500306 Ee Hlth/Lif (Hlth Only Fy23)	20,117	34,560	34,560	36,720
Personnel Total	151,065	180,674	188,633	201,885
Commodities				
501009 Vehicle Supp/Gas & Oil	11,527	12,000	16,000	18,000
501012 Uniforms/Clothing	2,400	2,000	2,500	2,500
501017 Equipment Less Than \$5000	2,854	4,340	2,500	2,500
Commodities Total	16,780	18,340	21,000	23,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502004	Conferences And Training	0	2,000	2,000	2,000
502007	Insurance (Non-Payroll)	15,124	2,200	2,200	2,200
502008	Laboratory Fees	2,610	2,000	4,000	5,000
502011	Utilities	2,868	2,600	2,600	2,700
502012	Repair And Maint	3,280	5,200	5,200	5,500
Services Total		23,882	14,000	16,000	17,400
Capital					
800401	Equipment	16,077	0	51,107	15,000
Capital Total		16,077	0	51,107	15,000
Expenditures Total		207,804	213,014	276,740	257,285

OBJECTIVES

To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages

Maintain contracts with villages and cities.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Annual Calls for Service	2,000	2,000	2,500
Contracts for Animal Control Services	17	17	22
Dangerous/Vicious Dog Declarations	5	5	20
Animal Bites Investigated	300	300	400

Animal Impound Services Special Revenue Fund (2091-248)

BUDGET HIGHLIGHTS

The Animal Impound Budget is funded primarily from intergovernmental agreements with cities and villages and from the fees paid by owners reclaiming their pets. Any deficit of revenue to expenditure in the proposed FY2023 budget is covered by animal registration fees collected by the County.

There are no major purchases planned for FY2023 for the animal impoundment budget. Impoundment levels remain fairly stable for each of the three years reported with this budget. Impoundments may increase with the addition of two contracts.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400476 Other Intergovernmental	146,554	165,634	235,232	242,289
Intergov Revenue Total	146,554	165,634	235,232	242,289
Fees, Fines, Charges				
400501 Fines	26,333	44,800	15,000	15,000
Fees, Fines, Charges Total	26,333	44,800	15,000	15,000
Revenues Total	172,886	210,434	250,232	257,289
Expenditures				
Personnel				
500103 Regular Full-Time Employees	57,931	62,442	90,061	102,767
500104 Regular Part-Time Employees	48,053	49,275	49,275	51,739
500105 Temporary Staff	841	0	4,125	0
500108 Overtime	4,111	2,315	2,315	2,315
500301 Social Security-Employer	8,319	8,547	10,660	11,820
500302 IMRF - Employer Cost	7,379	5,877	7,330	4,079
500304 Workers' Compensation Insuranc	7,789	8,346	10,409	11,109
500305 Unemployment Insurance	706	702	954	506
500306 Ee Hlth/Lif (Hlth Only Fy23)	3,153	23,040	32,640	24,480
Personnel Total	138,282	160,544	207,769	208,815

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501005	Food Non-Travel	4,405	4,000	8,000	8,000
501006	Medical Supplies	4,506	12,000	12,000	12,000
501012	Uniforms/Clothing	130	200	400	400
501017	Equipment Less Than \$5000	305	500	600	4,300
501019	Operational Supplies	10,459	14,000	14,000	14,000
Commodities Total		19,805	30,700	35,000	38,700
Services					
502004	Conferences And Training	168	200	200	200
502012	Repair And Maint	425	0	0	0
502015	Fees, Fines & Penalties	19,188	30,900	1,000	0
502021	Dues, License, & Membershp	352	450	300	400
Services Total		20,133	31,550	1,500	600
Expenditures Total		178,220	222,794	244,269	248,115

OBJECTIVES

Maintain contracts with villages and cities

Maintain animal control facility to the standards of the State of Illinois for licensing

Provide low income spay/neuter services for citizens of Champaign County

Continue to reduce euthanasia numbers

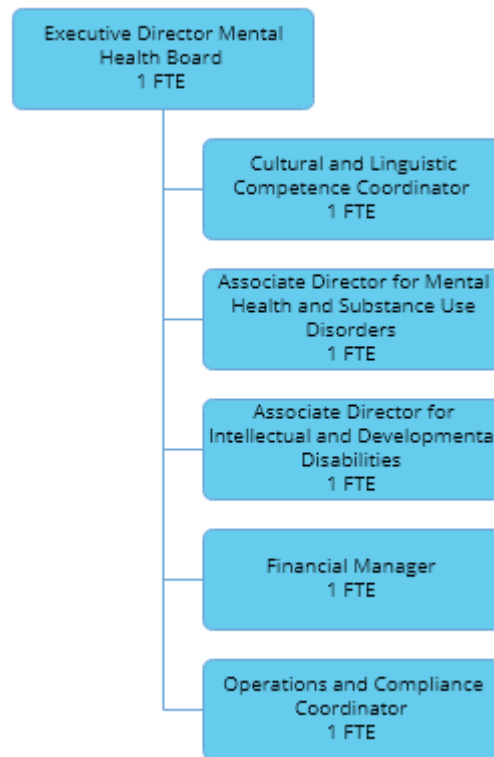
Increase the number of animals returned to owner

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Dogs Impounded	750	800	900
Number of Cats Impounded	600	600	700
Low Income Spay/Neuter Program	200	200	200
Contracts for Impoundment services	20	20	22
State of Illinois Facility License Renewed	Yes	Yes	Yes

Mental Health Board

Special Revenue Fund (2090-053)



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine volunteer Board members who are selected and appointed by the Champaign County Executive and Board, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board is the promotion of a local system of services for the prevention and treatment of mental or emotional, intellectual or developmental, and substance use disorders, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have mental health or substance use disorders or intellectual/developmental disabilities (I/DD). Because most organizations’ fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCMHB and other local funders use this as the contract period (or “Program Year”), providing for uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted through Contributions and Grants. The CCMHB oversees an I/DD Special Initiatives fund in partnership with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDDB); the specific use of that project fund will shift from housing to a range of supports. Additional strategies by which the CCMHB promotes a local system include: 211 information and referral call services; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; financial management support for new, small agencies; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and community events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with lived experience; collaborative community needs assessments to understand the priorities of Champaign County citizens; and a large disAbility Resource Expo with searchable online resource guide. These activities are budgeted as expenditures other than Contributions and

Grants, and many are shared with the CCDDDB through intergovernmental agreement, included in revenue from the CCDDDB to the CCMHB.

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCMHB, funding guidelines (with financial accountability policy), Three Year Plan, allocation priorities and timelines, and aggregate annual reports of the funded agencies' performance outcomes.

BUDGET HIGHLIGHTS – Per Allocation Priority Category

Crisis Stabilization or Victim Services. For the agency PY2023 contract year, July 1, 2022 through June 30, 2023, the CCMHB has allocated \$1,422,064 to these two priorities, many through two year contracts to stabilize services. Among them are: services for people who have justice system involvement or who will be able to avoid it as a result of the program involvement; services to those enrolled in Champaign County Drug Court; various case management and resources including housing supports and services, especially for those at the jail, with gun charges, without a permanent address, or in re-entry; crisis co-response and follow-up for domestic offense calls in northern Champaign County and rural areas; counseling services; Youth Assessment Center support; child victim services; interruption of community violence; and support for survivors of domestic violence and sexual assault. The CCMHB and staff identify and encourage innovative practices with potential high returns on investment, improved behavioral health outcomes, and cost-shift impact. Related collaborations include: statewide 988 community of practice; National Stepping Up, Familiar Faces, and Data-Driven Justice Initiatives; Illinois Department of Human Services Peer Certification training and SAMHSA-funded Competency Restoration Initiative; and Crisis Intervention Team Steering Committee.

Innovative Practices. Recommended Practices are supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices have value for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or another payor. With growing evidence of positive outcomes, peer support organizations are

funded and encouraged to partner. For the PY2023 contract period, the CCMHB has allocated \$1,705,475 for programs aligned with the Innovative Practices and Access to Behavioral Health Services priority: coordination of homeless services; benefits enrollment; housing and employment supports for those with risk of homelessness (e.g., formerly in child welfare); refugee center; self-help center; services for senior citizens; wellness and mental health supports at the Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family care; family therapy for multi-system involved youth; and substance use recovery homes.

System of Care. The Champaign County Community Coalition consists of representatives from the Cities of Champaign and Urbana, Urbana and Champaign schools and park districts, Parkland College, UIUC, United Way, Champaign Urbana Public Health District, law enforcement, State's Attorney, and other County government. The Coalition promotes healthier and safer communities through trauma-informed training, violence interruption, and positive opportunities for youth, leading with System of Care values. For the PY2023 contract period, the CCMHB has committed \$1,538,669 to services and supports aligned with the System of Care for Children, Youth, and Families priority and SOC principles, along with partnering for improved impact.

Intellectual/Developmental Disabilities. Per Intergovernmental Agreement with the CCDDDB, the CCMHB committed \$746,188 for the period July 1, 2022 to June 30, 2023, for programs serving people with I/DD. Contracts funded by the CCMHB align with a shared priority for services for very young children. Early childhood providers continue a robust interagency partnership to better support children and families; many incorporate trauma-informed and System of Care principles. Offered through one program is the PLAY Project, an evidence-based program for young children with autism.

Priorities for PY24: Early in 2023, the board will accept applications for funding within a priorities framework approved in late 2022. Successful applications will deliver services and receive payments beginning July 1, 2023 and through June 30, 2024. Select two-year contracts will continue.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,278,325	5,502,918	5,498,918	5,913,892
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	5,094	2,000	2,500	2,000
Property Taxes Total		5,283,420	5,505,918	5,502,418	5,916,892
Intergov Revenue					
400476	Other Intergovernmental	350,083	395,426	393,740	407,118
Intergov Revenue Total		350,083	395,426	393,740	407,118
Misc Revenue					
400801	Investment Interest	1,343	2,000	3,000	3,000
400901	Gifts And Donations	100	3,000	500	3,000
400902	Other Miscellaneous Revenue	2,305	45,000	45,000	39,000
Misc Revenue Total		3,748	50,000	48,500	45,000
Interfund Revenue					
600101	Transfers In	770,436	0	0	0
Interfund Revenue Total		770,436	0	0	0
Revenues Total		6,407,687	5,951,344	5,944,658	6,369,010
Expenditures					
Personnel					
500102	Appointed Official Salary	103,626	106,734	106,734	107,000
500103	Regular Full-Time Employees	347,639	340,803	340,803	368,198
500105	Temporary Staff	0	2,500	2,500	2,500
500108	Overtime	0	2,750	2,750	2,750
500301	Social Security-Employer	33,032	34,237	34,237	36,353
500302	IMRF - Employer Cost	29,562	23,541	23,541	12,546
500304	Workers' Compensation Insuranc	2,447	2,462	2,462	2,376
500305	Unemployment Insurance	1,630	1,404	1,495	1,518
500306	Ee Hlth/Lif (Hlth Only Fy23)	46,606	69,120	69,029	73,440
500309	Employee Development/Recogniti	0	210	210	0
Personnel Total		564,542	583,761	583,761	606,681

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Commodities					
501001	Stationery And Printing	167	1,500	1,500	1,000
501002	Office Supplies	4,172	3,700	3,700	4,200
501003	Books, Periodicals, And Manual	0	300	200	300
501004	Postage, Ups, Fedex	1,479	2,000	1,700	2,000
501005	Food Non-Travel	0	150	0	150
501017	Equipment Less Than \$5000	2,815	7,000	9,000	7,000
501021	Employee Develop/Recognition	0	0	0	285
Commodities Total		8,632	14,650	16,100	14,935
Services					
502001	Professional Services	140,758	162,000	147,150	158,133
502002	Outside Services	7,713	11,000	21,000	27,000
502003	Travel Costs	218	1,500	1,000	1,500
502004	Conferences And Training	6,195	16,000	15,000	20,000
502007	Insurance (Non-Payroll)	15,682	18,000	17,000	18,000
502011	Utilities	353	1,000	600	600
502012	Repair And Maint	0	600	600	600
502013	Rental	22,994	24,800	24,800	26,800
502014	Finance Charges And Bank Fees	0	30	30	30
502019	Advertising, Legal Notices	1,567	500	500	500
502021	Dues, License, & Membership	16,000	20,000	20,000	20,000
502022	Operational Services	56,542	58,300	58,000	79,100
502024	Public Relations	489	13,000	17,000	0
502025	Contributions & Grants	5,058,901	5,391,621	5,389,935	5,378,131
Services Total		5,327,412	5,718,351	5,712,615	5,730,394
Interfund Expense					
700101	Transfers Out	28,430	19,800	19,800	17,000
Interfund Expense Total		28,430	19,800	19,800	17,000
Expenditures Total		5,929,017	6,336,562	6,332,276	6,369,010

Fund Balance

2021 Actual	2022 Projected	2023 Budget
3,870,045	3,482,427	3,482,427

Fund Balance Goal: The CCMHB's goal is to maintain a fund balance which assures adequate cash flow necessary to meet contractual and administrative obligations, including for agency services and supports, for six months. The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement in June-July, payment schedules are adjusted to use as much of the fund as possible for these contracts.

FTE Summary

2019	2020	2021	2022	2023
6	6	6	6	6

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$29.08	\$31.51	\$30.94

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 – operate a high performing, open, transparent County government.**

With statutory responsibility to plan and evaluate systems of services and supports, CCMHB members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact and contact with state and federal leadership.

Funding decisions are made in open, properly noticed meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCMHB members and staff contribute to revisions of materials and online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members engage in review of requests for funding and in deliberations about final allocation decisions and any related policies and procedures.

Board members may use the online system to view: agency applications for funding; agency reports of service activity, financial activity, CLC progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

All funded agencies use CCMHB approved expenditure and revenue categories and accrual accounting and are required to submit independent audit, financial review, or compilation reports, depending on total agency revenue level, for CCMHB staff and consultant review.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

Board staff have access to equipment facilitating office and remote work. The transition to Office 365 and cloud-based storage was completed in early 2022.

County Board Goal 2 – maintain high quality public facilities and roads and a safe rural transportation system.

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is now addressed indirectly, through those portions of CCMHB agency contracts which cover costs related to service provider facilities.

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

Many CCMHB and contracted agency activities aim to: mitigate the impacts of trauma and violence; reduce unnecessary or inappropriate incarceration or hospitalization of people with MI, SUD, and/or I/DD; and improve health and social integration, including of those in reentry and their loved ones. Efforts are made through trauma and crisis response and stabilization, benefits enrollment, intensive case management and coordination, peer supports, and collaboration with law enforcement. Staff participate in crisis response efforts based on earlier work by the Justice and Mental Health Collaboration Project and Champaign County Racial Justice Task Force as well as related to the federal mandate for a 988 crisis call system which took effect July 16, 2022.

CCMHB staff participate with leadership of regional health and behavioral healthcare providers and funders which have similar needs assessment and strategic health plan mandates, around the shared goal of making this the healthiest community in the State.

A 211 call service is co-funded with the United Way of Champaign County, and a searchable resource directory maintained at <http://disabilityresourceexpo.org>.

The System of Care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.

CCMHB staff organize learning/networking opportunities for providers of mental health, substance use, and I/DD services, offering Continuing Education Units at no cost to participants.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and related social media.

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

In accordance with the Community Mental Health Act, the CCMHB advocates at the state and national levels for and with people who use or seek such services. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for alignment of policies with best practices.

The CCMHB seeks to understand the impact of changes to state and federal programs, to make effective and ethical investments of local funding. Independently and through collaboration, the CCMHB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. In turn, effective programs allow people with behavioral health conditions and I/DD to thrive and contribute to the community's economy and culture.

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

In accordance with the Community Mental Health Act, the CCMHB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.) and is responsible for planning, coordinating, evaluating, and allocating funds for a comprehensive local system of mental health, intellectual/developmental disabilities, and substance use services for Champaign County.

On an annual cycle, the CCMHB evaluates, plans, and funds supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underinvested populations. Providers demonstrate financial and programmatic accountability, report on the impact of services, and implement cultural and linguistic competence plans as a condition of contracting with the CCMHB. Providers and Board staff meet monthly for updates and coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups are also within the purview of the CCMHB and enhance evaluation and planning.

OBJECTIVES

Continue to support and expand virtual options for engaging the community and people with mental health or substance use disorders and/or intellectual/developmental disabilities, to align with relevant public health guidance and state and federal mandates and policies.

In collaboration with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.

In collaboration with the Champaign County Community Coalition and partners, address the effects of trauma, promote recovery, and improve the system of care for children, youth, and families.

Based on annually approved priorities and decision support criteria and timeline, issue contracts for services and supports for people who have mental health or substance use disorders or intellectual/developmental disabilities.

Monitor program and financial accountability for all contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement FY2023 objectives for the CCMHB Three Year Plan for FY2022-2024.

Define and refine outcomes, using input from stakeholders and people who use or seek services.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	38	44	44
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	17,307	19,000	19,500
Number of state or federal advocacy activities or reports completed by Board members and staff	12	16	15
Number of desk reviews conducted (number of reports submitted), per agency contract	16 (24)	20 (24)	20 (24)
Number of agency contract compliance reviews by CCMHB staff, per contract	0.75	1	1
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	6	4	4
Number of funded (not funded) organizations represented at collaborative meetings with board staff	25 (10)	33 (9)	33 (9)
Number of funded agencies participating in the Financial Management Coaching project (launched December 1, 2021)	2	4	6
Number of funded programs participating as target programs in the Evaluation Capacity project (discontinued July 1, 2022)	6	6	n/a
Percentage of required reports received in compliance with terms of contract	85%	90%	95%

I/DD Special Initiatives (2101-054)

MISSION STATEMENT

The mission of the I/DD Special Initiatives fund, formerly the Community Integrated Living Arrangement (CILA) project, has been to expand the availability of “smaller setting” homes for people with intellectual and developmental disabilities (I/DD) and, to the extent possible, assure that people from Champaign County have integrated residential options within the County. The project arose in response to a large number of residents having no choice other than to utilize CILA services in communities far from Champaign County or to remain in family homes with limited care.

BUDGET HIGHLIGHTS

In 2014, the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDDB) committed to purchasing properties for use as CILA houses, each with a capacity of 4 or fewer people. Each board contributed toward the purchase of the houses. During 2019, the CCMHB paid the mortgage balance, and the Boards amended their intergovernmental agreement to define future contributions and prepare for several possibilities.

From 2015 through 2020, two houses were in operation, with services provided by Individual Advocacy Group (IAG) and funded by the state of Illinois Department of Human Services-Division of Developmental Disabilities (IDHS-DDD). To stabilize the organization’s staffing level and

revenue for local operations, IAG worked with CCMHB and CCDDDB members and staff, local families, IDHS-DDD, and Independent Service Coordination staff to create additional day and residential services in the community. This was successful for a while in the face of persistent barriers, namely the I/DD workforce shortage and uncertainty of state/federal CILA funding. During 2020 and 2021, the workforce shortage led to reduced operations and closure and sale of the homes.

For 2023, the CCDDDB will make its final planned interfund transfer to the project, so that the Boards’ contributions are equal. With other revenue transferred from fund balance, the primary expenses will be for contracts with organizations to strengthen and stabilize the I/DD direct support workforce or to provide a range of supports to such individuals as would have been eligible for this project, had it continued to offer housing with 24-hour staff.

\$5,063 of budgeted expenditures result from a gift designated for a particular individual. This ‘trust’ is accessed at the request of the individual’s family and restricted by terms set by the private donor.

101-054 was established in FY2016 in collaboration with the Champaign County Auditor’s Office, for transparency in CILA fund financial activities. The fund is renamed as “I/DD Special Initiatives” for 2023, in an effort to offer solutions to critical service capacity barriers. These funds were previously held in 090-054.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	106	200	1,000	1,000
400902	Other Miscellaneous Revenue	5,788	0	260,399	0
400903	Sale Of Fixed Assets - Equip	226,017	0	0	0
401001	Rents	19,427	0	0	0
Misc Revenue Total		251,338	200	261,399	1,000
Interfund Revenue					
600101	Transfers In	50,000	50,000	50,000	50,000
Interfund Revenue Total		50,000	50,000	50,000	50,000
Revenues Total		301,338	50,200	311,399	51,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	6,283	6,176	2,000	5,063
Commodities Total		6,283	6,176	2,000	5,063
Services					
502001	Professional Services	3,073	9,000	5,000	4,000
502002	Outside Services	4,857	5,800	2,000	0
502007	Insurance (Non-Payroll)	1,553	4,200	2,000	0
502011	Utilities	2,601	4,603	2,000	0
502012	Repair And Maint	28,975	10,000	6,000	0
502014	Finance Charges And Bank Fees	72	69	42	0
502017	Waste Disposal And Recycling	0	2	0	0
502019	Advertising, Legal Notices	0	0	0	200
502021	Dues, License, & Membership	280	350	100	0
502025	Contributions & Grants	0	0	0	341,737
Services Total		41,410	34,024	17,142	345,937
Capital					
800501	Buildings	0	10,000	0	0
Capital Total		0	10,000	0	0
Expenditures Total		47,693	50,200	19,142	351,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	459,714	751,971	451,971

Fund Balance Goal: The CCMHB/CCDDB's I/DD Special Initiatives goal is to maintain a balance which will allow for similar allocations over the next two to three years. Fund balance from the sale of the homes will be used for contracts with organizations to strengthen and stabilize the I/DD direct support workforce or to provide a range of supports to eligible individuals.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – operate a high performing, open, and transparent County government.

The CILA project's service provider was initially determined by a Request for Proposal process which was fully compliant with the Open Meetings Act. Subsequent discussions and decisions related to the project have occurred during public meetings of each of the CCDDB and CCMHB.

The second phase of this project retains a focus on individuals who have I/DD and complex service needs, particularly needs not easily met by a local provider agency. The focus shifts from housing to funding of supports for such individuals and, if possible, to attracting and retaining the workforce which serves them. Allocation priorities, review of proposals, and award decisions will be discussed and approved during public meetings of the two Boards.

County Board Goal 2 – maintain high quality public facilities and roads and a safe rural transportation system.

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is now addressed indirectly, through those portions of agency contracts which support facilities costs.

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

The purpose of this project has been full community integration of persons with I/DD, aligned with the State of Illinois' Ligas Consent Decree and 'rebalancing' initiative to move people out of institutions and into their home communities. Barriers have increased, requiring new strategies.

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

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. Effective programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

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

In accordance with the Community Mental Health Act and the Community Care for Persons with Disabilities Act, the CCMHB and CCDDDB each allocate funding and enter into agreements as established by their original referenda.

Records are maintained at the Champaign County government website and <http://cmhddbrds.org>. Paper and electronic files are maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. seq.) to “construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County.” The CCDDDB was established under Illinois Revised Statutes (50 ILCS 835 Section 0.05-14), the “Community Care for Persons with Developmental Disabilities Act,” and also has authority to own facilities to be used in the provision of services to people with intellectual and developmental disabilities.

The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County. The CCDDDB is responsible for planning, coordinating, evaluating, and allocating funds for services and supports for people with intellectual and/or developmental disabilities. The Boards promote systems of services for the benefit of Champaign County residents, with special emphasis on historically underinvested and marginalized populations.

The I/DD Special Initiatives project is a collaboration between the Boards, in recognition of their shared responsibility for people with I/DD and according to their Intergovernmental Agreement as amended.

OBJECTIVES

Continue to support and expand virtual options for people with I/DD, to support their fullest community involvement, aligned with public health guidance and state and federal policies.

When feasible, restore and expand CILA capacity in Champaign County for people with intellectual and developmental disabilities.

Through CCMHB and CCDDDB allocation process, fund appropriate supports for Champaign County residents who have intellectual/developmental disabilities and complex support needs, and fund efforts to strengthen the I/DD direct support workforce which serves them.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of people served through CILAs	3	2	n/a
Total dollars appropriated for CILA Program	53,850	50,200	350,100
Updates from property manager	12	24	n/a
Updates from residential service provider	4	4	n/a
Non-residential service and supports (related to MI, SUD, or I/DD) available to people living in the CILAs	3	2	n/a
Number of people receiving a support through contracts with agencies from this fund	n/a	n/a	100

Developmental Disabilities Board Special Revenue Fund (2108-050)

The Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as the Champaign County Developmental Disabilities Board (CCDDDB), consists of five volunteer Board members who are selected by the Champaign County Executive and Board. It was established under Illinois County Care for Persons with Developmental Disabilities Act (IL Compiled Statutes, Chapter 55, Sections 105/0.01 to 105/13 inclusive) by a referendum approved by Champaign County voters in 2004. Through passage of the referendum, a property tax levy supports fulfillment of the Board's mission in accordance with the Act. On January 1, 2019, the Act was revised as the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835 (0.05–14).

MISSION STATEMENT

The mission of the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDDB) is the advancement of a local system of programs and services for the treatment of people with intellectual/developmental disabilities in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have intellectual/developmental disabilities (I/DD). Because most organizations' fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCDDDB and other local funders use this as the contract period (or "Program Year"), providing for uniform financial reporting and increased accountability. These CCDDDB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted as Contributions & Grants. As in previous years, the Board will transfer \$50,000 to an I/DD Special Initiatives fund (formerly the "CILA Facilities" fund) to support expansion of the Community Integrated Living Arrangement (CILA) collaboration with the Champaign County Mental Health Board (CCMHB), although the specific use will shift from housing to a range of supports. Additional strategies by which the CCDDDB promotes a local system include: information and referral through 211; Cultural and Linguistic Competency technical assistance and training; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with disabilities; collaborative community needs assessment to understand the priorities of Champaign County citizens; and a large disAbility Resource Expo with searchable online resource guide. Per an Intergovernmental Agreement between, these activities are co-funded with the CCMHB and paid as a share of their administrative costs, through Professional Services (to CCMHB) and Interfund Transfer (to CILA).

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCDDDB, funding guidelines (with financial accountability policy), Three Year Plan, allocation priorities and timelines, and aggregate annual agency reports of the funded agencies' performance outcomes.

BUDGET HIGHLIGHTS

Recommended Practices, Core Services, and Innovative Supports. The local "Employment First" collaboration is an innovation preparing providers, families, and local businesses for fuller community employment of people with I/DD. Its most well-known product is the "Leaders in Employing All People" (LEAP) certification and training. The CCDDDB continues to fund: customized employment and other employment supports; self-advocacy groups; core services, including non-work and residential options; and service coordination, planning, and linkage. Per intergovernmental agreement with the CCMHB, comprehensive services and supports for young children and their families are prioritized and funded, including evidence-based and recommended practices. Decreasing provider capacity and workforce shortages present challenges across the country, state, and county; CCDDDB contracts help stabilize supports for residents and their families.

Responding to Community Input. Feedback from community members, including people with I/DD and their loved ones, has informed the Board's strategic plan and funding priorities, with common themes: the desire for a full community life; stigma as a barrier; and frustration with barriers to services, including limited transportation, state/federal funding limitations, and low awareness of services. For the agency contract year July 1, 2022 to June 30, 2023, the CCDDDB supports: independent living and community employment programs; transformation of traditional workshop to greater community integration; assisting young adults with I/DD in the transition from high school; conflict free case management and planning, as required by the state, for people who qualify for but do not receive state funding; case management and clinical supports for people with DD and behavioral health needs; and a workforce retention initiative. Feedback from providers and board members is used to revise funding priorities and requirements and to develop enhancements of the online application and reporting system used by funded organizations. For PY2023, priority categories are: Self-Advocacy; Linkage and Coordination; Home Life; Personal Life and Resilience; Work Life; Community Life and

Relationships; Strengthening the I/DD Workforce; and Young Children and their Families. The Three Year Plan for Fiscal Years 2022 through 2024, with objectives specific to 2023, will inform future allocation priorities and Board/staff practices.

Workshops and Presentations. CCDDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group's interest and Board priorities. Workshops also offer continuing education units and serve as networking opportunities. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff, and topics are broadened to address various interests and pressing needs. These continue as virtual meetings, with in-person when appropriate and affordable.

Cultural and Linguistic Competence. A coordinator with CLC certifications in behavioral health and I/DD consults with providers to improve access and engagement of underinvested communities. This supports agencies' quality improvement efforts and compliance with State requirements, using the National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare.

Reporting of Service-Level Data. Programs report service-level data through a HIPAA compliant online system introduced in 2017. CCDDDB staff are able to examine and report on utilization across programs as well as per person served.

I/DD Special Initiatives, formerly Community Integrated Living Arrangement (CILA) Expansion. This collaboration with the CCMHB was established to purchase and operate small group homes for people who unable to secure these services in their home county. During 2019, the CCMHB paid off the mortgages, and the Boards revised their intergovernmental agreement to prepare for several possibilities. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. During 2023, the CCDDDB will contribute its final \$50,000 transfer, and the focus of the project will shift from housing to supports.

Challenging the Stigma Associated with Intellectual/Developmental Disabilities. Stigma is a barrier to services, funding, wellness, and full community participation of those who have I/DD as well as of their loved ones. The CCDDDB supports community anti-stigma efforts, including art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and a large disAbility Resource Expo. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	4,334,187	4,518,334	4,515,334	4,857,487
400103	Property Taxes - Back Tax	0	1,000	0	2,000
400104	Payment In Lieu Of Taxes	3,021	2,000	0	4,000
Property Taxes Total		4,337,208	4,521,334	4,515,334	4,863,487
Misc Revenue					
400801	Investment Interest	791	1,000	2,000	2,000
400902	Other Miscellaneous Revenue	0	8,000	0	5,000
Misc Revenue Total		791	9,000	2,000	7,000

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Interfund Revenue				
600101 Transfers In	972	6,800	6,800	4,000
Interfund Revenue Total	972	6,800	6,800	4,000
Revenues Total	4,338,970	4,537,134	4,524,134	4,874,487
Expenditures				
Services				
502001 Professional Services	366,344	395,426	393,740	407,118
502025 Contributions & Grants	3,513,279	4,091,708	4,093,394	4,417,369
Services Total	3,879,623	4,487,134	4,487,134	4,824,487
Interfund Expense				
700101 Transfers Out	50,000	50,000	50,000	50,000
Interfund Expense Total	50,000	50,000	50,000	50,000
Expenditures Total	3,929,623	4,537,134	4,537,134	4,874,487

Fund Balance

2021 Actual	2022 Projected	2023 Budget
2,744,248	2,731,248	2,731,248

Fund Balance Goal: The CCDDb's goal is to maintain a fund balance adequate to meet contractual and administrative obligations, including for agency services and supports, for six months. The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement of the year in June-July, payment schedules are adjusted to use as much of the fund as possible for these contracts. In recent years, the fund balance at this lowest point of the year has been between two and three months' operating expenses.

Expense Per Capita (in actual dollars)

2021 Actual	2022 Projected	2023 Budget
\$21.81	\$22.56	\$23.68

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – operate a high performing, open, and transparent County government.

With statutory responsibility to plan and evaluate systems of services and supports, CCDDb members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact and contact with state and federal leadership.

Funding decisions are made in open, properly noticed meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCDDb members and staff contribute to revisions of materials and online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members engage in review of requests for funding and in deliberations about final allocation decisions and any related policies and procedures.

Board members may use the online system to view: agency applications for funding; agency reports of service activity, financial activity, CLC progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

All funded agencies use CCDDDB approved expenditure and revenue categories and accrual accounting and are required to submit independent audit, financial review, or compilation reports, depending on total agency revenue level, for CCDDDB staff and consultant review.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

Board staff have access to equipment facilitating office and remote work. The transition to Office 365 and cloud-based storage was completed in early 2022.

County Board Goal 2 – maintain high quality public facilities and roads and a safe rural transportation system.

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is now addressed indirectly, through those portions of CCDDDB agency contracts which cover costs related to service provider facilities.

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

CCDDDB staff participate with leadership of regional health and behavioral healthcare providers and funders which have similar needs assessment and strategic health plan mandates, around the shared goal of making this the healthiest community in the State.

A 211 call service is co-funded with the United Way of Champaign County, and a searchable resource directory is maintained at <http://disabilityresourceexpo.org>. Organizations update resource information on behalf of the people they serve.

CCDDDB staff organize learning/networking opportunities for providers of I/DD services, offering Continuing Education Units at no cost to participants.

Case management services improve coordination and access to benefits, services, and supports. A variety of services and supports are funded and monitored which increase the self-reliance, well-being, and community inclusion of people with intellectual/developmental disabilities.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and <http://disabilityresourceexpo.org>. The disAbility Resource Expo supports improving the health, inclusion, and quality of life of people with disabilities.

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

In accordance with the establishing Act, the CCDDDB advocates at the state and national levels for and with people who use or seek such services. Staff participate in trade association activities and committees, often advocating for other sources of revenue for services and for policy changes to improve impact and cost.

The CCDDDB seeks to understand the impact of changes to state and federal programs, in order to make effective and ethical investments of local funding. Independently and through collaboration, the CCDDDB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. In addition, effective programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

County Board Goal 5 – Maintain safe and accurate county records and perform county administrative, governance, election, and taxing functions for county residents.

In accordance with the Community Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCDDDB was established by referendum and operates under the requirements of the Community Care for Persons with Disabilities Act (50 ILCS 835). All funds shall be allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The CCDDDB

is responsible for planning, coordinating, monitoring, evaluating, and funding a comprehensive community-based system of intellectual/developmental disabilities programs and services.

Annually, applications for funding are assessed using CCDDDB established decision-support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and may include treatment, early intervention, long term supports, service coordination and advocacy, and family support. Providers demonstrate financial and programmatic accountability, report on the impact of services, and implement cultural and linguistic competence plans, as a condition of contracting with the CCDDDB. Providers and Board staff meet monthly for updates and coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups are also within the purview of the CCDDDB and enhance evaluation and planning.

OBJECTIVES

Continue to support and expand virtual options for engaging the community and people with intellectual/developmental disabilities, to align with relevant public health guidance and state and federal mandates and policies.

To identify best practices and overcome barriers experienced by persons with I/DD, continue involvement with state and national advocacy organizations and trade association I/DD committees, for meetings, webinars, and learning communities. In addition to increasing people's engagement with their community through integrated housing and employment, integrated non-work activities connect people to resources, friends, and family, so that innovations in support of people's aspirations and preferences are of value.

Participate in collaborative efforts to identify local resources and needs. Through trade association committees and opportunities, advocate for Champaign County residents who have I/DD.

For planning and evaluation, use PUNS and other data on service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data, allowing for analysis of service utilization and gaps. From those agencies accredited by the Council on Quality and Leadership, Performance Outcome Measure interviews may also inform the CCDDDB's planning.

Strategize with service providers and stakeholders to address the workforce shortage and other barriers to maintaining and expanding provider capacity and client choice.

With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, and healthcare providers, as well as non-traditional supports, in order to divert people with disabilities from unnecessary incarceration or hospitalization.

Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual/developmental disabilities.

Monitor program and financial accountability for all contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement FY23 objectives for the CCDDDB Three Year Plan for FY2022-2024.

Define and refine outcomes, using input from stakeholders and people who use or seek services.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	18	15	14
Number of persons served who have I/DD (services for young children were co-funded by CCDDDB and CCMHB in PY21 but fully funded by the CCMHB in PY22 and PY23, lowering the total counts attributable to CCDDDB funding.)	1,549	1,306	1,386
Number of state or federal advocacy activities or reports completed by Board members and Staff	10	12	12
Number of desk reviews conducted (number of reports submitted) per agency contract	17 (28)	20 (28)	21 (28)
Number of agency contract compliance reviews by CCDDDB Staff, per contract	0.75	1	1
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	6	4	4
Number of funded (not funded) agencies represented in collaborative meetings with board staff	8 (2)	6 (3)	5 (4)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project (new FY20)	2	1	2
Percentage of reports received in compliance with contract	95%	100%	100%

Courthouse Construction Fund

Debt Management & Capital Projects (3303-010)

This Fund was created in FY1999 as the capital projects fund for the construction and remodeling of the Champaign County Courthouse and Courthouse Addition.

BUDGET HIGHLIGHTS

The balance of the fund is appropriated in FY2023 for Courthouse related projects.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue				
400801 Investment Interest	34	25	200	50
Misc Revenue Total	34	25	200	50
Revenues Total	34	25	200	50
Expenditures				
Services				
502012 Repair And Maint	0	16,925	0	17,133
Services Total	0	16,925	0	17,133
Expenditures Total	0	16,925	0	17,133

Fund Balance

2021 Actual	2022 Projected	2023 Budget
16,883	17,083	0

The fund balance reflects funds that remain available for the purpose of Courthouse projects. The anticipated change in fund balance at the end of FY2023 is attributed to spending funds on appropriate Courthouse related projects. Eventually, the funds will be depleted, and the fund will be closed.

Courthouse Museum Fund

Special Revenue Fund (2629-010)

This budget is to fund a historical museum, with a focus on Lincoln, in the Champaign County Courthouse.

BUDGET HIGHLIGHTS

The only revenue for this fund is from interest earnings. Decisions regarding projects to be funded out of the Courthouse Museum Fund are made by the Lincoln Legacy Committee. In FY2023, \$5,000 is budgeted so funds are available to the committee for projects or improvements.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue				
400801 Investment Interest	4	10	30	30
Misc Revenue Total	4	10	30	30
Revenues Total	4	10	30	30
Expenditures				
Services				
502012 Repair And Maint	0	0	0	5,000
Services Total	0	0	0	5,000
Expenditures Total	0	0	0	5,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
8,893	8,923	3,953

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the Lincoln Legacy Committee. The fund balance will remain stable if there are no actual expenditures made in FY2023.

This fund was established with gifts from private citizens to establish and maintain a museum area in the 100-year old Champaign County Courthouse. The intended focus of the exhibits will center on Abraham Lincoln. The Fund is kept active to enable receipt of gifts and donations for the benefit of the Courthouse Museum.

Public Safety Sales Tax Fund Summary

Special Revenue Fund (2106)

The voters of Champaign County approved, by referendum, the establishment of the ½ Cent Special County Retailers' Occupation Tax for Public Safety, Public Facilities, or Transportation (Public Safety Sales Tax), pursuant to 55 ILCS 5/5-1006.5 on November 3, 1998.

