



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

MINUTES

DATE: Monday, August 24, 2020
TIME: 6:00 p.m.
PLACE: Lyle Shields Meeting Room
Brookens Administrative Center
1776 E Washington, Urbana, IL 61802

Committee Members

Present: Eisenmann, Esry, Fears, Fortado, Goss, Harper, Ingram, McGuire, Michaels, Patterson, Stohr, Summers, Taylor, Thorsland, Tinsley, Wolken, Young, Clemmons, Dillard-Myers, Rosales

Absent: Cowart, Rector

Others Present: Darlene Kloepfel (County Executive), Tami Ogden (Deputy Director of Finance), Rita Kincheloe (Executive Assistant), Gary Lewis (Regional Office of Education), Ginger Boas (Extension Education), Brad Gould (Veterans Assistance Commission), George Danos and Orion Smith (Auditor), Duane Northrup (Coroner), Lori Hansen (Circuit Court), Janie Miller-Jones (Public Defender), Dustin Heuerman (Sheriff), Mike Williams (Probation and Court Services), Katie Blakeman (Circuit Clerk), Zebo Zebe (Board of Review), Paula Bates (Supervisor of Assessment), Aaron Ammons and Angela Patton (County Clerk), Marisol Hughes (Treasurer), Mark Sheldon (Recorder), John Hall (Planning and Zoning), Andy Rhodes (IT), Dana Brenner (Physical Plant), Isak Griffiths (Deputy Director of Administration), Julia Rietz (States Attorney)

MINUTES

I. Call to Order

County Board Executive, Darlene Kloepfel, called the meeting to order at 6:00 p.m.

II. Roll Call

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

III. Approval of Agenda

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

IV. Budget Presentation

Ms. Kloepfel opened the meeting and stated that questions should be focused on the budget and time spent on questions should be limited.

Ms. Ogden presented a power point presentation and began with notes on the budget. Explaining the fiscal year comparisons, fund balances, effect of CTAA and the preparation of the property tax levy. She also mentioned the two memorandums everyone received. These memorandums were two additional pages to be added to the budget packet. The first being from the Auditor cautioning that the 2019 fund

balances are uncertain. Consequently, 2020 projected and 2021 budgeted fund balances are rendered approximate to some extent. The second memorandum listed discrepancies that have affected the FY2020 Projected and FY 2021 Preliminary Budget.

The power point presentation covered the following funds: Regional Office of Education, Extension Education, Veterans Assistance Commission, Auditor, Board of Review, Supervisor of Assessments, Recorder, Treasurer, County Clerk, Coroner, Public Defender, Circuit Court, Juvenile Detention Center, Court Services, Circuit Clerk, State's Attorney, Emergency Management Agency, Sheriff, Correctional Center, Planning and Zoning, Solid Waste Management, Information Technology, Physical Plant, Administrative Services, County Board, General County, Tornado Siren Fund. The presentation and the budget packet are available in .pdf format on the County's website.

Regional Office of Education

Expenses of ROE are allocated to all counties in the service region. Champaign County represents 94% of total assessed valuation of the region. Ford County EAV (Received 8/18) adjusted Champaign Counties portion of the budget down to \$231,811.

Extension Education

Funded by grants, property taxes and state funding. Grant funding continues to remain the largest component of the Extension Education Budget. County property taxes make up 22% of the total budget. State funding for FY2019 and FY2020 have been received.

Mr. Stohr asked a question about United Way and the Farm Bureau contributing to the funding and if their contribution has increased or decreased. Mr. Goss (a member of the Farm Bureau) stated that they have contributed \$10,000 for several years. Ms. Michaels stated that the United Way has stayed consistent with contributions. Discussion of the revenue of Extension Education ensued.

Veteran's Assistance Commission

Received donations totaling \$18,000 in FY19. Donations are expected to be \$5,000 for FY2020. The FY2021 Budget includes \$982 for VA Monument repairs (remaining balance of a previous donation). For 2021 the Veterans Assistance Appropriation is status qua at \$80,000.

