



CHAMPAIGN COUNTY BOARD

Legislative Budget Hearings – FY2022

Monday, August 23, 2021 – 6:00 p.m.

Shields-Carter Meeting Room

Brookens Administrative Center

1776 East Washington Street, Urbana, Illinois

MINUTES – Approved as Distributed on October 12, 2021

Present: Jacob Paul, Chris Stohr, Jennifer Straub, Steve Summers, Leah Taylor, Eric Thorstrand, Samantha Carter, Lorraine Cowart, Aaron Esry, Stephanie Fortado, Jim Goss, Stan Harper, Mary King, Jenny Lokshin, Jim McGuire, Diane Michaels, Brad Passalacqua, Kyle Patterson

Absent: Emily Rodriguez, Jodi Wolken, Jordan Humphrey

County Staff: Darlene Kloeppel (County Executive), Tami Ogden (Director of Finance), Bill Colbrook (Director of Administration), Gary Lewis (Regional Office of Education), Ginger Boas (Extension Education), Brad Gould (Veterans Assistance Commission), Paula Bates (Supervisor of Assessments), George Danos (Auditor), DeShawn Williams (Chief Deputy Treasurer), Angie Patton (Chief Deputy County Clerk), Mike Ingram (Recorder), Mike Williams (Director, Juvenile Detention Center), Duane Northrup (Coroner), Janie Miller-Jones (Public Defender), Randy Rosenbaum (Presiding Judge, Circuit Court), Lori Hansen (Court Administrator), Susan McGrath (Circuit Clerk), Julia Rietz (State's Attorney), Dustin Heuerman (Sheriff), John Hall (Director, Planning and Zoning), Susan Monte (Solid Waste Management), M.C. Neal (Chief Information Officer), Dana Brenner (Director, Physical Plant), Dan Busey (Recording Secretary)

Agenda Items

I. Call to Order

County Executive, Darlene Kloeppel, called the meeting to order at 6:02 p.m.

II. Roll Call

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

III. Approval of Agenda

MOTION by Mr. Goss to approve the agenda; seconded by Ms. Straub. Upon vote, **the MOTION CARRIED unanimously.**

IV. Budget Presentation

Ms. Kloeppel opened the meeting and explained the process and timeline of budget approval.

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. Ms. Ogden explained to the Board that the Fiscal Year 2020 fund balances are unaudited at this point and that there is a memo from the Auditors Office explaining that.

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, 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. A new five-year grant, awarded by ISBE, will be used to help retain and recruit Special Education Teachers.

Extension Education

State funding has improved slightly. Champaign County property taxes make up 32.6% of the total revenue. The County Levies on behalf of Extension Education.

Veteran's Assistance Commission

An estimated 457 veterans will receive financial assistance from VAC in 2021. Per Mr. Gould close to \$6,800 in donations have been received year to date. Donations go directly to providing additional assistance to veterans. Ms. Ogden pointed out that the Board will be seeing a budget amendment coming later in the year to receive and distribute those donations.

Board of Review

Personnel account for 96% of the budget with nominal expenses budgeted for office supplies, travel and training needed to complete work of the office.

Supervisor of Assessments

The state reimburses 50% of the supervisor's salary. Legal notices costs increase due to 2022 Quadrennial schedule. New construction for 2021 \$98 million. As of July 6th, staff has processed 2,667 property transfers. An increase of 27% from the previous year.

Auditor

Salaries and wages are 96% of the total budget. The largest non-personnel expense is conferences & training. Both the Auditor and Chief Deputy Auditor are required to receive 40 hours of CPE training annually to maintain an active CPA designation.

Treasurer

The FY2020-FY2022 expenditures for tax cycle services historically paid from Tax Sale Automation Fund are moved to the General Fund, due to a depleted fund balance in Fund 619. Equipment purchases are budgeted in CARF in FY2022. Job-required travel appropriation was requested and

added to the budget as well. Ms. Fortado asked if there was capacity in the budget to accommodate the request of the continuation of increased salary for the Chief Deputy Treasurer. Ms. Ogden stated that it was not in the current personnel appropriation reflected in the budget. Ms. Fortado stated to the Executive that she expects that to be remedied. The Working Cash, Tax Sale Automation, and Tax Property Tax Interest Fee Funds were detailed by Ms. Ogden.