BUDGET HIGHLIGHTS

The state-imposed collection fee on Public Safety Sales Tax revenue effective July 2017, has cost the County \$426,000 since inception through September 2022. The ½ cent Public Safety Sales Tax is the primary source of revenue for this fund. This sales tax has historically grown at a slower rate than the County's general ½ cent sales tax. The difference between the two is the Public Safety Sales Tax is not assessed on the sale of any vehicles licensed through the State of Illinois.

The following summarizes expenditure highlights for FY2023:

Debt Service

Forty-eight percent of public safety sales tax revenue is budgeted for debt service on bonds issued for the construction of the Courthouse, Juvenile Detention Center and planned Jail Consolidation project.

Justice Technology

Partial funding for software maintenance for the Courts Technology system (JANO), is paid from this fund. In FY2023 the County budgeted to conduct a study of its Justice System to plan for potential replacement although the study may be deferred.

Delinquency Prevention

Five percent of projected FY2022 revenue is designated for delinquency prevention grant funding in FY2023.

County Board

Funding for the Re-Entry Program with Rosecrance is appropriated at \$100,000.

A transfer to General Corporate Fund budgets for the salary and health insurance cost of one lieutenant dedicated to Classification System oversight and development in the Jail.

Payment of annual fees on the debt service covered by the Public Safety Sales Tax Fund.

Funding for utilities and minor maintenance costs of public safety buildings.

A transfer to the Sheriff's Corrections budget for \$1.3 million to help fund housing inmates out of County.

A transfer to the Capital Asset Replacement Fund (CARF) for the technology needs of criminal justice system offices.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400201	Local Sales Tax	5,873,782	5,700,000	6,400,000	6,600,000
Intergov Revenue Total		5,873,782	5,700,000	6,400,000	6,600,000
Misc Revenue					
400801	Investment Interest	1,079	2,000	8,000	5,000
Misc Revenue Total		1,079	2,000	8,000	5,000
Revenues Total		5,874,861	5,702,000	6,408,000	6,605,000
Expenditures					
Services					
502001	Professional Services	0	80,000	0	80,000
502011	Utilities	0	0	600,000	608,000
502012	Repair And Maint	26,413	27,206	327,206	330,833
502025	Contributions & Grants	342,500	378,750	378,750	420,000
Services Total		368,913	485,956	1,305,956	1,438,833
Interfund Expense					
700101	Transfers Out	1,142,688	2,766,261	1,966,261	2,020,315
Interfund Expense Total		1,142,688	2,766,261	1,966,261	2,020,315
Debt					
505001	Principal Retirement	1,650,000	1,805,000	1,805,000	1,720,000
505002	Interest And Fiscal Charges	756,311	644,783	643,783	1,425,058
Debt Total		2,406,311	2,449,783	2,448,783	3,145,058
Expenditures Total		3,917,912	5,702,000	5,721,000	6,604,206

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	4,064,140	4,751,140	4,751,934

Due to bond covenants for debt financing paid from the Public Safety Sales Tax Fund, appropriation for the current fiscal year must be 1.25 times the debt service. In conjunction with the budgeted sales tax revenues, the fund balance reserve for debt service in FY2023 is

\$786,000. The minimum fund balance recommendation is \$1 million plus the reserve required by the bond covenants, which is \$1.8 million in FY2023.

Included in the fund balance is a set-aside of unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants of \$61,448. At the beginning of FY2022, the balance increased by \$14,939 based on the 5% allocation of FY2021 revenues. The balance will remain in the Public Safety Sales Tax Fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

Public Safety Sales Tax Fund County Board Special Revenue Fund (2106-010)

Public Safety Sales Tax revenues, which are not budgeted for debt service and interest, are receipted into this budget.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,459,347	3,251,717	3,951,717	3,457,442
Intergov Revenue Total		3,459,347	3,251,717	3,951,717	3,457,442
Misc Revenue					
400801	Investment Interest	1,079	2,000	8,000	5,000
Misc Revenue Total		1,079	2,000	8,000	5,000
Revenues Total		3,460,426	3,253,717	3,959,717	3,462,442
Expenditures					
Services					
502011	Utilities	0	0	600,000	608,000
502012	Repair And Maint	0	0	300,000	300,000
502025	Contributions & Grants	100,000	100,000	100,000	100,000
Services Total		100,000	100,000	1,000,000	1,008,000
Interfund Expense					
700101	Transfers Out	1,142,688	2,766,261	1,966,261	2,020,315
Interfund Expense Total		1,142,688	2,766,261	1,966,261	2,020,315
Debt					
505002	Interest And Fiscal Charges	950	1,500	500	2,500
Debt Total		950	1,500	500	2,500
Expenditures Total		1,243,638	2,867,761	2,966,761	3,030,815

Public Safety Sales Tax Justice Systems Technology Special Revenue Fund (2106-230)

BUDGET HIGHLIGHTS

Annual maintenance for Clericus Magnus justice system technology (JANO) is paid for out of both this budget and from the Courts Automation Fund budget. In FY2023 the County is budgeting for a potential study of its current Justice Management system.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Services					
502001	Professional Services	0	80,000	0	80,000
502012	Repair And Maint	26,413	27,206	27,206	30,833
	Services Total	26,413	107,206	27,206	110,833
	Expenditures Total	26,413	107,206	27,206	110,833

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Services					
502001	Professional Services	0	80,000	0	80,000
502012	Repair And Maint	26,413	27,206	27,206	30,833
	Services Total	26,413	107,206	27,206	110,833
	Expenditures Total	26,413	107,206	27,206	110,833

Delinquency Prevention Grants Special Revenue Fund (2106-237)

BUDGET HIGHLIGHTS

Since January 2016, the County Board has had a Memorandum of Understanding with the Regional Planning Commission to provide services through the Youth Assessment Center with the funding provided by the Public Safety Sales Tax. A commitment of \$320,000 was calculated for FY2023 based on anticipated sales tax projections for FY2022. The balance of the set-aside at the beginning of FY2022,

unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants is \$61,448. This will remain in the fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures				
Services				
502025 Contributions & Grants	242,500	278,750	278,750	320,000
Services Total	242,500	278,750	278,750	320,000
Expenditures Total	242,500	278,750	278,750	320,000

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures				
Services				
502025 Contributions & Grants	242,500	278,750	278,750	320,000
Services Total	242,500	278,750	278,750	320,000
Expenditures Total	242,500	278,750	278,750	320,000

ALIGNMENT to STRATEGIC PLAN

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

The operation of the Youth Assessment Center will be in cooperation with other community youth programming, maximizing the resources dedicated to the Youth Assessment Center.

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

The Delinquency Prevention Grant is used to deflect youth from the juvenile justice system and is focused on public safety through utilization of the Youth Assessment Center.

DESCRIPTION

The Youth Assessment Center is achieved through the cooperation of multiple agencies to provide a place where troubled teens that have been arrested or are experiencing other school or family difficulties are provided the chance to seek help from community services, avoid blemishes on their criminal records and learn from past mistakes.

OBJECTIVES

Stabilize the operation of the Youth Assessment Center to assure its availability as an ongoing resource in Champaign County

Ensure that the Youth Assessment Center Advisory Committee monitors the performance of the Youth Assessment Center and reports back to the County Board.

Ensure fiscal accountability for the Youth Assessment Center

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Juveniles provided services through the Juvenile Assessment Center (JAC)	129	215	250
Number of Youth Assessment Center Advisory Team	4	4	4

Debt Management (2106-013)

The sales tax revenue required to be set aside for repayment of Public Safety Sales Tax bonds is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.

In 1999, the County sold \$23.8 million in General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds for the purpose of constructing a new Juvenile Detention Center, and for the construction of an addition and remodel of the Champaign County Courthouse. These bonds will be paid in full at the end of FY2022.

In 2014, the County approved the advance refunding of \$9,795,000 - of the 2005B bonds due in 2023-2028 to achieve savings from lower interest rates.

In 2016, the County refunded the 2007A General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds originally sold for \$5,955,000 for the exterior renovation of the original Courthouse and the restoration of the Courthouse Clock and Bell Tower. The series 2016 refunded bonds, \$3,775,000, are due in fiscal years 2017-2026.

BUDGET HIGHLIGHTS

The Budget reflects one annual principal payment and two semi-annual interest payments on the bonds that have been issued for the aforementioned projects. The 1999 Issue matures at the end of FY2022; however, principal payments on the 2014 Issue ensue resulting in minimal debt service relief.

The County plans to issue debt at the end of FY2022 for the purpose of consolidating its downtown and satellite jail facilities. Estimated debt service payments for FY2023 are included in the budget.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400201 Local Sales Tax	2,414,434	2,448,283	2,448,283	3,142,558
Intergov Revenue Total	2,414,434	2,448,283	2,448,283	3,142,558
Revenues Total	2,414,434	2,448,283	2,448,283	3,142,558
Expenditures				
Debt				
505001 Principal Retirement	1,650,000	1,805,000	1,805,000	1,720,000
505002 Interest And Fiscal Charges	755,361	643,283	643,283	1,422,558
Debt Total	2,405,361	2,448,283	2,448,283	3,142,558
Expenditures Total	2,405,361	2,448,283	2,448,283	3,142,558

Bond Issue 2016 - Refunding 2007A Courthouse Ext. Renovation & Clock Tower Restoration

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate
FY2023	1/1/2024	\$390,000	\$29,308	\$419,308	1.84%
FY2024	1/1/2025	\$395,000	\$22,142	\$417,142	1.84%
FY2025	1/1/2026	\$400,000	\$14,884	\$414,884	1.84%
FY2026	1/1/2027	\$410,000	\$7,534	\$417,534	1.84%
	Total	\$1,595,000	\$73,868	\$1,668,868	

Bond Issue 2014 - Refunding 2005B Courthouse & JDC Facility Bonds

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate	Original Yield to Maturity
FY2023	1/1/2024	\$1.33m	\$489,750	\$1,819,750	5%	2.40%
FY2024	1/1/2025	\$1.445m	\$423,250	\$1,868,250	5%	2.51%
FY2025	1/1/2026	\$1,565m	\$351,000	\$1,916,000	5%	2.60%
FY2026	1/1/2027	\$1.69m	\$272,750	\$1,962,750	5%	2.72%
FY2027	1/1/2028	\$1.818m	\$188,250	\$2,003,250	5%	2.84%
FY2028	1/1/2029	\$1.95m	\$97,500	\$2,047,500	5%	2.90%
Total		\$9,795,000	\$1,822,500	\$11,617,500		

TO BE ISSUED Bond Issue 2022A - Satellite Jail Consolidation

Anticipated FY2023 debt service for the Jail Consolidation project is \$903,500.

FY2023 Public Safety Sales Tax Debt Service	\$3,142,558
Principal	\$1,720,000
Interest	\$1,422,558

Capital Asset Replacement Fund Summary

Special Revenue Fund (3105)

Pursuant to statutory authority documented in 55 ILCS 5/6-1002.5, the Champaign County Board adopted Resolution No. 4555 on May 21, 2002, establishing the Capital Asset Replacement Fund as the fund to receive revenues and appropriate expenditures for the implementation of a long term capital planning for technology, software, vehicles, furnishings and office equipment for the County's General Corporate Fund departments. Beginning in FY2006, the Champaign County Board added funding for capital improvements for some facilities needs to the Capital Asset Replacement Fund. Sources of revenue for this fund include, but are not limited to: General Corporate Fund, the Public Safety Sales Tax Fund, the Court Services Probation Service Fees Fund, and grant funds.

BUDGET HIGHLIGHTS

The largest appropriations within this fund are for software and facilities. The County IT Plan is linked here: [Champaign County IT Plan](#). Originally budgeted in FY2022, network and phone system upgrades are deferred to FY2023. Scheduled in FY2022 per the IT plan; however not budgeted, is the Justice Case Management System estimated to cost up to \$15 million. The County initially planned to study the current system in 2022 to decide regarding the retention or replacement of the system; however, that study is indeterminant at this time. The Facilities CARF budget is under the direction of the Facilities Committee. The Capital Facilities Plan is linked here: [Champaign County Facilities Plan](#).

The CARF budget is initially prepared with full funding for items scheduled for replacement in the budget fiscal year, and reserve funding for items scheduled for replacement in future fiscal years. Due to the lack of available revenue, for many years the budget has been revised to include current funding only. The FY2023 budget is prepared with current funding only with no reserve funding for items scheduled to be replaced in future fiscal years. Because most items are on a 5 to 7-year replacement cycle, using reserve funding without restoring it will diminish the fund balance.

When the County is unable to reserve funding for future fiscal years, there is an increased reliance on the transfers from the General and Public Safety Sales Tax funds to pay for CARF expenditures. Because departments are cognizant of the County's fiscal challenges, some items scheduled for replacement are deferred beyond their scheduled replacement. This deferral helps preserve the fund balance to some extent. The following table reflects an estimate of CARF appropriations required for the next five fiscal years. Replacement of the Justice Case Management System is not included in these numbers. The estimates will be influenced if items scheduled for replacement are deferred until future fiscal years.

Future Fiscal Year Projected CARF Appropriation (including Facilities)

2024	2025	2026	2027	2028
\$3,046,371	\$3,458,476	\$3,376,666	\$3,264,786	\$3,448,998

FY2023 Funding

The Facilities CARF budget includes the addition of two new departments for the County Plaza and Jail Consolidation construction projects. Bond proceeds will be received in FY2022, with planned expenditure in FY2023. The ARPA contribution to the Jail Consolidation project is \$5 million plus \$1,350,000 for a video surveillance system.

For the County Plaza project, the annual debt service is projected at \$1.65 million.

For the Jail Consolidation project, the annual debt service is projected at \$818,000-\$886,167 through FY2028, and \$1.65 million beginning in FY2029.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	3,289	4,000	60,000	30,000
400902	Other Miscellaneous Revenue	351,812	0	0	0
600102	Proceeds - Bond Obligations	0	0	38,191,279	0
Misc Revenue Total		355,101	4,000	38,251,279	30,000
Interfund Revenue					
600101	Transfers In	3,008,778	8,116,983	8,116,983	11,023,735
Interfund Revenue Total		3,008,778	8,116,983	8,116,983	11,023,735
Revenues Total		3,363,879	8,120,983	46,368,262	11,053,735
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	131,527	306,635	336,073	320,635
501019	Operational Supplies	0	4,682	9,016	0
Commodities Total		131,527	311,317	345,089	320,635
Services					
502001	Professional Services	451,198	4,042,586	0	0
502002	Outside Services	986,934	1,259,724	810,606	402,000
502012	Repair And Maint	12,977	28,000	323,681	186,000
502038	Demolition Costs	0	900,000	0	0
502040	Architecture / Engineering Ser	0	0	2,902,000	1,508,000
502047	Software License & Saas	0	0	0	675,743
Services Total		1,451,109	6,230,310	4,036,287	2,771,743
Capital					
800401	Equipment	208,030	1,088,999	143,632	2,503,945
800501	Buildings	1,381,704	1,471,024	4,450,000	45,816,315
Capital Total		1,589,734	2,560,023	4,593,632	48,320,260
Expenditures Total		3,172,370	9,101,650	8,975,008	51,412,638

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	5,985,970	43,379,224	1,783,872

The fund balance goal will fluctuate based on the reserve required for full funding for items scheduled for replacement in future fiscal years; however, should not be less than \$1 million. The increase in FY2022 is the result of receiving bond proceeds for capital facilities projects to begin in FY2023. The decrease in the balance in FY2023 is due to appropriating reserves from prior fiscal years for items scheduled to be replaced in the current fiscal year, and expending bond proceeds for planned construction projects.

County Board Special Revenue Fund (3105-010)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	3,289	4,000	60,000	30,000
Misc Revenue Total		3,289	4,000	60,000	30,000
Interfund Revenue					
600101	Transfers In	0	3,750,000	3,750,000	200,000
Interfund Revenue Total		0	3,750,000	3,750,000	200,000
Revenues Total		3,289	3,754,000	3,810,000	230,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	2,000	0	2,000
Commodities Total		0	2,000	0	2,000
Services					
502001	Professional Services	0	3,750,000	0	0
502040	Architecture / Engineering Ser	0	0	2,642,000	1,308,000
Services Total		0	3,750,000	2,642,000	1,308,000
Expenditures Total		0	3,752,000	2,642,000	1,310,000

Administrative Services Special Revenue Fund (3105-016)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	250	5,486	5,486	35,384
Interfund Revenue Total	250	5,486	5,486	35,384
Revenues Total	250	5,486	5,486	35,384
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	8,100	13,842	4,518	10,057
Commodities Total	8,100	13,842	4,518	10,057
Services				
502012 Repair And Maint	0	0	4,999	5,000
502047 Software License & Saas	0	0	0	30,000
Services Total	0	0	4,999	35,000
Capital				
800401 Equipment	0	15,442	0	19,909
Capital Total	0	15,442	0	19,909
Expenditures Total	8,100	29,284	9,517	64,966

Auditor Special Revenue Fund (3105-020)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	3,850	3,665	3,665	1,257
Interfund Revenue Total	3,850	3,665	3,665	1,257
Revenues Total	3,850	3,665	3,665	1,257
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	5,045	0	0	4,950
Commodities Total	5,045	0	0	4,950
Expenditures Total	5,045	0	0	4,950

Board of Review

Special Revenue Fund (3105-021)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	0	975	975	0
Interfund Revenue Total	0	975	975	0
Revenues Total	0	975	975	0

County Clerk

Special Revenue Fund (3105-022)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	0	6,250	6,250	0
Interfund Revenue Total	0	6,250	6,250	0
Revenues Total	0	6,250	6,250	0

Supervisor of Assessments Special Revenue Fund (3105-025)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	4,400	10,593	10,593	8,975
Interfund Revenue Total	4,400	10,593	10,593	8,975
Revenues Total	4,400	10,593	10,593	8,975
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	322	7,150	2,340	7,869
Commodities Total	322	7,150	2,340	7,869
Services				
502002 Outside Services	0	0	1,618	2,000
502012 Repair And Maint	3,531	4,000	3,707	4,000
Services Total	3,531	4,000	5,325	6,000
Expenditures Total	3,853	11,150	7,665	13,869

Treasurer Special Revenue Fund (3105-026)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	0	11,710	11,710	0
Interfund Revenue Total	0	11,710	11,710	0
Revenues Total	0	11,710	11,710	0
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	11,900	0	11,900
Commodities Total	0	11,900	0	11,900
Expenditures Total	0	11,900	0	11,900

IT Department Special Revenue Fund (3105-028)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	1,094,188	1,350,053	1,350,053	726,067
Interfund Revenue Total		1,094,188	1,350,053	1,350,053	726,067
Revenues Total		1,094,188	1,350,053	1,350,053	726,067
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	47,100	28,189	6,419	19,210
Commodities Total		47,100	28,189	6,419	19,210
Services					
502002	Outside Services	847,460	977,902	605,986	400,000
502012	Repair And Maint	4,855	20,000	8,666	20,000
502047	Software License & Saas	0	0	0	431,469
Services Total		852,315	997,902	614,652	851,469
Capital					
800401	Equipment	81,680	642,480	74,175	880,000
Capital Total		81,680	642,480	74,175	880,000
Expenditures Total		981,094	1,668,571	695,246	1,750,679

Public Defender Special Revenue Fund (3105-036)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	41,567	11,883	11,883	0
Interfund Revenue Total	41,567	11,883	11,883	0
Revenues Total	41,567	11,883	11,883	0
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	40,136	9,683	102	7,450
Commodities Total	40,136	9,683	102	7,450
Expenditures Total	40,136	9,683	102	7,450

Sheriff Special Revenue Fund (3105-040)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	38,284	143,346	143,346	48,367
Interfund Revenue Total		38,284	143,346	143,346	48,367
Revenues Total		38,284	143,346	143,346	48,367
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	33,362	196,470	28,965
Commodities Total		0	33,362	196,470	28,965
Services					
502002	Outside Services	34,080	34,080	34,080	0
502047	Software License & Saas	0	0	0	34,080
Services Total		34,080	34,080	34,080	34,080
Capital					
800401	Equipment	0	177,786	0	0
Capital Total		0	177,786	0	0
Expenditures Total		34,080	245,228	230,550	63,045

Sheriff Corrections Special Revenue Fund (3105-140)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	138,906	274,761	274,761	250,579
Interfund Revenue Total		138,906	274,761	274,761	250,579
Revenues Total		138,906	274,761	274,761	250,579
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	110,882	71,263	32,422
Commodities Total		0	110,882	71,263	32,422
Services					
502002	Outside Services	105,314	172,662	168,922	0
502012	Repair And Maint	596	0	0	0
502047	Software License & Saas	0	0	0	150,114
Services Total		105,910	172,662	168,922	150,114
Capital					
800401	Equipment	0	73,000	0	214,335
Capital Total		0	73,000	0	214,335
Expenditures Total		105,910	356,544	240,185	396,871

State's Attorney Special Revenue Fund (3105-041)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	20,882	44,848	44,848	81,422
Interfund Revenue Total	20,882	44,848	44,848	81,422
Revenues Total	20,882	44,848	44,848	81,422
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	8,474	33,150	31,875	4,850
Commodities Total	8,474	33,150	31,875	4,850
Services				
502002 Outside Services	0	50,000	0	0
Services Total	0	50,000	0	0
Capital				
800401 Equipment	0	3,028	0	0
Capital Total	0	3,028	0	0
Expenditures Total	8,474	86,178	31,875	4,850

Coroner Special Revenue Fund (3105-042)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	3,549	22,947	13,018	14,206
501019	Operational Supplies	0	4,682	9,016	0
Commodities Total		3,549	27,629	22,034	14,206
Capital					
800401	Equipment	0	8,611	0	0
Capital Total		0	8,611	0	0
Expenditures Total		3,549	36,240	22,034	14,206

Emergency Management Agency Special Revenue Fund (3105-043)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	0	36,600	36,600	15,692
Interfund Revenue Total	0	36,600	36,600	15,692
Revenues Total	0	36,600	36,600	15,692
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	0	0	4,225
Commodities Total	0	0	0	4,225
Capital				
800401 Equipment	0	18,000	0	116,200
Capital Total	0	18,000	0	116,200
Expenditures Total	0	18,000	0	120,425

Juvenile Detention Center Special Revenue Fund (3105-051)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	20,546	70,092	70,092	14,767
Interfund Revenue Total		20,546	70,092	70,092	14,767
Revenues Total		20,546	70,092	70,092	14,767
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	16,441	6,065	1,073	12,656
Commodities Total		16,441	6,065	1,073	12,656
Services					
502012	Repair And Maint	3,995	4,000	6,309	7,000
Services Total		3,995	4,000	6,309	7,000
Capital					
800401	Equipment	0	59,571	0	63,750
800501	Buildings	22,568	0	0	0
Capital Total		22,568	59,571	0	63,750
Expenditures Total		43,004	69,636	7,382	83,406

Court Services Special Revenue Fund (3105-052)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	3,656	30,616	30,616	39,523
Interfund Revenue Total	3,656	30,616	30,616	39,523
Revenues Total	3,656	30,616	30,616	39,523
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	13,015	6,595	82,825
Commodities Total	0	13,015	6,595	82,825
Capital				
800401 Equipment	5,404	14,681	0	7,601
Capital Total	5,404	14,681	0	7,601
Expenditures Total	5,404	27,696	6,595	90,426

Planning & Zoning Special Revenue Fund (3105-077)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	807	28,323	28,323	6,455
Interfund Revenue Total	807	28,323	28,323	6,455
Revenues Total	807	28,323	28,323	6,455
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	800	3,900	2,400	3,900
Commodities Total	800	3,900	2,400	3,900
Services				
502002 Outside Services	80	25,080	0	0
502047 Software License & Saas	0	0	0	30,080
Services Total	80	25,080	0	30,080
Expenditures Total	880	28,980	2,400	33,980

Public Properties Special Revenue Fund (3105-071)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	66,942	187,782	187,782	135,247
Interfund Revenue Total	66,942	187,782	187,782	135,247
Revenues Total	66,942	187,782	187,782	135,247
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	1,560	10,550	0	73,150
Commodities Total	1,560	10,550	0	73,150
Capital				
800401 Equipment	120,945	76,400	38,107	102,150
Capital Total	120,945	76,400	38,107	102,150
Expenditures Total	122,505	86,950	38,107	175,300

Facilities Special Revenue Fund (3105-059)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	351,812	0	0	0
600102	Proceeds - Bond Obligations	0	0	38,191,279	0
Misc Revenue Total		351,812	0	38,191,279	0
Interfund Revenue					
600101	Transfers In	1,574,500	2,150,000	2,150,000	9,460,000
Interfund Revenue Total		1,574,500	2,150,000	2,150,000	9,460,000
Revenues Total		1,926,312	2,150,000	40,341,279	9,460,000
Expenditures					
Services					
502001	Professional Services	451,198	292,586	0	0
502012	Repair And Maint	0	0	300,000	150,000
502038	Demolition Costs	0	900,000	0	0
502040	Architecture / Engineering Ser	0	0	260,000	200,000
Services Total		451,198	1,192,586	560,000	350,000
Capital					
800401	Equipment	0	0	31,350	1,100,000
800501	Buildings	1,359,136	1,471,024	4,450,000	45,816,315
Capital Total		1,359,136	1,471,024	4,481,350	46,916,315
Expenditures Total		1,810,334	2,663,610	5,041,350	47,266,315

Facilities

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue	351,812	0	0	0
Interfund Revenue	1,574,500	2,150,000	2,150,000	3,110,000
Revenues Total	1,926,312	2,150,000	2,150,000	3,110,000
Expenditures				
Services	451,198	1,192,586	560,000	350,000
Capital	1,359,136	1,471,024	4,481,350	3,611,485
Expenditures Total	1,810,334	2,663,610	5,041,350	3,961,485

Jail Consolidation Construction

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue	0	0	16,535,000	0
Interfund Revenue	0	0	0	6,350,000
Revenues Total	0	0	16,535,000	6,350,000
Expenditures				
Capital	0	0	0	23,663,700
Expenditures Total	0	0	0	23,663,700

County Plaza Construction (3105)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue	0	0	21,656,279	0
Revenues Total	0	0	21,656,279	0
Expenditures				
Capital	0	0	0	19,641,130
Expenditures Total	0	0	0	19,641,130

Illinois Municipal Retirement Fund

Special Revenue Fund (2088-073)

This fund accounts for the General County employer portion of the Illinois Municipal Retirement Fund (IMRF). Champaign County is required to allocate a portion of its Personal Property Replacement Tax revenues to its retirement obligations; therefore, the IMRF levy has been reduced by the amount of that obligation.

January 1, 2023 due to strong investment returns. The last actively employed elected official in the Elected County Officials (ECO) rate retired in FY2017. The County's ECO required contribution in FY2022 is \$138,347. To reduce the unfunded net pension liability for the ECO plan, which has no active employees, the County will make an additional payment of \$500,000 towards the unfunded ECO liability in FY2023.

BUDGET HIGHLIGHTS

Beginning in FY2022 with implementation of the ERP, non-General Corporate fund costs were directly paid from those funds as opposed to being paid from this fund and billed. IMRF rates decrease effective

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,874,387	2,872,498	2,872,498	2,038,245
400104	Payment In Lieu Of Taxes	2,005	0	1,600	1,600
400106	Mobile Home Tax	1,908	0	0	0
Property Taxes Total		2,878,299	2,872,498	2,874,098	2,039,845
Intergov Revenue					
400404	State - State Replacement Tax	124,000	124,000	124,000	124,000
Intergov Revenue Total		124,000	124,000	124,000	124,000
Misc Revenue					
400801	Investment Interest	748	850	500	500
Misc Revenue Total		748	850	500	500
Interfund Revenue					
600101	Transfers In	1,173,416	996,547	6,302	0
Interfund Revenue Total		1,173,416	996,547	6,302	0
Revenues Total		4,176,463	3,993,895	3,004,900	2,164,345
Expenditures					
Personnel					
500302	IMRF - Employer Cost	2,255,533	2,655,202	1,600,000	1,169,359
500303	IMRF - Slep - Employer Cost	1,555,455	1,337,843	1,310,000	994,486
Personnel Total		3,810,988	3,993,045	2,910,000	2,163,845
Expenditures Total		3,810,988	3,993,045	2,910,000	2,163,845

Fund Balance

2021 Actual	2022 Projected	2023 Budget
1,275,590	1,370,490	1,370,990

The fund balance goal is at minimum 40% of annual expenditures to maintain cash flow throughout the first two quarters of the fiscal year before property tax revenue is received

Social Security Fund

Special Revenue Fund (2188-075)

This fund is for the General County employer portion of the Social Security program.

BUDGET HIGHLIGHTS

The FICA rate remains stable at 7.65%. The General Corporate Fund portion of the total Social Security budget is paid through the property tax levy. Beginning in FY2022, with implementation of the ERP, non-General Corporate fund costs were directly paid from those funds as opposed to being paid from this fund and billed.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,790,444	1,866,521	1,866,521	2,009,143
400104	Payment In Lieu Of Taxes	1,249	0	1,000	1,000
400106	Mobile Home Tax	1,188	0	0	0
Property Taxes Total		1,792,881	1,866,521	1,867,521	2,010,143
Misc Revenue					
400801	Investment Interest	251	0	900	900
400902	Other Miscellaneous Revenue	87	0	0	0
Misc Revenue Total		337	0	900	900
Interfund Revenue					
600101	Transfers In	1,366,852	1,403,226	6,302	0
Interfund Revenue Total		1,366,852	1,403,226	6,302	0
Revenues Total		3,160,070	3,269,747	1,874,723	2,011,043
Expenditures					
Personnel					
500301	Social Security-Employer	2,859,742	3,269,747	1,820,000	2,010,143
Personnel Total		2,859,742	3,269,747	1,820,000	2,010,143
Expenditures Total		2,859,742	3,269,747	1,820,000	2,010,143

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	819,213	873,936	874,836

The fund balance goal is at minimum 40% of the expenditure budget to maintain cash flow throughout the first two quarters of the fiscal year before property tax revenues begin to be received

Tort Immunity Tax Fund

Special Revenue Fund (2076-075)

The Tort Immunity Tax Fund is established pursuant to 745 ILCS 10/9-107 to provide an extraordinary tax for funding expenses relating to tort liability, insurance, and risk management programs. The property tax-based revenue fund is the source of funding for the General Corporate Fund's share of payment of premiums and claims to the Self-Funded Insurance Fund. The claims payments for property and liability are determined based on the most recent actuarial study recommendations, and Worker's Compensation claims payments are determined based on Worker's Compensation rates calculated on wages for categories of employment.

BUDGET HIGHLIGHTS

Because property tax is the only revenue stream for this fund, the tax caps applied by the Property Tax Extension Limitation Law (PTELL) have not allowed the revenue to keep pace with the annual required contributions. In FY2022, the former Nursing Home operating levy was reallocated under PTELL to Tort Immunity to go towards the Nursing Home obligations owed to the Self-Funded Insurance fund. To rectify the negative balance in the Tort Immunity Fund, a transfer to the Self-funded Insurance Fund is not budgeted although the Home was given credit through the reallocation of the former Nursing Home operating levy.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,226,367	3,643,809	3,643,809	2,719,558
400104	Payment In Lieu Of Taxes	1,552	1,200	1,200	1,200
Property Taxes Total		2,227,919	3,645,009	3,645,009	2,720,758
Misc Revenue					
400801	Investment Interest	5	0	0	0
Misc Revenue Total		5	0	0	0
Interfund Revenue					
600101	Transfers In	1,253	0	0	0
Interfund Revenue Total		1,253	0	0	0
Revenues Total		2,229,177	3,645,009	3,645,009	2,720,758
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	958,003	975,000	950,000	1,035,000
500305	Unemployment Insurance	107,435	125,000	115,000	130,000
Personnel Total		1,065,438	1,100,000	1,065,000	1,165,000
Services					
502007	Insurance (Non-Payroll)	959,532	1,200,000	1,200,000	1,433,376
Services Total		959,532	1,200,000	1,200,000	1,433,376
Expenditures Total		2,024,971	2,300,000	2,265,000	2,598,376

Fund Balance

2021 Actual	2022 Projected	2023 Budget
(997,492)	382,517	504,899

The fund balance goal is \$500,000 to maintain cash flow and to provide funding for emergency claim payments. The negative fund balance in fiscal year 2021 was caused by an inability to increase the property tax revenue to match the required expenditure over time. Rectification of

the negative fund balance is budgeted by the end of FY2022 as explained previously. In FY2023 levy growth will allow the fund balance to increase and reach the fund balance minimum.

Proprietary Funds

Self-Funded Insurance Fund Summary

The fund accounts for risk financing activities. Revenue comes from the Tort Immunity Fund to cover costs relevant to the County's General Corporate Fund departments; and from billings to various County Special Revenue Funds to cover their representative share of cost. The Self-Funded Insurance Fund provides financing for the County's auto liability and property, general liability, unemployment, and worker's compensation claims payments, and for stop-loss insurance premiums for auto, liability, property, unemployment, and workers compensation.

In FY1986, the county established a self-funded worker's compensation insurance plan which was accounted for in the Tort Immunity (Special Revenue) Fund through FY1992. In 1993, the County created a separate internal service fund – the Self-Funded Insurance Fund and moved self-funded worker's compensation to that fund. The County also began self-funding liability and auto insurance in 1994 through the Self-Funded Insurance Fund. The billings to various funds for the self-funded portion of worker's compensation, general liability and auto liability are based upon projections provided through an actuarial study documenting the County's Loss Reserve and Funding Analysis.

BUDGET HIGHLIGHTS

In FY2022 the liability levy includes reallocation of the former levy for outstanding amounts owed by the Home. To rectify the negative balance in the Tort Immunity Fund, a transfer to the Self-funded Insurance Fund is not budgeted although the Home will be given credit for its obligations through the reallocation of the former levy.

Self-Funded Insurance is in a combined fund with Tort Immunity, which has carried a fund balance deficit for many years. With the levy reallocation as previously described, the Tort Immunity Fund is expected to have a positive fund balance for the first time since at least 2007. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	2,436,488	2,537,637	2,537,378	2,524,191
Fees, Fines, Charges Total		2,436,488	2,537,637	2,537,378	2,524,191
Misc Revenue					
400801	Investment Interest	1,870	1,600	9,600	5,000
400902	Other Miscellaneous Revenue	66,854	0	316	0
Misc Revenue Total		68,723	1,600	9,916	5,000
Interfund Revenue					
600101	Transfers In	206,253	250,000	225,000	250,000
Interfund Revenue Total		206,253	250,000	225,000	250,000
Revenues Total		2,711,464	2,789,237	2,772,294	2,779,191
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	176,843	225,000	210,000	240,000
500308	Workers' Comp Self-Fund Claim	377,912	714,667	450,000	728,025
Personnel Total		554,755	939,667	660,000	968,025
Commodities					
501001	Stationery And Printing	0	0	0	50
Commodities Total		0	0	0	50
Services					
502001	Professional Services	271,757	259,631	150,000	16,000
502007	Insurance (Non-Payroll)	954,143	1,200,000	1,200,000	1,380,000
502010	Property Loss/Damage Claims	77,530	40,000	30,000	50,000
502029	Liability Claims - Auto	51,264	72,747	100,000	76,627
502030	Liability Claims - General	764,411	500,000	286,273	171,516
502045	Attorney/Legal Services	0	0	0	100,000
Services Total		2,119,105	2,072,378	1,766,273	1,794,143
Interfund Expense					
700101	Transfers Out	19,973	20,592	20,592	17,217
Interfund Expense Total		19,973	20,592	20,592	17,217
Expenditures Total		2,693,834	3,032,637	2,446,865	2,779,435

Fund Balance

2021 Actual	2022 Projected	2023 Budget
5,310,001	5,635,430	5,635,186

Per the County's Financial Policies, the County will strive to maintain, at a minimum, the actuary recommended fund balance for its Self-Funded Insurance fund. Per the County's current actuarial study, the discounted

actuarial central estimate of unpaid claim liability is \$3 million for the period ending December 31, 2023. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance.

Fund Balance	FY2021	FY2022 Projected	FY2023 Budgeted
Tort Immunity	(\$997,492)	\$382,517	\$504,899
Self-Funded Insurance	\$5,310,001	\$5,735,430	\$5,735,430
TOTAL	\$4,312,509	\$6,117,947	\$6,240,329

Employee Health and Life Insurance Fund Proprietary Funds (6620-120)

This internal service fund receives revenues comprised of employer and employee contributions and appropriates expenditures for administration of the County's group health and life insurance plans.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	6,664,709	0	6,662,925	7,558,400
Fees, Fines, Charges Total		6,664,709	0	6,662,925	7,558,400
Misc Revenue					
400801	Investment Interest	21	0	400	200
400902	Other Miscellaneous Revenue	146	7,425,950	0	0
Misc Revenue Total		166	7,425,950	400	200
Revenues Total		6,664,876	7,425,950	6,663,325	7,558,600
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	6,651,863	7,350,000	6,600,000	7,500,000
500311	Benefit Fees/Settlement	4,659	6,250	54,300	0
500312	Benefits Management Fees	45,000	50,000	0	0
Personnel Total		6,701,522	7,406,250	6,654,300	7,500,000
Commodities					
501001	Stationery And Printing	106	100	0	100
501002	Office Supplies	0	100	0	100
Commodities Total		106	200	0	200
Services					
502001	Professional Services	2,000	19,500	17,250	58,400
Services Total		2,000	19,500	17,250	58,400
Expenditures Total		6,703,628	7,425,950	6,671,550	7,558,600

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	622,424	614,199	614,199

The Fund Balance Goal is \$1,000,000 to allow the County flexibility in negotiating with providers, as some providers require advanced payment for fees.

Nursing Home Post-Closure Fund Summary

Special Revenue Fund (5081)

BUDGET HIGHLIGHTS

In FY2020 the Nursing Home Fund was reclassified from an Enterprise Fund to a Special Revenue Fund.

