



Champaign County, Illinois  
Legislative Budget Hearings

# FY2021



# Notes on Budget

- FY2020 and FY2021 Revenues and Expenditures shown on the slides are based on budgeted numbers.
- FY2019 fund balances are unaudited (see memo from the Auditor's Office).



# Regional Office of Education

Regional Superintendent Gary Lewis

Fund 080-124

FTE 3.25

FY2020 REVENUE \$0

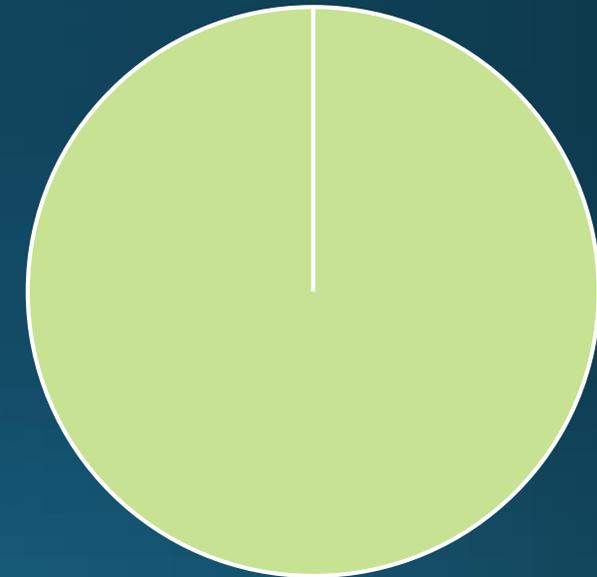
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$236,612

FY2021 EXPENDITURE \$232,348

## HIGHLIGHTS

- Per Illinois Statute expenses of ROE are allocated to the counties in the service region based on the proportion of EAV of taxable property in the region. In FY2021, Champaign County represents 94% of total assessed valuation of the region.
- Ford County EAV (received 8/18) adjusted Champaign County's portion of the budget down to \$231,811.
- A portion of the secretary's time was shifted to other funding sources reducing the FTE count from 3.55 to 3.25.



100%

SERVICES \$232,348



# Extension Education

County Director Ginger Boas

Fund 080-017

FTE 0

FY2020 REVENUE \$438,825

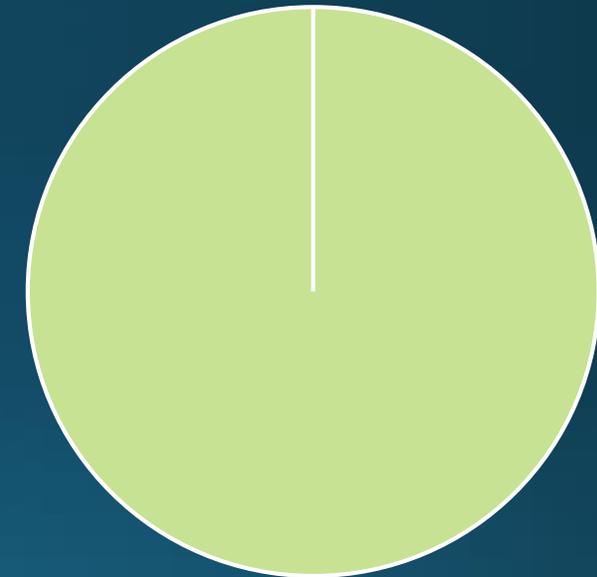
FY2021 REVENUE \$438,825

FY2020 EXPENDITURE \$438,825

FY2021 EXPENDITURE \$438,825

## HIGHLIGHTS

- 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 has improved slightly, payments for FY2019 and part of FY2020 have been received.