County Clerk

Two Elections in 2022 are being planned to have continued voter trends utilizing early voting and vote by mail. The replacement of two Senior Election Specialist and one Deputy Clerk position with Election Specialist positions are being anticipated. The Clerk's Office is working on the transition of the merger with the Recorders office. Digitization projects are being looked at for the Clerks and the Recorders offices in FY2022. Proposed Vote Centers are being looked at as a pilot for Champaign County through the State Legislature. Mr. McGuire asked to define Election workers. Ms. Patton explained the individuals that deliver equipment and set up the polling places are considered workers. Mr. McGuire and Ms. Patton discussed the possibility of Voting Centers and the details there of. Mr. Summers commented that he does not believe that vote centers have a partisan standing and stated that Clerk Hulten was a proponent of Vote Centers. Ms. Michaels asked about the budget increase for Election Workers regarding Vote Centers making voting more cost effective. Mr. Patterson and Ms. Patton discussed the cost differences in years where there are a General Primary and a General Election versus a Consolidated General Election. Ms. Fortado asked if there are cost savings from the Clerk's office if they would be moved back to the General Fund. Ms. Ogden said that this is historically the case and Ms. Patton stated that as in past years that it would continue to be done that way. Ms. Kloeppel spoke about the ways money may be moved around within the budget from year to year. The Election Assistance and Accessibility Grant, Surcharge Fund, and Automation Fund were highlighted by Ms. Ogden.

Recorder

Strong real estate market will generate additional revenue in FY2021. The Majority of Document Stamp and Rental Housing Remittance revenues are passed through to the State. The elimination of the Recorders salary allows FTE payroll to move from the Automation fund to General fund to better conform to statute. Ms. Michaels and Mr. Ingram discussed fees possibly changing. Mr. Ingram spoke about possibly changing the fee structure for large companies, that are basically harvesting Champaign County records for profit, and using those fees to digitize outdated records. Mr. McGuire, Ms. Fortado, and Ms. Kloeppel discussed personnel line changes and the goals of getting away from paying employees out of the Automation fund.

Juvenile Detention Center

Salary reimbursement allocation for State FY2022 will include full funding for officers' salaries, including cost of living increase. A new contract will be put in place for medical services as well as an appropriation to increase physical examinations for applicants.

Court Services/Probation

The Chief Judge authorizes expenditures from this fund after the Annual Probation Plan has been approved by the Administrative Office of the Illinois Courts. This fund was recently used to support the upgrade of the Video Surveillance System.

Coroner

Recent turnover has been experienced by the Coroner's office due to staff burnout. In FY2022 two additional Deputy Coroners are being funded. There have been increases in operational supplies, medical/dental/mental health, and indigent burial costs. Mr. Patterson asked about the increase in cases of indigent burial costs. Mr. Northrup stated that the number has increased greatly over the years. Discussion between Ms. Fortado, Ms. Kloeppel, Mr. McGuire, and Mr. Northrup ensued about having autopsies outsourced to other counties.

Public Defender

The Fee structure changed in FY2021 to a flat \$25 fee per case that will not be waived. A 2021 study concluded the Public Defender's office is woefully understaffed. 2 Assistant Public Defender positions are added in FY2022 to attempt to move closer to complying with the National Advisory Commission on Criminal Justice caseload standards. There are also some space needs that are being addressed by the Facilities Director. Mr. McGuire and Ms. Miller-Jones had conversation about projected case numbers and lack of staffing.

Circuit Court

Grant Funding was received in FY2021 to upgrade courtroom audio-visual technology. The Jury Commission moved under the Court in FY2021 with Jury-related expenses transferred to the Jury Commission budget. There was an increase in professional services appropriation due to the increasing need for psychiatric evaluations and interpreter services. Changes to the Juror selection process were discussed. Mr. Stohr and Mr. Rosenbaum had a discussion on options for implementing the funds for the law library. Specialty Courts and Foreclosure Mediation budgets were also reviewed.

Circuit Clerk

The office experienced loss of revenue from CTAA and Bail Bond reform with no replacement revenue. There are efforts to enhance revenue through the amnesty event and receipt of expungement event grant. There has been institution of cross training for staff to be more proficient in different areas of expertise. Budgets for Support Enforcement, Court Automation, Child Support Service, Operation and Administrative, E-Citations, and Court Document Storage were discussed. There was discussion from Board Members with Ms. McGrath about the cost of increasing amount of cases as well as e-filing and attempts to go paperless.