The County continues to budget for Matrixcare software, which is required to be maintained until FY2026. In FY2023, the County will budget for the possibility of having to pay back funds pending the outcome of a Medicaid audit. University Rehab continues to hold a refund owed to the County for Public Aid Pending payments until the audit is complete.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	3,628	0	0	0
Fees, Fines, Charges Total		3,628	0	0	0
Misc Revenue					
400801	Investment Interest	270	0	400	400
400902	Other Miscellaneous Revenue	13,177	0	0	0
400903	Sale Of Fixed Assets - Equip	110,000	110,000	111,265	0
Misc Revenue Total		123,447	110,000	111,665	400
Interfund Revenue					
600101	Transfers In	1,000,000	0	0	0
Interfund Revenue Total		1,000,000	0	0	0
Revenues Total		1,127,075	110,000	111,665	400
Expenditures					
Services					
502001	Professional Services	3,651	10,000	0	0
502002	Outside Services	24,398	15,000	12,008	0
502014	Finance Charges And Bank Fees	35	0	0	0
502015	Fees, Fines & Penalties	0	0	0	150,000
502020	Bad Debt Expense	23,473	0	0	0
502047	Software License & Saas	0	0	0	15,000
Services Total		51,557	25,000	12,008	165,000
Interfund Expense					
700101	Transfers Out	414,976	0	0	0
Interfund Expense Total		414,976	0	0	0
Expenditures Total		466,534	25,000	12,008	165,000

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	252,386	352,043	187,443

Receipt of the final escrow holdback in FY2022 resulted in an increase in the fund balance. In FY2023, the County is budgeting to payback any liability upon completion of a Medicaid audit. The fund balance may be overstated as a refund from University Rehab may not be received in full or at all.

Nursing Home Administration Special Revenue Fund (5081-410)

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	3,628	0	0	0
Fees, Fines, Charges Total		3,628	0	0	0
Misc Revenue					
400801	Investment Interest	270	0	400	400
400902	Other Miscellaneous Revenue	7,287	0	0	0
Misc Revenue Total		7,557	0	400	400
Revenues Total		11,185	0	400	400
Expenditures					
Services					
502001	Professional Services	3,651	10,000	0	0
502002	Outside Services	24,398	15,000	12,008	0
502014	Finance Charges And Bank Fees	35	0	0	0
502015	Fees, Fines & Penalties	0	0	0	150,000
502047	Software License & Saas	0	0	0	15,000
Services Total		28,085	25,000	12,008	165,000
Expenditures Total		28,085	25,000	12,008	165,000

Nursing Home Transition Special Revenue Fund (5081-405)

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Misc Revenue				
400902 Other Miscellaneous Revenue	5,890	0	0	0
400903 Sale Of Fixed Assets - Equip	110,000	110,000	111,265	0
Misc Revenue Total	115,890	110,000	111,265	0
Interfund Revenue				
600101 Transfers In	1,000,000	0	0	0
Interfund Revenue Total	1,000,000	0	0	0
Revenues Total	1,115,890	110,000	111,265	0
Expenditures				
Services				
502020 Bad Debt Expense	23,473	0	0	0
Services Total	23,473	0	0	0
Interfund Expense				
700101 Transfers Out	414,976	0	0	0
Interfund Expense Total	414,976	0	0	0
Expenditures Total	438,449	0	0	0

American Rescue Plan Act (ARPA) Summary

Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County's American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government's total allocation is \$40,729,630.

BUDGET HIGHLIGHTS

Commitments budgeted in 2023 for the second tranche as follows:

- ◆ \$7,000,000 additional commitment for county broadband expansion with NextLink and Volo
- ◆ \$250,000 additional commitment for as yet undetermined immigrant services projects
- ◆ \$2,572,963 additional commitment for as yet undetermined community violence prevention projects (outstanding requests

include the Urbana Park District's Wellness Center and H3 for undetermined amounts)

- ◆ \$2,500,000 additional commitment for as yet undetermined water projects (outstanding requests include Seymour Water District for \$60,000, Penfield Water District for additional \$120,000, Garden Hills undetermined amount)
- ◆ \$15,000 additional commitment for Sheriff's Explorer/Community Outreach projects
- ◆ \$5,000,000 commitment for jail consolidation project plus \$1,350,000 for security systems
- ◆ \$520,000 commitment for County IT upgrades, replacement laptops and cybersecurity

The 2023 budget also carries forward some funding for sub-contracts that will extend into 2023, such as ARPA project management and SaaS maintenance costs, as well as some items that were not ordered/received in 2022, including the EMA mobile command vehicle.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Grant Revenue					
400455	Federal - Public Welfare	20,364,815	20,364,815	20,364,815	0
Grant Revenue Total		20,364,815	20,364,815	20,364,815	0
Misc Revenue					
400801	Investment Interest	0	128,000	195,211	120,000
Misc Revenue Total		0	128,000	195,211	120,000
Revenues Total		20,364,815	20,492,815	20,560,026	120,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	3,795	0
500105	Temporary Staff	0	22,000	17,278	0
500113	Employee Bonus	0	750,000	593,388	0
500206	Slep - Overtime	0	9,250	0	0
500301	Social Security-Employer	0	1,700	46,979	0
500302	IMRF - Employer Cost	0	0	15,831	0
500303	IMRF - Slep - Employer Cost	0	0	63,717	0
500304	Workers' Compensation Insuranc	0	120	31,761	0
500305	Unemployment Insurance	0	400	9,341	0
Personnel Total		0	783,470	782,090	0
Commodities					
501004	Postage, Ups, Fedex	0	95,000	95,000	0
501017	Equipment Less Than \$5000	0	0	25,674	0
501019	Operational Supplies	0	15,750	0	0
Commodities Total		0	110,750	120,674	0
Services					
502001	Professional Services	0	3,603,803	1,941,570	1,282,000
502002	Outside Services	0	490,000	84,328	0
502019	Advertising, Legal Notices	0	0	193	0
502025	Contributions & Grants	0	5,250,000	7,170,000	5,572,963
502041	Health/Dntl/Vision Non-Payrl	0	0	20,216	0
502047	Software License & Saas	0	0	0	521,414
Services Total		0	9,343,803	9,216,307	7,376,377

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Capital					
800101	Land	0	0	720,000	0
800201	Infrastructure	0	0	2,000,000	7,000,000
800401	Equipment	0	6,356,494	977,316	1,293,688
800501	Buildings	0	1,500,000	3,281,586	0
Capital Total		0	7,856,494	6,978,902	8,293,688
Interfund Expense					
700101	Transfers Out	804,045	1,450,000	103,803	6,456,917
Interfund Expense Total		804,045	1,450,000	103,803	6,456,917
Expenditures Total		804,045	19,544,517	17,201,776	22,126,982

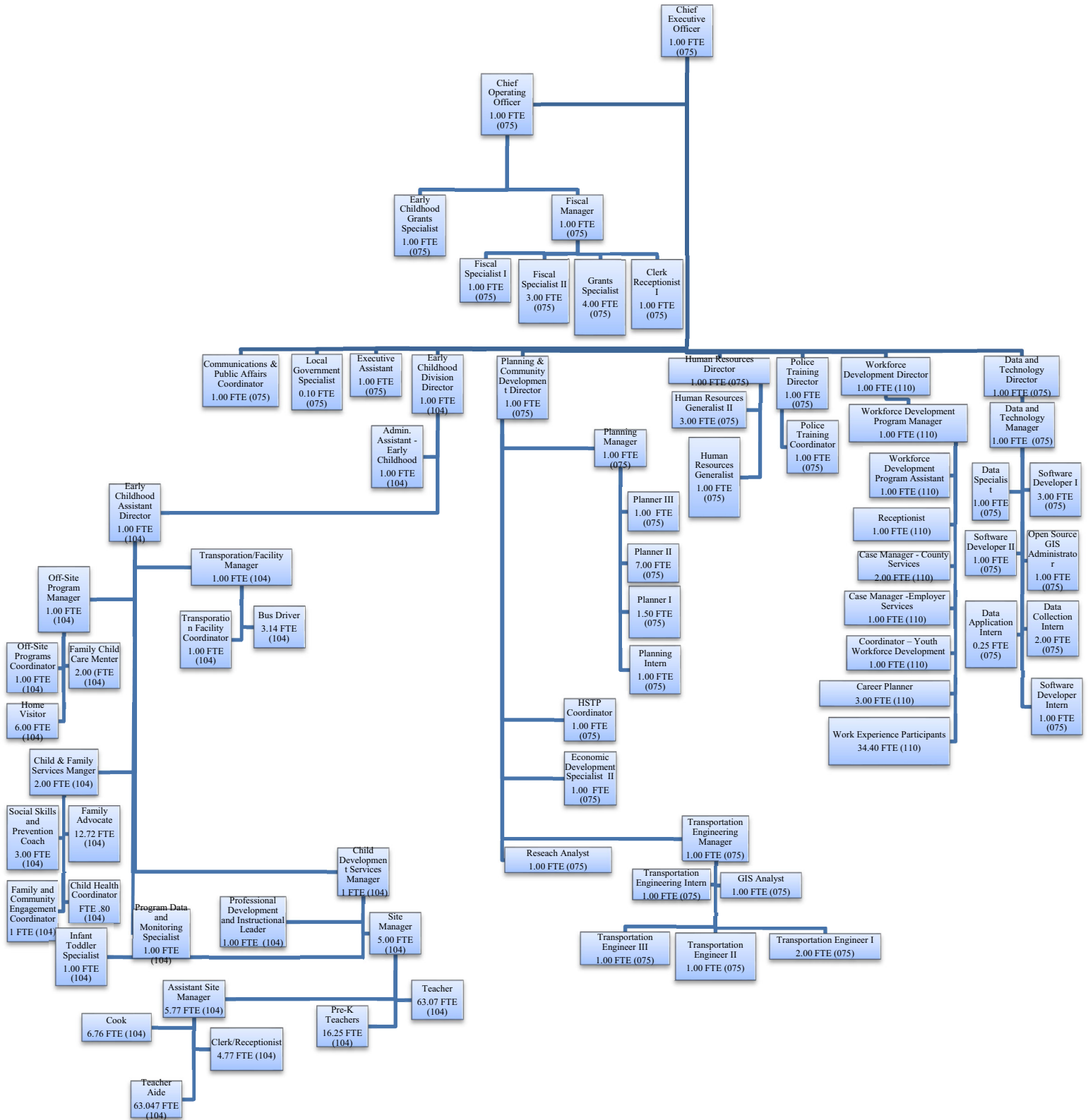
Fund Balance

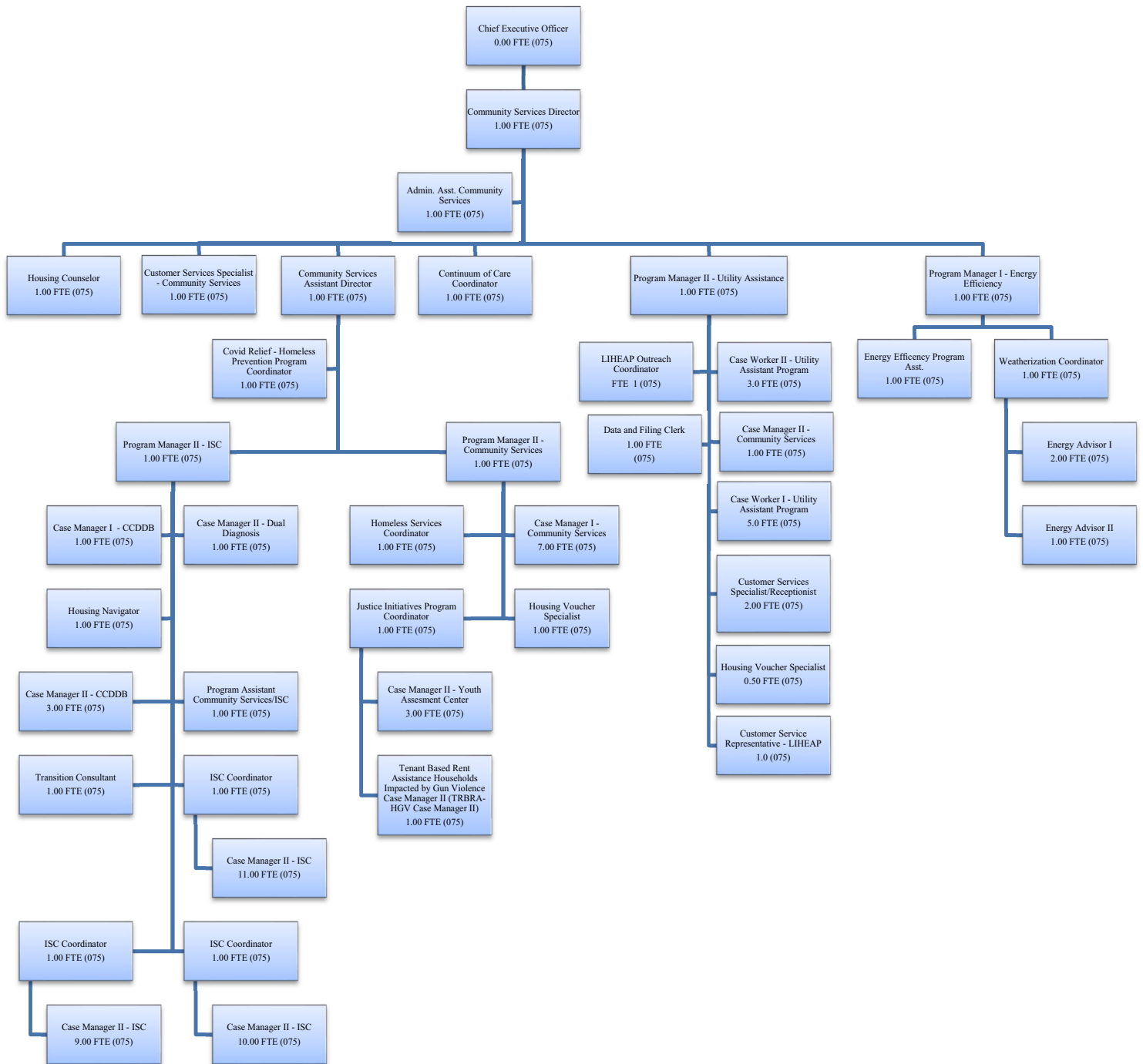
	2021 Actual	2022 Projected	2023 Budget
	19,571,734	22,929,984	923,002

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the County Board.

RPC Funds Summary

Regional Planning Commission Operating Fund 2075





The Regional Planning Commission was created pursuant to 55 ILCS 5/5-14. The Regional Planning Commission's grants and contracts are managed through five funds. Those funds include the Operating Fund

(075), Early Childhood Fund (104), Workforce Development Fund (110), and Economic Development Loan Funds (475 and 474). The total number of Regional Planning Commission positions is 365 FTE's.

◆ Operating Fund (075) – 141.35 FTE's

- ◆ Early Childhood Fund (104) – 177.88 FTE's
- ◆ Workforce Development Fund (110) – 45.4 FTE's

MISSION STATEMENT

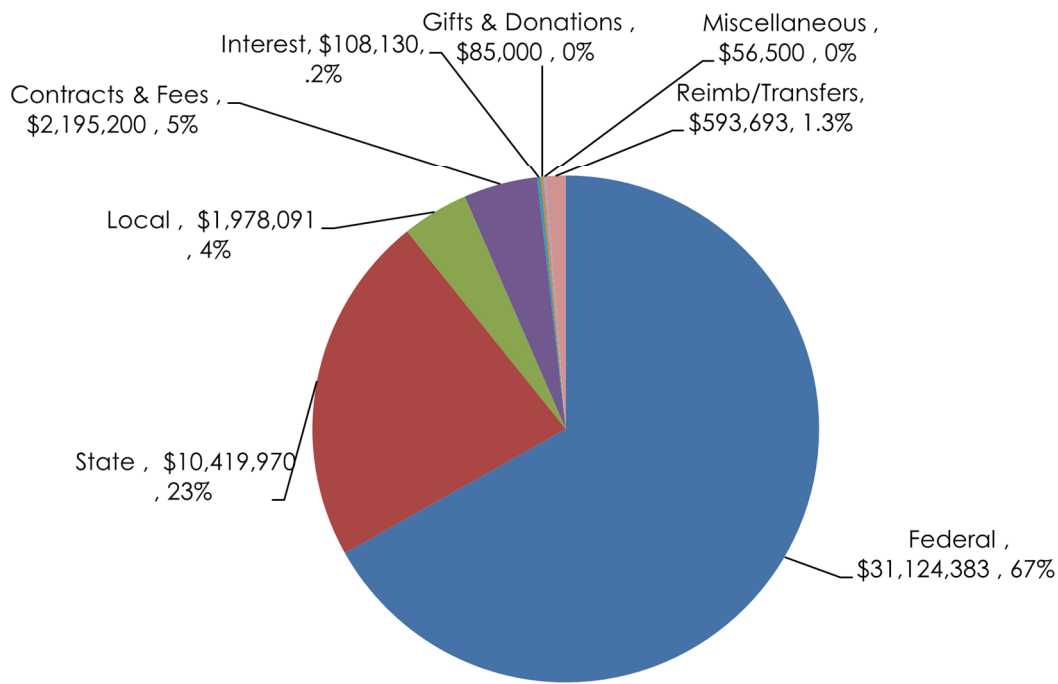
Promote, plan, and facilitate improvements to health, safety, welfare, education, economic conditions, environment, and development within our region. All such services will be performed in the spirit of cooperation and with a regional vision to enhance quality of life.

BUDGET HIGHLIGHTS

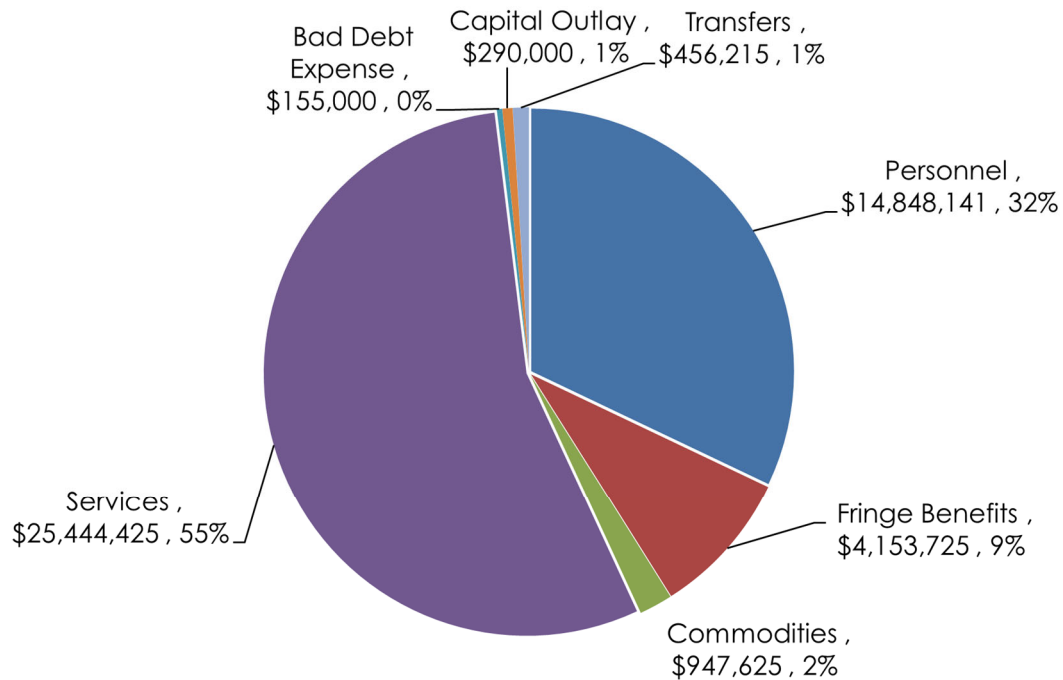
Overall, the operating budget is poised for growth in community services, planning, and early childhood development programming. Significant recovery funding under the CARES and American Rescue Plan

Acts will continue into 2023 in a number of program areas. The operating budget accommodates a large volume of pass-through direct client assistance funding. Over 90% of operating fund revenue is derived from federal and state contracts. The remaining revenue is derived from performance-based fees, local technical assistance contracts, and donations. Recognition of prior year revenue and full cost recovery from grantor agencies will continue to result in a positive fund balance at year-end. Revenue and working capital enhancement continue to be a priority in 2023. Funding priorities will likely shift at the federal level responsive to inflationary impacts and the full deployment of recovery funds in early 2023.

FY23 BUDGETED REVENUE



FY23 BUDGETED EXPENDITURES



Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Intergov Revenue					
400406	State - General Support	36,109	55,000	45,000	55,000
400476	Other Intergovernmental	1,349,056	1,437,036	1,650,000	1,673,091
Intergov Revenue Total		1,385,165	1,492,036	1,695,000	1,728,091
Grant Revenue					
400407	State - Public Welfare	4,222,726	5,779,084	5,250,000	5,804,084
400409	State - Streets And Highways	242,724	455,476	300,000	400,000
400410	State - Mass Transit	359,606	750,000	550,000	600,000
400411	State - Other	327,943	310,886	400,000	310,886
400452	Federal - Housing/Comm. Develo	927,040	1,521,025	500,000	1,521,025
400453	Federal - Streets And Highways	1,272,311	1,403,358	1,500,000	1,403,358
400455	Federal - Public Welfare	18,650,326	16,267,149	15,000,000	16,000,000
Grant Revenue Total		26,002,676	26,486,978	23,500,000	26,039,353
Fees, Fines, Charges					
400701	Charges For Services	1,405,726	1,711,700	1,660,000	1,926,700
Fees, Fines, Charges Total		1,405,726	1,711,700	1,660,000	1,926,700
Misc Revenue					
400801	Investment Interest	3,576	5,000	5,100	5,100
400901	Gifts And Donations	84,257	80,000	80,000	80,000
400902	Other Miscellaneous Revenue	3,416	6,500	6,500	6,500
Misc Revenue Total		91,249	91,500	91,600	91,600
Interfund Revenue					
600101	Transfers In	308,537	437,493	260,000	443,693
Interfund Revenue Total		308,537	437,493	260,000	443,693
Revenues Total		29,193,353	30,219,707	27,206,600	30,229,437

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Personnel					
500102	Appointed Official Salary	176,640	173,000	173,000	178,000
500103	Regular Full-Time Employees	5,161,461	6,986,208	6,813,000	7,296,041
500104	Regular Part-Time Employees	30,960	17,500	46,200	46,200
500105	Temporary Staff	160,878	389,056	130,500	177,900
500301	Social Security-Employer	391,063	542,795	542,795	542,795
500302	IMRF - Employer Cost	354,443	371,000	375,000	350,000
500304	Workers' Compensation Insuranc	37,156	37,300	37,300	37,300
500305	Unemployment Insurance	30,897	27,450	35,450	35,450
500306	Ee Hlth/Lif (Hlth Only Fy23)	712,701	715,000	750,000	800,000
500307	Employee Dental Insurance	828	900	900	900
500309	Employee Development/Recogniti	20,423	7,000	20,000	20,000
Personnel Total		7,077,449	9,267,209	8,924,145	9,484,586
Commodities					
501001	Stationery And Printing	17,661	30,175	14,050	15,575
501002	Office Supplies	54,007	94,433	61,500	70,000
501003	Books, Periodicals, And Manual	1,848	7,000	5,800	7,000
501004	Postage, Ups, Fedex	10,335	11,620	6,800	6,650
501005	Food Non-Travel	1,347	9,000	6,250	6,250
501008	Maintenance Supplies	1,044	4,050	3,250	3,750
501009	Vehicle Supp/Gas & Oil	3,333	26,770	9,000	13,625
501010	Tools	2,678	8,550	1,000	5,500
501016	Laundry Supplies	58	75	75	75
501017	Equipment Less Than \$5000	260,693	105,050	131,000	131,350
501018	Vehicle Equip Less Than \$5000	0	2,000	1,000	2,000
501019	Operational Supplies	13,830	31,300	18,000	28,500
Commodities Total		366,836	330,023	257,725	290,275

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	317,199	314,940	267,000	285,165
502002	Outside Services	388,976	545,475	832,100	770,400
502003	Travel Costs	28,801	58,525	55,700	71,505
502004	Conferences And Training	106,956	313,050	273,000	352,500
502006	Education	1,050	2,500	2,500	2,500
502007	Insurance (Non-Payroll)	105,579	85,300	85,300	95,300
502009	Hiring	552	0	0	0
502011	Utilities	106,725	87,590	93,000	97,290
502012	Repair And Maint	30,655	98,650	48,000	84,250
502013	Rental	187,343	198,500	250,000	250,000
502014	Finance Charges And Bank Fees	408	0	0	0
502017	Waste Disposal And Recycling	1,465	2,950	3,950	4,000
502019	Advertising, Legal Notices	50,047	66,100	49,400	64,400
502021	Dues, License, & Membership	17,959	30,475	67,600	51,545
502022	Operational Services	48,273	0	0	0
502024	Public Relations	0	350	0	350
502025	Contributions & Grants	752,982	1,121,925	900,000	1,110,000
502039	Client Rent/Hlthsaf/Tuition	16,900,185	17,177,465	15,000,000	16,500,000
Services Total		19,045,156	20,103,795	17,927,550	19,739,205
Capital					
800401	Equipment	14,719	90,000	140,000	190,000
Capital Total		14,719	90,000	140,000	190,000
Interfund Expense					
700101	Transfers Out	367,713	320,715	195,000	320,715
Interfund Expense Total		367,713	320,715	195,000	320,715
Expenditures Total		26,871,873	30,111,742	27,444,420	30,024,781

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	3,882,510	3,644,690	3,849,346

FUND BALANCE

The FY23 budgeted fund balance is projected to increase slightly and reflects recognition of prior year U.S. Department of the Treasury advance emergency rental assistance revenue, timing of federal and state grant reimbursements, and expanded fund balance growth due to dramatic one-time increases in COVID-19 federal and state impact funding.

FTE Summary

2019	2020	2021	2022	2023
73	104	108	132	141

ALIGNMENT TO STRATEGIC PLAN**CB Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization.**

Facilitate openly transparent regional planning, development, and social service initiatives and secure financial resources to support and sustain these activities.

Develop collaborations and partnerships that leverage resources and strengthen our region.

Upgrade and maintain state-of-the-art technology for effective programming, data management and analytics, and realization of functional efficiencies.

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

Ensure comprehensive service delivery to all clients in high quality facilities and fulfill stated work objectives of contracting agencies.

Continue to review, upgrade, or replace agency public facilities in an effort to ensure quality public service.

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

Promote, plan and facilitate improvements to health, safety, welfare, education, economic conditions, environment, and development within the region. All services will be performed in the spirit of cooperation and with a regional vision to enhance quality of life.

Promote interdepartmental and intergovernmental cooperation, practice teamwork, and consistently demonstrate our organizational values of honesty, diversity, responsiveness, professionalism, and respect.

Recognize and appreciate the strength that a wide variety of people, backgrounds, experiences, and ideas contribute to our local government and our community.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of grants or contracts completed	75	75	90
Number of clients accessing services	10,500	12,500	15,000
Positive financial and compliance audit	1	1	1
Number of new major programming initiatives implemented	4	5	10

Continue to advance delinquency prevention and justice diversion services through enhanced court diversion programming.

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

Provide premier, sustainable planning and development services that improve the lives and welfare of all residents.

Develop strategic plans for future initiatives and develop methods for implementation and financial resource access.

DESCRIPTION

The Regional Planning Commission seeks to provide premier planning and development services in Illinois by providing innovative, high quality, sustainable services that improve the lives of all residents.

OBJECTIVES

- ◆ Perform grant and contract administration in full compliance with all federal, state, and local regulations.
- ◆ Provide comprehensive and integrated service delivery to clients and our community.
- ◆ Maintain the fiscal integrity of the Regional Planning Commission in a shifting economic, educational and health environment impacted by the COVID-19 pandemic.
- ◆ Ensure full cost recovery through effective fiscal management and in compliance with all federal, state, and local requirements.
- ◆ Develop measurable short and long-term division goals in order to advance our mission and geographic scope.
- ◆ Develop innovative grant applications that address regional needs and the advancement of economic opportunity for our residents.
- ◆ Maximize staff and agency resources through implementing cost savings and revenue and technology enhancements.
- ◆ Provide meaningful and substantive staff support to oversight boards, commission, councils, and committees.

PERFORMANCE INDICATORS

Administration and Fringe Benefits

The administration and fringe benefit cost pools allow for the accumulation of fringe benefit and administrative expenses incurred during the fiscal year. These costs are subsequently recovered from federal and state grants and contracts based on accepted fringe benefit and indirect cost rate proposals. The cost allocation plans are developed in accordance with the regulations set forth in the Uniform Guidance 2 CFR 200.

The fringe benefit cost pool is inclusive of paid time off; i.e., vacation, holiday, sick, and personal leave, FICA @7.65%, IMRF @2.64%, unemployment insurance @1.95% of the first \$12,960, worker's compensation @\$50/\$100 of payroll and anticipated health insurance premiums @\$877/month.

Indirect costs are those incurred for a common purpose and which cannot be readily assigned to a specific grant program or project. Administrative costs include administrative salaries and fringe benefits for the CEO, COO, HR Director, Fiscal Manager, Communications Specialist, IT Director, and associated support staff. Administrative costs also include agencywide commodity, contractual, and capital outlay items incurred for the common benefit of all grant programs and contracts.

The federal cognizant agency for the indirect cost allocation plan is the U.S. Department of Health and Human Services. The state cognizant agency is the Illinois Department of Commerce and Economic Opportunity. The RPC's indirect cost allocation methodology includes supporting documentation of the rate proposed, historical and projected financial data upon which the rate is based, the approximate amount of the direct labor basis, the agency organizational chart, and certification of costs. All costs included in the cost allocation plan are properly allocable to federal and state awards on the basis of a beneficial or causal relationship between the expenses

For FY23, it is anticipated that administrative expenses will be maintained at 7% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and significant additions to the direct labor base through multiple program expansions have allowed the approved indirect cost rate to remain at or near 48% of direct labor. This has allowed the RPC to remain competitive in securing new and continuation grant funding.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Grant Revenue	8,356	0	0	0
Fees, Fines, Charges	1,075,683	1,200,000	1,200,000	1,400,000
Misc Revenue	6,640	10,000	10,000	10,000
Revenues Total	1,090,679	1,210,000	1,210,000	1,410,000
Expenditures				
Personnel	3,452,687	3,489,900	3,750,600	3,783,600
Commodities	87,292	31,500	54,550	55,000
Services	777,183	647,000	839,000	726,000
Capital	0	90,000	90,000	90,000
Expenditures Total	4,317,162	4,258,400	4,734,150	4,654,600

Regional Planning and Development

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue	305,570	254,566	350,000	423,949
Grant Revenue	1,874,642	2,608,834	2,350,000	2,403,358
Fees, Fines, Charges	110,374	125,000	105,000	140,000
Misc Revenue	0	1,500	1,500	1,500
Interfund Revenue	191,575	298,216	150,000	304,416
Revenues Total	2,482,160	3,288,116	2,956,500	3,273,223
Expenditures				
Personnel	789,973	1,281,241	815,500	1,330,941
Commodities	13,626	59,100	40,050	59,200
Services	709,047	1,137,855	894,000	1,162,505
Interfund Expense	0	0	100,000	210,715
Expenditures Total	1,512,645	2,478,196	1,849,550	2,763,361

Regional Planning

MISSION STATEMENT

To develop and maintain relationships to facilitate planning processes and partnerships that help improve quality of life in East Central Illinois through the provision of data analysis, development of local plans, grant development and project administration services while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

Staff will be focusing on providing planning services to local jurisdictions with the development of specific plans and ordinances to the local jurisdictions through the RPC membership and local contracts.

ALIGNMENT TO STRATEGIC PLAN

The planning staff and programs promote quality of life, diversity, outreach to all interested residents, and interagency and interpersonal teamwork.

PROGRAM DESCRIPTION

The Regional Planning Program provides professional, technical, and planning assistance services to general units of government through the RPC membership or on a contractual basis. These services include the creation of land use plans, comprehensive plans, zoning ordinances and other plans for governmental agencies. It also provides non-contractual planning support for certain governmental initiatives.

The program includes the Planning and Community Development Director, a Planning Manager, one Planner II and interns when necessary.

OBJECTIVES

- ◆ Continue with current contractual planning services.
- ◆ Seek project opportunities with municipal, county and other governmental agencies in East Central Illinois and pursue collaborative opportunities such as trainings, workshops and conferences.
- ◆ Maintain a positive working relationship with residents, businesses, special interest groups and the media.
- ◆ Respond to 60 data requests from area agencies, local governments, county residents, with an average response time of three days.
- ◆ Disseminate information about the Regional Planning Commission via its website and other forums.
- ◆ Continue to seek knowledge and new information niches relevant to our member agencies that make the Regional Planning Commission unique, responsive, and sought-after for regional solutions.
- ◆ Apply for new and innovative grant funding on behalf of units of local government.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
# of new contracts acquired by RPC staff	1	1	2
# of grant applications completed for other agencies	1	1	1
# of grant awards received	0	1	1
# of technical training/webinars courses attended by staff	24	22	23
Implementation of new software or planning tools to enhance staff capabilities	3	4	3
# of information requests completed	68	54	60
# of membership work plan tasks completed	78	80	80

Transportation Planning & Engineering

The Champaign Urbana Urbanized Area Transportation Study (CUUATS) is the transportation program of the Champaign County Regional Planning Commission (RPC), which is the Metropolitan Planning Organization (MPO) responsible for administering the federally mandated transportation planning process for the Champaign-Urbana Urbanized Area.

In addition to complying with the MPO responsibilities, CUUATS also provides transportation planning services under contract to other agencies including local municipalities, other MPOs and IDOT.

MISSION STATEMENT

As the Champaign-Urbana MPO, CUUATS mission is to coordinate metropolitan transportation planning with the Illinois Department of Transportation, Champaign County, the cities of Champaign and Urbana, Village of Savoy, University of Illinois, the Champaign-Urbana Mass Transit District, and the general public, and to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a continuing, cooperative, and comprehensive ("3-C") planning process.

CUUATS also strives to develop and maintain relationships that improve quality of life in East Central Illinois and the whole State through the provision of transportation planning technical support through data collection and analysis, training, technical assistance, development of transportation policies, traffic engineering studies, and transportation grant writing while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

The transportation planning staff has been very successful securing grants and new projects from diverse agencies including the Federal Transit Administration, Illinois Department of Transportation, municipalities, park districts, etc. At the same time, the staff has enhanced its technical capabilities by learning new skills and working with new planning tools and attending a variety of technical trainings. The transportation planning staff is constantly searching for new ideas and funding opportunities. The transportation planning staff has increased as a result of the new projects and increased funding that has been attracted.

The program includes the Planning and Community Development Director, one Planning Manager, one Research Analyst, two Transportation Engineers I, seven Planners II, one Planner I, one Human Services Transportation Plan (HSTP) Coordinator/Project Compliance Oversight Monitor (PCOM), and interns when necessary.

ALIGNMENT TO STRATEGIC PLAN

The transportation planning and engineering staff works on promoting livability and sustainability, improving quality of life, encouraging diversity, reaching out to all interested residents, and promoting interagency and interpersonal teamwork through their different programs and projects. CUUATS staff promotes sustainable growth in all our projects.

The transportation planning staff is ethical, transparent, fiscally responsible, and make the best use of scarce resources.

PROGRAM DESCRIPTION

The Transportation program has two facets: as the Champaign-Urbana MPO is responsible for administering the federally mandated transportation planning process for the Champaign-Urbana urbanized area and it also provides transportation planning and engineering services through contracts with different agencies.

As the Champaign-Urbana MPO, the transportation planning and engineering staff has a leading role in promoting interagency cooperation and ensuring consistency between planning efforts in the Champaign-Urbana Metropolitan Planning Area.

Transportation planning and engineering service contracts include the preparation of multi-modal transportation plans, traffic safety studies, development of complete streets policies, creation of pedestrian and bicycle plans, technical assistance to other MPOs related to travel demand modeling, oversight of the C-CARTS service operation, completion of transportation planning and traffic engineering studies, etc. for government agencies on a contractual basis.

OBJECTIVES

Champaign-Urbana MPO

As part of the role and responsibilities of the MPOs outlined by 23 United States Code (USC) 134, 49 USC 5303 and 23 CFR 450 Subpart C, the Champaign-Urbana MPO has a main objective to comply with the following requirements:

- ◆ UPWP, updated every year
- ◆ Transportation improvement program (TIP), updated every three years
- ◆ Metropolitan Transportation Plan (MTP) (or Long-Range Transportation Plan (LRTP), updated every four or five years depending on air quality attainment status.
- ◆ Public Participation Plan (PPP)
- ◆ Human Service Transportation Plan
- ◆ Regional Intelligent Transportation Systems (ITS) Architecture

- ◆ Title VI Document, updated every three years
- ◆ Federally Obligated Projects (FOP) Listing, updated every year
- ◆ Self-Certifications, Federal Certifications, and Planning Reviews
- ◆ Track Federal and regional (LRTP) performance measures in annual Report Cards
- ◆ Project Priority Review (PPR) Guidelines

Transportation planning and engineering service contracts

- ◆ Continue to provide transportation planning and engineering services under contract to local municipalities and other agencies.
- ◆ Seek project opportunities with municipal, county and other governmental agencies as well as private entities in East Central Illinois and pursue collaborative opportunities such as training, workshops and conferences.
- ◆ Maintain a positive working relationship with residents, businesses, special interest groups and the media.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	25	25	25
# of new software/planning tools learned by staff	28	20	20
Long Range Planning			
# of Performance Measures included in the LRTP 2045 Report Card receiving positive rating	baseline (no ratings)	15	15
Short Range Planning			
# of TIP amendments/mod. prepared by staff & approved by CUUATS Tech. & Policy Committees	74	60	60
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	0	8	10
# of short-term projects completed by staff	7	9	10
Administration/Management			
# of grant applications submitted	4	4	4
# of grant awards received	4	5	4
# of training/webinars courses attended by staff	158	110	110
Special Studies			
# of special studies completed for CUUATS members	7	10	5
# of grant applications completed on behalf of CUUATS members	6	7	8
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	1	2	2
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	3	2	2
# of new agencies using CUUATS staff for transportation projects	0	1	1
# of grant applications completed for other agencies	1	1	1

Data & Technology

The Data and Technology program supports the work of the Champaign County Regional Planning Commission (RPC) by developing, maintaining, administering, and supporting data and applications. The team consists of an IT Director, software developers; data and geographic information systems (GIS) professionals; a data analyst; and interns. Housed within the Planning and Community Development (PCD) division, the Data and Technology program provides technical services to support PCD projects as well as other programs and initiatives of RPC.