100%

SERVICES \$438,825



# Veterans Assistance Commission

Superintendent Brad Gould

Fund 080-127

FTE 1

FY2020 REVENUE \$0

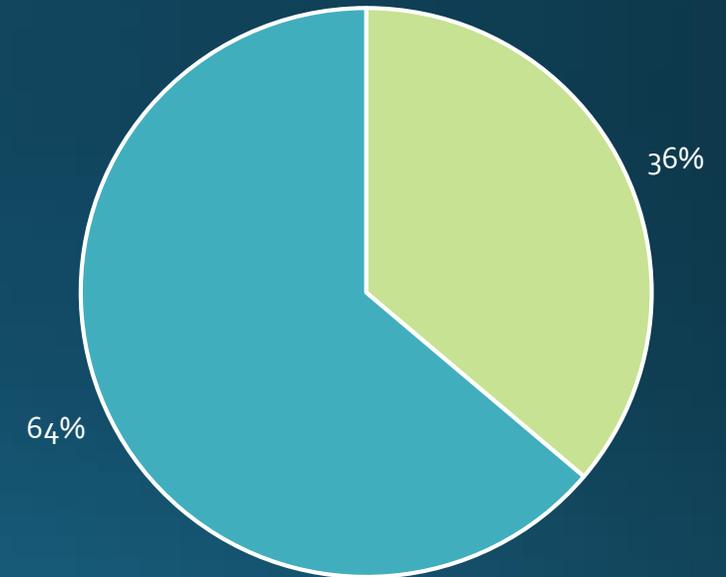
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$128,983

FY2021 EXPENDITURE \$129,591

## HIGHLIGHTS

- A total of \$18,000 in donations was received in FY2019. FY2020 donations are expected to be \$5,000. Donations go directly to providing additional assistance to veterans.
- The FY2021 Budget includes \$982 for VA Monument repairs (remaining balance of a previous donation).



PERSONNEL \$46,910

SERVICES \$82,681



# Coroner

Coroner Duane Northrup

Fund 080-042

FTE 6

FY2020 REVENUE \$115,300

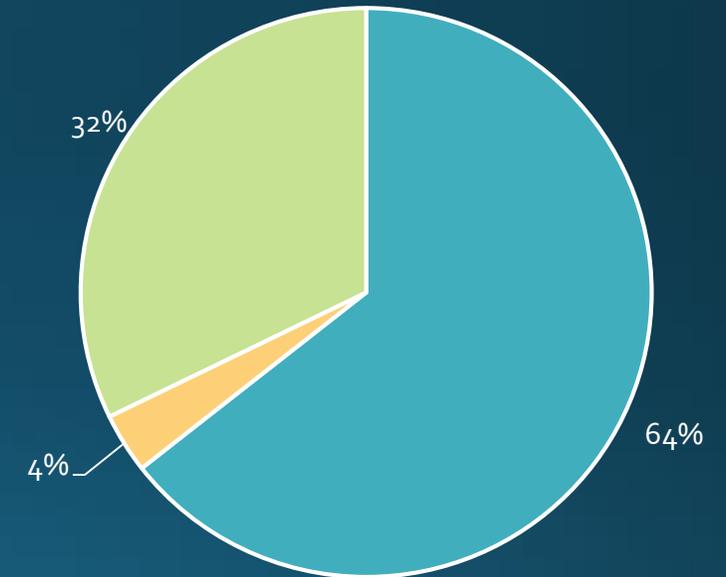
FY2021 REVENUE \$ 65,300

FY2020 EXPENDITURE \$597,020

FY2021 EXPENDITURE \$587,958

## HIGHLIGHTS

- Coroner budget consistently operates at the lowest level possible while providing statutorily required death investigations and autopsies.
- Coroner statutory fees, and allowable expenses, were moved to a separate fund per 55 ILCS 5/4-7001. Once Coroner reserve funding within the Capital Asset Replacement Fund has been expended, the new fund will be used to make capital purchases.



