



CHAMPAIGN COUNTY BOARD

Legislative Budget Hearings – FY2023

Tuesday, August 30, 2022 – 6:00 p.m.

Shields-Carter Meeting Room

Brookens Administrative Center

1776 East Washington Street, Urbana, Illinois

MINUTES – Approved as Distributed on October 11, 2022

Present: Diane Michaels, Brad Passalacqua, Chris Stohr, Steve Summers, Leah Taylor, Eric Thorsland, Jodi Wolken, Samantha Carter, Aaron Esry, Stephanie Fortado, Jim Goss, Stan Harper, Jenny Lokshin, Jim McGuire, Kyle Patterson

Absent: Lorraine Cowart, Mary King, Jacob Paul, Jennifer Straub, Emily Rodriguez, Beth Vanichtheeranont, Wayne Williams

County Staff: Darlene Kloeppe (County Executive), Tami Ogden (Director of Finance), Brad Gould (Veterans' Assistance Superintendent), John Hall (Zoning Administrator), M.C. Neal (Chief Information Officer), Dana Brenner (Facilities Director), Janie Miller-Jones (Public Defender), Mike Williams (Juvenile Detention Center Director), Judge Randy Rosenbaum (Presiding Judge), Susan McGrath (Circuit Clerk), Julia Rietz (State's Attorney), Dustin Heuerman (Sheriff), John Bergee (Board of Review Chairman), Susan Frobish (Board of Review), Chris Diana (Board of Review), George Danos (Auditor), Paula Bates (Supervisor of Assessments), Cassandra Johnson (Treasurer), Aaron Ammons (County Clerk), Megan Robison (Recording Secretary)

Others Present: Gary Lewis (Regional Office of Education Superintendent)

Agenda Items

I. Call To Order

County Executive, Darlene Kloeppe, 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/Addendum

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

IV. Budget Presentations

Ms. Kloeppe mentioned a break would be taken after item "N" and asked Ms. Ogden to begin with her presentation.

A. Regional Office of Education

Ms. Ogden introduced Mr. Lewis and stated they are requesting a 2.8% increase in expenditures. She also explained they have had an increase in health insurance rates and a decrease in IMRF rates. Also, the administrative fee that is imposed on School Facility Sales Tax was reduced to 1%.

B. Extension Education

Ms. Ogden explained how the Extension Education is funded, their matching grant funds and approximately how many people they will serve in FY2022.

C. Veterans Assistance Commission

Ms. Ogden introduced Mr. Gould, Champaign County's first VAC Superintendent, and informed everyone he would be retiring at the end of the year. She explained how many veterans will receive financial assistance this year and the many other ways Mr. Gould assists the 13th largest veteran population in the state.

D. Planning and Zoning and Solid Waste Management

Ms. Ogden moved on to the next budget and introduced Mr. Hall the Zoning Administrator. She explained they are projecting to open 43 new zoning cases in FY2022 but the backlog of open (unresolved) cases continues to decline. She moved on to the Solid Waste Management fund explaining the County has been spending down the fund balance on recycling events and they will need to locate another revenue source to continue funding those events.

E. Information Technology

M.C. Neal, the Chief Information Officer, was introduced by Ms. Ogden. She explained that Mr. Neal has been able to reduce the cost of antivirus licensing by 80%, listed all of the projects that are planned for FY2023 and mentioned their request for an additional position.

Mr. Neal explained why an additional position is required in his department and how that position will assist the County. Board members continued the discussion with Mr. Neal regarding the new position and details for the planned projects.

F. Public Properties

Ms. Ogden introduced the Facilities Director, Mr. Brenner, and explained how busy he has been with the County Plaza and Jail Consolidation projects these last few months. She explained the transfers to the Capital Asset Replacement Fund, the debt service payments and the rising costs of utilities all paid by this fund.

G. Coroner

The rising costs of autopsy and toxicology costs along with the supply chain shortages were explained by Ms. Ogden. She also stated the additional positions that were funded in FY2022 have greatly helped with the burnout and turnover issues. Also, the plan to use the Coroner Statutory Fee Fund to purchase a new vehicle was explained.

H. Public Defender

Ms. Ogden introduced Ms. Miller Jones, the Public Defender, and stated her office is requesting an additional Legal Secretary but it is not included in the budget at this time. Also, the automation fund does not bring in large amounts, so all automation needs for this office are paid for by the Capital Asset Replacement Fund.

I. Juvenile Detention Center and Court Services

Moving on to the Juvenile Detention Center and Court Services, Ms. Ogden introduced Mr. Williams the Director. She explained the reimbursements for salaries and the medical service increases.

Mr. McGuire asked for details about the boarding of juvenile inmates, how many remain in the building, an update on staffing concerns and how the juveniles are affected. Mr. Williams shared the statistical information, information about their seven new hires and his belief that the juveniles are well cared for when they are in other counties.