MISSION STATEMENT

The mission of the Data and Technology program is to provide accurate data and innovative applications that advance the mission and goals of RPC and its programs.

BUDGET HIGHLIGHTS

Staff within the Data and Technology program work on projects for internal and external clients in close collaboration with staff from other programs. Currently Data and Technology staff are:

- ◆ Developing a web-based application under contract for a strategic public client
- ◆ Performing software development and data analysis for grants related to transportation
- ◆ Collecting and managing data to support planning and transportation projects
- ◆ Developing an internal client resource management application to increase coordination among RPC's programs
- ◆ Managing client data in a third-party system for the Community Services division
- ◆ Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, and other public websites and applications

Data and Technology staff continuously develop ideas for new tools and applications. These ideas are included in grant applications as funding opportunities become available.

ALIGNMENT TO STRATEGIC PLAN

The work of the Data and Technology program promotes technical excellence and innovation in RPC's programs and services. Its tools and technologies increase efficiency and coordination in and among programs, allowing staff to perform their work more effectively. Its websites and applications provide valuable information and services to member agencies, clients, and the public. Its promotion of open data and open-source software reduces costs and increases transparency.

PROGRAM DESCRIPTION

The Data and Technology program provides a wide variety of technical services to support the work of RPC's programs. These services fall into four broad categories:

- ◆ Data collection and management
- ◆ Software development
- ◆ Training and support
- ◆ System administration

OBJECTIVES

The Data and Technology program will:

- ◆ Support effective decision-making through accurate data and innovative technology.
- ◆ Facilitate collaboration and engagement using web-based tools.
- ◆ Build technical capacity through training and staff development.
- ◆ Promote openness and transparency using open data and open source software.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Customer, Client & Partner Focused: # of new open datasets published online	3	11	10
Customer, Client & Partner Focused: # of public websites or applications launched or significantly updated	6	6	8
Financial Stability: # of RPC programs served	15	15	15
Operational Excellence: # of internal tools or applications deployed or significantly updated	10	7	8
Operational Excellence: # of documentation resources developed or significantly updated	9	8	10
Organizational Development: # of trainings provided	16	18	16

Economic Development

MISSION STATEMENT

To develop and maintain relationships that improve quality of life in East Central Illinois through the provision of data analysis, economic development, grant writing and financing services while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

Staff has provided additional assistance for loan program clients in response to COVID-19 economic challenges, including loan payment deferrals and loan modifications, in addition to administering the regular activities and requirements of the financing programs. Staff works with the workforce development division on data needs and implementation aspects of the local and regional plans. Staff continue to assist communities with grant application initiatives and with coordinating economic impact analyses. Staff is also assisting Champaign County administration with project management tasks for the deployment of American Rescue Plan Act (ARPA) funds. We strive to maintain and facilitate further partnerships with agencies in East Central Illinois, with the goal of promoting economic development throughout the region.

ALIGNMENT TO STRATEGIC PLAN

The Planning and Economic Development staff and programs promote quality of life, diversity, outreach to all interested residents, and interagency and interpersonal teamwork. We are ethical, transparent, fiscally responsible, and make efficient use of available resources. We promote sustainable growth in all of our projects.

PROGRAM DESCRIPTION

The Economic Development program is responsible for the administration of revolving loan programs including the Champaign County Community Development Corporation (CDC), Community Development Assistance Program (CDAP), Community Services Block Grant (CSBG) Program, Deferred Loan Program, and Intermediary

Relending Program (IRP); Enterprise Zone Programs of the Champaign/Champaign County Enterprise Zone and the Urbana/Champaign County Enterprise Zone; grant application and administration assistance for communities; and other economic development incentive and assistance programs. It also provides economic, labor and employment data and analysis. Additional program projects include preparation of economic development strategies and economic impact analysis, while partnering with regional community partners, banks, and employers.

The division includes one economic development specialist.

OBJECTIVES

- ◆ Administer effective financing program coordination throughout each of the revolving programs.
- ◆ Assist project opportunities with municipal, county and other governmental agencies in East Central Illinois.
- ◆ Maintain positive working relationships with financial institutions, governmental agencies, economic development partners, businesses, employers, special interest groups, residents, and the media.
- ◆ Provide economic and employment data via its website and other forums.
- ◆ Provide administrative expertise to local governments for enterprise zones.
- ◆ Provide administrative expertise to local governments for revolving loan programs.
- ◆ Market RPC services to units of government to meet economic development, and public infrastructure needs.
- ◆ Assist units of local government with research and application of grant funding and administer public infrastructure projects on behalf of units of local government.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
# of new contracts prepared by RPC staff	8	40	20
# of projects worked on for other agencies	14	75	20
# of grant projects administered	11	75	20
# of technical training/webinars courses attended by staff	51	25	20
# of memos written, presentations, and press releases	52	60	48
# of financing inquiries	54	50	50
# of financing portfolio contracts managed	45	39	35
# of new loan/equity contracts	1	1	1
# of loan payoffs	4	4	4
# of regional agencies/banks for ED/financing topics	31	30	30

Police Training

MISSION STATEMENT

To provide high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals. Course development, selection, and associated activities are determined in concert with agency administrators, training officers and command staff.

BUDGET HIGHLIGHTS

Project revenue and expenditures have remained relatively stable over the past decade. However, state revenue may increase in FY23 due to recent legislation impacting the Traffic and Criminal Conviction Surcharge Fund (TACCSF). TACCSF is a “special fund” and the only source of state revenue for local law enforcement training. Increased state funding will result in additional courses for local law enforcement personnel.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue	135,251	154,142	195,000	154,142
Grant Revenue	327,943	310,886	400,000	310,886
Fees, Fines, Charges	0	5,000	5,000	5,000
Interfund Revenue	116,962	67,177	60,000	67,177
Revenues Total	580,155	537,205	660,000	537,205
Expenditures				
Personnel	69,047	90,000	78,000	90,000
Commodities	4,393	13,550	7,550	8,300
Services	76,991	268,600	213,100	273,850
Interfund Expense	70,484	0	65,000	65,000
Expenditures Total	220,915	372,150	363,650	437,150

ALIGNMENT TO STRATEGIC PLAN

Curriculum development and comprehensive programming (1) develop and maintain officer job skills and (2) assist government entities and policymakers in limiting their exposure to civil liability.

PROGRAM DESCRIPTION

The East Central Illinois Police Training Project is an in-service, regional training program serving law enforcement agencies in Champaign, Piatt and Vermilion counties, as well as selected (member) jurisdictions outside the three-county area. The Training Project operates under the authority of the Illinois Law Enforcement Training and Standards Board and is well established as the major delivery system for career development and advanced training in the region. This program serves a target population of 705 full-time law enforcement officers and 98 sworn part-time officers. Regional coverage has been expanded to 46 units of local government. Accurate needs assessment, innovative programming, and high-quality instruction have resulted in consistently high levels of training participation.

The length and subject matter of training courses vary according to the interests of local departments. Ranging from one day to two weeks in duration, courses are offered at various locations throughout the region to enable the maximum number of officers and departments to participate. Facilities currently available for regional training include the Danville Police Department training room with a capacity of 48 trainees and the Champaign Police Department training room with a capacity of 55 trainees. For larger conferences, excellent classroom facilities are available for temporary rental at various hotel establishments and convention centers, as well as the ILEAS Training Complex in Urbana. Firearms training may be conducted at the Urbana Police Range, the Illinois State Police Range in Pesotum, or the Tactical Training Center at PTI. Hands-on defensive tactics training is typically conducted at the ILEAS Training Center or at PTI’s tactical facilities on the grounds of Willard Airport in Savoy.

To identify the specific training needs of member agencies, training staff maintain close, ongoing contact with all levels of law enforcement personnel in the region. However, the interests of local departments

are ultimately specified by the Regional Training Advisory Board, which is composed of police executives, training officers, and command staff. Advisory Board meetings are held quarterly to evaluate completed programs as well as to assess and prioritize the current training needs of the respective jurisdictions.

In keeping with the expressed interests of local law enforcement and the basic philosophy of regional training, the Project has adopted the following goals:

- ◆ To significantly improve the quality and quantity of in-service training for user agencies.
- ◆ To make training more accessible and flexible in meeting the needs of agencies and individuals.
- ◆ To enhance the cost effectiveness of training by encouraging multi-jurisdictional participation and sharing of local resources.
- ◆ To make specialized training available for upper and middle management as well as for operational level personnel and to provide training across these areas when appropriate.
- ◆ To increase the percentage of officers receiving a forty-hour minimum of in-service training annually.

In order to continue in-service training on a regional basis, local units of government make an annual contribution to the Training Project. Because there is an annual buy-in fee to participate in the Project and the fee is the same regardless of the number of officers enrolled, the efficiencies achieved by local departments are only limited by the number of personnel they send to various programs. This approach enables a department to expose each officer to a reasonable level of training rather than having only a small number of personnel who receive specialized instruction.

None of the local participating agencies is large enough to achieve cost effectiveness by sponsoring law enforcement training programs on its own initiative. However, by drawing a limited number of officers from each of the participating agencies, the Training Project has achieved class sizes large enough to reach significant economies of scale. The Training Project has been able to bring customized law enforcement training to the local agencies, rather than each agency sending individual officers to specialized courses which may not be custom designed to meet their particular needs. Consequently, the Training Project has been able to achieve higher levels of efficiency than would otherwise be found in the expenditure of local training funds.

OBJECTIVES

- ◆ To provide a minimum of 1,500 hours of training for law enforcement and corrections officers in the mobile team service area.
- ◆ To achieve a minimum of 30,000 person-hours of in-service training through regional offerings.
- ◆ To serve 2,000 participants through in-service offerings.
- ◆ To provide a minimum of 150 hours of in-service training on communication skills, citizen interaction, de-escalation techniques, and mental health intervention.
- ◆ To provide a minimum of 100 hours of in-service training on subjects directly related to officer safety, deadly force encounters, and force mitigation.
- ◆ To provide a minimum of 250 hours of in-service training on minority relations, implicit bias, and community policing.
- ◆ To provide a minimum of 80 hours of in-service training specifically designed for supervisors, command staff and field training officers.
- ◆ To actively participate in supplemental training projects developed under the auspices of the Illinois Police Training Board; i.e., Police Traffic Services Training Project, Police Executive Institute, Homeland Security Training Program, CIT Officer Certification, Lead Homicide Investigator Certification, Sexual Assault Investigator Certification, and Trauma Informed Sexual Assault Certification for Patrol.
- ◆ To assist local units of government to meet new training standards enacted by the Illinois General Assembly through the Police Community Improvement Act. By state law, all local officers are now required to complete in-service training on an annual and 3-year basis in nine (9) mandated subject areas, i.e., Legal Updates, Use of Force, Civil Rights, Human Rights, Cultural Competency, Constitutional & Proper Use of Authority, Mental Health Awareness, Officer Wellness, and Procedural Justice. In addition, all officers are required to attend in-service training on Domestic Violence every 5 years.
- ◆ To participate in short-term training programs in collaboration with professional law enforcement associations, the State Police Academy, and neighboring ASSIST Mobile Teams.
- ◆ To actively participate in training programs implemented on a statewide basis under the direction of the Illinois Law Enforcement Training and Standards Board

Community Services

MISSION STATEMENT

The Community Services Division is the designated community action agency in Champaign County supporting the well-being and quality of life for at-risk, low-income and underserved residents in our defined service area. The division aims to promote self-sufficiency of these populations through innovative programming, regional leadership, and interagency cooperation.

BUDGET HIGHLIGHTS

The Community Services Division is projected to experience sustained growth in programming in FY23 with the continuation of programming that began in mid-year 2020 including COVID-19 relief programs and expansion of housing support, energy efficiency and utility assistance programs.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue	944,345	1,083,328	1,150,000	1,150,000
Grant Revenue	23,791,736	23,567,258	20,750,000	23,325,109
Fees, Fines, Charges	219,669	381,700	350,000	381,700
Misc Revenue	84,609	80,000	80,100	80,100
Interfund Revenue	0	72,100	50,000	72,100
Revenues Total	25,040,359	25,184,386	22,380,100	25,009,009
Expenditures				
Personnel	2,765,742	4,406,068	4,280,045	4,280,045
Commodities	261,525	225,873	155,575	167,775
Services	17,481,383	18,049,990	15,981,450	17,576,850
Capital	14,719	0	50,000	100,000
Interfund Expense	0	0	30,000	45,000
Expenditures Total	20,523,369	22,681,931	20,497,070	22,169,670

ALIGNMENT TO STRATEGIC PLAN

The Community Services Division activities for FY23 will focus on retaining existing funding resources for current social services programming, leveraging additional funding resources as new federal and state initiatives are announced, and seeking ways to incorporate a variety of funding resources to achieve program goals.

10,000 individuals annually, who need assistance in coping with life challenges. Comprehensive services are provided to achieve successful grant and contract outcomes.

Case Management Programs

Case management staff provide information, support and advocacy focused on moving households out of poverty toward self-sufficiency.

DESCRIPTION

The Community Services Division performs services aimed at improving the quality of life for at-risk, low-income and underserved residents in our defined service areas. The Community Services Division includes the following major program areas: Case Management Services, Independent Service Coordination, Homeless Services, Housing Support, and Utility Assistance. Community Services staff provide assessment, information, referral, and supportive services to over

- ◆ No Limits - provides case management services to low-income families at risk of long-term public assistance dependency. The goal of No Limits is to cultivate family self-sufficiency as well as to establish community partnerships with other community resources for additional family services and support. Case management services focuses on comprehensive assessment, self-sufficiency planning, goal development and a plan to work toward achievement, employment preparation, job training and

numerous other activities designed to move a family to self-reliance.

- ◆ Norman Housing Advocacy Programs – assists eligible DCFS-referred households in locating permanent housing throughout Champaign, Ford, and Vermilion Counties. This program is a result of a lawsuit against DCFS to prevent removing children from homes only because the family could not afford housing. Under DCFS contract, staff assists families by removing barriers to stable housing by locating housing, negotiating with landlords, and offering case management to help these households become stabilized. Additional services are provided to DCFS wards that are transitioning into adult independence.
- ◆ Rapid Rehousing – attempts to permanently house homeless individuals and families by providing case management and/or financial assistance. Case management may include attempting to remove barriers to stable housing by locating housing, negotiating with landlords, and offering case management to help these households become stabilized.
- ◆ Senior Services Information, Referral and Advocacy - is provided by telephone consultations, face-to-face interviews, public speaking events, and our website. Specific outreach activities are targeted for minorities and rural areas of the county. A mix of funding from local governments and special interest groups allows services to be provided regardless of income.
- ◆ Youth Assessment Center - serves as the primary center for intake, screening and service connection for Champaign County youth and families. The goal of the YAC is to connect youth with resources that help them to be resilient, resourceful, responsible, and restored to positive community involvement through prompt assessment, treatment/service recommendations and follow-up, in collaboration with programs such as Family Functional Therapy (FFT), Moral Reconnection Therapy (MRT), and other positive youth development and restorative best practices in the community. Youth who have committed a legal offense are provided an opportunity to divert court involvement. Using a Balanced and Restorative Justice perspective, staff hold youth on station adjustment accountable for their wrongdoing and also provide opportunities for competency development through interventions such as mediation, peer court, and services referrals with a goal of diverting them from court involvement. Victim Offender Mediation gives victims and the community the chance to participate in decisions involving restitution agreements. Both sides actively participate in face-to-face meetings as a way of making things right. Peer Court is an option for cases with no victim participation.

Homeless Services

- ◆ Centralized Intake for Homeless - is an access point for households experiencing homelessness. Individuals will complete the screening and assessment process to gather and verify information

about the person, individual's housing and service needs and program eligibility. This information is used to refer homeless households to appropriate programs and agencies based on identified needs and objective prioritization.

- ◆ Emergency Shelter for Families – provides emergency shelter for families for a short-term period, filling a critical gap in Champaign County's homeless services. Along with providing shelter for families with children; ESF provides case management for families while they are guests at the shelter. ESF services offer families an opportunity to progress in a safe space and transition into stable sources of employment, food, shelter/housing and other necessities.
- ◆ Homeless Prevention Rental Assistance Program - helps homeless households obtain housing and near-homeless households retain housing by paying the first month's rent or up to one month's past due rent. Services provided in this program include information and referral, assistance with landlord negotiations, and housing counseling.
- ◆ Permanent Supportive Housing-Individuals and Permanent Supportive Housing-Families Programs - These programs offer rent subsidies and supportive case management services for homeless households with disabilities being served by partnering agencies that benefit from supportive housing services.
- ◆ Beds for Homeless Households Program -provides homeless households transitioning from homelessness to permanent housing without the support or means to secure beds for family members. Resale shops and donation centers in Champaign County are no longer permitted to distribute used beds for health/sanitation reasons. RPC in partnership with local vendors, is able to provide beds to qualifying families in need.

Housing Support Programs

- ◆ Homeless Prevention/ Eviction Diversion – provides assistance with rental arrears, security deposits and short-term rental assistance for households in Champaign County facing eviction. Eligible households must currently be in eviction proceedings and/or have a court ordered eviction notice. The program aims to prevent homelessness and assist households in maintaining housing stability.
- ◆ Housing Counseling – offers educational programming to individuals and groups, empowering them to make informed decisions, and secure or remain in stable housing. Clients learn the basics of budgeting, homebuying, renting, and credit, among other housing-related topics. The Housing Counselor works with clients from various RPC programs.
- ◆ ISC Housing Navigation - promotes access to independent, community-based housing options for people with intellectual and developmental disabilities (IDD). Housing Navigator services are available to people already in the Home and Community Based

Medicaid Waiver and those newly selected from the Prioritization for Urgency for Need of Services (PUNS) list.

- ◆ Tenant Based Rent Assistance – provides a temporary housing subsidy program for Champaign County residents who are at or below 60% of Area Median Income (AMI) for Champaign County. The goal for all individuals served is to be able maintain their residence once the TBRA assistance ends and pay full market price for the rent. TBRA assistance is provided in one-year increments for up to two years as approved and as funding supports. Tenants must contribute 30% of their monthly adjusted income toward their rent.
- ◆ Tenant Based Rent Assistance for Households Impacted by Gun Violence – provides a temporary housing subsidy program for Champaign County residents whose have a household member that was a direct victim of a gun violence shooting. Households must be at or below 60% of Area Median Income (AMI) for Champaign County. Tenants must contribute 30% of their monthly adjusted income toward their rent. The program aims to provide housing support and case management services to households directly impacted by gun violence.
- ◆ Senior Home Repair – offers minor home repairs to City of Champaign and City of Urbana seniors and persons with disabilities in order to provide a safe, healthy living environment.

Independent Service Coordination (ISC) Programs

Independent Service Coordination provides an array of activities on behalf of individuals with intellectual/developmental disabilities and their families/guardians to help them access individualized services and supports. The program's purpose is to ensure such services and supports are responsive to the unique needs and desires of each individual and to effectively promote independence, community inclusion, and self-determination. ISC staff serve as an advocate, resource, and partner for the individual, their family, and others who are important in their lives — including service providers. Counties served beginning July 2019 now include: Champaign, Vermilion, Ford, Iroquois, Livingston, McLean, Woodford, Tazewell, Mason, Bureau, LaSalle, Putnam, and Marshall.

Staff support individuals and families to complete a discovery tool, develop a person-centered plan, and support the individual and family in identifying and securing services to support the goals of the person-centered plan. Staff also provides follow up services to monitor the implementation and success of the plan, making adjustments as needed, always taking into the general health, safety and well-being of the participant.

Energy Assistance, Utility Assistance, and Housing Repair Programs

Staff assists low-income households with financial assistance for utilities and home repair and weatherization measures to improve home safety and energy efficiency.

- ◆ Bridge to Subsidized Housing Utility Assistance Program (BSHUAP) - provides utility payment assistance to households in Champaign County who have been awarded a subsidized housing award, but have utility arrearage that is a barrier to moving into subsidized housing.
- ◆ Low Income Home Energy Assistance Program (LIHEAP) – provides help with power (electric, gas, and/or propane) utility payments for low-income households in Champaign County.
- ◆ Low Income Home Water/Wastewater Assistance Program (LIHWAP) – provides help with water/wastewater utility payments for low-income households in Champaign County.
- ◆ Low Income Sanitary Assistance Program (LISAP) – provides payment assistance for past due sanitary bills for low-income households who are Urbana-Champaign Sanitary District customers.
- ◆ Percentage of Income Payment Program (PIPP) – provides a level utility payment plan requiring a minimum monthly payment of 6 percent of the customers' gross monthly income towards the household's gas and electric utilities.
- ◆ Illinois Home Weatherization Assistance Program (IHWAP) – serves as a general contractor to assess homes and coordinate private construction contractors to provide weatherization measures for energy savings for low-income households in Champaign County.
- ◆ Mobile Home Initiative – Through partnership with Ameren and Future Energy Enterprise, Inc., provides low-income, Ameren utility customers living mobile homes in Champaign County an in-home energy inspection, information on how to save energy and will provide energy saving products and equipment to help reduce their energy usage.

Special Initiatives

- ◆ Community Services Block Grant (CSBG) Scholarship - provides scholarship assistance to low-income Champaign County Residents to help pay for tuition, books, or other costs associated with their education at a post-secondary institution in Illinois. Scholarships range from \$500 to \$2,500. Over 100 students have benefited from CSBG Scholarships since the program started in 1986.
- ◆ Healthy Homes Initiative – will provide health and safety due to improvements within participants' homes (e.g. reduction or elimination of lead, radon, carbon dioxide, and/or fire hazards or

electrical issues, etc). US Department of Housing and Urban Development (HUD) launched its Healthy Homes Initiative (HHI) to protect children and their families from housing-related health and safety issues in a coordinated fashion. The HHI built upon HUD's successful Lead Hazard Control programs to expand its efforts to address a variety of environmental health and safety concerns including mold, lead, allergens, asthma, carbon monoxide, home safety, pesticides, and radon. RPC will partner

with the University of Illinois' Indoor Climate Research & Training Center and Carle Hospital to deliver this initiative to Champaign County.

- ◆ American Rescue Plan Assistance (ARPA) Housing Assistance - assistance is available through Champaign County ARPA relief funding to assist qualifying households who have past due mortgage, rent, power, water, and sewer bills.

Early Childhood Fund 2104

MISSION STATEMENT

The Early Childhood Education program promotes school readiness by enhancing the social and cognitive development of children through the provision of culturally inclusive educational, health, nutritional, social, and other services to eligible children, their families, and pregnant women. Our daily mission is to inspire our children to develop their unique talents and skills and prepare them for lifelong learning and success. Our teaching approach focuses on each child's POTENTIAL and POSSIBILITIES.

BUDGET HIGHLIGHTS

The FY23 Early Childhood Fund includes federal funding to serve 435 preschoolers and 231 infants, toddlers, and pregnant women. Revenue streams include federal and state grants, local contracts, and fee-for-service subsidy reimbursements.

The pandemic continues to impact service delivery with periodic classroom and center closures, decreased enrollment, limited classroom sizes, inability to obtain and measure all child and family outcomes, loss of childcare subsidy reimbursements, and qualified teaching staff shortages. Federal fiscal relief funding combined with Illinois State Board of Education Emergency Recovery funding allowed implementation of additional security, purchase of protective equipment and supplies, technology improvements to foster learning and engagement, and securing additional staff to ensure adherence to safety protocols.

The additional funding will support the goal of achieving full enrollment and operational capacity for in-person classroom learning. Despite the ongoing uncertainties related to viral transmission rates, innovative planning and new strategies have provided support and learning to our at-risk children and families. Efforts will continue to ensure optimal measurable outcomes for our children and future school success.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Intergov Revenue				
400406 State - General Support	29,092	0	0	0
400476 Other Intergovernmental	328,683	331,850	325,000	350,000
Intergov Revenue Total	357,775	331,850	325,000	350,000
Grant Revenue				
400411 State - Other	2,818,428	3,127,500	3,000,000	3,200,000
400451 Federal - Other	8,206,495	9,443,250	9,443,250	9,500,000
Grant Revenue Total	11,024,923	12,570,750	12,443,250	12,700,000
Fees, Fines, Charges				
400701 Charges For Services	102,090	126,800	128,800	130,000
Fees, Fines, Charges Total	102,090	126,800	128,800	130,000
Misc Revenue				
400801 Investment Interest	857	10,000	2,000	5,000
400901 Gifts And Donations	0	4,250	5,000	5,000
400902 Other Miscellaneous Revenue	1,099,823	8,750	400,000	50,000
Misc Revenue Total	1,100,680	23,000	407,000	60,000
Revenues Total	12,585,468	13,052,400	13,304,050	13,240,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Personnel					
500103	Regular Full-Time Employees	4,603,607	4,903,400	5,100,000	5,100,000
500104	Regular Part-Time Employees	1,041,942	1,211,000	1,300,000	1,300,000
500105	Temporary Staff	235,352	145,000	160,000	160,000
500301	Social Security-Employer	429,216	465,600	480,000	480,000
500302	IMRF - Employer Cost	369,942	360,250	375,000	375,000
500304	Workers' Compensation Insuranc	68,800	94,350	102,000	94,350
500305	Unemployment Insurance	49,223	78,930	80,000	78,930
500306	Ee Hlth/Lif (Hlth Only Fy23)	938,482	1,122,250	1,050,000	1,122,250
500309	Employee Development/Recogniti	2,036	10,250	7,500	10,250
Personnel Total		7,738,599	8,391,030	8,654,500	8,720,780
Commodities					
501001	Stationery And Printing	2,194	10,300	5,000	10,300
501002	Office Supplies	10,583	15,250	1,000	15,250
501003	Books, Periodicals, And Manual	61	2,600	2,600	2,600
501004	Postage, Ups, Fedex	1,854	3,300	3,000	3,300
501005	Food Non-Travel	251,039	197,150	180,000	197,150
501006	Medical Supplies	54,736	24,900	15,000	24,900
501008	Maintenance Supplies	26,185	25,000	35,500	25,000
501009	Vehicle Supp/Gas & Oil	19,664	17,050	21,050	17,050
501011	Ground Supplies	0	1,000	1,000	1,000
501013	Dietary Non-Food Supplies	25,858	32,100	30,000	32,100
501016	Laundry Supplies	5,871	7,250	7,250	7,250
501017	Equipment Less Than \$5000	26,168	98,400	125,000	98,400
501019	Operational Supplies	6,696	15,700	15,000	15,700
501020	Miscellaneous Supplies	142,390	199,000	207,000	199,000
Commodities Total		573,298	649,000	648,400	649,000

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	243,725	318,150	250,000	318,150
502002	Outside Services	620,969	677,575	450,000	677,575
502003	Travel Costs	27,522	37,030	45,000	37,030
502004	Conferences And Training	35,015	116,350	120,000	116,350
502006	Education	58,132	79,840	80,000	79,840
502007	Insurance (Non-Payroll)	107,085	114,500	120,000	114,500
502011	Utilities	144,365	202,975	220,000	202,975
502012	Repair And Maint	250,385	642,270	600,000	642,270
502013	Rental	414,762	544,950	650,000	541,950
502014	Finance Charges And Bank Fees	0	0	500	500
502017	Waste Disposal And Recycling	15,433	21,750	15,000	21,750
502019	Advertising, Legal Notices	6,165	13,150	90,000	38,150
502021	Dues, License, & Membershp	13,572	16,200	25,000	16,200
502022	Operational Services	895,599	866,480	900,000	866,480
502024	Public Relations	4,753	4,500	1,000	4,500
502039	Client Rent/Hlthsaf/Tuition	1,911	4,500	7,500	7,500
Services Total		2,839,393	3,660,220	3,574,000	3,685,720
Capital					
800401	Equipment	189,378	0	75,000	50,000
Capital Total		189,378	0	75,000	50,000
Interfund Expense					
700101	Transfers Out	0	500,000	0	0
Interfund Expense Total		0	500,000	0	0
Expenditures Total		11,340,667	13,200,250	12,951,900	13,105,500

Fund Balance

	2021 Actual	2022 Projected	2023 Budget
	2,585,445	2,937,595	3,072,095

FUND BALANCE

The Early Childhood Fund balance will increase slightly in FY23 reflecting prior year ARPA carryover funding.. The restricted fund balance is utilized to meet cash flow requirements, the liability for

compensated absences, facility and infrastructure upgrades, capital equipment replacement, lease obligations, and program phase-down reserve. The fund balance level is appropriate given the significant delays in state reimbursement and the monthly cash requirements for operations.

FTE Summary

2019	2020	2021	2022	2023
135.8	183.61	183.61	175.02	177.88

ALIGNMENT TO STRATEGIC PLAN

The Early Childhood Program is committed to advancing the quality of life for at-risk, low-income children and their families in Champaign County.

DESCRIPTION

The Head Start and Early Head Start grant programs are designed to help break the cycle of poverty by providing infants, toddlers, and preschool children of low-income families with a comprehensive program to meet their educational, emotional, social, health, nutritional, and psychological needs and support the families in improving their lives. Preschool for All combined with the childcare subsidy allows parents the opportunity to advance toward economic self-sufficiency while at the same providing developmentally appropriate programming for their children.

OBJECTIVES

Head Start and Early Head Start programming promotes school readiness of children ages birth to five from low-income families by supporting the development of the whole child. Our Head Start and Early Head Start programming offer a variety of service models, responsive to the unique needs of our community including home-based, center-based, and family childcare home provider options.

The Head Start and Early Head Start programs support children's growth and development in a positive learning environment through a variety of services, which include:

- ◆ Early learning - Children's readiness for school and beyond is fostered through individualized learning experiences. Through relationships with adults, play, and planned and spontaneous instruction, children grow in many aspects of development. Children progress in social skills and emotional well-being, along with language and literacy learning, and concept development
- ◆ Health - Each child's perceptual, motor, and physical development is supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health, and mental health support. Programs connect families with medical, dental, and mental health services to ensure that children are receiving the services they need.
- ◆ Family well-being - Parents and families are supported in achieving their own goals, such as housing stability, continued education, and financial security. Programs support and strengthen parent-child relationships and engage families around children's learning and development.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Children whose family income is less than 130% of poverty level	86%	90%	90%
Cumulative number of children/pregnant mothers participating in program	659	650	650
Percent enrolled on first day of program year	44%	38%	38%
Percent of cumulative enrollment is of children with a disability	8%	7%	10%
Children with up-to-date health care by year end	75%	80%	90%
Follow-up services/referrals provided as a result of health & developmental screenings	99%	100%	100%
Percent of children leaving program ready for kindergarten	73%	85%	90%
Number of community requests for Head Start participation in events or partnerships	19	25	30
Overall rating of parent satisfaction surveys	100%	99%	100%
Change in funded enrollment from previous year	0	0	0
Families utilizing family partnership agreement	572	500	500
Total number of staff positions (full & part-time)	184	184	185
Staff turnover rate (corrected formula)	40%	11%	10%
Positive federal & state compliance reviews	1 of 1	1 of 1	0 of 0

*FY21 and FY22 staff turnover rate represents COVID-19 impact.

Workforce Development Fund 2110

MISSION STATEMENT

The Regional Planning Commission is the grant recipient and fiscal agent for Local Workforce Innovation Area (LWIA17) inclusive of Champaign, Ford, Piatt, Iroquois and Douglas Counties. The public workforce system is a network of federal, state, and local offices that function to support economic expansion and develop the talent of our region's workforce. To meet the challenges of the 21st century global economy, the public workforce system works in partnership with employers, educators, and community organizations to foster gainful employment among target populations through career services, work experiences, and job training while supporting regional economic growth and placemaking activities.

BUDGET HIGHLIGHTS

The Workforce Development Division's two-year formula WIOA funding will decrease in FY23 due to a reduction in Federal pass-through funding to the State of Illinois. The reduction reflects population loss in Illinois relative to other states.

Funding under the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the largest federal investment in workforce development. WIOA Title Ib provides funding to local workforce innovation areas (LWIAs) and requires those LWIAs to establish and maintain a Workforce

Development Board (WDB) that sets local investment priorities. The grant recipient and fiscal agent in an LWIA, working with the WDB, provides job training programs to low-income and skill-deficient adults, dislocated workers, and youth; upskilling and incumbent worker training grants to employers; a central point of service with universal access to career services through one-stop locations to the public; and coordination and alignment of workforce development services with local priorities. Our workforce development division has an important role to play in helping residents connect to employment, job training, and community services.

In addition to Federal funding, the Workforce Development Division has received an Illinois Apprenticeship Expansion grant. This initiative supports innovative strategies that align and strengthen the local workforce system. The enhanced funding allows us to act as an Apprenticeship Navigator for Economic Development Region 2, including Iroquois, Ford, Champaign, Piatt, Douglas, and Vermillion counties. As an Apprenticeship Navigator, we will participate in capacity building activities, including business engagement, community college engagement, nonprofit organization engagement, community outreach events, and the creation of an apprenticeship menu for job seekers and employers.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Intergov Revenue					
400476	Other Intergovernmental	0	5,000	5,000	5,000
Intergov Revenue Total		0	5,000	5,000	5,000
Grant Revenue					
400451	Federal - Other	58,823	70,000	75,000	75,000
400455	Federal - Public Welfare	2,649,368	4,266,454	3,000,000	2,625,000
Grant Revenue Total		2,708,190	4,336,454	3,075,000	2,700,000
Fees, Fines, Charges					
400701	Charges For Services	89,655	138,500	120,000	138,500
Fees, Fines, Charges Total		89,655	138,500	120,000	138,500
Interfund Revenue					
600101	Transfers In	45,004	50,000	50,000	50,000
Interfund Revenue Total		45,004	50,000	50,000	50,000
Revenues Total		2,842,849	4,529,954	3,250,000	2,893,500

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Personnel					
500103	Regular Full-Time Employees	530,001	875,000	505,000	530,000
500104	Regular Part-Time Employees	85	0	0	0
500105	Temporary Staff	228,212	275,150	60,000	60,000
500301	Social Security-Employer	55,740	123,240	65,500	65,500
500302	IMRF - Employer Cost	39,584	82,750	47,000	47,000
500304	Workers' Compensation Insuranc	19,089	20,000	18,000	18,000
500305	Unemployment Insurance	8,027	21,000	10,500	10,500
500306	Ee Hlth/Lif (Hlth Only Fy23)	49,605	155,000	65,500	65,500
Personnel Total		930,342	1,552,140	771,500	796,500
Commodities					
501001	Stationery And Printing	0	300	300	300
501002	Office Supplies	111	600	300	600
501003	Books, Periodicals, And Manual	0	300	0	300
501004	Postage, Ups, Fedex	0	150	0	150
501017	Equipment Less Than \$5000	1,799	5,000	6,250	6,250
501019	Operational Supplies	0	0	750	750
Commodities Total		1,910	6,350	7,600	8,350

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Services					
502001	Professional Services	48,000	9,750	20,000	20,000
502002	Outside Services	114,117	237,000	150,000	100,000
502003	Travel Costs	23,136	150,050	60,000	60,000
502005	Training Programs	727,233	1,363,400	1,000,000	1,000,000
502007	Insurance (Non-Payroll)	12,209	1,500	1,500	1,500
502011	Utilities	672,616	907,250	600,000	550,000
502019	Advertising, Legal Notices	0	0	500	500
502022	Operational Services	204,305	287,860	227,500	202,500
502025	Contributions & Grants	45,759	70,000	50,000	50,000
502039	Client Rent/Hlthsaf/Tuition	1,579	0	0	0
Services Total		1,848,953	3,026,810	2,109,500	1,984,500
Capital					
800401	Equipment	0	0	100,000	50,000
Capital Total		0	0	100,000	50,000
Interfund Expense					
700101	Transfers Out	45,004	50,000	50,000	50,000
Interfund Expense Total		45,004	50,000	50,000	50,000
Expenditures Total		2,826,209	4,635,300	3,038,600	2,889,350

Fund Balance

2021 Actual	2022 Projected	2023 Budget
(229,086)	(17,686)	(13,536)

FUND BALANCE

The negative fund balance in 2023 is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, overlapping grant years, and the state's practice of withholding the first quarterly payment for adult and dislocated worker expenses. Full cost recovery will be realized at the end of each two-year formula grant term.

FTE Summary

2019	2020	2021	2022	2023
69	65	63	58	45

A decrease in staffing is consistent with the decreased two-year grant formula allocation.

ALIGNMENT TO STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. These services will be focused on the specific economic needs of our region, with a focus on program participants obtaining meaningful long-term employment.

PROGRAM DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to support employers with talent development strategies they need to compete in the global economy. A good WIOA Title I program includes the characteristics of being demand-driven, regionally coordinated and aligned services, local control by a WDB, central points of service for the public, universal

access to career services, sector partnerships, career pathways, an inventory of critical jobs, and performance metrics demonstrating gainful employment among graduated participants.

WIOA offers a comprehensive range of workforce development activities that can benefit job seekers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers. The purpose of these activities is to promote an increase in full-time employment, job retention, earnings, and occupational skills by participants. This, in turn, improves the quality of the local workforce, reduces welfare dependency, and improves the productivity and competitiveness of our area. WIOA participants are also linked with other programming provided by the Regional Planning Commission and other community agencies to assist them in successfully achieving their educational and employment goals.

OBJECTIVES

The three hallmarks of excellence for the successful implementation of the Workforce Innovation and Opportunity Act are:

- ◆ The needs of businesses and workers drive workforce solutions and local boards are accountable to communities in which they are located.
- ◆ One-Stop Centers (American Job Centers) provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- ◆ The workforce system supports strong regional economies and plays an active role in community and workforce development.