State's Attorney

Other than wage increases there are no significant Budget changes in FY2022. Mr. McGuire inquired about the influx of cases and what resources are needed to accomplish the extra work. Ms. Reitz stated that cases basically cannot be projected into the future. Digital evidence storage options within the Capital Budget are being considered. Mr. McGuire said that he would like to see the resources that were taken from the most valuable departments due to the Nursing Home absorbing them returned. Ms. Reitz stated that the funds should go towards the Sheriffs' office and the Jail Issues and that she is only asking for evidence management. Budgets for Support Enforcement, Drug asset Forfeitures, and Automation were all outlined. Ms. Reitz told the Board that two large forfeitures have been highly beneficial to her office for funding.

Sheriff

There are increase mandates for deputy training and operational oversight/reporting in FY2022 that will increase the need for resources. An increase in personal leaving CCSO, on military and medical leave will result in increased overtime and a variety of other areas of the budget. A request for two additional deputies funded in FY2022 will require a County Board resolution. There is also continued investment in a social worker program. New contracts for food service/medical/mental health for inmates will take effect in FY2022. The jails are experiencing retention issues of staff as well as increased costs of COVID 19 mitigation. If there were an unexpected closure of the downtown jail it would increase costs to the Sheriffs' budget exponentially. Mr. McGuire and Sheriff Heuerman discussed staffing, pay, and facilities. Budgets for the Merit Commission, Drug Forfeitures, Cannabis Regulation Fund, Jail Commissary, and Jail Medical Costs were all addressed by Ms. Ogden. Ms. Fortado, Ms. Michaels, and Sheriff Heuerman discussed the budget for Jail Commissary in further detail.

Emergency Management Agency

Revenue comes from Homeland Security and DOT grants.

Planning & Zoning/Solid Waste Management

The backlog of open nuisance complaints should continue to be reduced. Permit fees are expected to increase due to the large solar farm in Sidney. There will be an edition of a Zoning Officer. FY2021 is projected to have 42 new Zoning cases which is the 2nd highest number of cases in the last 11 years.

The Solid Waste Management revenue to expenditure deficit represents the County's contribution to collection events. 2021 shows an increase in costs to hold the community collection events, due to not having volunteer services of the community and reduced contributions from municipalities. Another revenue source will be needed to continue funding the County share of collection initiatives. Mr. McGuire, Mr. Stohr, and Ms. Ogden discussed revenue sources for funding.

Information Technology

There will be a replacement of the end-of-life phone system. Major upgrades to network infrastructure, including fiber optic infrastructure and added layers of security. There will also be cybersecurity awareness training for staff. Ms. Fortado spoke about ARPA funding as an option. Mr. Stohr and Mr. Neal discussed the AS400 and the new ERP system. Mr. Goss inquired about cyber security insurance Ms. Ogden stated that the county does have cyber security insurance through ICRMT.

Physical Plant

There are rent revenue increases in FY2022 due to contractual increases. Transfer to CARF includes funding per the Facilities Plan plus funding for video surveillance system at Brookens. Mr. Stohr and Mr. Brenner discussed the demolition of the old nursing home being in next year's capital asset plan.

Administrative Services

County-wide postage is the biggest expenditure after personnel which covers postage for all General Corp. The Clerk's Office has requested additional postage appropriation through ARPA. Which will be discussed in the following budget meeting.

County Board

Although vacant, the administrator position continues to be appropriated as a cushion for board initiatives. Discussion of unbudgeted costs that could come from the Administrator appropriation ensued.

General County

Property taxes and State-shared revenues are the County's main sources of General Fund Revenues. While the property tax levy increases 3.6% in FY2022, the General Fund levy reflects a decrease due to the reallocation of the former Nursing Home to the Liability Levy. Sales tax revenues show strong growth due to Level the Playing Field legislation. Income tax revenue presently in the budget will be adjusted down to reflect 2020 unincorporated area census numbers. A breakdown of the General County Expenditure was given.

Tornado Sirens

Systems are owned by Champaign, Urbana, Savoy, the University of Illinois, and recently added Sidney and Pesotum. This is a pass-through budget.

V. Adjournment

Ms. Kloeppel adjourned the meeting at 8:25 p.m.