PERSONNEL	\$378,644
COMMODITIES	\$ 20,051
SERVICES	\$189,263



# Coroner Statutory Fee

Automation

Fund 638-042

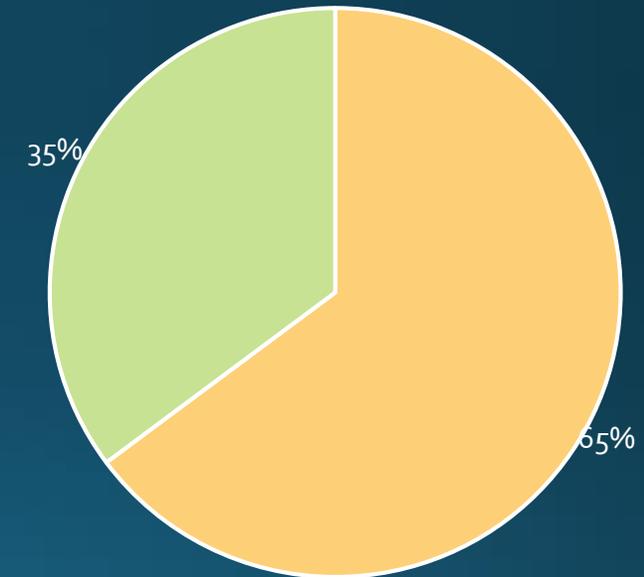
FTE 0 Budgeted Fund Balance \$22,979

FY2020 REVENUE \$0  
FY2021 REVENUE \$54,000

FY2020 EXPENDITURE \$0  
FY2021 EXPENDITURE \$31,021

## HIGHLIGHTS

- New Fund pursuant to 55 ILCS 5/4-7001.
- Statutory allowed expenditures will be paid from this fund, electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.
- Fund will eventually replace the Coroner's CARF budget once CARF reserve funding is expended.



COMMODITIES \$20,103  
SERVICES \$10,918  
CAPITAL \$0



# Public Defender

Public Defender Janie Miller-Jones

Fund 080-036

FTE 18

FY2020 REVENUE \$157,248

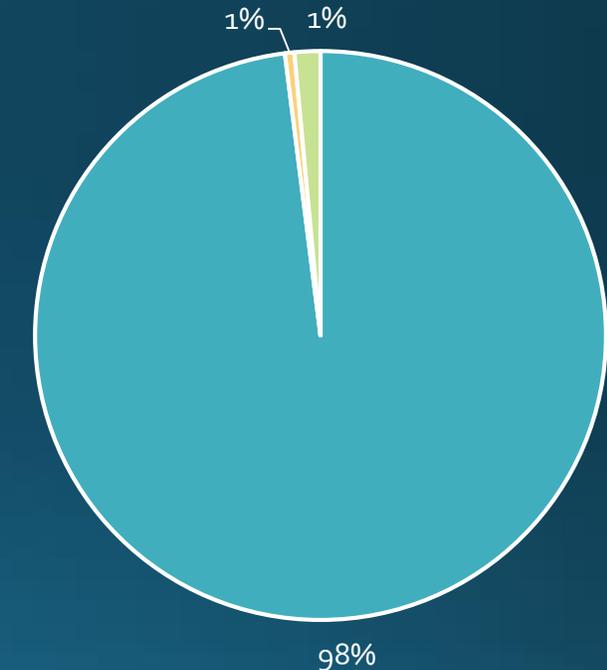
FY2021 REVENUE \$157,248

FY2020 EXPENDITURE \$1,216,627

FY2021 EXPENDITURE \$1,243,195

## HIGHLIGHTS

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



PERSONNEL	\$1,218,370
COMMODITIES	\$6,628
SERVICES	\$18,197



# Public Defender

## Automation

Fund 615-036

FTE 0 Budgeted Fund Balance \$928

FY2020 REVENUE \$0  
FY2021 REVENUE \$400

FY2020 EXPENDITURE \$0  
FY2021 EXPENDITURE \$0

### HIGHLIGHTS

- New Fund Allotment pursuant to CTAA beginning 7/1/19, \$2 per case.
- Projected revenue for FY2020 is expected to be less than the funds accrued during FY2019 due to COVID-19 and the closure of the Courthouse which has led to delays in resolving cases.
- Once a fund balance is established the fund can be used for the technology needs of the office.