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of clients served	483	470	480
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>70%

Workforce Development Programs

- ◆ Youth Services – provides educational support and work experiences for in-school and out-of-school youth between the ages of 14 and 24 to prepare them for college, technical training or immediate job placement.
- ◆ Adult and Dislocated Worker Services – provides job search assistance, supportive services and college tuition/technical training assistance leading to employment for participants.
- ◆ Trade Act Assistance – provides job search assistance, supportive services and re-training assistance for workers displaced due to jobs relocating overseas.
- ◆ Incumbent Worker Training- provides employers with a means of working with their existing employees who need to improve their skills in order to avoid being laid off from a company which is at risk of downsizing or closing.
- ◆ On-the-Job Training- program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan. Participants may be reimbursed up to 50% of the employee's wages while they are in training.
- ◆ Apprenticeship Navigator- employers from our six target sectors are engaged to identify preferred training models and learn about incentives and opportunities for apprenticeship programs, including pre-apprenticeships and recruiting underserved populations.

Economic Development Fund 2475

MISSION STATEMENT

Promote and facilitate regional economic development initiatives in East Central Illinois.

BUDGET HIGHLIGHTS

The Regional Planning Commission's revolving loan fund is restricted to commercial financing with proportionate job creation or retention requirements. With the decline in business activity, hiring challenges, and closures/layoffs as a result of the pandemic, it is expected that associated loan demand for the creation or expansion of businesses

may be limited in FY23. The economic development revolving loan portfolio is expected to decline as a result of ongoing business uncertainty. Economic development staff will continue to seek opportunities to leverage private funds with revolving loan funds for business development and associated job creation in Champaign County. Staff will continue to develop strategies for improved business plan and credit analyses, enhanced debt/equity investment decisions, identification of adequate collateral position, and appropriate collection efforts.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Grant Revenue					
400452	Federal - Housing/Comm. Develo	25,000	0	0	0
Grant Revenue Total		25,000	0	0	0
Misc Revenue					
400801	Investment Interest	1,700	7,000	7,000	7,000
400802	Interest On Loans	127,179	103,500	76,000	76,000
Misc Revenue Total		128,879	110,500	83,000	83,000
Interfund Revenue					
600101	Transfers In	0	500,000	100,000	100,000
Interfund Revenue Total		0	500,000	100,000	100,000
Revenues Total		153,879	610,500	183,000	183,000
Services					
502020	Bad Debt Expense	71,839	155,000	155,000	155,000
502025	Contributions & Grants	25,000	0	0	0
Services Total		96,839	155,000	155,000	155,000
Interfund Expense					
700101	Transfers Out	48,833	78,500	78,500	78,500
Interfund Expense Total		48,833	78,500	78,500	78,500
Expenditures Total		145,672	233,500	233,500	233,500

Fund Balance

2021 Actual	2022 Projected	2023 Budget
7,519,287	7,468,787	7,418,287

FUND BALANCE

The revolving loan fund balance is restricted to short and long-term commercial lending with a corresponding job creation/retention element.

ALIGNMENT TO STRATEGIC PLAN

The Regional Planning Commission's commercial and public sector loan programs and economic development initiatives seek to improve quality of life for individuals and communities in East Central Illinois. The Regional Planning Commission is committed to ethically responsible services to its clients and partners. The Regional Planning Commission maintains a revolving loan portfolio that complies with all federal and state requirements for the advancement of economic opportunity.

DESCRIPTION

To provide effective financial management of the revolving loan portfolio, advance regional economic development initiatives, foster client collaboration with business plan development, credit analyses, financing decisions, and economic impact analyses.

OBJECTIVES

Facilitate regional planning and economic development initiatives and secure funding appropriate to advance these activities.

Ensure comprehensive service delivery to all clients.

Ensure full cost recovery through due diligence in the management of the revolving loan portfolio.

Develop strategic plans for future initiatives and develop methods for implementation and resource access.

Provide meaningful staff support to oversight boards.

Adapt and modify loans and equity investments where needed in response to COVID-19 effects on businesses and communities.

PERFORMANCE INDICATORS

Performance Indicators

Indicator	2021 Actual	2022 Projected	2023 Budget
Number of Champaign County Community Development Corporation loans/equity investments executed	0	1	1
Number of Champaign County Community Development Corporation loans/equity investments paid in full	1	2	1
Overall Champaign County Community Development Corporation portfolio default rate	80%	80%	80%
Number of Community Development Assistance Program loans executed	0	1	1
Overall Community Development Assistance Program portfolio default rate	10%	10%	10%
Number of Community Services Block Grant loans executed	restricted	restricted	restricted
Number of Community Services Block Grant loans paid in full	0	1	1
Overall Community Services Block Grant portfolio default rate	15%	15%	15%

USDA Economic Development Fund 2474

MISSION STATEMENT

The purpose of the USDA Intermediary Revolving Loan Program (IRP) is to alleviate poverty and increase economic activity and employment in rural communities with a population less than 25,000 in East Central Illinois. Under the IRP program, loans are provided to local organizations (intermediaries) for the establishment of revolving loan

funds. These revolving loan funds are used to assist with financing business and economic development activity to create or retain jobs in disadvantaged and remote communities. Communities and businesses work in partnership with the Regional Planning Commission to leverage public and private resources and to advance complementary economic and community development initiatives.

Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Misc Revenue					
400801	Investment Interest	23	0	30	30
400802	Interest On Loans	16,524	15,000	15,000	15,000
Misc Revenue Total		16,547	15,000	15,030	15,030
Revenues Total		16,547	15,000	15,030	15,030
Services					
502023	Remittance	31,838	35,000	35,000	35,000
Services Total		31,838	35,000	35,000	35,000
Interfund Expense					
700101	Transfers Out	5,934	7,000	7,000	7,000
Interfund Expense Total		5,934	7,000	7,000	7,000
Expenditures Total		37,772	42,000	42,000	42,000

Fund Balance

2021 Actual	2022 Projected	2023 Budget
853,219	826,249	799,279

FUND BALANCE

The restricted fund balance will decrease slightly in FY23. The FY23 fund balance includes federal and local matching funds required for eligible IRP recipients.

ALIGNMENT TO STRATEGIC PLAN

The Intermediary Revolving Loan Program (IRP) and associated public-private economic development initiatives seek to improve quality of life on individual and community levels.

ANALYSIS

OPERATIONS ANALYSIS

The USDA Intermediary Revolving Loan Program includes disbursement of new loans, receipt of principal and interest payments, investment interest, repayment of the USDA loan, and transfers for qualified administrative expenses. In FY23, the RPC hopes to disburse over \$150,000 in economic development and rehabilitation loans to qualified businesses and public sector entities. The USDA Revolving Loan Program is projected to experience moderate growth. The requirement for issuing these loans in rural communities of populations less than 25,000 will further advance economic development initiatives in East Central Illinois. The maximum loan amount is \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made, whichever is less.

REVENUE ANALYSIS

Revenue growth is contingent upon generating new loan activity upon repayment of existing loans; i.e., \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made,

whichever is less. A portion of the revenues is required to be reserved for the USDA loan loss reserve requirement, in addition to the yearly principal and interest installment payment on the loan since 2015.

EXPENDITURE ANALYSIS

Expenditures in the USDA Revolving Loan Fund reflect transfers to the operating fund for administrative expenses related to management of the revolving loan fund, loan loss reserve for potential non-performing loans, annual loan repayments to USDA, and disbursement of loan funds. Administrative expenses are limited to 2% of the average outstanding ultimate recipient loan balance per year.

OBJECTIVES

- ◆ Facilitate regional planning and economic development initiatives in rural communities by providing loans.
- ◆ Ensure comprehensive loan service delivery to all clients and fulfill stated objectives of loan program.

- ◆ Ensure full cost recovery through due diligence in the management of the revolving loan portfolio.
- ◆ Develop strategic plans for future initiatives and develop methods for implementation and resource access.
- ◆ Provide meaningful staff support to loan committee.
- ◆ Adapt and modify loans where needed in response to pandemic-related impacts on businesses and communities.

PERFORMANCE INDICATORS

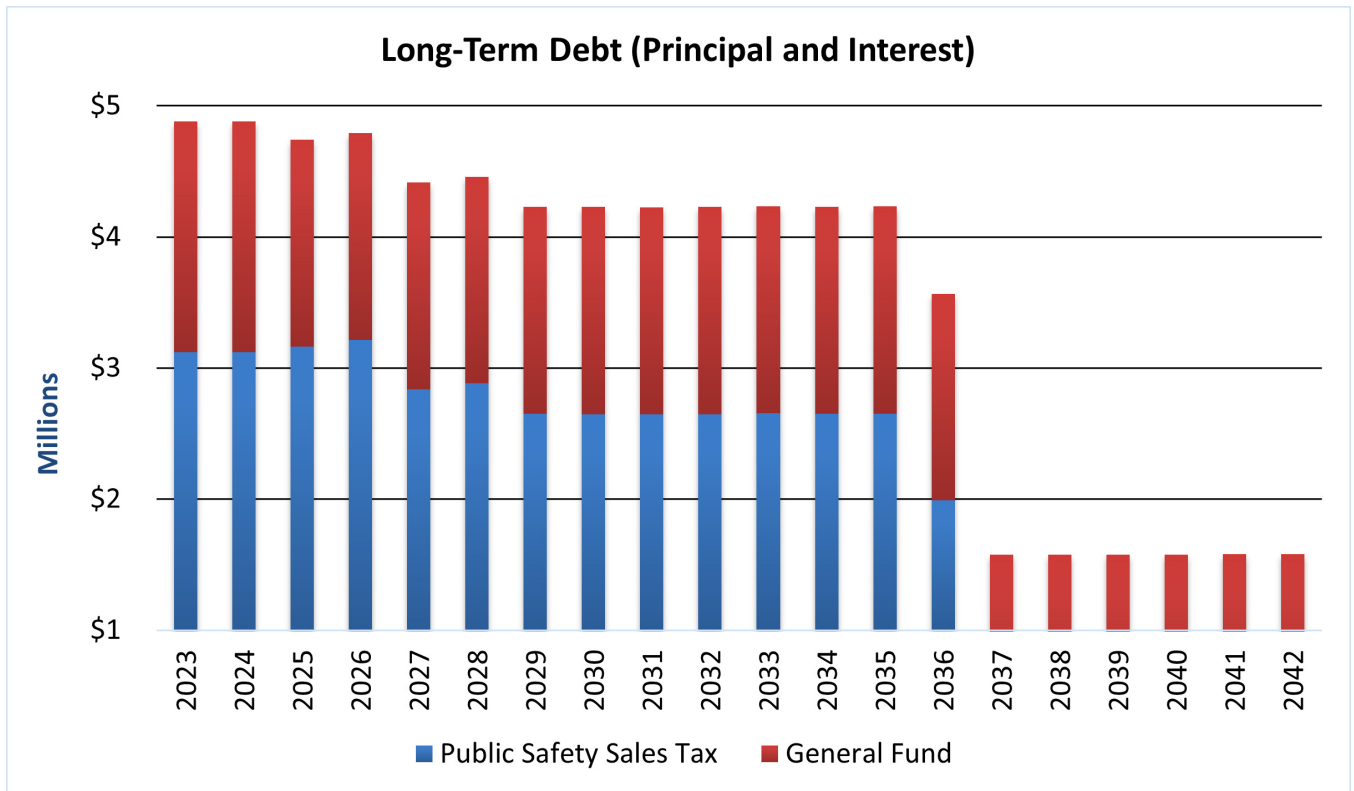
- ◆ Successfully close at least one USDA Intermediary Relending Program (IRP) loan while maintaining an overall portfolio default rate of less than 2%.
- ◆ Promote loan services in the six-county area.
- ◆ Maintain active loan monitoring and client engagement.
- ◆ Complete reporting requirements with each loan, quarterly and annual reports.

Debt Management and Capital Projects Funds

Debt Management Summary

In November 2022, prior to issuing 2022A and 2022B bonds, the County's bond rating was upgraded from Aa2 to Aa1. Debt issued over the last two decades was primarily for rebuilding facility infrastructure. Issuance of debt is managed in compliance with the County's Debt

Management Policy as documented in the [Financial Policies](#). Total outstanding principal and interest in fiscal years 2023 through 2042 are shown in the chart below.



Outstanding Debt as of December 31, 2023

The County issued its debt as general obligation bonds to achieve the lowest possible interest rates. However, all debt is repaid with dedicated revenues rather than property taxes. The bonds for the Courthouse and Juvenile Detention Center projects are repaid with the County's quarter-cent Public Safety Sales Tax. The Art Bartell facility completed in 2011 is backed by the County's general sales tax revenues.

At its September 2022 meeting, the County Board approved authorizing ordinances for the issuance of bonds up to \$20 million for the purpose of constructing and equipping a jail facility next to the existing satellite jail, and up to \$20 million for renovating, repairing and equipping the former County Plaza building for the relocation of various County offices. At the time of this writing the projects had not yet been bid, and the debt had not been issued; however, incorporation of anticipated debt service payments is included in this analysis and in the FY2023 budget.

Payable from Public Safety Sales Tax Alternate Revenue

Issued in 1999 for the construction and remodeling of the Champaign County Court Facility and for the construction of the Juvenile Detention Center issued for \$23.8 million, the 1999 Issue matured at the end of FY2022.

Refunded for \$9.795 million in 2014 for the 2005 refunding of the 1999 bond issue. Outstanding principal is \$8.465 million.

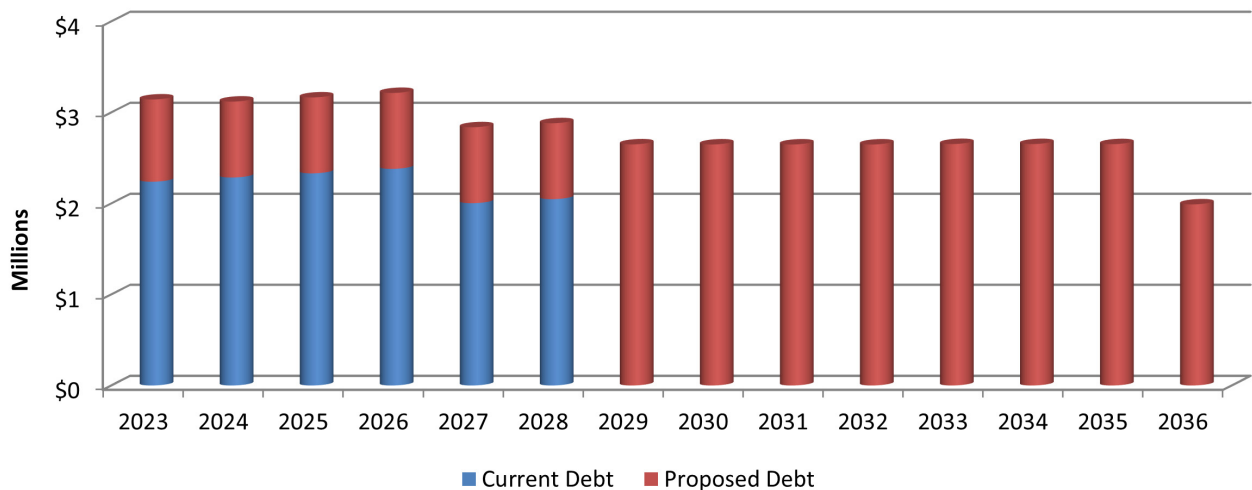
Issued in 2007 for the Courthouse Exterior Renovation and Clock and Bell Tower Restoration project for \$5.955 million. Outstanding principal is \$0.

Refunded for \$3.775 million in 2016. Outstanding principal is \$1.205 million.

Planned issue in 2022 for the Jail Consolidation Project for \$17.3 million. Outstanding principal is \$17.3 million.

Issue Payable from Public Safety Sales Tax	Amount	Outstanding Principal (end of FY2023)	Outstanding Interest (end of FY2023)
2014 Refunded 2005 Issue	\$9,795,000	\$8,465,000	\$1,332,750
2016 Refunded 2007 Issue	\$3,775,000	\$1,205,000	\$44,559
2022A Issue (estimate)	\$17,313,700	\$16,680,000	\$8,030,000
Total Outstanding	\$30,883,700	\$26,350,000	\$9,407,309

Public Safety Sales Tax Debt Service



Payable from General Sales Tax Alternate Revenue

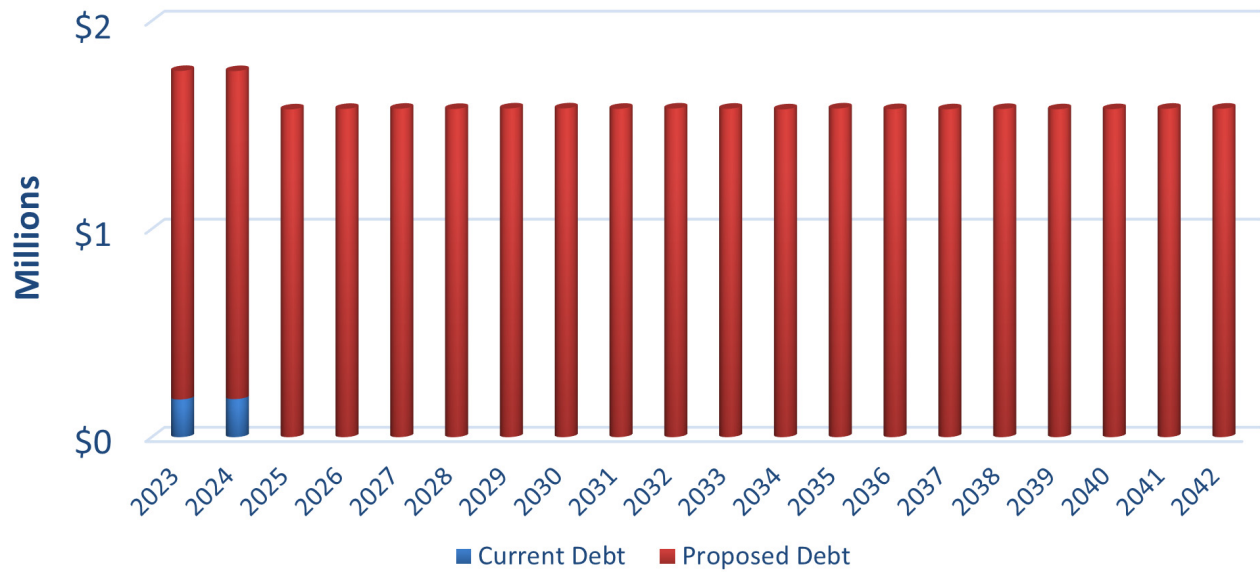
A debt certificate was issued in 2011 for the 202 Art Bartell Facility housing the Coroner, Physical Plant, and County Clerk Election Storage for \$1.995 million.

Refunded for \$865,000 in 2019. Outstanding principal at the end of FY2023 is \$180,000.

Planned issue in 2022 for renovating, repairing and equipping the former County Plaza building for \$19.6 million. Outstanding principal is \$18.98 million.

Issue from General Fund Sales Tax Alternate Revenue	Amount	Outstanding Principal (end of FY2023)	Outstanding Interest (end of FY2023)
2019 Refunded 2011 Issue	\$865,000	\$180,000	\$3,150
2022B Issue (estimate)	\$19,641,130	\$18,980,000	\$10,996,134
Total	\$20,506,130	\$19,160,000	\$10,999,284

General Fund Debt Service



FY2023 Debt Service and Coverage Requirements

Due to bond covenants for debt financing paid from the Public Safety Sales Tax Fund, appropriation for the current fiscal year must be 1.25 times the debt service. In conjunction with the budgeted sales tax revenues in FY2023, the fund balance reserve for debt service in FY2023 is \$786,000.

Payable from Public Safety Sales	Principal	Interest	Total
Series 2014	\$1,330,000	489,750	\$1,819,750
Series 2016	\$390,000	\$29,308	\$419,308
Series 2022A (estimate)	\$0	\$903,500	\$903,500
Total	\$1,720,000	\$1,422,558	\$3,142,558

Payable from General Fund Sales Tax Alternate Revenue	Principal	Interest	Total
Series 2019	\$175,000	\$6,213	\$181,213
Series 2022B	\$515,000	\$1,063,901	\$1,578,901
Total	\$690,000	\$1,070,114	\$1,760,114

Effects of Debt on Current Operations

In FY2023, 48% of Public Safety Sales Tax revenues are appropriated to pay for debt service. Debt obligations reduce the availability of funding for public safety operations and capital costs. In the current fiscal year,

funding for the County's Capital Asset Replacement program is current only, meaning there was no reserve funding set aside for future fiscal year replacements. This includes funding for the potential replacement of the County's current Justice Case Management System.

For the General Fund debt obligations are marginal considering revenues; however, as previously stated debt obligations reduce the total availability of funding for operations. Funding for the Capital Asset Replacement program from the General Fund is current only in FY2023.

In FY2023, out of County housing for inmates while the jail consolidation project is underway is a considerable cost to the County. That funding will be able to be redirected to operational and capital costs restoring some relief to both of these funds.

Debt Financing Plans

At its September 2022 meeting, the County Board approved authorizing ordinances for the issuance of bonds up to \$20 million for the purpose of constructing and equipping a jail facility next to the existing satellite jail, and up to \$20 million for renovating, repairing and equipping the

former County Plaza building for the relocation of various County offices. At the time of this writing the projects had not yet been bid, and the debt had not been issued; however, incorporation of anticipated debt service payments is included in this analysis and in the FY2023 budget.

Debt Limitations

The County's debt limit is 2.875% of Assessed Valuation (5.75% for voted bonds). The real estate year 2022 gross equalized assessed valuation for Champaign County is estimated to be \$5.2 billion. By the statutory definition, the County's debt limit is \$149.5 million. The expected County debt applicable to the debt limit on January 1, 2023 is as follows.

Debt	Amount
General Obligation Bonds (includes estimated 2022 Issues)	\$47,565,000
Debt Certificate	\$355,000
Total Debt	\$47,920,000
Total Subject to debt limit	\$47,920,000

The legal debt margin is \$101,580,000 as of January 1, 2023.

Capital Purchases Projects Summary

County Board Resolution #8509 approved in 2013, establishes the capital threshold for capital assets owned by the County. Equipment purchases over \$5,000, building and land improvements over \$25,000, infrastructure over \$100,000, and land of any value are classified as capital assets. Purchases for technology, equipment, and vehicles, which are recurring expenses, are classified as part of the capital budget. This type of capital expenditure can be found in many of the special revenue fund budgets, the Capital Asset Replacement Fund (CARF), and the General Corporate Fund budgets.

PROJECT FUNDING PROCESS

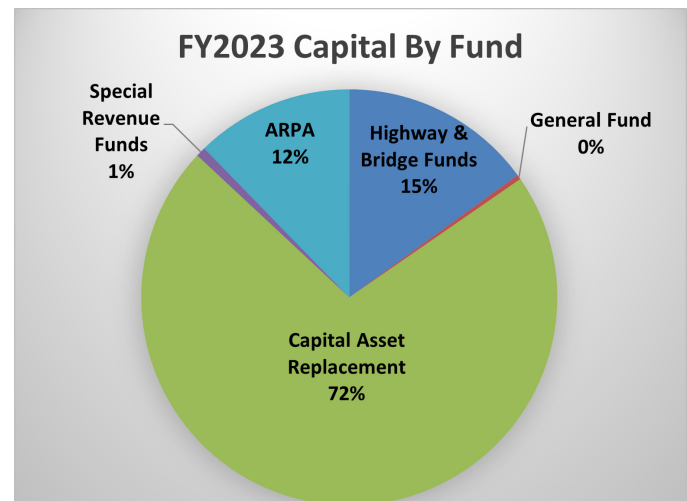
Funding for county facility projects is based on the [Capital Facilities Plan](#) recommended by the Facilities Committee and approved by the County Board Capital Facilities Plan. The plan was established after a comprehensive Facilities Condition Assessment was conducted in 2015 and is continuously updated by the Facilities Committee based on the continual evaluation of facilities by the Facilities Director. The plan prioritizes building envelopes, mechanicals, mechanical controls, business continuation/emergency preparedness, parking lot and sidewalk maintenance.

Funding for equipment, technology and vehicles is based on replacement schedules established within the Capital Asset Replacement Fund based on the life expectancy of the items, or for large-scale technology and software purchases, based on the County's IT Plan. The IT Plan was approved by the County Board based on the recommendation of the Information Technology Planning Committee [Technology Plan](#).

Highway Projects are identified and prioritized as part of the County's Pavement Management Program, which is a five-year plan reviewing annually by the Highway Committee. Recommendations for American Rescue Act Plan (ARPA) funding was recommended by the Finance Committee of the Whole following a series of study sessions [ARPA Study Sessions](#).

Non-recurring capital expenditures are customarily tied to major capital projects and are typically budgeted in the construction project budgets and/or highway funds. In FY2022, 15% of the total capital budget is in Highway funds. These are scheduled bridge and road construction projects and replacement of capital equipment in the Highway Funds. Although there are new and different bridge and road projects each year, the Highway budgets for capital projects remain at relatively consistent levels, although FY2023 includes \$1.9 million in grant funding for IDOT REBUILD projects. Twelve percent of the total capital budget is from American Rescue Plan Act (ARPA) funds and is predominantly for County broadband expansion. The largest appropriation for non-recurring capital expenditures is for two major building projects planned in FY2023. The County will issue debt for the renovation and repair of County Plaza for the relocation of various County offices budgeted at \$19.6 million. A combination of debt issuance ~\$17.3 million and ARPA funding \$6.35 million will fund the construction of a jail facility, budgeted at \$23.7 million, next to the County's existing satellite jail.

The County's FY2023 capital budget of \$67.5 million includes seventeen funds with facility projects, maintenance, capital equipment purchases and replacement, and improvement projects and/or purchases.



Capital Budget by Fund	FY2023
Highway and Bridge Funds	\$10,132,712
General Fund	\$242,535
Capital Asset Replacement	\$48,320,260
ARPA	\$8,293,688
Special Revenue Funds	\$517,140
Total	\$67,506,335

IMPACT OF CAPITAL EXPENDITURES ON OPERATING BUDGETS

General Corporate Fund

Predominantly, the County administers its capital improvement program through funds separate from the General Corporate Fund; therefore, most non-recurring capital project costs are segregated from the operating budget. One exception to this is the annual purchase of

squad cars for the Sheriff's Office. In FY2023, the County Clerk's operating budget includes \$42,535 for the purchase of election equipment.

The level of funding required in the Capital Asset Replacement Fund (CARF) often impacts the General Fund, the County's main operating budget, as it is the predominant funding source for the CARF. In years where there is insufficient revenue within the General Fund to both balance the operating budget and fully fund CARF, cuts are often made in CARF. Since implementation of the County Facility and County IT Plans, the County has strived to fund those planned projects. The exception is the scheduled replacement of the Justice Case Management System. System replacement is expected to cost up to \$15 million. The County may engage the services of a consultant in FY2023 to assist with the study of the current system, replacement options and recommendations. When cuts are necessary, "reserve" funding for items scheduled for replacement in future fiscal years, such as equipment, may not be fully funded. The FY2023 Budget does not include reserve funding for CARF items scheduled for replacement in future fiscal years.

Public Safety Sales Tax Fund

The Public Safety Sales Tax Fund is also a prominent source of CARF funding. A significant portion of Public Safety Sales tax revenues are used to pay debt service payments, limiting resources available for other public safety costs including capital. In FY2023 the County will

have significant out of County boarding costs as it constructs a second satellite jail facility; therefore, the budget does not include reserve funding for public safety eligible items scheduled in CARF.

Highway Fund

Major funding sources for highway projects include property tax levies, Motor Fuel Taxes (MFT), and grants. Specific projects scheduled include two major road rehabilitation projects, several major bridge projects and smaller County and Township projects. Because most highway projects are funded outside of the Highway operations budget, capital expenditures are not expected to have an impact on the entity's current and future operating budgets; although the non-financial impact of the investment in roads, bridges and guardrails will improve public transportation and safety.

Capital Purchases Projects Funds

This section describes the source and amount for each fund which includes capital projects/purchases in the FY2023 budget. Purchases for these funds are subject to the County's Purchasing Policy and/or to state law regarding purchases by governmental entities. The County's accounting system establishes all purchases with an initial cost of \$5,000 or more be paid for from capital expenditure line items, which means a substantial amount of the budgeted capital within the funds that include operations are for purchase and replacement of technology, furnishings and other special equipment needs.

Fund	Capital Project Budget	Funding Sources and Uses
General	\$243,000	The General Fund receives revenue from property tax, sales tax, state shared revenues, fees, fines, intergovernmental revenue, and transfers. The capital budget includes \$200,000 for the purchase of Sheriff's squad cars and \$42,535 for election equipment.
Capital Asset Replacement	\$48.3 million	Created through funds transferred from the General Corporate, Public Safety Sales Tax, and special revenue funds to establish a reserve for the current and future replacement of technology, equipment, and facilities. The budget includes appropriation for projects per the County Facilities Plan and Capital Asset Replacement Plan. In FY2022, the County will issue debt for two major facility projects that are budgeted to ensue in FY2023.
County Highway	\$730,000	Property tax revenue source fund for building and maintaining county highways and purchasing highway equipment. Appropriation includes a drainage project and heavy equipment purchase.
County Bridge	\$1.4 million	Property tax revenue source fund for building and maintaining county bridges and culverts. FY2022 plans include the replacement of eight bridges and up to ten smaller county and township projects.
County Motor Fuel Tax	\$6.1 million	State shared revenue from motor fuel taxes for construction and maintenance of county highways.

Fund	Capital Project Budget	Funding Sources and Uses
Highway IDOT REBUILD Grant	\$1.9 million	IDOT Illinois REBUILD grant funding for transportation projects with an average useful life great or equal to thirteen years.
ARPA	\$8.3 million	American Rescue Plan Act grant funds appropriated in FY2023 for various equipment purchases, and \$7 million for countywide broadband expansion.
Animal Control	\$15,000	Animal registration fees and contract with the cities and villages fund the operations of Animal Control.
Regional Planning Commission, Early Childhood, Workforce Development	\$290,000	These funds includes federal and state grants for economic development, workforce initiatives, community services, transportation engineering, police training, early childhood education, and local contracts for planning and technical assistance.
GIS	\$10,000	Fees collected from member agencies and to provide high quality regional GIS data and services.
Recorder Automation	\$70,000	Fee for automating records in the Clerk/Recorder's Office.
Probation Services	\$36,500	Fee revenue used to fund programs, services, and operational expenses for clients of Court Services in Champaign County.
Coroner Statutory	\$45,000	Fees under 55 ILCS 5/4-7001 collected by or on behalf of the coroner's office.
Jail Commissary	\$45,000	Revenue from detainee utilization of the commissary, donations and gifts, and interest earnings to be used for the benefit of detainees.
Court Document Storage	\$5,640	Court fees defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage.

SUMMARY

The total of all capital appropriation budgeted is \$67.5 million, which is 29.8% of the total FY2023 budget.

Public Safety Sales Tax Debt Service

Debt Management & Capital Projects (2106-013)

The sales tax revenue required to be set aside for repayment of Public Safety Sales Tax bonds is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.

In 1999, the County sold \$23.8 million in General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds for the purpose of constructing a new Juvenile Detention Center, and for the construction of an addition and remodel of the Champaign County Courthouse. These bonds will be paid in full at the end of FY2022.

In 2014, the County approved the advance refunding of \$9,795,000 - of the 2005B bonds due in 2023-2028 to achieve savings from lower interest rates.

In 2016, the County refunded the 2007A General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds originally sold for \$5,955,000 for the exterior renovation of the original Courthouse and the restoration of the Courthouse Clock and Bell Tower. The series 2016 refunded bonds, \$3,775,000, are due in fiscal years 2017-2026.

BUDGET HIGHLIGHTS

The Budget reflects one annual principal payment and two semi-annual interest payments on the bonds that have been issued for the aforementioned projects. The 1999 Issue matures at the end of FY2022; however, principal payments on the 2014 Issue ensue resulting in minimal debt service relief.

The County plans to issue debt at the end of FY2022 for the purpose of consolidating its downtown and satellite jail facilities. Estimated debt service payments for FY2023 are included in the budget.

Department Summary

	2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues				
Intergov Revenue				
400201 Local Sales Tax	2,414,434	2,448,283	2,448,283	3,142,558
Intergov Revenue Total	2,414,434	2,448,283	2,448,283	3,142,558
Revenues Total	2,414,434	2,448,283	2,448,283	3,142,558
Expenditures				
Debt				
505001 Principal Retirement	1,650,000	1,805,000	1,805,000	1,720,000
505002 Interest And Fiscal Charges	755,361	643,283	643,283	1,422,558
Debt Total	2,405,361	2,448,283	2,448,283	3,142,558
Expenditures Total	2,405,361	2,448,283	2,448,283	3,142,558

Bond Issue 2016 - Refunding 2007A Courthouse Ext. Renovation & Clock Tower Restoration

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate
FY2023	1/1/2024	\$390,000	\$29,308	\$419,308	1.84%
FY2024	1/1/2025	\$395,000	\$22,142	\$417,142	1.84%
FY2025	1/1/2026	\$400,000	\$14,884	\$414,884	1.84%
FY2026	1/1/2027	\$410,000	\$7,534	\$417,534	1.84%
	Total	\$1,595,000	\$73,868	\$1,668,868	

Bond Issue 2014 - Refunding 2005B Courthouse & JDC Facility Bonds

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate	Original Yield to Maturity
FY2023	1/1/2024	\$1.33m	\$489,750	\$1,819,750	5%	2.40%
FY2024	1/1/2025	\$1.445m	\$423,250	\$1,868,250	5%	2.51%
FY2025	1/1/2026	\$1,565m	\$351,000	\$1,916,000	5%	2.60%
FY2026	1/1/2027	\$1.69m	\$272,750	\$1,962,750	5%	2.72%
FY2027	1/1/2028	\$1.818m	\$188,250	\$2,003,250	5%	2.84%
FY2028	1/1/2029	\$1.95m	\$97,500	\$2,047,500	5%	2.90%
Total		\$9,795,000	\$1,822,500	\$11,617,500		

TO BE ISSUED Bond Issue 2022A - Satellite Jail Consolidation

Anticipated FY2023 debt service for the Jail Consolidation project is \$903,500.

FY2023 Public Safety Sales Tax Debt Service	\$3,142,558
Principal	\$1,720,000
Interest	\$1,422,558

County Plaza Debt Service (1080-013)

The sales tax revenue required to be set aside for repayment of the 2022B Bonds for County Plaza renovations is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.