Mr. Stohr thanked Mr. Gould for his work. Mr. Ingram asked Mr. Gould to explain to viewers how they could donate. Mr. Gould informed that they can call him, stop by Brookens, or he would make other arrangements. Ms. Fortado asked for a bi partisan action to create an online fundraiser for the commission. Mr. Patterson asked for an explanation of why the 2019 budget was \$16,000 higher than 2020. Ms. Ogden explained that the budget in 2019 included passing additional donations on through receipt and distribution of those donations.

Coroner

The Coroner budget consistently operates at the lowest level possible while providing statutorily required death investigations and autopsies. The Coroner will have a new fund pursuant to 55 ILCs 5/4-7001. Expenditures for electronic and forensic identification equipment or other related supplies and the operating expenses will be paid from this fund.

Mr. Stohr, Ms. Kloeppe, and Mr. Northrup had a discussion of the logistics of the autopsy and chemical testing. Ms. Fortado had questions about the increase in some of the funds and not others. Mr. Northrup and Ms. Ogden explained the statutes and his determination of how expenses are paid from each fund.

Public Defender

Court Appointed Counsel Fees (nominal Public Defender fee) resulted in increased revenue in FY2019. FY2020 fee revenues are expected to be lower due to COVID-19 closure of the courthouse and delay in resolving cases. 98% of expenditures are for personnel costs.

Circuit Court

The courthouse closure is expected to reduce the Court's budget by approximately 3% in 2020. Increased funding continues due to foreign and sign language interpretation. The position of Executive Secretary has been proposed to be upgraded to Executive Assistant and has been passed to the Job Evaluation Committee. The possibility of a law librarian that would provide support across different departments is a possibility for the 2022 budget.

Mr. Stohr and Ms. Hansen had a conversation of moving to digital documentation rather than paper. Ms. Fortado, Ms. Hansen, and Ms. Ogden had a conversation about Foreclosure Mediation and the increasing need and funding of this service in the current climate.

Juvenile Detention Center and Court Services

The Juvenile Detention Center reimbursement allocation from the Administrative Office of the Illinois Courts (AOIC) in this budget is flat. The FY2021 budget projects an additional 5% increase in medical services for detainees. Mr. Williams spoke with Ms. Ogden about salaries and reimbursement for positions. Court Services Increased revenue from AOIC for salary reimbursements totaling \$372,781 for FY2019-2021. 98% of expenditures are personnel. Probation Services has no transfer to the General Fund given the increase in State FY2021 Salary reimbursement allocation from AOIC. \$10,000 transfer to Capital Asset Replacement fund, the major contributor to Drug Court services.

Ms. Fortado and Mr. Williams discussed a possible quarterly report on how money is being expended and how it could give a better understanding of Justice/Social Services that are needed. Mr. Williams elaborated that expenditures in this fund must be made by a judge and purchases must be part of the plan process.

Circuit Clerk

FY2020 fee revenue is expected to come in below budget due to COVID-19 closure of courthouse and delay in revolving cases. The budgets for the following funds were highlighted; Court Services Operations Fee, Jury Commission, Court Automation, Child Support Service, Circuit Clerk Operation and Administrative, Circuit Clerk E-Citations, Court Document Storage, States Attorney, State's Attorney Support Enforcement, State's Attorney Drug Asset Forfeitures, State's Attorney Automation, and Victim Advocacy Grant.

Mr. Stohr and Ms. Kloeppel had a discussion regarding moving away from the AS400. Mr. Stohr and Ms. Blakeman discussed the ongoing efforts to move away from paper and E-Filing for court documents. Mr. Patterson and Ms. Blakeman discussed the Expungement Summit being held virtually this year.

State's Attorney

Fees and fines revenues are projected to decrease in both FY2020 and FY2021. Reimbursement from the Drug Forfeiture fund is discontinued in FY2020. The Budgets for the following funds were highlighted; Support Enforcement, Drug Asset Forfeitures, Automation, and the Victim Advocacy Grant.