J. Circuit Court

The Circuit Court budget was next, and Ms. Ogden began by introducing Judge Rosenbaum. She explained their request for an additional Legal Secretary, stated that it is not currently in the budget and continued to explain other additional items that were included in the budget for FY2023. She listed the reasons for increased funding to the Jury Commission fund and the need for a dedicated deputy if Mental Health Court is to be considered.

Ms. Fortado asked for the budgetary impact for the additional secretary, asked for details on the goal of a mental health court and if there are any other obstacles other than the need for a deputy and when they may implement this new court. She expressed her interest in getting this started within Champaign County. Mr. Stohr asked how long the Drug Court has been without a deputy and Ms. Fortado asked if one deputy could do both drug court and mental health court. Judge Rosenbaum shared additional details about a mental health court and his belief that only one deputy would be required for both specialty courts.

K. Circuit Clerk

Ms. Ogden stated the next several budgets are under the direction of the Circuit Clerk, Ms. McGrath. They believe the court fees and fines will be greatly reduced while the operation and administrative fund will see an increase in court-related fees. They will be analyzing all of the fees and fines and the numbers in these budgets may change slightly.

Ms. Michaels asked if they will need to be a little more conservative with budgeting due to these decreases. Ms. McGrath stated the different options to replace the fees and fines that have decreased, with the County making up that difference as one of the options.

L. State's Attorney

The State's Attorney is requesting an additional position for an Application Support Specialist. Ms. Ogden stated that position currently is not in the budget but additional funding to support the reinstatement of the Grand Jury is included. Ms. Ogden introduced Ms. Rietz, the State's Attorney, for any questions the Board may have.

Mr. Patterson asked for details about the new position they are requesting. Ms. Rietz explained this would be an IT position within her office that is needed due to there being no IT staff designated to the Courthouse. Mr. McGuire asked where funding for this position would come from. Ms. Kloeppel explained the budget currently includes someone to replace the vacant IT position along with one additional position that would be located at the Courthouse, as well.

M. Sheriff

Ms. Ogden introduced Sheriff Heuerman and said he has requested a new K9 officer, two additional deputies, two additional court security officers and an additional corrections lieutenant but those are not currently included in the budget. However, increased funding for gasoline and vehicle replacement is included in the budget. She explained where the funding for inmate housing would come from, the increased costs for the medical services contract and the request

Ms. Fortado asked if the budget includes funding for the estimated cost associated with the resolution of bargaining with the FOP contracts. Ms. Ogden explained this cost is not included in the operating budgets but that it is included in the overall budget. Mr. McGuire asked the Sheriff about the staffing issues. Sheriff Heuerman stated they have more applicants than they have had recently, and they are offering a hiring incentive, but he believes retention bonus' will come up in the contract negotiations.

Sheriff Heuerman went on to explain some changes to legislation that might require the Courthouse to be open seven days a week which has prompted his request for the additional court security officers. Ms. Carter asked about the cannabis fund and Ms. Ogden explained that was not imposed locally and is distributed from the state from the sale of cannabis.

N. Emergency Management Agency

Ms. Ogden stated this is a very lean budget, it does include increased gasoline costs but does not include funding for unexpected disaster responses.

O. Board of Review

After introducing the Chairman of the Board of Review, Mr. Bergee, Ms. Ogden explained the budget increases are based on the training that is required for the Board of Review members.

P. Supervisor of Assessments

Ms. Ogden introduced Ms. Bates, Supervisor of Assessments, and gave some highlights for this budget.

Q. Auditor

Mr. Danos, Auditor, was introduced and Ms. Ogden explained that most of his expenditures are for personnel. She also explained some changes that have happened in this office due to the implementation of the Enterprise Resource Planning System.

R. Treasurer

After introducing the Treasurer, Cassandra Johnson, Ms. Ogden gave details of the budgets under her direction, explaining they believe there will be a decline in penalty payments.

S. County Clerk/Recorder

Ms. Ogden introduced Clerk Ammons and gave details of some of the purchases and projects that are happening in the Clerk's Office. She also stated the Recorder's Office has seen record revenues again in FY2022

T. Administrative Services

The next several budgets are all administrative and are under the direction of the County Executive. Ms. Ogden said this budget will decrease due to the change made to the salary of the County Executive.

U. County Board

This budget still includes funds for the County Administrator position, and they will be looking for direction on how they want to use those funds in FY2023.

V. County Plaza Debt Service

Ms. Ogden said this new fund is for the debt that will be issued for the renovations to the newly purchased County Plaza building.

W. General County

This is the County's largest operations budget and Ms. Ogden explained that property taxes and state-shared revenues are the main sources of revenue for this fund and the largest expense is for health insurance costs.

X. Storm Sirens

Ms. Ogden reminded everyone this is a pass-through fund that will no longer be used as they run those revenues and expenses through the balance sheet.

V. Adjournment

Ms. Kloepfel adjourned the meeting at 7:45 p.m.