Department Summary

		2021 Actual	2022 Original	2022 Projected	2023 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	0	0	0	1,578,901
Intergov Revenue Total		0	0	0	1,578,901
Revenues Total		0	0	0	1,578,901
Expenditures					
Debt					
505001	Principal Retirement	0	0	0	515,000
505002	Interest And Fiscal Charges	0	0	0	1,063,901
Debt Total		0	0	0	1,578,901
Expenditures Total		0	0	0	1,578,901

Supplemental Information

Levy Projection

Champaign County Levy/Rate Projection - FY2023

Estimated 2022 Equalized Assessed Valuation \$ 4,941,100,589
EAV % Change from 2021 7.89%

	RY2021 Extended Levy	RY21 Rate	Projected RY2022 Levy	Projected RY2022 Rate	FY2023 Property Tax Increase/Decrease	RATE LIMIT	% Increase-Levy
General Corp	\$ 13,286,152	0.2901	\$ 16,609,524	0.3362	\$ 3,323,372		25.01%
IMRF	\$ 2,871,567	0.0627	\$ 2,038,245	0.0413	\$ (833,322)		-29.02%
Social Security	\$ 1,864,000	0.0407	\$ 2,009,143	0.0407	\$ 145,144		7.79%
Highway	\$ 2,940,265	0.0642	\$ 3,169,214	0.0641	\$ 228,949	0.2000	7.79%
County Bridge	\$ 1,474,712	0.0322	\$ 1,589,543	0.0322	\$ 114,831	0.2500	7.79%
Liability Insurance	\$ 3,636,403	0.0794	\$ 2,719,558	0.0550	\$ (916,845)		-25.21%
Highway Fed Match	\$ 119,076	0.0026	\$ 128,348	0.0026	\$ 9,272	0.0500	7.79%
Extension Education	\$ 439,666	0.0096	\$ 442,000	0.0089	\$ 2,334	0.0500	0.53%
Health	\$ 1,392,275	0.0304	\$ 1,500,687	0.0304	\$ 108,412	0.1000	7.79%
TOTAL	\$ 28,024,116	0.6119	\$ 30,206,263	0.6113	\$ 2,182,147		7.79%
Mental Health	\$ 5,486,663	0.1198	\$ 5,913,892	0.1197	\$ 427,229	0.1500	7.79%
377 Board Levy	\$ 4,506,575	0.0984	\$ 4,857,487	0.0983	\$ 350,912	0.1000	7.79%
TOTAL COUNTY LEVY	\$ 38,017,354	0.8301	\$ 40,977,642	0.8293	\$ 2,960,288		7.79%
2021 Assessed Valuation \$4,579,852,302	Increase /Decrease in Total Levy 2021 to 2022 Increase/Decrease in Total Rate 2021 to 2022						7.79% -0.09%

County Wide Staffing

Position Titles FTEs	FY2021	FY2022	FY2023
RPC FUND 2075 STAFFING TOTALS	107.80	134.85	141.35
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00
Case Manager I	11.80	22.00	8.00
Case Manager II	33.00	40.00	38.00
Case Worker I	0.00	0.00	5.00
Case Worker II	0.00	0.00	3.00
Chief Executive Officer	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00
Clerk Receptionist I	0.00	1.00	1.00
Communications & Public Affairs Coord	1.00	1.00	1.00
Community Services Assistant Director	0.00	1.00	1.00
Community Services Director	1.00	1.00	1.00
Community Services Program Manager	1.00	1.00	0.00
Continuum of Care Coordinator	1.00	1.00	1.00
CSBG COVID Relief Coordinator	1.00	1.00	0.00
COVID Relief Homeless Prevention Coordinator	0.00	0.00	1.00
Customer Service Specialist	1.00	2.00	4.00
Data & Technology Manager	1.00	1.00	1.00
Data Technology Director	0.00	0.00	1.00
Data Application Intern	0.00	0.25	0.25
Data and Filing Clerk	1.00	0.00	1.00
Data Collection Intern	0.00	2.00	2.00
Data Specialist	1.00	1.00	1.00
Early Childhood Grants Specialist	1.00	1.00	1.00
Economic Development Planner I	1.00	0.00	0.00
Economic Development Specialist II	1.00	1.00	1.00
Emergency Family Shelter Coordinator	1.00	0.00	0.00
Energy Advisor I	0.00	0.00	2.00
Energy Advisor II	0.00	0.00	1.00
Energy Efficiency Program Assistance	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Fiscal Manager	1.00	1.00	1.00
Fiscal Specialist I	1.00	1.00	1.00
Fiscal Specialist II	2.00	2.00	3.00
GIS Analyst	0.00	1.00	1.00
Grants Specialist	3.00	4.00	4.00
Homeless Services Coordinator	0.00	1.00	1.00
Housing Counselor	1.00	1.00	1.00

Housing Voucher Specialist	1.50	1.50	1.50
HSTP Coordinator	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00
Human Resources Generalist	2.00	1.00	1.00
Human Resources Generalist II	1.00	3.00	3.00
Independent Services Coordination Coord.	3.00	3.00	3.00
Justice Diversion Program Coordinator	1.00	0.00	0.00
Justice Initiative Programs Coordinator	0.00	1.00	1.00
LIHEAP Outreach Coordinator	0.00	0.00	1.00
Local Government Specialist	0.00	0.10	0.10
Open-Source GIS Administrator	0.00	1.00	1.00
Planner I	2.00	1.00	1.50
Planner II	4.00	4.00	7.00
Planner III	1.00	1.00	1.00
Planning & Community Development Director	1.00	1.00	1.00
Planning Intern	0.00	0.00	1.00
Planning Manager	1.00	1.00	1.00
Police Training Coordinator	1.00	1.00	1.00
Police Training Director	1.00	1.00	1.00
Program Assistant Community Services (ISC)	0.00	1.00	1.00
Program Manager I - Energy Efficiency	0.00	1.00	1.00
Program Manager II - Community Services	2.00	1.00	1.00
Program Manager II - ISC	0.00	1.00	1.00
Program Manager II – Utility Assistance	0.00	0.00	1.00
Research Analyst	0.00	1.00	1.00
Senior Transportation Engineer	1.00	0.00	0.00
Software Developer I	3.00	2.00	3.00
Software Developer II	1.00	1.00	1.00
Software Development Intern	0.00	1.00	1.00
Tenant-Based Rent Assist., Gun Viol. Case Mgr. II	0.00	0.00	1.00
Transition Consultant	0.50	1.00	1.00
Transportation Engineer I	2.00	2.00	2.00
Transportation Engineer II	0.00	1.00	1.00
Transportation Engineer III	0.00	1.00	1.00
Transportation Engineering Intern	0.00	0.00	1.00
Transportation Engineering Manager	0.00	1.00	1.00
Weatherization Coordinator	1.00	1.00	1.00
Weatherization Intern	0.00	1.00	0.00
Weatherization Specialist I	2.00	1.00	0.00
Weatherization Specialist II	1.00	1.00	0.00
Youth Assessment Coordinator	1.00	0.00	0.00

County Board Department 010 (TOTAL)	1.0	1.0	1.0
County Board Chair	0.0	0.0	0.0
County Administrator	1.0	1.0	1.0
Administrative Services Department 016 (TOTAL)	9.0	9.0	9.0
County Executive	1.0	1.0	1.0
Director of Finance	1.0	1.0	1.0
Director of Administration	1.0	1.0	1.0
Payroll Accountant	1.0	1.0	1.0
Insurance Specialist	1.0	1.0	1.0
Executive Assistant to Co Admin	1.0	1.0	1.0
Administrative Assistant	3.0	3.0	3.0
Auditor Department 020 (TOTAL)	6.0	6.0	6.0
Auditor	1.0	1.0	1.0
Chief Deputy Auditor	1.0	1.0	1.0
Accountant	2.0	2.0	3.0
Senior Accountant	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	0.0
Board of Review Department 021(TOTAL)	3.0	3.0	3.0
Board of Review Member	3.0	3.0	3.0
County Clerk Department 022 (TOTAL)	15.0	15.0	15.0
County Clerk	1.0	1.0	1.0
Chief Deputy County Clerk	1.0	1.0	1.0
Director of Operations	0.0	1.0	1.0
Tax Extension Specialist	1.0	1.0	1.0
Lead Tax Extension Specialist	1.0	1.0	1.0
Senior Election Specialist	2.0	3.0	3.0
Senior Vital Records Specialist	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Deputy County Clerk	5.0	4.0	4.0
Technology Specialist	1.0	1.0	1.0
Director of Training	1.0	0.0	0.0
Recorder Department 023 (TOTAL)	3.0	4.0	4.0
Recorder	1.0	0.0	0.0
Chief Deputy Recorder	1.0	1.0	1.0
Clerk	0.0	2.0	2.0
Senior Clerk	1.0	1.0	1.0
Supervisor of Assessments Department 025 (TOTAL)	7.0	7.0	7.0
Supervisor of Assessments	1.0	1.0	1.0
Assistant Deputy/Appraiser	1.0	1.0	1.0
Assistant Deputy/Sales Analyst	1.0	1.0	1.0
Tax Map Technician	1.0	1.0	1.0

Treasurer Department 026 (TOTAL)	5.0	5.0	5.0
Treasurer	1.0	1.0	1.0
Chief Deputy Treasurer	1.0	1.0	1.0
Senior Administrative Secretary	1.0	1.0	1.0
Account Clerk	2.0	2.0	2.0
IT Department 028 (TOTAL)	10.0	10.0	12.0
Chief Information Officer	1.0	1.0	1.0
IT Manager	1.0	1.0	1.0
Senior Systems Administrator	0.0	0.0	1.0
Mainframe Programmer	1.0	1.0	1.0
Systems Administrator	3.0	3.0	4.0
Software/Reporting Analyst	1.0	1.0	1.0
Application Support Specialist	0.0	1.0	1.0
Desktop Support Technician	3.0	2.0	2.0
Circuit Clerk Department 030 (TOTAL)	31.0	31.0	30.0
Circuit Clerk	1.0	1.0	1.0
Chief Deputy Circuit Clerk	1.0	1.0	1.0
Executive Assistant to Circuit Clerk	1.0	1.0	1.0
Director of Operations	1.0	1.0	1.0
Account Clerk	2.0	2.0	1.0
Deputy Circuit Clerk	5.0	7.0	10.0
Trainer/Application Administrator	1.0	0.0	0.0
Senior Legal Clerk	5.0	12.0	6.0
Legal Clerk	11.0	3.0	6.0
Supervisor	2.0	3.0	3.0
Circuit Clerk Support Enforcement Dept. 130 (TOTAL)	1.0	0.0	0.0
Deputy Circuit Clerk	1.0	0.0	0.0
Circuit Court Department 031 (TOTAL)	14.0	14.0	14.0
Court Administrator	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Court Clerk	12.0	12.0	12.0
Jury Commission Department 032 (TOTAL)	2.5	2.5	2.5
Appointed Jury Commissioners	1.5	1.5	1.5
Jury Coordinator	1.0	1.0	1.0
Public Defender Department 036 (TOTAL)	18.0	20.0	20.0
Public Defender	1.0	1.0	1.0
1st Assistant Public Defender	1.0	1.0	1.0
Assistant Public Defender	12.0	14.0	14.0
Investigator	1.0	1.0	1.0
Executive Assistant to PD	1.0	1.0	1.0
Legal Secretary	2.0	2.0	2.0

Sheriff	1.0	1.0	1.0
Chief Deputy Sheriff	1.0	1.0	1.0
Captain	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0
Sergeant	8.0	8.0	8.0
Deputy Sheriff	40.0	42.0	42.0
Data Analyst	1.0	1.0	1.0
Evidence Property Officer	1.0	1.0	1.0
Senior Executive Secretary	1.0	1.0	1.0
Clerk	2.0	2.0	2.0
Secretary	1.0	1.0	1.0
Correctional Center Department 140 (TOTAL)	92.5	92.5	92.5
Captain/Jail Superintendent	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0
Sergeant	8.0	8.0	8.0
Deputy Sheriff--Corrections	50.0	50.0	50.0
Program Coordinator	1.0	1.0	1.0
Master Control Officer	9.0	9.0	9.0
Court Security Officer	12.0	12.0	12.0
Court Security Officer - Sgt	1.0	1.0	1.0
Office Supervisor	1.0	1.0	1.0
Clerk	4.0	4.0	4.0
Administrative Secretary	1.0	1.0	1.0
Visitation Clerk	1.5	1.5	1.5
State's Attorney Department 041 (TOTAL)	38.0	38.0	38.0
State's Attorney	1.0	1.0	1.0
Lead Prosecutor	3.0	3.0	3.0
Chief of Civil Division	1.0	1.0	1.0
Assistant State's Attorney	15.0	15.0	15.0
Senior State's Attorney Investigator	1.0	1.0	1.0
State's Attorney Investigator	0.0	0.0	1.0
Victim Witness Advocate	4.0	4.0	3.0
Paralegal	1.0	1.0	1.0
Office Manager	1.0	1.0	0.0
Administrative Legal Secretary	9.0	9.0	9.0
Senior Executive Secretary	1.0	1.0	2.0
Legal Secretary	1.0	1.0	1.0
State's Attorney Support Enforce. Dept. 141 (TOTAL)	5.0	5.0	5.0
Assistant State's Attorney	2.0	2.0	2.0
Administrative Legal Secretary	3.0	3.0	3.0
Coroner Department 042 (TOTAL)	6.0	8.0	8.0

Chief Deputy Coroner	1.0	1.0	1.0
Deputy Coroner	3.0	5.0	5.0
Senior Medical Secretary	1.0	1.0	1.0
EMA Department 043 (TOTAL)	2.0	2.0	2.0
EMA Coordinator	1.0	1.0	1.0
Deputy EMA Coordinator	1.0	1.0	1.0
Juvenile Detention Center Department 051 (TOTAL)	32.0	32.0	32.0
Superintendent	1.0	1.0	1.0
Assistant Superintendent	6.0	6.0	6.0
Court Services Officer	24.0	24.0	24.0
Records Clerk	1.0	1.0	1.0
Court Services (Probation) Department 052 (TOTAL)	30.0	30.0	30.0
Director	1.0	1.0	1.0
Supervisor – Administrative Services	1.0	1.0	1.0
Supervisor - Court Services	3.0	3.0	3.0
Senior Court Services Officer	3.0	3.0	3.0
Court Services Officer	20.0	20.0	20.0
Senior Records Clerk	1.0	1.0	1.0
Records Clerk	1.0	1.0	1.0
Public Properties Department 071 (TOTAL)	22.5	22.5	22.5
Facilities Director	1.0	1.0	1.0
Building & Grounds Manager	1.0	1.0	1.0
Skilled Trades	3.0	3.0	3.0
Senior Maintenance Worker	2.0	2.0	2.0
Maintenance Worker	5.0	5.0	5.0
Lead Custodian	2.0	2.0	2.0
Custodian	8.5	8.5	8.5
Office of Zoning Department 077 (TOTAL)	7.0	8.0	8.0
Director of Planning & Zoning	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0
Planner	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0
Zoning Officer	1.0	2.0	2.0
Zoning Technician	2.0	1.0	2.0
Senior Zoning Technician	0.0	1.0	0.0
Veterans Assistance Commission Program Department 127 (TOTAL)	1.0	1.0	1.0
VAC Superintendent	1.0	1.0	1.0

County Highway Fund 2083 (TOTAL)	21.00	21.00	21.00
Assistant County Engineer	1.00	1.00	1.00
Structural Engineer	1.00	1.00	1.00
Senior Engineer	3.00	3.00	3.00
Office Manager / Accountant	1.00	1.00	1.00
Highway Foreman	1.00	1.00	1.00
Highway Maintenance Worker	9.00	9.00	9.00
Certified Master Mechanic	2.00	2.00	2.00
Engineering Technician	1.00	1.00	1.00
Proportioning Technician	1.00	1.00	1.00
Highway Projects/MFT Accountant	1.00	1.00	1.00
County Motor Fuel Tax Fund 2085 (TOTAL)	1.00	1.00	1.00
County Engineer	1.00	1.00	1.00
Mental Health Fund 2090 (TOTAL)	6.00	6.00	6.00
Executive Director	1.00	1.00	1.00
Financial Manager	1.00	1.00	1.00
Cultural & Linguistic Competence Coordinator	1.00	1.00	1.00
Associate Director ID/DD	1.00	1.00	1.00
Associate Director MH/Substance Abuse	1.00	1.00	1.00
Operations & Compliance Coordinator	1.00	1.00	1.00
Animal Control Fund 2091 (TOTAL)	8.00	9.00	9.50
Animal Control Director/Administrator	1.00	1.00	1.00
Assistant Animal Control Director	0.00	1.00	1.00
Deputy Administrator/Veterinarian	0.50	0.50	0.50
Animal Control Warden	3.00	3.00	3.00
Kennel Worker	2.50	2.50	2.00
Clerk/Kennel Worker	0.00	0.00	1.00
Clerk	1.00	1.00	1.00
Law Library Fund 2092 (TOTAL)	0.50	0.50	0.50
Law Librarian	0.50	0.50	0.50
Head Start Fund 2104 (TOTAL)	183.61	175.02	177.88
Administrative Assistant (Early Childhood)	1.00	0.00	1.00
Assistant Site Manager	5.79	5.79	5.77
Bus Driver	3.93	3.94	3.14
Bus Driver/Maintenance	1.00	0.00	0.00
Child & Family Services Manager	2.00	2.00	2.00
Child Development Services Manager	1.00	1.00	1.00
Child Development Services Specialist	1.00	1.00	0.00
Child Health Coordinator	0.80	0.80	0.80
Clerk/Receptionist I	4.77	4.79	4.77
Combination Mentor	1.00	0.00	0.00

Early Childhood Assistant Director	1.00	1.00	1.00
Early Childhood Division Director	1.00	1.00	1.00
Family & Community Engagement Coordinator	1.00	1.00	1.00
Family Advocate	14.76	12.77	12.72
Family Child Care Mentor	2.00	2.00	2.00
Home Visitor	6.00	6.00	6.00
Infant Toddler Specialist	1.00	1.00	1.00
Off-Site Programs Coordinator	0.00	0.00	1.00
Off-Site Programs Manager	1.00	1.00	1.00
Pre-K Teacher	16.28	16.31	16.25
Professional Development & Instructional Leader	1.00	1.00	1.00
Program Data and Monitoring Specialist	0.00	0.00	1.00
Site Manager	4.79	5.00	5.00
Social/Emotional Development Specialist	1.00	0.00	0.00
Social Skills and Prevention Coach	2.79	2.79	3.00
Teacher	60.43	57.31	63.07
Teacher Aide	38.71	38.73	34.60
Transportation/Facility Coordinator	0.00	1.00	1.00
Transportation/Facility Manager	1.00	1.00	1.00
Workforce Development Fund 2110 (TOTAL)	63.23	56.20	45.40
Administrative Assistant	1.00	0.00	0.00
Business Engagement Specialist	1.00	0.00	0.00
Career Planner	0.00	0.00	3.00
Career Planner I	7.53	3.00	0.00
Case Manager – County Services	0.00	0.00	2.00
Case Manager I – Workforce Development	0.00	2.00	0.00
Case Manager – Employer Services	0.00	1.00	1.00
Case Manager II – Workforce Development	2.00	0.00	0.00
Executive Assistant – Workforce Development	0.00	1.00	0.00
Receptionist	2.00	1.00	1.00
Coordinator – Youth Workforce Development	0.00	1.00	1.00
Data Analyst	0.50	0.00	0.00
Workforce Development Director	1.00	1.00	1.00
Workforce Development Program Assistant	0.00	0.00	1.00
Workforce Development Program Manager	1.00	1.00	1.00
Work Experience Participants	47.20	47.20	34.40
Recorder Automation Fund 2614 (TOTAL)	2.50	0.50	0.50
Clerk	2.50	0.50	0.50
Child Support Fund 2617 (TOTAL)	1.00	0.00	0.00
Senior Legal Clerk	1.00	0.00	0.00
Circuit Clerk Operation & Admin Fund 2630 (TOTAL)	2.00	1.00	1.00

Systems Administrator	1.00	1.00	1.00
Circuit Court Document Storage Fund 2671 (TOTAL)	3.00	3.00	2.50
Supervisor	1.00	1.00	1.00
Senior Legal Clerk	1.00	1.00	0.50
Legal Clerk	1.00	1.00	1.00
Children's Advocacy Center Fund 2679 (TOTAL)	3.80	3.80	3.80
Executive Director	1.00	1.00	1.00
Family Advocate	1.00	1.00	1.00
Forensic Interviewer/Community Educator	0.80	0.80	0.80
MDT Coordinator	1.00	1.00	1.00
Specialty Court Fund 2685 (TOTAL)	1.00	1.00	1.00
Problem Solving Court Coordinator	1.00	1.00	1.00
GIS Consortium Fund 8850 (TOTAL)	6.00	6.00	6.00
GIS Director	1.00	1.00	1.00
GIS Programmer	1.00	1.00	1.00
GIS Mapping Technician	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00
GIS Business Systems Analyst	1.00	1.00	1.00

ALL COUNTY STAFFING FOR FY2023 - (TOTAL) NUMBER OF FTEs	846.9
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Salary Schedule for Non-Bargaining Positions

Following is the Grade/Range for Assistant State's Attorney & Assistant Public Defender Positions

GRADE	HOURS	MIN	MID	MAX	POSITION
Attorney	1950	\$28.20 \$54,990.00	\$36.48 \$71,136.00	\$48.53 \$94,633.50	Assistant State's Attorney (041) Assistant Public Defender (036)

Following is the Grade/Range for other Non-Bargaining and Non-Elected Positions

GRADE	HOURS	MIN	MID	MAX	POSITION
N 1011-1200	1950 2080	\$47.57 \$92,761.50 \$98,945.60	\$59.47 \$115,966.50 \$123,697.60	\$76.12 \$148,434.00 \$158,329.60	County Administrator (010) County Engineer (060)
M 933-1010	1950 2080	\$40.34 \$78,663.00 \$83,907.20	\$50.43 \$98,338.50 \$104,894.40	\$60.52 \$118,014.00 \$125,881.60	Assistant County Engineer (060) Chief Information Officer (028) Director of Finance (016) Director of Probation & Court Services (052) Facilities Director (071) First Asst. State's Attorney (041) * GIS Director (111) Public Defender (036)
L 856-932	1950 2080	\$35.71 \$69,634.50 \$74,276.80	\$44.65 \$87,067.50 \$92,872.00	\$53.58 \$104,481.00 \$111,446.40	* Business Applications Developer (028) * Chief Deputy Auditor (020) Chief of Civil Division (041) Court Administrator (031) Director of Administration (016) Director of Planning & Zoning (077) First Asst. Public Defender (036) * IT Manager (028) Lead Prosecutor (041) Structural Engineer (060) Supervisor of Assessments (025)
K 795-855	1950 2080	\$31.72 \$61,854.00 \$65,977.60	\$39.66 \$77,337.00 \$82,492.80	\$47.59 \$92,800.50 \$98,987.20	Animal Control Director (047) Chief Deputy Circuit Clerk (030) Chief Deputy County Clerk (022) Chief Deputy Treasurer (026) EMA Coordinator (043) Senior Planner (077) Senior Systems Administrator (028) Superintendent JDC (051) Supervisor - Administrative Services (052)
J 731-794 535-600	1950 2080	\$28.23 \$55,048.50 \$58,718.40	\$35.28 \$68,796.00 \$73,382.40	\$42.33 \$82,543.50 \$88,046.40	Assistant Superintendent (051) Building & Grounds Manager (071) Director of Operations (022) Director of Operations (030) * GIS Business Systems Analyst (111) * GIS Programmer (111) * Mainframe Programmer (028)

GRADE	HOURS	MIN	MID	MAX	POSITION
					* PC Applications Programmer (028) Planner (077) * Senior Engineer (060) Supervisor - Adult Services (052) Supervisor - Juvenile Services (052) Supervisor - Specialized Services (052) Systems Administrator (028)
I 650-730 481-535	1950 2080	\$24.69 \$48,145.50 \$51,355.20	\$30.87 \$60,196.50 \$64,209.60	\$37.04 \$72,228.00 \$77,043.20	Accountant - Payroll (016) Asst Animal Control Director (047) Asst Deputy/Appraiser (025) Asst Deputy/Sales Analyst (025) Board of Review Member (021) Chief Deputy Coroner (042) Deputy EMA Coordinator (043) Executive Assistant (031) Exec Asst to Public Defender (036) Executive Director - CAC (179) * GIS Specialist (111) Insurance Specialist (016) Office Manager/Accountant (060) Problem Solving Court Coordinator (031) Program Coordinator (140) Senior Accountant (020) Senior Executive Secretary (040, 041) Senior State's Attorney Investigator (041)
H 595-649 441-480	1950 2080	\$21.20 \$41,340.00 \$44,096.00	\$26.50 \$51,675.00 \$55,120.00	\$31.80 \$62,010.00 \$66,144.00	Accountant (020) Associate Planner (077) Chief Deputy Recorder (023) * Deputy Administrator-Veterinarian (248) Executive Asst to County Executive (016) Forensic Interviewer/Community Educ. (179) <i>Investigator (036)</i> Multi-Disciplinary Team (MDT) Coord. (179) Office Manager (041) Software/Reporting Analyst (028) VAC Superintendent (127)
G 520-594 401-440 401-440	1950 2080	\$19.22 \$37,479.00 \$39,977.60	\$24.02 \$46,839.00 \$49,961.60	\$28.83 \$56,218.50 \$59,966.40	Application Support Specialist (028) Desktop Support Technician (028) <i>Executive Assistant (030)</i> Family Advocate - CAC (179) * <i>GIS Technician (111)</i> Law Librarian (074) Office Supervisor (140) Paralegal (041) Senior Zoning Technician (077) <i>Technology Specialist (022)</i> Victim Witness Advocate (041) <i>Zoning Officer (077)</i>
F		\$17.44	\$21.80	\$26.16	<i>Administrative Assistant (016)</i>

GRADE	HOURS	MIN	MID	MAX	POSITION
361-400	1950 2080	\$34,008.00 \$36,275.20	\$42,510.00 \$45,344.00	\$51,012.00 \$54,412.80	* <i>Administrative Legal Secretary (041)</i> <i>Data Analyst (040)</i> <i>Executive Secretary (031)</i> * <i>GIS Mapping Technician (111)</i> <i>Jury Coordinator (032)</i> <i>Zoning Technician (077)</i>
E 310-360	1950 2080	\$16.26 \$31,707.00 \$33,820.80	\$20.32 \$39,624.00 \$42,265.60	\$24.39 \$47,560.50 \$50,731.20	<i>Administrative Secretary (140)</i>

Positions printed in italicized print are Non-Exempt positions under FLSA.

*Positions with an asterisk are compensated in the grade indicated - one grade above points placement, based on market.

FY2022 Bonuses Report

Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
BUSEY	DANIEL	\$ 500.00	01/28/2022
MATTHEW	DESHONNA	\$ 500.00	01/28/2022
THOMAS	MEGAN	\$ 500.00	01/28/2022
WARD	MARY	\$ 500.00	01/28/2022
KINCHELOE	RITA	\$ 500.00	01/28/2022
TOTAL ADMINISTRATIVE SERVICES		\$ 2,500.00	
COX	JEWELL	\$ 500.00	01/28/2022
KATREIN	BRANDI	\$ 500.00	01/28/2022
TOTAL AUDITOR		\$ 1,000.00	
BERGEE	JOHN	\$ 500.00	01/28/2022
FROBISH	SUSAN	\$ 500.00	01/28/2022
TOTAL BOARD OF REVIEW		\$ 1,000.00	
RUBY	DAVID	\$ 500.00	01/28/2022
CARR	RITA	\$ 500.00	01/28/2022
FIFER	KELLY	\$ 500.00	01/28/2022
KELLEY	MARIA	\$ 500.00	01/28/2022
BROCK	SUZANNE	\$ 500.00	01/28/2022
BARBER	KATELYN	\$ 500.00	01/28/2022
CROSS	MATTHEW	\$ 500.00	01/28/2022
PELMORE	RENAE	\$ 500.00	01/28/2022
DULING	PHILLIP	\$ 500.00	01/28/2022
TOTAL COUNTY CLERK		\$ 4,500.00	
CEASER	TONI	\$ 500.00	01/28/2022
JANESKI	SHARALYNN	\$ 500.00	01/28/2022
MCCLAIN	BARBARA	\$ 500.00	01/28/2022
MAMPOUYA BALENDE	MURIEL	\$ 500.00	01/28/2022
WILLIAMS	DAVION	\$ 500.00	01/28/2022
JELLEN	CHRISTOPHER	\$ 500.00	01/28/2022
TOTAL RECORDER		\$ 3,000.00	
WALLS	PATRICIA	\$ 500.00	01/28/2022
WITHROW	LISA	\$ 500.00	01/28/2022
SEGROVES	SHELBY	\$ 500.00	01/28/2022
WICHUS	LORI	\$ 500.00	01/28/2022
HALL	JENNIFER	\$ 500.00	01/28/2022
COUTURE	AMY	\$ 500.00	01/28/2022
TOTAL SUPERVISOR OF ASSESSMENTS		\$ 3,000.00	
GUILLORY	ELLEN	\$ 500.00	01/28/2022
LEEVEER	ROBIN	\$ 500.00	01/28/2022
WATSON	JULIA	\$ 500.00	01/28/2022
TOTAL TREASURER		\$ 1,500.00	
PAVLIK	TIMOTHY	\$ 500.00	01/28/2022
BREEN	TIMOTHY	\$ 435.00	01/14/2022
ALLISON	BRYAN	\$ 435.00	01/14/2022
MCGINNESS	JAMES	\$ 500.00	01/28/2022
CURTISS	ROBIN	\$ 500.00	01/28/2022
ADAMS	WILLIAM	\$ 435.00	01/14/2022
COTTON	RANDALL	\$ 435.00	01/14/2022

Note: \$3,000 and \$500 amounts paid on 1/28/22 are Board Approved ARPA Hazard/Premium Pay

Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
TOTAL INFORMATION TECH		\$ 3,240.00	
BEDWELL	KIRK	\$ 2,000.00	07/29/2022
BAKER	ROBERT	\$ 500.00	01/28/2022
RICHMOND	JAMES	\$ 500.00	01/28/2022
WILLIAMS	SHARESSE	\$ 500.00	01/28/2022
MCCARTY	ANGELA	\$ 500.00	01/28/2022
MILLS	PEGGY	\$ 500.00	01/28/2022
LEWIS	ANISSA	\$ 500.00	01/28/2022
LIFFICK	NICOLE	\$ 500.00	01/28/2022
HESTER	JONI	\$ 500.00	01/28/2022
SILALACK	SUE	\$ 500.00	01/28/2022
VERMILLION	JENNA	\$ 500.00	01/28/2022
HUNT	STEPHANIE	\$ 500.00	01/28/2022
FUENTES	GUADALUPE	\$ 500.00	01/28/2022
SMART	KARLA	\$ 500.00	01/28/2022
PHILLIPS	CECELIA	\$ 500.00	01/28/2022
HARRISON	BRIANNA	\$ 500.00	01/28/2022
CLARK	LAURA	\$ 500.00	01/28/2022
GRIFFITHS	ISAK	\$ 2,000.00	09/23/2022
GRIFFITHS	ISAK	\$ 2,000.00	10/07/2022
GRIFFITHS	ISAK	\$ 2,000.00	10/21/2022
GOOCH	MARJORIE	\$ 500.00	01/28/2022
ARSHAD	SYED	\$ 500.00	01/28/2022
CORONADO	MICHELLE	\$ 500.00	01/28/2022
HATTER	RACHAEL	\$ 500.00	01/28/2022
TOTAL CIRCUIT CLERK		\$ 18,000.00	
CAMPBELL	SHAMONYA	\$ 500.00	01/28/2022
THOMPSON	MAUREEN	\$ 500.00	01/28/2022
OSBORNE	LINDA	\$ 500.00	01/28/2022
STOVALL	LATONYA	\$ 500.00	01/28/2022
LUSK	ANGELA	\$ 500.00	01/28/2022
LAYTON	PATRICIA	\$ 500.00	01/28/2022
BYERS	STACIE	\$ 500.00	01/28/2022
PLANKENHORN	RANDY	\$ 500.00	01/28/2022
BURKHALTER	ROBERT	\$ 500.00	01/28/2022
SENER	STEPHANIE	\$ 500.00	01/28/2022
ERDMAN	LESLIE	\$ 500.00	01/28/2022
RANTISSI	CHRISTINE	\$ 500.00	01/28/2022
LUBBEN	ERIK	\$ 500.00	01/28/2022
SMITH	ELIZABETH	\$ 500.00	01/28/2022
TOTAL CIRCUIT COURT		\$ 7,000.00	
UPPINGHOUSE	GWEN	\$ 500.00	01/28/2022
TOTAL JURY COMMISSION		\$ 500.00	
CARR	TERESSA	\$ 500.00	01/28/2022
CARR	TERESSA	\$ 2,000.00	12/10/2022
BROWN	JENNA	\$ 2,000.00	12/24/2022
JOHNSON	BOBBIE	\$ 500.00	01/28/2022
JOHNSON	BOBBIE	\$ 2,000.00	12/10/2022

Note: \$3,000 and \$500 amounts paid on 1/28/22 are Board Approved ARPA Hazard/Premium Pay

Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
GUESS	STEVEN	\$ 500.00	01/28/2022
ANDERSON	MICHAEL	\$ 500.00	01/28/2022
SPITSBERGEN	TITUS	\$ 500.00	01/28/2022
DODD	JOHN	\$ 500.00	01/28/2022
GIBSON	KARI	\$ 500.00	01/28/2022
TOTAL PUBLIC DEFENDER		\$ 9,500.00	
BIALESCHKI	DOUGLAS	\$ 3,000.00	01/28/2022
MCCALLISTER	MARK	\$ 3,000.00	01/28/2022
HALLETT	SHAWN	\$ 3,000.00	01/28/2022
ROELFS	DWAYNE	\$ 3,000.00	01/28/2022
SHAW	STUART	\$ 3,000.00	01/28/2022
REIFSTECK	BRANDON	\$ 3,000.00	01/28/2022
REIFSTECK	JONATHAN	\$ 3,000.00	01/28/2022
ATWOOD	JASON	\$ 3,000.00	01/28/2022
WERTZ	MICHAEL	\$ 3,000.00	01/28/2022
SHERRICK	DAVID	\$ 3,000.00	01/28/2022
GOOD	ANDREW	\$ 3,000.00	01/28/2022
BEASLEY	CHAD	\$ 3,000.00	01/28/2022
TRIMBLE	THAD	\$ 500.00	01/28/2022
APPERSON	CURTIS	\$ 3,000.00	01/28/2022
VERCLER	JEFFREY	\$ 3,000.00	01/28/2022
SCHLEINZ	TERESA	\$ 500.00	01/28/2022
FRANZEN	KEVIN	\$ 3,000.00	01/28/2022
BARRETT	SHANNON	\$ 3,000.00	01/28/2022
MOODY	EDWARD	\$ 3,000.00	01/28/2022
HERRIG	SETH	\$ 3,000.00	01/28/2022
COOK	NATHANIEL	\$ 3,000.00	01/28/2022
WILLMORE	JUSTIN	\$ 3,000.00	01/28/2022
MAIDENS	MARK	\$ 3,000.00	01/28/2022
FERRIMAN	RICHARD	\$ 3,000.00	01/28/2022
DARR	CHRISTOPHER	\$ 3,000.00	01/28/2022
PRYOR	BILLY	\$ 3,000.00	01/28/2022
METZLER	JEFFREY	\$ 3,000.00	01/28/2022
JONES	SHANTALL	\$ 500.00	01/28/2022
DONOVAN	CASEY	\$ 3,000.00	01/28/2022
WAKEFIELD	BRAD	\$ 3,000.00	01/28/2022
KEYES	CHELSEY	\$ 3,000.00	02/11/2022
MALLOCH	BRYAN	\$ 3,000.00	01/28/2022
CHRISTENSEN	CORY	\$ 3,000.00	01/28/2022
FORDYCE	CODY	\$ 3,000.00	01/28/2022
HUBBARD	ROBERT	\$ 3,000.00	01/28/2022
GABRA	KEROLOS	\$ 3,000.00	01/28/2022
BRIZE	DERON	\$ 3,000.00	01/28/2022
PING	JOEL	\$ 3,000.00	01/28/2022
FLOYD	CODY	\$ 3,000.00	01/28/2022
BRINKMAN	PATRECE	\$ 500.00	01/28/2022
BOLT	GAGE	\$ 3,000.00	01/28/2022
FROMM	DANIEL	\$ 3,000.00	01/28/2022

Note: \$3,000 and \$500 amounts paid on 1/28/22 are Board Approved ARPA Hazard/Premium Pay

Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
REIFSTECK	CHASE	\$ 3,000.00	01/28/2022
CARLSON	CHRISTOPHER	\$ 3,000.00	01/28/2022
MELERO	LUZ	\$ 500.00	01/28/2022
REIFSTECK	AMANDA	\$ 3,000.00	01/28/2022
WELDON	MATTHEW	\$ 3,000.00	01/28/2022
MAYO	NICHOLAS	\$ 3,000.00	01/28/2022
FOUTCH	WENDY	\$ 500.00	01/28/2022
JAMES	ALEXANDER	\$ 3,000.00	01/28/2022
BEARCE	JAROD	\$ 3,000.00	01/28/2022
SELLEK	KYLE	\$ 3,000.00	01/28/2022
BARTH	JUNE	\$ 3,000.00	01/28/2022
CUMMINGS	MATTHEW	\$ 3,000.00	01/28/2022
LIVINGSTON	ANDREW	\$ 3,000.00	01/28/2022
TOTAL SHERIFF		\$ 150,000.00	
KELLER	COURTNEY	\$ 500.00	01/28/2022
CLEMONS	STEPHANIE	\$ 500.00	01/28/2022
KELLER	LORA	\$ 500.00	02/11/2022
HEMPHILL	RYANN	\$ 500.00	01/28/2022
ALBRECHT	JANELLE	\$ 500.00	01/28/2022
WISEHART	JANAE	\$ 500.00	01/28/2022
CRAIG	DANA	\$ 500.00	01/28/2022
GRIFFET	DAVID	\$ 500.00	02/11/2022
LOZAR	TROY	\$ 500.00	02/11/2022
CLARK-RIVEST	LINDSEY	\$ 500.00	02/11/2022
FLETCHER	JOEL	\$ 500.00	02/11/2022
LUGO	LISETTE	\$ 500.00	01/28/2022
LEMONS	BRETT	\$ 500.00	02/11/2022
JAMISON	MELISSA	\$ 500.00	01/28/2022
GOAD	STACEY	\$ 500.00	01/28/2022
GAWTHORP	ELLEN	\$ 500.00	01/28/2022
GAWTHORP	ELLEN	\$ 925.00	08/12/2022
LARSON	SCOTT	\$ 500.00	02/11/2022
SULLIVAN	TIMOTHY	\$ 500.00	02/11/2022
BANACH	MATTHEW	\$ 500.00	02/11/2022
RAWDIN	DALE	\$ 500.00	01/28/2022
JACKSON	KEYANA	\$ 500.00	01/28/2022
HINMAN	BROOKE	\$ 500.00	02/11/2022
REYNOLDS	DANIEL	\$ 500.00	02/11/2022
MCKNIGHT	BRITTANY	\$ 500.00	01/28/2022
SULLARD	MATTHEW	\$ 500.00	02/11/2022
ALFERINK	KRISTIN	\$ 500.00	02/11/2022
MCCALLUM	CHRISTOPHER	\$ 500.00	02/11/2022
FOLSOM-SHAYKA	CHARLOTTE	\$ 500.00	01/28/2022
FRAZEE	SARAH	\$ 500.00	01/28/2022
HANSEN	NICOLE	\$ 500.00	01/28/2022
PICKETT	JESSICA	\$ 500.00	01/28/2022
WALDNER	MICHELLE	\$ 500.00	01/28/2022
HUISINGA	MAGDALENE	\$ 500.00	02/11/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
UMLAH	JUSTIN	\$ 500.00	02/11/2022
MAPSON	AIMEE	\$ 500.00	01/28/2022
TURPIN	JAMIE	\$ 500.00	01/28/2022
BUCHER	THOMAS	\$ 500.00	02/11/2022
RADTKE	REGAN	\$ 500.00	02/11/2022
COLE	WILLIAM	\$ 500.00	01/28/2022
LADWEIN	PETER	\$ 500.00	02/11/2022
MULLER	ANDREW	\$ 500.00	01/28/2022
LIN	EN CHI	\$ 500.00	02/11/2022
CASWELL	JAMIE	\$ 500.00	02/11/2022
BRANNON	ERIK	\$ 500.00	02/11/2022
TOTAL STATE'S ATTORNEY		\$ 22,925.00	
THUNEY	STEPHEN	\$ 3,000.00	01/28/2022
CARLSON	WENDY	\$ 500.00	01/28/2022
ELIAS AGOSTO	JOSHUA	\$ 3,000.00	01/28/2022
TOTAL CORONER		\$ 6,500.00	
DWYER	JOHN	\$ 3,000.00	01/28/2022
COOK	KAYLA	\$ 500.00	01/28/2022
TOTAL EMA		\$ 3,500.00	
WILLIS	KEITH	\$ 3,000.00	01/28/2022
SCHWAB	CHARLES	\$ 3,000.00	01/28/2022
NAESE	JACOB	\$ 500.00	01/28/2022
GRIFFETH	ANDREW	\$ 3,000.00	01/28/2022
HAWK	LAURA	\$ 3,000.00	01/28/2022
ALLAH	PATRICIA	\$ 3,000.00	01/28/2022
WILLIAMS	ALICIA	\$ 3,000.00	01/28/2022
KOLAKOWSKI	TIFFANY	\$ 3,000.00	01/28/2022
CRUZ	ANTONIO	\$ 3,000.00	01/28/2022
WILEAVER	BRIENE	\$ 3,000.00	01/28/2022
HICKENBOTTOM	HALEY	\$ 3,000.00	01/28/2022
WATKINS	ALISON	\$ 3,000.00	01/28/2022
ZIEGLER	EMILY	\$ 3,000.00	01/28/2022
JASPER	CHANTELLE	\$ 3,000.00	01/28/2022
TUTTER	SKYE	\$ 3,000.00	01/28/2022
YANDERS	ANITYAH	\$ 3,000.00	01/28/2022
LOWE	NICOLE	\$ 3,000.00	01/28/2022
ZENIL PENA	JAVIER	\$ 3,000.00	01/28/2022
HENDRIX	JESSICA	\$ 3,000.00	01/28/2022
CAIN	MANQUELL	\$ 3,000.00	01/28/2022
TOTAL JUVENILE DETENTION CENTER		\$ 57,500.00	
ROELFS	NICOLE	\$ 500.00	01/28/2022
JACKSON	JEANETTE	\$ 500.00	01/28/2022
CARDANI	DAVID	\$ 500.00	01/28/2022
CRITES	JENNIFER	\$ 500.00	01/28/2022
FOSTER	THOMAS	\$ 500.00	01/28/2022
SLOUGH	HEIDI	\$ 500.00	01/28/2022
BUSBOOM	LACEY	\$ 500.00	01/28/2022
NUGENT	JEFFREY	\$ 500.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
ROBERTSON	CALE	\$ 500.00	01/28/2022
SIDERS	SHANNON	\$ 500.00	01/28/2022
MCKINNEY	PAUL	\$ 500.00	01/28/2022
DAVIS	AMBER	\$ 500.00	01/28/2022
WELLS	AMANDA	\$ 500.00	01/28/2022
RUMPLE-STAHL	HEATHER	\$ 500.00	01/28/2022
REYNOLDS	SIOBHAN	\$ 500.00	01/28/2022
SULLIVAN	CHRYSTAL	\$ 500.00	01/28/2022
JACKSON	DARYL	\$ 500.00	01/28/2022
EASTON-MORRIS	KIMBERLEY	\$ 500.00	01/28/2022
ROUSH	LUCAS	\$ 500.00	01/28/2022
WORMAN	TIMOTHY	\$ 500.00	01/28/2022
DEVOE	TAKIA	\$ 500.00	01/28/2022
TOTAL COURT SERVICES		\$ 10,500.00	
MATTHEW	JUSTIN	\$ 500.00	01/28/2022
MILLER	WESLEY	\$ 500.00	01/28/2022
CHANNEY	CHARLES	\$ 500.00	01/28/2022
SMITH	TODD	\$ 500.00	01/28/2022
SEATON	LOUIS	\$ 500.00	01/28/2022
NELSON	PEGGY	\$ 500.00	01/28/2022
OLIVER	JAMES	\$ 500.00	01/28/2022
VLIET	BOBBI	\$ 500.00	01/28/2022
HAYDEN	TAMMY	\$ 500.00	01/28/2022
FOSTER	KELBY	\$ 500.00	01/28/2022
MATTHEW	CAROL	\$ 500.00	01/28/2022
MESSER	MELISSA	\$ 500.00	01/28/2022
KLEIN	THERESA	\$ 500.00	01/28/2022
MABERRY	GERALD	\$ 500.00	01/28/2022
TINSLEY	JAROD	\$ 500.00	01/28/2022
FOSTER	DAKOTA	\$ 500.00	01/28/2022
DAWKINS	ROBERT	\$ 500.00	01/28/2022
WATSON	WILLIAM	\$ 500.00	01/28/2022
SCHROCK	AMANDA	\$ 500.00	01/28/2022
TOTAL PHYSICAL PLANT		\$ 9,500.00	
BERRY	STEPHANIE	\$ 500.00	01/28/2022
CAMPO	CHARLES	\$ 500.00	01/28/2022
SIMMERS	ISAAK	\$ 1,200.00	02/11/2022
TOTAL PLANNING & ZONING		\$ 2,200.00	
GOULD	BRADLEY	\$ 500.00	01/28/2022
TOTAL VETERANS ASST COMMISSION		\$ 500.00	
LINKS	AMBER	\$ 3,000.00	01/28/2022
WINTERS	STEPHEN	\$ 3,000.00	01/28/2022
MENNENGA	MICHELLE	\$ 500.00	01/28/2022
SPENCE	JAMES	\$ 3,000.00	01/28/2022
MATHEWS	ARNOLD	\$ 3,000.00	01/28/2022
GILL	HEATHER	\$ 3,000.00	01/28/2022
RITCHIE	KIMBERLY	\$ 500.00	01/28/2022
WAKEFIELD	CRAIG	\$ 3,000.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
VOGES	KAREE	\$ 3,000.00	01/28/2022
HELM	KARA	\$ 500.00	01/28/2022
GILL	TODD	\$ 3,000.00	01/28/2022
SHERRICK	STACI	\$ 500.00	01/28/2022
MCCALLISTER	KEVIN	\$ 3,000.00	01/28/2022
DAVIS	WHITMAN	\$ 500.00	01/28/2022
CASTEEL	RANDY	\$ 3,000.00	01/28/2022
JONES	JOSHUA	\$ 3,000.00	01/28/2022
GOOD	JENNA	\$ 3,000.00	01/28/2022
SNYDER	RYAN	\$ 3,000.00	01/28/2022
SMITH	LUKE	\$ 3,000.00	01/28/2022
SAPP	JOSHUA	\$ 3,000.00	01/28/2022
BARKLEY	STEVEN	\$ 3,000.00	01/28/2022
CHRISTIANS	JAIME	\$ 3,000.00	01/28/2022
ALLDREDGE	DAWN	\$ 3,000.00	01/28/2022
PAIGE	MARCUS	\$ 3,000.00	01/28/2022
SWISHER	TRACI	\$ 500.00	01/28/2022
GOODWIN	SARAH	\$ 500.00	01/28/2022
HAMMEL	CHRISTOPHER	\$ 500.00	01/28/2022
WILSON	HOWARD	\$ 3,000.00	01/28/2022
JOINER	BERNARD	\$ 3,000.00	01/28/2022
LUTZ	NICOLE	\$ 3,000.00	01/28/2022
RICHLER	DERRON	\$ 3,000.00	01/28/2022
GOODWIN	CLAYTON	\$ 3,000.00	01/28/2022
BURGENER	JESSICA	\$ 3,000.00	01/28/2022
ROBERTS	ALEXIS	\$ 3,000.00	01/28/2022
WHITE	ZACHARY	\$ 500.00	01/28/2022
WARREN	ASHLEIGH	\$ 3,000.00	01/28/2022
GROVIER	CHRISTOPHER	\$ 3,000.00	01/28/2022
VANETTI	BRIAN	\$ 3,000.00	01/28/2022
ROBERTS	NICHOLAS	\$ 3,000.00	01/28/2022
ALLEN	SHANE	\$ 500.00	01/28/2022
GOOD	BRYCE	\$ 500.00	01/28/2022
ALVAREZ	JESSICA	\$ 500.00	01/28/2022
MCCARTNEY	JAMES	\$ 500.00	01/28/2022
COOPER	RAYNE	\$ 3,000.00	01/28/2022
HEADRICK	MICHELLE	\$ 3,000.00	01/28/2022
MCPAHON	MICAH	\$ 3,000.00	01/28/2022
BULLARD	DYLAN	\$ 500.00	01/28/2022
OKUNUGA	ANANIYAH	\$ 2,500.00	02/11/2022
HESELMANN	GREGORY	\$ 3,000.00	01/28/2022
BURDETTE	MOLLY	\$ 3,000.00	01/28/2022
STUDNIARZ	MELISSA	\$ 3,000.00	01/28/2022
BECKETT	NICHOLAS	\$ 3,000.00	01/28/2022
KOLAKOWSKI	ANDREW	\$ 3,000.00	01/28/2022
KING	NICOLAS	\$ 3,000.00	01/28/2022
CARTER	ELAINE	\$ 500.00	01/28/2022
WISEMAN	JACQUELINE	\$ 3,000.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
POINDEXTER	SAMUEL	\$ 2,500.00	02/11/2022
WEITEKAMP	JENNIFER	\$ 3,000.00	01/28/2022
EMORY	BRET	\$ 3,000.00	01/28/2022
BLODGETT	CELESTE	\$ 500.00	01/28/2022
BROWN	EVAN	\$ 3,000.00	01/28/2022
GARRETT	ANDREW	\$ 3,000.00	01/28/2022
FAUST	JORDAN	\$ 3,000.00	01/28/2022
BORDEN	AARON	\$ 3,000.00	01/28/2022
DENNY	TREVOR	\$ 3,000.00	01/28/2022
RUMER	BRYAN	\$ 3,000.00	01/28/2022
ALLEN	ABBIGAIL	\$ 3,000.00	01/28/2022
CURTIS	JACOB	\$ 3,000.00	01/28/2022
SOLIS	PEDRO	\$ 3,000.00	01/28/2022
WELCH	RICHARD	\$ 500.00	01/28/2022
WIECZOREK	TANYA	\$ 3,000.00	01/28/2022
RAY	TRISTAN	\$ 3,000.00	01/28/2022
GORE	CHRISTOPHER	\$ 500.00	01/28/2022
BEST	SCOTT	\$ 1,976.00	01/28/2022
HESTON	COLT	\$ 1,976.00	01/28/2022
DONNALS	DALTON	\$ 936.00	01/28/2022
DUDLEY	AARON	\$ 2,500.00	03/11/2022
WILLIAMS	CALEB	\$ 2,500.00	08/26/2022
JOHNSON	NICKOLE	\$ 2,500.00	04/08/2022
MCCONAHA	PEYTON	\$ 2,500.00	10/07/2022
GARRETT	TREVN	\$ 2,500.00	10/07/2022
COVAL	ERIC	\$ 2,500.00	10/07/2022
TOTAL CORRECTIONS		\$ 192,888.00	
MOROCOIMA	RITA	\$ 5,000.00	11/26/2022
MOROCOIMA	RITA	\$ 5,000.00	11/26/2022
WARD	CHRISTINE	\$ 5,500.00	05/06/2022
WARD	CHRISTINE	\$ 2,000.00	10/07/2022
REAR	DAWN	\$ 7,500.00	05/06/2022
REAR	DAWN	\$ 3,000.00	10/07/2022
SMITH	CASSANDRA	\$ 1,000.00	10/07/2022
SMITH	CASSANDRA	\$ 5,500.00	05/06/2022
HUNTER	MICHAEL	\$ 500.00	01/28/2022
PEREZ	GLADYS	\$ 500.00	01/28/2022
PEREZ	GLADYS	\$ 5,500.00	05/06/2022
GADOW	KIMBERLY	\$ 500.00	01/28/2022
GADOW	KIMBERLY	\$ 5,500.00	05/06/2022
GADOW	KIMBERLY	\$ 3,500.00	10/07/2022
GRIMM	MICHELLE	\$ 500.00	01/28/2022
GRIMM	MICHELLE	\$ 4,000.00	06/03/2022
WARD	TAMMY	\$ 500.00	01/28/2022
WARD	TAMMY	\$ 3,000.00	09/23/2022
THOMAS	MICHAEL	\$ 500.00	01/28/2022
THOMAS	MICHAEL	\$ 5,500.00	05/06/2022
SMITH	JAMIKA	\$ 500.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
FRYE	BRENT	\$ 500.00	01/28/2022
MARTIN	NICOLE	\$ 500.00	01/28/2022
DUKE	WAYNE	\$ 5,500.00	05/20/2022
DUKE	WAYNE	\$ 500.00	01/28/2022
WILSON	VAUGHN	\$ 500.00	01/28/2022
WILSON	VAUGHN	\$ 1,600.00	06/17/2022
SALLEE	KRIST	\$ 500.00	01/28/2022
MCCOY	LINDA	\$ 500.00	01/28/2022
BRADLEY	ANNIE	\$ 500.00	01/28/2022
BRADLEY	ANNIE	\$ 5,500.00	05/06/2022
BRADLEY	ANNIE	\$ 2,000.00	10/07/2022
ROLLINS	RAMONA	\$ 500.00	01/28/2022
CARROLL	BETHANY	\$ 500.00	01/28/2022
BERGER	KATHY	\$ 500.00	01/28/2022
JAHAN	KAZI	\$ 500.00	01/28/2022
PETERIK	DEBORAH	\$ 500.00	01/28/2022
HARRISON	MARIA	\$ 500.00	01/28/2022
YOST	ANGELA	\$ 2,000.00	06/17/2022
BENSON	LISA	\$ 3,000.00	10/07/2022
BENSON	LISA	\$ 7,500.00	05/06/2022
SALTSGAVER	TASHA	\$ 500.00	01/28/2022
KNIGHT	LISA	\$ 500.00	01/28/2022
KNIGHT	LISA	\$ 2,481.00	08/12/2022
RASCHER	MARY	\$ 500.00	01/28/2022
RASCHER	MARY	\$ 1,025.00	06/17/2022
SMITH	TIARA	\$ 1,025.00	06/17/2022
SMITH	TIARA	\$ 500.00	01/28/2022
HACKER	KERRIE	\$ 500.00	01/28/2022
HACKER	KERRIE	\$ 3,000.00	09/23/2022
WILLIAMSON	MAUREY	\$ 500.00	01/28/2022
BRUNO	ANNA	\$ 500.00	01/28/2022
BRUNO	ANNA	\$ 1,600.00	06/17/2022
REARDON	KATHLEEN	\$ 500.00	01/28/2022
REARDON	KATHLEEN	\$ 5,500.00	05/06/2022
REARDON	KATHLEEN	\$ 2,500.00	10/07/2022
BRITT	LAURIE	\$ 500.00	01/28/2022
HOCH	LENA	\$ 500.00	01/28/2022
GROSS	SHANNON	\$ 1,025.00	06/17/2022
GROSS	SHANNON	\$ 500.00	01/28/2022
MASHRAKY	RAFSUN	\$ 500.00	01/28/2022
CHARLESTON	SHELBY	\$ 500.00	01/28/2022
BATES III	THOMAS	\$ 500.00	01/28/2022
WITHERS	CHRISTINA	\$ 500.00	01/28/2022
WITHERS	CHRISTINA	\$ 3,500.00	06/03/2022
WITHERS	CHRISTINA	\$ 3,000.00	09/23/2022
REYNOLDS	CHRISTIAN	\$ 2,500.00	10/07/2022
REYNOLDS	CHRISTIAN	\$ 500.00	01/28/2022
REYNOLDS	CHRISTIAN	\$ 5,500.00	05/06/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
SADEQ	IIHAM	\$ 500.00	01/28/2022
SADEQ	IIHAM	\$ 1,200.00	04/22/2022
WILLIAMSON	CHRISTINE	\$ 500.00	01/28/2022
WILLIAMSON	CHRISTINE	\$ 1,025.00	06/17/2022
BURKHART	MARIA	\$ 500.00	01/28/2022
BURKHART	MARIA	\$ 1,600.00	06/17/2022
ORTEGA-WOLF	VICKY	\$ 500.00	01/28/2022
ORTEGA-WOLF	VICKY	\$ 1,025.00	06/17/2022
WORRALL	JAMES	\$ 1,025.00	06/17/2022
WORRALL	JAMES	\$ 500.00	01/28/2022
REYNOLDS	MEGAN	\$ 500.00	01/28/2022
ENGLE	FRANK	\$ 1,025.00	06/17/2022
ENGLE	FRANK	\$ 500.00	01/28/2022
ESMANN	JEANNE	\$ 500.00	01/28/2022
ESMANN	JEANNE	\$ 1,025.00	06/17/2022
REVELLO	JACLYN	\$ 500.00	01/28/2022
REVELLO	JACLYN	\$ 1,025.00	06/17/2022
CARBONI	ELIZABETH	\$ 500.00	01/28/2022
CARBONI	ELIZABETH	\$ 1,025.00	06/17/2022
DOBBERSTEIN	JENNIFER	\$ 500.00	01/28/2022
DOBBERSTEIN	JENNIFER	\$ 1,025.00	06/17/2022
LENOX	JAMIE	\$ 500.00	01/28/2022
LENOX	JAMIE	\$ 1,025.00	06/17/2022
O'BOYLE	ALISHA	\$ 500.00	01/28/2022
O'BOYLE	ALISHA	\$ 1,025.00	06/17/2022
BERG	ANGELINA	\$ 500.00	01/28/2022
DICK	TAYLOR	\$ 500.00	01/28/2022
DICK	TAYLOR	\$ 1,025.00	06/17/2022
MANN	JANICE	\$ 500.00	01/28/2022
BELL	JULIA	\$ 1,025.00	06/17/2022
BELL	JULIA	\$ 500.00	01/28/2022
MARTIN	JASMINE	\$ 500.00	01/28/2022
LUKE	ANTOINETTE	\$ 500.00	01/28/2022
LUKE	ANTOINETTE	\$ 5,500.00	05/06/2022
LUKE	ANTOINETTE	\$ 2,000.00	10/07/2022
STRAKA-HOLL	MARILYN	\$ 500.00	01/28/2022
STRAKA-HOLL	MARILYN	\$ 1,025.00	06/17/2022
HASAN	MAHAMUDUL	\$ 1,000.00	11/26/2022
ALLGOOD	ETHAN	\$ 500.00	01/28/2022
URNIKIS	GINA	\$ 500.00	01/28/2022
OURS	JASON	\$ 500.00	01/28/2022
REALE	JEREMY	\$ 500.00	01/28/2022
REALE	JEREMY	\$ 5,500.00	06/03/2022
SMITH	JESSICA	\$ 500.00	01/28/2022
SMITH	JESSICA	\$ 1,025.00	06/17/2022
TAYLOR-JOHNSON	JOSHUA	\$ 500.00	01/28/2022
JAJE	ALYSSA	\$ 500.00	01/28/2022
JAJE	ALYSSA	\$ 3,000.00	09/23/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
SPANNAGEL	QUENTIN	\$ 3,000.00	10/07/2022
SPANNAGEL	QUENTIN	\$ 500.00	01/28/2022
SPANNAGEL	QUENTIN	\$ 5,500.00	05/06/2022
LASLIE	EUGENIA	\$ 500.00	01/28/2022
LASLIE	EUGENIA	\$ 5,500.00	05/06/2022
CAMPOS	KATI	\$ 500.00	01/28/2022
CAMPOS	KATI	\$ 1,025.00	06/17/2022
SWISKOSKI	CHRISTINA	\$ 500.00	01/28/2022
SWISKOSKI	CHRISTINA	\$ 1,025.00	06/17/2022
HUTCHINSON	EMILY	\$ 500.00	01/28/2022
MCCLANAHAN	JAMES	\$ 500.00	01/28/2022
ABHYANKAR	NIRANJAN	\$ 500.00	01/28/2022
GUERCIO	JOSHUA	\$ 500.00	01/28/2022
GIROUARD	NATHAN	\$ 500.00	01/28/2022
GIROUARD	NATHAN	\$ 5,500.00	05/06/2022
GIROUARD	NATHAN	\$ 3,000.00	10/07/2022
NEWMAN	MEGAN	\$ 500.00	01/28/2022
NEWMAN	MEGAN	\$ 1,200.00	06/03/2022
DUWALDT	MICHELLE	\$ 500.00	01/28/2022
DUWALDT	MICHELLE	\$ 1,025.00	06/17/2022
GILLESPIE	LORISA	\$ 500.00	01/28/2022
GILLESPIE	LORISA	\$ 3,000.00	09/23/2022
EARLEY	D'ANGELO	\$ 500.00	01/28/2022
CHATTMAN	GLORIA	\$ 500.00	01/28/2022
CHATTMAN	GLORIA	\$ 1,200.00	04/22/2022
CHATTMAN	GLORIA	\$ 2,500.00	10/07/2022
LIGHT	DOMICA	\$ 500.00	01/28/2022
LIGHT	DOMICA	\$ 5,500.00	05/06/2022
LAFFERTY	ANGELA	\$ 1,025.00	06/17/2022
LAFFERTY	ANGELA	\$ 500.00	01/28/2022
KIISYO	MICHELLE	\$ 3,000.00	01/28/2022
PASHOLK	PETER	\$ 4,000.00	10/07/2022
HOLL	ALEXANDRA	\$ 1,025.00	06/17/2022
TURNER	RHONDA	\$ 5,500.00	05/06/2022
TURNER	RHONDA	\$ 2,500.00	10/07/2022
WEYGAND	ANNA	\$ 1,025.00	06/17/2022
MURPHY	PATRICK	\$ 3,000.00	10/07/2022
CLARK-COLLINS	TIFFANY	\$ 2,000.00	06/03/2022
JIANG	MIN	\$ 1,000.00	11/26/2022
AUTERSON	SAMANTHA	\$ 1,000.00	10/07/2022
JUNGE	FABIAN	\$ 2,000.00	11/26/2022
YOST	ANGELA	\$ 2,000.00	11/26/2022
RASCHER	MARY	\$ 1,000.00	11/26/2022
KREIN	SHEILA	\$ 1,000.00	12/10/2022
BERG	ANGELINA	\$ 2,000.00	11/26/2022
KNIGHT	LISA	\$ 2,000.00	11/26/2022
BRITT	LAURIE	\$ 2,000.00	11/26/2022
LEWIS	GABRIEL	\$ 1,500.00	11/26/2022

Note: \$3,000 and \$500 amounts paid on 1/28/22 are Board Approved ARPA Hazard/Premium Pay

Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
MURPHY	ELIZABETH	\$ 5,000.00	11/26/2022
MURPHY	ELIZABETH	\$ 5,000.00	11/26/2022
WARD	CHRISTINE	\$ 2,500.00	11/26/2022
KRUEGER	REBECCA	\$ 5,000.00	11/26/2022
KRUEGER	REBECCA	\$ 5,000.00	11/26/2022
MCCOY	LINDA	\$ 1,000.00	11/26/2022
ROLLINS	RAMONA	\$ 4,125.00	11/26/2022
BERGER	KATHY	\$ 5,000.00	11/26/2022
PETERIK	DEBORAH	\$ 6,000.00	11/26/2022
WILLIAMSON	MAUREY	\$ 6,000.00	11/26/2022
SULAMOYO	DALITSO	\$ 4,000.00	11/26/2022
CHARLESTON	SHELBY	\$ 5,000.00	11/26/2022
MANN	JANICE	\$ 8,000.00	11/26/2022
GILLESPIE	LORISA	\$ 2,500.00	11/26/2022
HOUSTON	SARAH	\$ 2,000.00	11/26/2022
RAINEY	TYLER	\$ 5,000.00	11/26/2022
MARTIN	NICOLE	\$ 1,000.00	11/26/2022
DUKE	WAYNE	\$ 1,000.00	11/26/2022
CHINO	MARIAH	\$ 1,000.00	11/26/2022
DYER	LINDA	\$ 1,375.00	10/29/2022
KRUEGER	REBECCA	\$ 1,375.00	10/29/2022
ROLLINS	RAMONA	\$ 1,375.00	10/29/2022
BERGER	KATHY	\$ 1,375.00	10/29/2022
CHARLESTON	SHELBY	\$ 1,375.00	10/29/2022
MANN	JANICE	\$ 1,375.00	10/29/2022
HOUSTON	SARAH	\$ 1,375.00	10/29/2022
HARRISON	MARIA	\$ 2,000.00	11/26/2022
WEUVE	ANDREW	\$ 1,000.00	11/26/2022
HOCH	LENA	\$ 2,000.00	11/26/2022
KIISYO	MICHELLE	\$ 2,000.00	11/26/2022
BENSON	LISA	\$ 2,500.00	11/26/2022
MCCARTNEY	CASEY	\$ 2,000.00	11/26/2022
WILSON	VAUGHN	\$ 1,500.00	11/26/2022
SMITH	TIARA	\$ 1,000.00	11/26/2022
BRUNO	ANNA	\$ 1,500.00	12/10/2022
GROSS	SHANNON	\$ 1,000.00	11/26/2022
WILLIAMSON	CHRISTINE	\$ 1,000.00	11/26/2022
BURKHART	MARIA	\$ 1,500.00	11/26/2022
ORTEGA-WOLF	VICKY	\$ 1,000.00	11/26/2022
WORRALL	JAMES	\$ 1,000.00	11/26/2022
ENGLE	FRANK	\$ 1,000.00	11/26/2022
ESMANN	JEANNE	\$ 1,000.00	11/26/2022
REVELLO	JACLYN	\$ 1,000.00	11/26/2022
CARBONI	ELIZABETH	\$ 1,000.00	11/26/2022
DOBBERSTEIN	JENNIFER	\$ 1,000.00	11/26/2022
LENOX	JAMIE	\$ 1,000.00	11/26/2022
O'BOYLE	ALISHA	\$ 1,000.00	11/26/2022
DICK	TAYLOR	\$ 1,000.00	11/26/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
BELL	JULIA	\$ 1,000.00	11/26/2022
STRAKA-HOLL	MARILYN	\$ 1,000.00	11/26/2022
SMITH	JESSICA	\$ 1,000.00	11/26/2022
CAMPOS	KATI	\$ 1,000.00	11/26/2022
SWISKOSKI	CHRISTINA	\$ 1,000.00	11/26/2022
DUWALDT	MICHELLE	\$ 1,000.00	11/26/2022
LAFFERTY	ANGELA	\$ 1,000.00	11/26/2022
HOLL	ALEXANDRA	\$ 1,000.00	11/26/2022
WEYGAND	ANNA	\$ 1,000.00	11/26/2022
LOWRY	TRACIE	\$ 1,000.00	11/26/2022
HUBBARD	SAMANTHA	\$ 1,000.00	11/26/2022
HORANEY	LINDSAY	\$ 1,000.00	11/26/2022
HAYNES	MAXWELL	\$ 1,000.00	11/26/2022
ANTOLINE	GRANT	\$ 1,000.00	11/26/2022
RILEY	NICOLE	\$ 1,000.00	11/26/2022
JACKSON	ELETHIA	\$ 1,000.00	11/26/2022
TRAY	SAMANTHA	\$ 1,000.00	11/26/2022
RUSH	JACY	\$ 1,000.00	11/26/2022
MCCANN	JESSICA	\$ 3,000.00	11/26/2022
LARSON	KATHY	\$ 1,500.00	11/26/2022
TOTAL REGIONAL PLANNING COMMISSION		\$ 407,706.00	
PLOTNER	MARK	\$ 500.00	01/28/2022
ROBECK	PHILLIP	\$ 500.00	01/28/2022
EHMEN	JOHN	\$ 500.00	01/28/2022
SHELATO	MICHAEL	\$ 500.00	01/28/2022
CROWLEY	CLIFFORD	\$ 500.00	01/28/2022
MATEJOWSKY	DAMON	\$ 500.00	01/28/2022
PATZWITH	TRAVIS	\$ 500.00	01/28/2022
WARD	JASON	\$ 500.00	01/28/2022
KAISER	STANLEY	\$ 500.00	01/28/2022
CARTER	MICHELLE	\$ 500.00	01/28/2022
MILLER	ALAN	\$ 500.00	01/28/2022
TOTAL HIGHWAY		\$ 5,500.00	
HOWARD-GALLO	STEPHANIE	\$ 500.00	01/28/2022
SUMMERVILLE	SHANDRA	\$ 500.00	01/28/2022
TOTAL MENTAL HEALTH BOARD		\$ 1,000.00	
VILVEN	REBECCA	\$ 3,000.00	01/28/2022
ADAMS	CHEYENNE	\$ 3,000.00	01/28/2022
CULBERTSON	AARON	\$ 3,000.00	01/28/2022
REED	MALINDA	\$ 3,000.00	01/28/2022
WHITFIELD	TYLER	\$ 3,000.00	01/28/2022
TOTAL ANIMAL CONTROL		\$ 15,000.00	
TODD	BRENDA	\$ 500.00	01/28/2022
HOGUE	JAMES	\$ 500.00	01/28/2022
FRICHTL	SHERRI	\$ 500.00	01/28/2022
MAZE	YOLANDA	\$ 500.00	01/28/2022
BLUMER	DONNA	\$ 500.00	01/28/2022
COON	MITZI	\$ 500.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
BROWN-HAMPTON	WANDA	\$ 500.00	01/28/2022
BURRESS	DIANA	\$ 500.00	01/28/2022
WATSON	JULIANNE	\$ 500.00	01/28/2022
BUCKINGHAM	JACQUELINE	\$ 500.00	01/28/2022
FOGERSON	LINDA	\$ 500.00	01/28/2022
SPENCER	KALEY	\$ 500.00	01/28/2022
GREECE	LAURA	\$ 500.00	01/28/2022
MOSS	ARICA	\$ 500.00	01/28/2022
GAMBLE	LINDA	\$ 500.00	01/28/2022
OWENS	AUDRA	\$ 500.00	01/28/2022
BARNES	AMBER	\$ 500.00	01/28/2022
BREEN	DANNA	\$ 500.00	01/28/2022
FEENEY	JENNIFER	\$ 500.00	01/28/2022
KULMALA	JANELLE	\$ 500.00	01/28/2022
LAWRENCE	RENELTA	\$ 500.00	01/28/2022
JOHNSON	ALVIN	\$ 500.00	01/28/2022
SAGER	DARCY	\$ 500.00	01/28/2022
MCAFEE	TRACY	\$ 500.00	01/28/2022
WOODS	TONI	\$ 500.00	01/28/2022
REED	MICHELLE	\$ 500.00	01/28/2022
SIMS	JENNIFER	\$ 500.00	01/28/2022
WINSTON	DEMARIS	\$ 500.00	01/28/2022
RONK	TREY	\$ 500.00	01/28/2022
PACHECO	HEATHER	\$ 500.00	01/28/2022
PRICE	TIMEA	\$ 500.00	01/28/2022
RUGGLES	KRISTIN	\$ 500.00	01/28/2022
JONES	NAOMI	\$ 500.00	01/28/2022
SINCLAIR	ELIZABETH	\$ 500.00	01/28/2022
BOYLAN	JILL	\$ 500.00	01/28/2022
TERVEN	JENNIFER	\$ 500.00	01/28/2022
KILPATRICK	SHELBY	\$ 500.00	01/28/2022
GOINES	ANGELA	\$ 500.00	01/28/2022
REDDING	DAEJOUR	\$ 500.00	01/28/2022
STEELE	APRIL	\$ 500.00	01/28/2022
FOSTER	KAYLA	\$ 500.00	01/28/2022
SPARROW	CLAUDIA	\$ 500.00	01/28/2022
WILLIAMS	PAMELA	\$ 500.00	01/28/2022
MUSGRAVES	ANNETTE	\$ 500.00	01/28/2022
BUTLER	DOMINIQUE	\$ 500.00	01/28/2022
IRWIN	KACY	\$ 500.00	01/28/2022
RICHARDSON	SARA	\$ 500.00	01/28/2022
STYAN	MICHELLE	\$ 500.00	01/28/2022
OLGUIN	JAZMINE	\$ 500.00	01/28/2022
CIMINO	AMY	\$ 500.00	01/28/2022
WALKER	CAROLYN	\$ 500.00	01/28/2022
WINFIELD	ESSENCE	\$ 500.00	01/28/2022
HOWE	SABRINA	\$ 500.00	01/28/2022
HEATH	MELISSA	\$ 500.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
ELLIS	SHEILA	\$ 500.00	01/28/2022
SHARPLESS	ASHLY	\$ 500.00	01/28/2022
SEALS	LILLIE	\$ 500.00	01/28/2022
SPAIN	JENNIFER	\$ 500.00	01/28/2022
MONTGOMERY	GENE	\$ 500.00	01/28/2022
NORMAN	TERESA	\$ 500.00	01/28/2022
CLARK	JAWONDA	\$ 500.00	01/28/2022
BUCHHOLZ	BETH	\$ 500.00	01/28/2022
LINDER	BRIJIDA	\$ 500.00	01/28/2022
MORROW	MARIA	\$ 500.00	01/28/2022
POTTER	MARGARET	\$ 500.00	01/28/2022
HASKINS	KATHERINE	\$ 500.00	01/28/2022
LEWIS	ANGELA	\$ 500.00	01/28/2022
RICHARDSON	KATIE	\$ 500.00	01/28/2022
HOLMES	TERRI	\$ 500.00	01/28/2022
WILCOX	LAURA	\$ 500.00	01/28/2022
WHITESIDE	JULIE	\$ 500.00	01/28/2022
GRANGER	ALISSA	\$ 500.00	01/28/2022
BROWN	AMBER	\$ 500.00	01/28/2022
BENSYL	JESSICA	\$ 500.00	01/28/2022
FRANZEN	MORGAN	\$ 500.00	01/28/2022
ALLACHE	NACIMA	\$ 500.00	01/28/2022
ASH	JASMINE	\$ 500.00	01/28/2022
BAKER	NATAYVIEA	\$ 500.00	01/28/2022
WEATHERSBY	IRENE	\$ 500.00	01/28/2022
JACKSON	SHAMIKA	\$ 500.00	01/28/2022
RAGSDALE	ERIN	\$ 500.00	01/28/2022
CALDWELL	ALLIE	\$ 500.00	01/28/2022
STEELE	CIERRA	\$ 500.00	01/28/2022
CAMDEN	BETH	\$ 500.00	01/28/2022
KUNKEL	KELESIA	\$ 500.00	01/28/2022
YORK	REGINA	\$ 500.00	01/28/2022
FLANDERS	SANDRA	\$ 500.00	01/28/2022
HULTEN	ANDREW	\$ 500.00	01/28/2022
HOUMES	KATIE	\$ 500.00	01/28/2022
POREMBA	CELENA	\$ 500.00	01/28/2022
MOULTON	MARCIE	\$ 500.00	01/28/2022
MCFARLAND	TORONDA	\$ 500.00	01/28/2022
HELM	TAMMY	\$ 500.00	01/28/2022
HARMON	MOLLY	\$ 500.00	01/28/2022
TURNER	ALISHA	\$ 500.00	01/28/2022
LEWIS	DOMINIQUE	\$ 500.00	01/28/2022
LEE	ALISHA	\$ 500.00	01/28/2022
MUHAMMAD	MIA	\$ 500.00	01/28/2022
BILBREW	ELISHA	\$ 500.00	01/28/2022
BLAIR	TAYLER	\$ 500.00	01/28/2022
BUFORD	KATIRA	\$ 500.00	01/28/2022
ELAM	CARISSA	\$ 500.00	01/28/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
BEAUVOIS	MELISSA	\$ 500.00	01/28/2022
WIJESEKARA	YAMANI	\$ 500.00	01/28/2022
WALSTON	ABBIGAYLE	\$ 500.00	01/28/2022
PERKINS	MAKAYLA	\$ 500.00	01/28/2022
GASS	AUDREY	\$ 500.00	01/28/2022
LOCKETT	LASHAUNDRA	\$ 500.00	01/28/2022
TAGGE	ELIZABETH	\$ 500.00	01/28/2022
COUSETT	LASHEKIA	\$ 500.00	01/28/2022
MEUSER	BRIAN	\$ 500.00	01/28/2022
WILLIAMS	TIARA	\$ 500.00	01/28/2022
HENDERSON	BRIONNA	\$ 500.00	01/28/2022
CAMPBELL	KYNDRA	\$ 500.00	01/28/2022
MCGHEE	JODI	\$ 500.00	01/28/2022
NOWAK-GAYER	KAYLA	\$ 500.00	01/28/2022
LEMKE	MACY	\$ 500.00	01/28/2022
WHITMAN	FREDERICK	\$ 500.00	01/28/2022
SPAIN	MCKENZIE	\$ 500.00	01/28/2022
POHLMANN	MACKENZIE	\$ 500.00	01/28/2022
HUNT	ANIJSHA	\$ 500.00	01/28/2022
AMARI	ZAHIA	\$ 500.00	01/28/2022
CORNELIUS	LINDA	\$ 500.00	01/28/2022
DAVIS	KAYLA	\$ 500.00	01/28/2022
DYER	LINDA	\$ 4,000.00	11/26/2022
GRANSE	BRANDI	\$ 5,000.00	11/26/2022
HUTCHCRAFT	HOLLIE	\$ 2,500.00	11/26/2022
SMITH	DANA	\$ 2,500.00	11/26/2022
MARTIN	CHRISTY	\$ 4,000.00	11/26/2022
FEENEY	JENNIFER	\$ 3,000.00	11/26/2022
SAGER	DARCY	\$ 1,500.00	11/26/2022
WILLIAMS	PAMELA	\$ 2,000.00	11/26/2022
CIMINO	AMY	\$ 1,500.00	11/26/2022
HEATH	MELISSA	\$ 1,500.00	11/26/2022
WEATHERSBY	IRENE	\$ 1,500.00	11/26/2022
MEUSER	BRIAN	\$ 1,500.00	11/26/2022
MCGHEE	JODI	\$ 2,500.00	11/26/2022
WHITMAN	FREDERICK	\$ 1,000.00	11/26/2022
DEAN	CHELSEA	\$ 1,500.00	11/26/2022
BORGEMENKE	LEWIS	\$ 500.00	11/26/2022
DYER	LINDA	\$ 4,000.00	11/26/2022
GRANSE	BRANDI	\$ 5,000.00	11/26/2022
FRICHTL	SHERRI	\$ 3,000.00	11/26/2022
BLUMER	DONNA	\$ 1,000.00	11/26/2022
HUTCHCRAFT	HOLLIE	\$ 2,500.00	11/26/2022
BUCKINGHAM	JACQUELINE	\$ 3,000.00	11/26/2022
SMITH	DANA	\$ 2,500.00	11/26/2022
MOSS	ARICA	\$ 3,000.00	11/26/2022
MARTIN	CHRISTY	\$ 4,000.00	11/26/2022
SAGER	DARCY	\$ 1,500.00	11/26/2022