Sheriff/Correctional Center

FY2021 includes budget cuts besides contractual and personnel increases. Anticipation of \$480,000 grant for new report writing system. \$383,000 is budgeted in FY2021. The following funds were highlighted; Correctional Center, Drug Forfeitures, Cannabis Regulation Fund, Jail Commissary, and County Jail Medical Costs.

Mr. Stohr and Sheriff Heuerman discussed the grant for bullet proof vests. Mr. Patterson, Ms. Ogden, and Sheriff Heuerman had a conversation about local government reimbursement how COVID-19 has and will affect the budget. Ms. Fortado and Ms. Ogden spoke about funding for body cameras. Ms. Fortado requested updates on the Racial Justice Task Force position. Mr. Stohr and Sheriff Heuerman discussed possible use for the cannabis fund. Mr. Summers and Sheriff Heuerman talked about the statutory rules of the Jail Commissary Fund. Mr. McGuire and Sheriff Heuerman had a conversation about how his

budget has affected staffing and staffing shortages compared to recommended levels. Mr. Patterson and Sheriff Heuerman exchanged points about School Resource Officers.

Emergency Management Agency

Revenue comes from Homeland Security and DOT grants.

Mr. Stohr and Mr. Dwyer spoke with each other about hazard alerts.

Board of Review

Personnel account for 96% of the budget. Cuts were made to commodities and services. Approximately 2,054 appeals were processed in 2019 and the Board anticipates appeals to be slightly less for 2020 and 2021.

Mr. Stohr claimed that a diverse and ethical work staff disclosure was omitted from the strategic plan. Ms. Kloepfel pointed out that there are only 3 appointed members and that the diverse staff would pertain to the appointment process in this case.

Supervisor of Assessments

The state reimburses 50% of the supervisor's salary. Reduced cost of printing and mailing Assessment notices per statutory requirements. There has also been a reduction in License Fees now incorporated with DEVNET software.

Recorder

Over 50% of documents are being filed electronically in 2020, compared to 25% filed electronically in 2019. Recording Fees are at an all-time high due to mortgage free financing. Almost all operational costs outside of personnel are covered by the automation fund. Online revenues continue to grow. The increase in recordings along with budget savings has reduced the drain on fund balance.

Auditor

The largest expenditure for the office is salary and wages, constituting 97% of the total budget. Both the Auditor and the Chief Deputy Auditor are required to receive 40 hours of CPE training annually to maintain a CPA title. Re-staffing has resulted in a \$12,500 reduction in total compensation.

Mr. Goss and Mr. Danos exchanged thoughts on the validity of having two CPE's. Ms. Michaels and Mr. Danos conversed about projected transactions. Ms. Fortado and Mr. Danos talked about how staffing levels were lowered. Mr. Patterson and Mr. Danos talked about the timeline for the current and future audits.

County Clerk

Grant reimbursement allowed for \$29,000 of expenditures to be shifted from the General Fund to the Election Assistance/Accessibility Grant fund. There are two elections in 2021. For FY 2021 the budget for Voter Reg/Equipment is \$85,000 for the purchase of VATs in early voting and high traffic polling locations. Due to County budget constraints the line was reduced from the originally planned \$350,000. In FY2020 County Clerk received \$398,061 in CARES Act and Postage Grants to offset costs associated with SB 1863. The Clerk is expected to receive another \$133,712 in grant money for FY2021 (HAVA is now a 1-year grant instead of 2). Grant money for FY2021 will continue to be used for voter registration program costs/maintenance and upgraded security for elections.

Treasurer

In FY2020 the County Board authorized funds to hire temporary staff to complete bank reconciliations the last two months of 2018 and all of 2019. In FY2020 and FY2021 expenditures for tax cycle services historically paid from Fund 619 are moved to the General Fund, due to a depleted fund balance in Fund 619. There is an expected increase in the cost of payment processing services costs due to additional assistance with the collector banks, and an increase in the number of tax payments mailed. Ms. Ogden

gave highlights of the Working Cash Fund, Tax Sale Automation Fund, and the Tax Property Tax Interest Fee Fund.

Ms. Fortado and Ms. Ogden conversed about the Working Cash fund.

Planning & Zoning/Solid Waste Management

Zoning cases in FY2020 are almost non-existent with only eight cases projected for the year but will hopefully rebound in 2021. Zoning use permits and fees are expected to be strong in FY2021 with 169 permits and \$44,215 in fees which are 95% of the five-year average. Enforcement (nuisance) complaints in FY2019 increased by 51% over the five-year average and in FY2020 are expected to more than double. It is hoped that planning staff freed from zoning cases may be able to help with resolving complaints. The Solid Waste Management fund is now managed by Planning & Zoning.

Mr. Stohr spoke about Solid Waste Management in general.

Information Technology

The County's long-serving IT director will retire in 2020. Increase in computer/info tech services line is for CAMA software costs (partially reimbursed). In FY2020, IT incurred unexpected costs to support staff to work from home during COVID-19. It is anticipated these costs will be reimbursed through grant funding.

Mr. Stohr asked how long it will take to move away from the AS400. Mr. Stohr was told to see the IT plan already in place and approved.

Physical Plant

Rent revenue increase in FY2021 due to contractual increases. Due to budget constraints, FY2021 funding for facilities was reduced from \$2.19 million to \$1.6 million. The County refunded the 2010A issue at the end of 2019 resulting in a Net Present Savings of 6.4%.

Mr. Stohr and Mr. Brenner touched on the status of the ILEAS building. Mr. Patterson and Mr. Brenner talked about the number of leases that the County has.

Administrative Services

The FY2021 budget includes cuts to non-personnel lines and the part-time temporary front door receptionist position. There is appropriation for the retiring IT Director to work a limited number of hours in 2021. The largest non-personnel expenditures are for county-wide postage and mail sort services.

County Board

In FY2020 a portion of the County Administrators budgeted salary was used to pay for ERP Project Management. This is unbudgeted in FY2021 at an expected cost of \$75,000. The City of Champaign now organizes the MLK event. FY2021 appropriation is for the County's contribution. The largest non-personnel expenditure is for County Board membership dues to various organizations.

Ms. Fortado voiced her support for the funding of the ERP staff. Mr. Patterson, Ms. Kloeppel, and Ms. Ogden held a conversation on per-diem and mileage reimbursement.

General County

Property taxes and state shared revenues are the County's main sources of General Fund revenues and are predominately budgeted in this department. \$1.33M in CURE funding is expected to be received in FY2020 (\$1.23 million expected to go to the General Fund). State-shared revenues are budgeted conservatively due to the indeterminate ongoing impact of the COVID-19 pandemic. The County Cannabis sales tax is a new revenue stream beginning in July 2020. Reallocation of the former Nursing Home operating levy to the General Corp levy will allow for forgiveness of the \$1 million loan.

Mr. Patterson enquired about Cannabis Sales Taxes for the County for July. Ms. Ogden stated that the State delayed implementation. Mr. Esry asked how many residents of the nursing home were still being paid for by the County. Ms. Kloeppel said that there are only 2 partial payments remaining. Mr. Stohr asked about the stipulations on Cannabis revenue. Ms. Ogden said that the General Sales Tax revenue needs to be receipted into the General Fund budget. Ms. Fortado asked about funds the County receives back from the nursing home. Ms. Ogden stated that the funds are utilized for service in the Nursing Home Fund.

Tornado Sirens

Budget for reimbursement and appropriation for upgrading the tornado siren systems owned by Champaign, Urbana, Savoy, and the University of Illinois, to a polygon system with computer-based activation. One-time upgrades in FY2019 and FY2020 with recurring subscription costs thereafter.

V. Adjournment

Ms. Kloeppel adjourned the meeting at 9:20 p.m.