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Last Name	First Name	Bonus/Merit Amnt.	P.P. End Date
MCAFE	TRACY	\$ 3,000.00	11/26/2022
MUSGRAVES	ANNETTE	\$ 3,000.00	11/26/2022
STYAN	MICHELLE	\$ 3,000.00	11/26/2022
OLGUIN	JAZMINE	\$ 1,500.00	11/26/2022
CIMINO	AMY	\$ 1,500.00	11/26/2022
HEATH	MELISSA	\$ 1,500.00	11/26/2022
SPAIN	JENNIFER	\$ 5,000.00	11/26/2022
HOLMES	TERRI	\$ 3,000.00	11/26/2022
WEATHERSBY	IRENE	\$ 1,500.00	11/26/2022
RAGSDALE	ERIN	\$ 1,500.00	11/26/2022
CALDWELL	ALLIE	\$ 3,000.00	11/26/2022
PATIENT	ALISSA	\$ 500.00	11/26/2022
HULTEN	ANDREW	\$ 1,000.00	11/26/2022
MEUSER	BRIAN	\$ 1,500.00	11/26/2022
MCGHEE	JODI	\$ 2,500.00	11/26/2022
WHITMAN	FREDERICK	\$ 1,000.00	11/26/2022
DEAN	CHELSEA	\$ 1,500.00	11/26/2022
MONTGOMERY	JESSICA	\$ 500.00	11/26/2022
TOTAL HEAD START		\$ 163,500.00	
HEATH-HOIKKALA	NANCY	\$ 500.00	01/28/2022
NAGLE	TIFFANY	\$ 500.00	01/28/2022
KADIMA	DANIEL	\$ 500.00	01/28/2022
DUNHAM	CASSANDRA	\$ 500.00	01/28/2022
RHONE	TORIANA	\$ 3,750.00	11/26/2022
HEATH-HOIKKALA	NANCY	\$ 2,250.00	11/26/2022
NAGLE	TIFFANY	\$ 3,250.00	11/26/2022
KADIMA	DANIEL	\$ 3,000.00	11/26/2022
ARNOLD	JUSTIN	\$ 5,000.00	11/26/2022
ARNOLD	JUSTIN	\$ 5,000.00	11/26/2022
DUNHAM	CASSANDRA	\$ 3,250.00	11/26/2022
HANNY	OYATTA	\$ 2,750.00	11/26/2022
JOE	ROBERT	\$ 2,750.00	11/26/2022
TOTAL WORKFORCE DEVELOPMENT		\$ 33,000.00	
BUNYARD	MARY	\$ 500.00	01/28/2022
TEWELL	MARY	\$ 500.00	01/28/2022
TOTAL CHILD. ADVOCACY CENTER		\$ 1,000.00	
HALL	NATALIE	\$ 500.00	01/28/2022
TOTAL SPECIALTY COURTS		\$ 500.00	
REED	THOMAS	\$ 500.00	01/28/2022
DARBY	NICOLE	\$ 500.00	01/28/2022
HUEY	JERRY	\$ 500.00	01/28/2022
BISHOP	KAYLA	\$ 500.00	01/28/2022
TOTAL GIS		\$ 2,000.00	

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FY2023 Non-Bargaining Positions Wage Increases

FY2023 Non-Bargaining Employee Wage Increase Report

(note some increases are due to promotions or job changes)

ABHYANKAR, NIRANJAN V	SOFTWARE DEVELOPER I	12.8%
ANTOLINE, GRANT C	CASE MANAGER II	5.1%
AUTERSON, SAMANTHA D	CASE WORKER II - UTILITY ASSISTANCE	7.9%
BELL, JULIA D	CASE MANAGER II	5.1%
BENSON, LISA M	COMMUNITY SERVICES DIRECTOR	9.7%
BERG, ANGELINA M	CASE MANAGER II	5.1%
BERGER, KATHY L	HUMAN RESOURCE GENERALIST II	10.6%
BRADLEY, ANNIE C	CUSTOMER SVC SPEC-RECEPTIONIST	5.6%
BRITT, LAURIE S	JUSTICE INITIATIVE PRGM COORD	5.5%
BURKHART, MARIA C	PROGRAM COORD - ISC	5.1%
CAMPOS, KATI L	CASE MANAGER II	5.1%
CARBONI, ELIZABETH M	CASE MANAGER II	5.1%
CARROLL, BETHANY E	DATA SPECIALIST	12.8%
CHARLESTON, SHELBY R	HUMAN RESOURCES GENERALIST	9.5%
CHATTMAN, GLORIA A	CASE MANAGER I	5.6%
CHINO, MARIAH D	CASE MANAGER I	10.2%
DICK, TAYLOR D	PROGRAM ASST - ISC	5.0%
DIMIT, JOHN H	LOCAL GOVT SPECIALIST-TM	7.6%
DOBBERSTEIN, JENNIFER A	CASE MANAGER II	5.1%
DUKE, WAYNE E	CASE MANAGER II	7.6%
DUWALDT, MICHELLE M	CASE MANAGER II	5.1%
DYER, LINDA L	EARLY CHILDHOOD GRANT SPEC	9.7%
ENGLE, FRANK D	CASE MANAGER II	5.1%
ESMANN, JEANNE E	CASE MANAGER II	5.1%
FRYE, BRENT S	POLICE TRAINING COORDINATOR	38.8%
GADOW, KIMBERLY R	FISCAL SPECIALIST II	9.7%
GILLESPIE, LORISA D	ACCOUNTING AND AUDIT MANAGER	16.4%
GIROUARD, NATHAN A	CASE MANAGER I - UTILITY ASSISTANCE	7.6%
GRIMM, MICHELLE L	FISCAL SPECIALIST II	5.6%
GROSS, SHANNON R	CASE MANAGER II	5.1%
GWINUP, ALLISON J	PLANNER II	14.8%
HACKER, KERRIE L	CUSTOMER SVC SPEC-RECEPTIONIST	5.6%
HARMON, KATIE S	CONTINUUM OF CARE COORD	-36.8%
HARPEL, GABRIELLA R	PLANNER II	16.3%
HARRISON, MARIA E	CASE MANAGER I	13.3%
HASAN, MAHAMUDUL	TRANSPORTATION ENGINEER I	12.8%
HAYNES, MAXWELL L	CASE MANAGER II	5.1%
HOCH, LENA P	PROGRAM MANAGER II	103.0%
HOLL, ALEXANDRA M	CASE MANAGER II	6.5%
HORANEY, LINDSAY K	CASE MANAGER II	2.5%
HOUSTON, SARAH J	FISCAL SPECIALIST II	7.6%

HUBBARD, SAMANTHA C	CASE MANAGER II	5.1%
HUTCHINSON, EMILY A	HSTP COORDINATOR	16.1%
JAJE, ALYSSA C	HOUSING COUNSELOR	5.6%
JIANG, MIN	RESEARCH ANALYST	10.0%
JUNGE, FABIAN	SOFTWARE DEVELOPER I	12.8%
KIISYO, MICHELLE W	HOMELESS SERVICES COORDINATOR	5.6%
KNIGHT, LISA M	CASE MANAGER II	7.6%
KOONTZ, KEVIN A	POLICE TRAINING MANAGER	5.0%
KRAMER, MOLLIE R	LIHEAP OUTREACH COORDINATOR	6.8%
KRUEGER, REBECCA S	HUMAN RESOURCE DIRECTOR	9.7%
LAFFERTY, ANGELA L	CASE MANAGER II	6.5%
LARSON, KATHY A	ECONOMIC DEVELOPMENT SPECIALIST II	12.7%
LASLIE, EUGENIA M	HOUSING VOUCHER SPECIALIST	-8.7%
LENOX, JAMIE E	CASE MANAGER II	5.1%
LEWIS, GABRIEL S	PLANNER III	12.8%
LOWRY, TRACIE L	CASE MANAGER II	5.1%
LUKE, ANTOINETTE L	CUSTOMER SVC SPEC-RECEPTIONIST	7.6%
MANN, JANICE E	HUMAN RESOURCE GENERALIST II	11.4%
MARTIN, NICOLE M	CASE MANAGER I - UTILITY ASSISTANCE	5.6%
MASHRAKY, RAFSUN	PLANNER III	18.4%
MCCANN, JESSICA L	COMMUNITY SERVICES ASST DIRECTOR	15.5%
MCCARTNEY, CASEY J	HOMELESS PREV PROGRAM COORD	6.6%
MCCLANAHAN, JAMES D	PLANNER II	17.3%
MCCOY, LINDA K	CLERK/RECEPTIONIST I	7.6%
MOROCHOIMA, RITA A	PLANNING AND DEVELOPMENT DIRECTOR	12.7%
MURPHY, ELIZABETH	CHIEF OPERATING OFFICER	9.7%
MURPHY, PATRICK J	ENERGY ADVISOR II	12.7%
NEWMAN, MEGAN R	GRANTS SPECIALIST	2.5%
O'BOYLE, ALISHA M	CASE MANAGER II	5.1%
ORTEGA-WOLF, VICKY A	CASE MANAGER II	5.0%
PASHOLK, PETER D	ENERGY EFF PRGM MGR	5.6%
PELAYO, ADRIAN	CASE MANAGER II	5.6%
PEREZ, GLADYS	CASE MANAGER I - UTILITY ASSISTANCE	4.5%
PETERIK, DEBORAH L	EXECUTIVE ASSISTANT	7.6%
RAINEY, TYLER J	DATA AND TECHNOLOGY DIRECTOR	10.0%
RASCHER, MARY K	CASE MANAGER I	5.6%
REALE, JEREMY A	GRANTS AND CONTRACTS MANAGER	18.6%
REAR, DAWN A	PROGRAM MANAGER II - UTILITY ASSIST	7.6%
REARDON, KATHLEEN	CASE MANAGER I - UTILITY ASSISTANCE	7.6%
REVELLO, JACLYN S	CASE MANAGER II	5.1%
REYNOLDS, CHRISTIAN A	CASE WORKER II - UTILITY ASSISTANCE	24.6%
ROLLINS, RAMONA S	GRANTS SPECIALIST	9.7%
RUSH, JACY K	CASE MANAGER II	6.5%
SADEQ, IHHAM	CASE MANAGER I	6.1%

SEILER, NATHAN E	GIS ANALYST	80.0%
SMITH, CASSANDRA K	CASE MANAGER I - UTILITY ASSISTANCE	2.5%
SMITH, JESSICA L	CASE MANAGER II	5.1%
SMITH, TIARA L	CASE MANAGER II	5.1%
SPANNAGEL, QUENTIN S	CASE WORKER II - UTILITY ASSISTANCE	10.7%
STRAKA-HOLL, MARILYN A	CASE MANAGER II	5.0%
SULAMOYO, DALITSO S	CHIEF EXECUTIVE OFFICER	5.8%
SWISKOSKI, CHRISTINA S	CASE MANAGER II	5.1%
TRAY, SAMANTHA J	CASE MANAGER II	4.3%
TURNER, RHONDA R	ADMINISTRATIVE ASSISTANT	33.7%
WARD, CHRISTINE A	FISCAL MANAGER	9.7%
WARD, TAMMY S	HOUSING VOUCHER SPECIALIST	11.0%
WEUVE, ANDREW L	ENERGY ADVISOR I	6.1%
WEYGAND, ANNA J	CASE MANAGER II	6.5%
WILHAM, SARA L	TRANSITION CONSULTANT	10.1%
WILLIAMSON, CHRISTINE N	CASE MANAGER II	5.1%
WILLIAMSON, MAUREY D	COMMUNICATIONS DIRECTOR	7.6%
WILSON, VAUGHN R	PROGRAM COORD - ISC	5.1%
WITHERS, CHRISTINA L	ADMINISTRATIVE ASSISTANT	6.6%
WORRALL, JAMES T	CASE MANAGER II	5.1%
YOST, ANGELA K	PROGRAM MANAGER II	9.3%
BUSEY, DANIEL J	ADMINISTRATIVE ASSISTANT	6.2%
JETT, MICHELLE L	DIRECTOR OF ADMINISTRATION	11.2%
KINCHELOE, RITA A	EXECUTIVE ASST TO CO EXECUTIVE	9.7%
MATTHEW, DESHONNA L	INSURANCE SPECIALIST	13.4%
OGDEN, TAMARA S	DEPUTY DIRECTOR OF FINANCE	6.0%
ROBECK, LEEANN E	ACCOUNTANT/PAYROLL	9.7%
THOMAS, MEGAN R	ADMINISTRATIVE ASSISTANT	6.6%
WARD, MARY A	ADMINISTRATIVE ASSISTANT	7.6%
BEST, DAVID T	ACCOUNTANT	5.0%
COX, JEWELL M	ACCOUNTANT	5.0%
KATREIN, BRANDI L	ACCOUNTANT	22.6%
SMITH, KEVIN O	CHIEF DEPUTY AUDITOR	5.0%
STEWART, JILL D	SENIOR ACCOUNTANT	5.0%
BERGEE, JOHN C	BOARD OF REVIEW MEMBER	5.0%
DIANA, CHRIS J	BOARD OF REVIEW MEMBER	5.0%
FROBISH, SUSAN G	BOARD OF REVIEW MEMBER	5.0%
DULING, PHILLIP O	DEPUTY COUNTY CLERK	9.7%
ODULATE, BABATUNDE O	DIRECTOR OF OPERATIONS	119.8%
PATTON, ANGELA	CHIEF DEPUTY COUNTY CLERK	5.0%

CEASER, TONI M	CHIEF DEPUTY RECORDER	26.6%
BATES, PAULA J	SUPERVISOR OF ASSESSMENTS	5.0%
WICHUS, LORI M	ASST DEPUTY/APPRaiser	5.0%
WITHROW, LISA K	ASST DEPUTY/SALES ANALYST	5.0%
WILLIAMS, DESHAWN B	CHIEF DEPUTY TREASURER	5.0%
ADAMS, WILLIAM J	MAINFRAME PROGRAMMER	5.0%
BREEN, TIMOTHY S	IT MANAGER	5.0%
COTTON, RANDALL E	SYSTEMS ADMINISTRATOR	5.0%
CURTISS, ROBIN R	SOFTWARE/REPORTING ANALYST	5.0%
FIORILLO, CHRISTOPHER M	DESKTOP SUPPORT TECHNICIAN	56.3%
NEAL, M C	CHIEF INFORMATION OFFICER	6.0%
PAVLIK, TIMOTHY M	SYSTEMS ADMINISTRATOR	22.7%
RITZMAN, GLEN A	SYSTEMS ADMINISTRATOR	5.0%
THOMAS, JARROD K	DESKTOP SUPPORT TECHNICIAN	5.0%
WRIGHT, JAMES L	APPLICATION SUPPORT SPECIALIST	5.0%
GRIFFITHS, ISAK	CHIEF DEPUTY CIRCUIT CLERK	5.0%
KIRBY, AMANDA L	EXEC ASST TO CIRCUIT CLERK	5.0%
HANSEN, LORI K	COURT ADMINISTRATOR	5.0%
SMITH, ELIZABETH A	EXECUTIVE SECRETARY	5.0%
UPPINGHOUSE, GWEN A	JURY COORDINATOR	5.0%
APPLEMAN, DAVID B	ASST PUBLIC DEFENDER	12.4%
BROWN, JENNA L	EXECUTIVE ASST TO PUBLIC DEFENDER	20.6%
GIBSON, KARI E	ASST PUBLIC DEFENDER	23.8%
GUESS, STEVEN R	PUBLIC DEFENDER INVESTIGATOR	5.0%
HORWICK, ALIA M	ASST PUBLIC DEFENDER	21.0%
JESSUP, KATIE L	ASST PUBLIC DEFENDER	14.5%
LEPP, LINDSEY Y	FIRST ASSISTANT PUBLIC DEFENDER	12.3%
MCDUFFIE, LAYNE K	ASST PUBLIC DEFENDER	12.4%
MILLER JONES, MARJORIE J	ASST PUBLIC DEFENDER	-100.0%
ORTEGA, ANTHONY M	ASST PUBLIC DEFENDER	12.3%
SIEVERS, KATTY B	ASST PUBLIC DEFENDER	5.0%
APPERSON, CURTIS L	LIEUTNANT/ADMIN & INVESTIGATIONS	5.0%
BARRETT, SHANNON L	CHIEF DEPUTY SHERIFF	5.0%
COOK, NATHANIEL S	CAPTAIN/SUPPORT SERVICES	5.0%
MELERO, LUZ O	DATA ANALYST	5.0%
SCHLEINZ, TERESA S	SR EXECUTIVE SECRETARY	10.1%

SHAW, STUART A	LIEUTNANT/PATROL	5.0%
SHERRICK, DAVID K	LIEUTNANT/PATROL	5.0%
ALBRECHT, JANELLE M	PARALEGAL	5.0%
ALFERINK, KRISTIN A	SR ASST STATE'S ATTORNEY	5.0%
BANACH, MATTHEW P	LEAD PROSECUTOR	5.0%
CLARK-RIVEST, LINDSEY R	SR ASST STATE'S ATTORNEY	5.0%
COLE, WILLIAM E	ASST STATE'S ATTORNEY	5.0%
COX, JESSICA N	VICTIM WITNESS ADVOCATE	5.0%
FLETCHER, JOEL D	SR ASST STATE'S ATTORNEY	5.0%
GRIFFET, DAVID I	SR STATE'S ATTORNEY INVESTIGATOR	5.0%
HINMAN, BROOKE L	ASST STATE'S ATTORNEY	5.0%
HUISINGA, MAGDALENE R	ASST STATE'S ATTORNEY	5.0%
JACKSON, KEYANA L	VICTIM WITNESS ADVOCATE	5.0%
KAO, BRIDGET J	ADMINISTRATIVE LEGAL SECRETARY	5.0%
LADWEIN, PETER M	ASST STATE'S ATTORNEY	9.8%
LARSON, SCOTT A	LEAD PROSECUTOR	5.0%
LIN, EN CHI	ASST STATE'S ATTORNEY	5.0%
LOZAR, TROY D	LEAD PROSECUTOR	5.0%
LUGO, LISETTE	ADULT DIV VICTIM WITNESS COUNSELOR	5.0%
MCCALLUM, CHRISTOPHER G	ASST STATE'S ATTORNEY	5.0%
MULLER, ANDREW J	ASST STATE'S ATTORNEY	13.3%
ORTEGA, TOBIAS J	ASST STATE'S ATTORNEY	5.0%
PICKETT, JESSICA L	SENIOR EXECUTIVE SECRETARY	15.7%
RADTKE, REGAN W	ASST STATE'S ATTORNEY	5.0%
RAWDIN, DALE E	SR STATE'S ATTORNEY INVESTIGATOR	5.0%
REYNOLDS, DANIEL J	ASST STATE'S ATTORNEY	5.0%
ROTH, RACHELLE C	ASST STATE'S ATTORNEY	5.0%
TURPIN, JAMIE L	SENIOR EXECUTIVE SECRETARY	18.8%
UMLAH, JUSTIN J	ASST STATE'S ATTORNEY	5.0%
KELLER, LORA A	ASST STATE'S ATTORNEY	5.0%
MCKNIGHT, BRITTANY P	ASST STATE'S ATTORNEY	18.0%
THUNEY, STEPHEN E	CHIEF DEPUTY CORONER	5.0%
COOK, KAYLA M	DEPUTY DIRECTOR OF EMA	5.0%
DWYER, JOHN M	DIRECTOR OF EMA	5.0%
ALLAH, PATRICIA L	ASST SUPERINTENDENT OF JDC	13.4%
CRUZ, ANTONIO L	ASST SUPERINTENDENT OF JDC	13.4%
GRIFFETH, ANDREW M	ASST SUPERINTENDENT OF JDC	13.4%
LOWE, NICOLE R	ASST SUPERINTENDENT OF JDC	28.2%
WILAEVER, BRIENE L	ASST SUPERINTENDENT OF JDC	13.4%
WILLIS, KEITH A	SUPERINTENDENT OF JDC	13.4%

ZIEGLER, EMILY A	ASST SUPERINTENDENT OF JDC	25.9%
JARVIS, JENNIFER A	SUPERVISOR-ADMINISTRATIVE SVCS	13.4%
ROESCH, JULIE A	SUPERVISOR - SPECIALIZED SERVICES	13.4%
SIDERS, SHANNON L	DIRECTOR COURT SERVICES & PROBATION	87.9%
WELLS, AMANDA A	COURT SERVICES SUPERVISOR/ADULT	13.4%
WILLIAMS, MICHAEL B	DIRECTOR COURT SERVICES & PROBATION	8.0%
ZEBE, TERESA L	COURT SERVICES SUPERVISOR/JUVENILE	13.4%
BRENNER, DANA M	FACILITIES DIRECTOR	6.1%
SMITH, CHRISTOPHER A	BUILDING & GROUNDS MANAGER	5.0%
BERRY, STEPHANIE N	PLANNING AND ZONING TECHNICIAN	5.0%
BURGSTROM, SUSAN M	SENIOR PLANNER	5.0%
CAMPO, CHARLES W	ZONING OFFICER	5.0%
HALL, JOHNY T	PLANNING AND ZONING DIRECTOR	5.0%
PARTIN, TREVOR A	ASSOCIATE PLANNER	60.5%
SIMMERS, ISAAK L	PLANNING AND ZONING TECHNICIAN	24.7%
GOULD, BRADLEY P	VAC SUPERINTENDENT	5.0%
BLODGETT, CELESTE F	PROGRAM COORDINATOR - CORRECTIONS	5.0%
GOOD, JENNA L	LIEUTNANT/CORRECTIONS	5.0%
GOODWIN, SARAH E	OFFICE SUPERVISOR	5.0%
SAPP, JOSHUA D	LIEUTNANT/CORRECTIONS	5.0%
SHERRICK, STACI J	ADMINISTRATIVE SECRETARY	5.0%
SNYDER, RYAN R	LIEUTNANT/CORRECTIONS	5.0%
VOGES, KAREE L	JAIL ADMINISTRATOR	5.0%
ADAMCZYK, MALGORZATA D	SR ENGINEER	5.0%
CARTER, MICHELLE D	OFFICE MANAGER/ACCOUNTANT	5.0%
COOPER, JOHN L	ASST COUNTY ENGINEER	5.0%
HEWITT, ERIC E	SR ENGINEER	5.0%
MARNER, JENNIFER E	SR ENGINEER	5.0%
MUMM, RYAN T	STRUCTURAL ENGINEER	5.0%
BLUE, JOHN J	COUNTY ENGINEER	3.0%
BOWDRY, KIMBERLY D	ASSOC DIRECTOR OF ID/DD	5.0%
BRYSON, LEON	ASSOC DIR MH/SUBSTANCE ABUSE	5.0%
CANFIELD, LYNN M	EXECUTIVE DIRECTOR	0.2%
HOWARD-GALLO, STEPHANIE J	OPERATIONS & COMPLIANCE COORDINATOR	5.0%
SUMMERVILLE, SHANDRA A	CULTURAL LINGUISTIC COMPETENCY COORD-AIG	5.0%
WILSON, CHRISTOPHER M	FINANCIAL MANAGER	20.7%

ADAMS, CHEYENNE M	ASST ANIMAL CONTROL DIRECTOR	71.0%
NORRIS, SUSAN A	DEPUTY ADMINISTRATOR/VETERINARIAN	5.0%
BLUMER, DONNA I	OFF-SITE PROGRAMS COORDINATOR	42.7%
BORGEMENKE, LEWIS F	SOCIAL SKILLS AND PREVENTION COACH	15.3%
BUCKINGHAM, JACQUELINE A	FAMILY CHILD CARE MENTOR	16.4%
CALDWELL, ALLIE P	HEAD START SITE MANAGER	14.2%
CIMINO, AMY M	PROGRAM DATA & MONITORING SPECIALIST	15.4%
DEAN, CHELSEA A	ADMINISTRATIVE ASSISTANT	2.3%
FEENEY, JENNIFER A	HEAD START SITE MANAGER	14.2%
FRICHTL, SHERRI L	HEAD START ASST SITE MANAGER	5.8%
GRANSE, BRANDI D	HEAD START DIRECTOR	9.5%
HEATH, MELISSA A	ASST CHILD DEVELOPMENT SPECIALIST	3.7%
HOLMES, TERRI M	HEAD START ASST SITE MANAGER	11.8%
HULTEN, ANDREW J	SOCIAL SKILLS AND PREVENTION COACH	15.4%
HUTCHCRAFT, HOLLIE A	CHILD SERVICES MANAGER	4.5%
MARTIN, CHRISTY L	EARLY CHILDHOOD ASST DIRECTOR	10.6%
MCAFEE, TRACY L	HEAD START SITE MANAGER	33.1%
MCGHEE, JODI R	CHILD AND FAMILY SERVICES MANAGER	10.3%
MEUSER, BRIAN L	TRANSPORTATION/FACILITY MANAGER	7.5%
MONTGOMERY, JESSICA E	PROF DEV INSTRUCTIONAL LEADER	15.3%
MOSS, ARICA K	HEAD START SITE MANAGER	14.2%
MUSGRAVES, ANNETTE M	HEAD START ASST SITE MANAGER - FP	6.9%
OLGUIN, JAZMINE A	HEAD START ASST SITE MANAGER	56.7%
PATIENT, ALISSA K	SOCIAL SKILLS AND PREVENTION COACH	39.1%
RAGSDALE, ERIN E	HEAD START SITE MANAGER	14.2%
SAGER, DARCY J	CHILD HEALTH COORDINATOR	15.4%
SMITH, DANA S	FAMILY SERVICES MANAGER	8.0%
SPAIN, JENNIFER N	OFF-SITE PROGRAMS MANAGER	46.8%
STYAN, MICHELLE D	FAMILY CHILD CARE MENTOR	36.6%
WEATHERSBY, IRENE F	FAMILY AND COMM ENGAGEMENT COOR	15.4%
WHITMAN, FREDERICK S	TRANSPORTATION-FACILITY COORDINATOR	11.3%
WILLIAMS, PAMELA A	INFANT TODDLER SPECIALIST FP	2.3%
ARNOLD, JUSTIN M	WORKFORCE DEVELOPMENT DIRECTOR	9.7%
DUNHAM, CASSANDRA L	CAREER PLANNER I	6.6%
HANNY, OYATTA T	CAREER PLANNER I	5.6%
HEATH-HOIKKALA, NANCY	RECEPTIONIST-WFC DEV	12.4%
JOE, ROBERT Y	CAREER PLANNER I	3.0%
KADIMA, DANIEL K	CAREER PLANNER I	5.6%
LAURENT, ASHLEY N	CASE MANAGER I	0.9%
NAGLE, TIFFANY N	YOUTH WORKFORCE DEV COORDINATOR	7.9%

RHONE, TORIANA D	COMMUNITY SERVICES PROGRAM MANAGER	8.7%
BUNYARD, MARY H	FORENSIC INTERVIEWER	5.3%
MILLER, KARI S	EXECUTIVE DIRECTOR	5.3%
TEWELL, MARY A	MDT COORDINATOR	7.5%
SCHIEBERT, KYLE J	PROBLEM-SOLVING COURT COORDINATOR	32.6%
BISHOP, KAYLA M	GIS TECHNICIAN I	5.0%
CROMBEZ, KATHLEEN M	GIS PROGRAMMER	7.6%
DARBY, NICOLE D	GIS BUSINESS SYSTEMS ANALYST	8.1%
HUEY, JERRY	GIS BUSINESS SYSTEMS ANALYST	8.7%
MADISON, MICHAEL G	GIS TECHNICIAN I	5.0%
RILEY, LEANNE S	DIRECTOR - GIS CONSORTIUM	5.0%

FY2023 Salaries for County Board & Elected Officials

COUNTY BOARD

County Board Chair \$60/meeting plus annual salary of \$12,000

Committee Chair \$60/meeting

Board Members \$60/meeting

COUNTY-WIDE ELECTED OFFICIALS

Office	Salary	State-Paid Stipend
Auditor	\$93,666	\$6,500
Circuit Clerk	\$97,569	\$6,500
Coroner	\$93,666	\$6,500
County Clerk	\$110,000	\$6,500
County Executive	\$70,000	n/a
Sheriff	\$151,003	\$6,500
Sheriff Supervisor of Safety Resolution 2581	\$4,000	n/a
State's Attorney	\$188,754	n/a
Treasurer	\$110,000	\$6,500

Effective December 1, 2022, per County Board Resolution 2019-277, salaries for the following elected officials will be: Auditor (\$93,666), Circuit Clerk (\$97,569), and Coroner (\$93,666).

Effective December 1, 2022, per County Board Resolution 2022-117, salaries for the following elected officials will be: County Clerk (\$110,000), County Executive (\$70,000), and Treasurer (\$110,000).

Effective December 1, 2022, per County Board Resolution 2022-114, the salary for the Sheriff shall be set at eighty percent (80%) of the Champaign County State's Attorney's salary.

Glossary

Accrual	The recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed
Actual	The actual figures in the budget document are year-end actual totals for the fiscal year preceding the current year
ADA	Americans with Disabilities Act
ADR	Automated Disposition Reporting – notification of final court case dispositions from the Circuit Clerk to the Administrative Office of Illinois Courts
AFSCME	American Federation of State, County and Municipal Employees. The union which represents the bargaining units consisting of certain clerical employees, maintenance employees, custodial employees, highway employees, non-deputized employees of the Champaign County Sheriff, deputy coroners, animal control employees, and nursing home employees
AOIC	Administrative Office of Illinois Courts
Appropriation	Authorization granted by the County Board to make expenditures and to incur obligations for specific purposes, usually limited in amount
Appropriation Ordinance	The ordinance adopted by the County Board establishing the legal authority to obligate and expend resources
ARPA	American Rescue Plan Act of 2021 provides funding in several areas such as state and local aid, education, rental assistance, transit, stimulus payments for individuals, and other provisions
Assessed Valuation	A valuation set upon real estate or other property by a government as a basis for levying taxes
Audit	A formal examination of the County's financial situation required by 55 ILCS 5/6-31003
Balanced Budget	A budget is balanced when total appropriations do not exceed total revenues and appropriated fund balance within an individual fund
BOH	Board of Health
Bond	A written promise to pay a specified sum of money, called principal, at a specified maturity date along with periodic interest paid at a specified percentage of the outstanding principal. A bond is usually used for long-term debt

Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate
Budget Message	Included in the opening section of the budget, the County Administrator's letter of Transmittal provides the County Board with a general summary of important budget issues
Budget Year	A term used in the budget formulation process to refer to the fiscal year for which the budget is being considered
Capital Asset	All items with a purchase price (per item) of \$5,000 or more for all equipment with a useful economic lifetime of more than three years; a value of \$25,000 or more for buildings and land improvements; and a value of \$100,000 or more for infrastructure, and land of any value
Capital Expenditures	The expenditure function which includes all capital asset purchases
Capital Improvements	A nonrecurring project including, but not limited to, construction of, and major alterations, remodeling or repair of physical facilities, buildings, county highways, bridges, fixed equipment, and landscaping
CARF	Capital Asset Replacement Fund
CDAP	Community Development Assistance Program
CDAP RLF	Community Development Assistance Program Revolving Loan Fund
Commodities	Expenditures relating to the purchase of supplies, including office, maintenance, medical and service supplies, food, gas and oil, books, and computer equipment less than \$1,000
Contractual Services	Expenditures relating to the purchase of services, including telephone, utilities, consultants, educational training, and other professional services provided by another agency or private firm
Corporate Fund	Also referred to as the General Corporate Fund, the principal operating fund of the County, used to account for all financial resources except those required to be accounted for in another fund
COVID-19 pandemic	Per the United Nations Development Program, the coronavirus COVID-19 pandemic is the defining global health crisis of our time and the greatest challenge we have faced since World War Two. Since its emergence in Asia in 2019, the virus has spread to every continent except Antarctica. But the pandemic is much more than a health crisis,

CSBG	Community Services Block Grant
CSBG RLF	Community Services Block Grant Revolving Loan Fund
C-U	Champaign-Urbana
CUPHD	Champaign Urbana Public Health District
CUUATS	Champaign-Urbana Urbanized Area Transportation Study
CURE Program	Local Coronavirus Urgent Remediation Emergency Support Program
Current Year	A budget term used in the budget formulation process to refer to the fiscal year immediately preceding the budget year under consideration
Debt Service	The annual payment of principal, interest and handling charges on the County's bonded indebtedness
Defeasance	A defeased security is a bond which, after its issuance, has its outstanding debt collateralized by cash equivalents or risk-free securities. The funds used as collateral are sufficient to meet all payments of principal and interest on the outstanding bonds as they become due.
Deficit	The excess of the liabilities and reserves of a fund over its assets.
Department	A major organizational unit of the County which has been assigned overall management responsibility for an operation or a group of related operations within a functional area
DOR	Department of Revenue
EMA	Emergency Management Agency
Encumbrances	Obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. The use of encumbrances is designed to prevent overspending and permits officials to be certain of how much money is available for new commitments
Enterprise Fund	A fund used to account for operations that are financed primarily by User charges
Equalized Assessed Valuation (EAV)	The assessed value multiplied by the State equalization factor to yield the value of property from which the property tax rate is calculated after deducting exemptions and the value of tax increment financing districts and enterprise zones

ERP	Enterprise Resource Planning
Estimate	Revenue and expenditure estimates for the current fiscal year which are developed as part of the budget preparation process
Expense Code	A set of number which, in accordance with an overall system for classifying accounts, indicates the fund, department, and category to which a good or service is expended
Fees	A general term used for any charge associated with providing a service or permitting an activity
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
Fiduciary Fund	A fund for resources held by the County but belonging to individuals or entities other than the County
Financial Policies	General and specific guidelines adopted by the County Board on an annual basis that govern budget preparation and administration
Fines	Revenue which includes monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for the neglect of official duty
Fiscal Year	The time period designated by the County Board identifying the beginning and ending period for recording financial transactions. The County of Champaign's fiscal year is January 1 to December 31.
FOP	Fraternal Order of Police. The union that represents the bargaining units which include commissioned deputy sheriffs, correctional officers, court security officers, and court services officers
Fringe Benefits	Expenditures for the Illinois Municipal Retirement Fund, FICA, health insurance, life insurance, worker's compensation and unemployment
FTA	Federal Transit Administration
Full-time Equivalent (FTE) Positions	One person's work year (1.0 FTE) totals 2080 hours for commissioned and maintenance employees; and totals 1950 hours for general clerical and office positions employees. FTE's are therefore the number of positions based on total number of hours worked, rather than number of individuals working those hours. Temporary staffing positions are not included in the FTE calculation

Fund	A fund is the basic accounting unit; it is a self-balancing accounting entity with revenues and expenditures which are segregated for the purpose of carrying out specific programs in accordance with County policies and certain applicable State and Federal laws. For fund types, see the Budgetary Basis and Fund Structure section of this document
Fund Balance	The unencumbered cash remaining in a fund at the end of a specified time period – the end of the fiscal year
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	The Governmental Accounting Standards Board is the source of generally accepted accounting principles used by state and local governments in the United States.
General Corporate Fund	The principal operating fund of the County, used to account for all financial resources except those required to be accounted for in another fund
GFOA	Government Finance Officers Association
GIS	Geographic Information System. An organized collection of computer hardware, software and geographic data designed to capture, store, update, manipulate, analyze and display all forms of geographically referenced information
Goals	A broad overview result to be achieved to eliminate a problem or meet a need
Governmental Fund	Fund used to account for the tax-supported activities of a government
Grant	A giving of funds for a specific purpose
Home	Home Investment Partnerships
IDOR	Illinois Department of Revenue
IDPH	Illinois Department of Public Health
ILCS	Illinois Compiled Statutes
IMRF	Illinois Municipal Retirement Fund - The retirement system established for public employees in the State of Illinois
Inter-fund Transfer	Transfers made from one fund to another to reimburse or pay for specific services rendered or to more generally support the activities of

Intergovernmental Revenue	Revenue received from another government for general or specific purposes
Internal Service Fund	A fund established to account for the financing of goods and services provided to the County and other agencies on a cost reimbursement basis
LIHEAP	Low-Income Home Energy Assistance Program
Line Item budget	A budget that lists detailed expenditure categories separately along with the budgeted amounts for each expenditure category. The County maintains line item detail for financial reporting and control purposes, and includes this detail in the Annual Budget Document
Long Term Debt	Debt with a maturity of more than one year after the date of issuance
Major Fund	A fund with revenues or expenditures representing more than 10% of the total appropriated revenues or expenditures
MOE	Margin of Error
METCAD	Metropolitan Computer Aided Dispatch. An intergovernmental agency established to provide dispatching services for several area governments
Mission	A broad statement of the overall goal or purpose assigned to a particular department or fund
MS4 Municipal Separate Storm Sewer System	A program administered by the Illinois Environmental Protection Agency which is mandated by federal regulations under the Clean Water Act
Non-major Fund	A fund with revenues or expenditures representing less than 10% of the total appropriated revenues or expenditures
Objectives	A statement describing the current services and functions a department or fund performs on an ongoing basis
Organization Chart	A visual depiction of the internal structure of Champaign County government
Performance Indicator	Statistical measures that are collected to show the means by which individual department objectives are attained
Personnel Costs	Salaries and wages paid for services performed by employees of the County, and fringe benefit costs associated with these services
PPRT	Personal Property Replacement Tax

Promissory Note	A financial instrument that contains a written promise by one party to pay another party a definite sum of money, either on demand or at a specified future date
Property Tax Extension Limitation Law (PTELL also known as Tax Caps)	35 ILCS 200/18 – the law which limits the increases in property tax extensions for non-home rule taxing districts
Property Tax Levy	The total amount of taxes imposed by a governmental unit on the basis of property
Property Tax Rate	The amount of tax stated in terms of a unit of the tax base (e.g., one cent per \$100 of taxable assessed valuation is written 0.0100).
Proprietary Funds	Funds which account for certain “business type” activities of governments that are operated so that costs incurred can be recovered by charging fees to the specific users of these services
Redemption	The repayment of a bond at or before the maturity date.
Revenue	Funds that the County receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income
RPC	Regional Planning Commission
SaaS	Software as a Service
Special Revenue Funds	Funds used to account for the proceeds of specific sources that are legally restricted to expenditures for a specific purpose
Tax Increment Financing (TIF)	A tax incentive designed to attract business investment by the dedication of property and sales tax revenue from the redevelopment area (TIF District) to finance development-related costs in that district
Tax Increment Financing District (TIF District)	A district established by local government as a redevelopment area in which tax increment financing is used.
U-C	Urbana-Champaign