PERSONNEL \$0  
COMMODITIES \$0  
SERVICES \$0  
CAPITAL \$0  
TRANSFER \$0



# Circuit Court Fund 080-031

Presiding Judge Thomas Difanis  
Court Administrator Lori Hansen

FTE 14

FY2020 REVENUE \$0

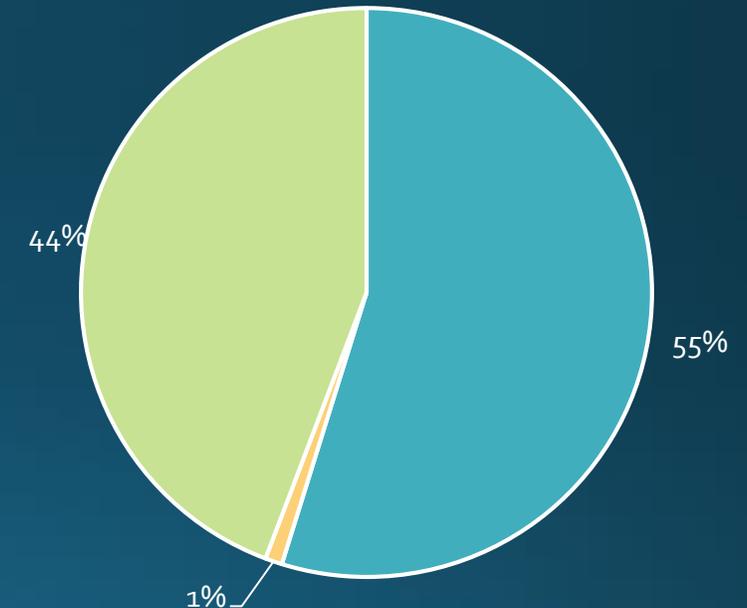
FY2021 REVENUE \$15,000

FY2020 EXPENDITURE \$1,116,688

FY2021 EXPENDITURE \$1,166,415

## HIGHLIGHTS

- The reduction in expenditures for juries and attorney fees resulting from the courthouse closure is expected to reduce the Court's budget by approximately 3% in 2020.
- Professional Services for physician evaluations and foreign and sign language interpreters continue to require increased funding.
- A request to upgrade the position of Executive Secretary to Executive Assistant was submitted and forwarded to the Job Evaluation Committee.



PERSONNEL	\$627,515
COMMODITIES	\$11,000
SERVICES	\$527,900



# Circuit Court

## Law Library

Fund 092-074

FTE 0.5 Budgeted Fund Balance \$115,807

FY2020 REVENUE \$96,000

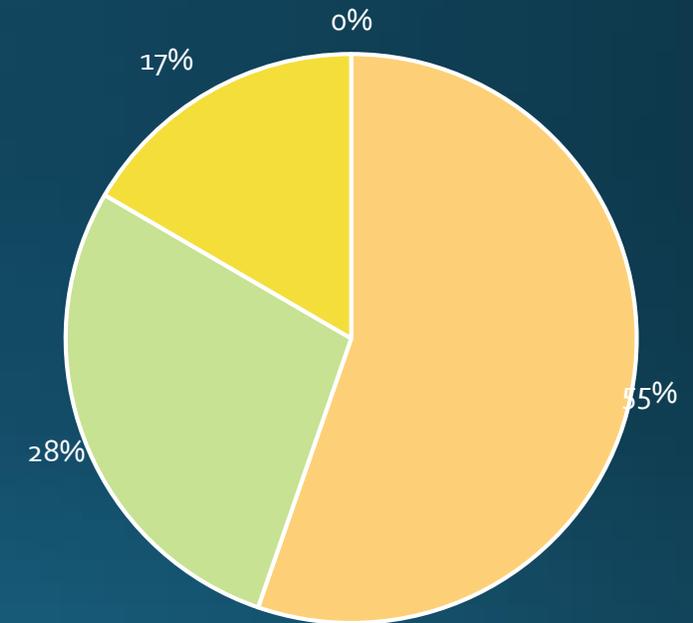
FY2021 REVENUE \$90,600

FY2020 EXPENDITURE \$94,519

FY2021 EXPENDITURE \$90,435

### HIGHLIGHTS

- A law librarian was budgeted for FY20, but the position remains vacant. The amount budgeted for salary will remain in the fund balance this year.
- In FY21, \$15,000 will be transferred to the general fund to offset salary of staff performing research attorney and law librarian functions.



PERSONNEL	\$0
COMMODITIES	\$50,000
SERVICES	\$25,435
CAPITAL	\$0
TRANSFER	\$15,000



# Circuit Court

## Specialty Courts

Fund 685-031

FTE 1 Budgeted Fund Balance \$138,752

FY2020 REVENUE \$81,884

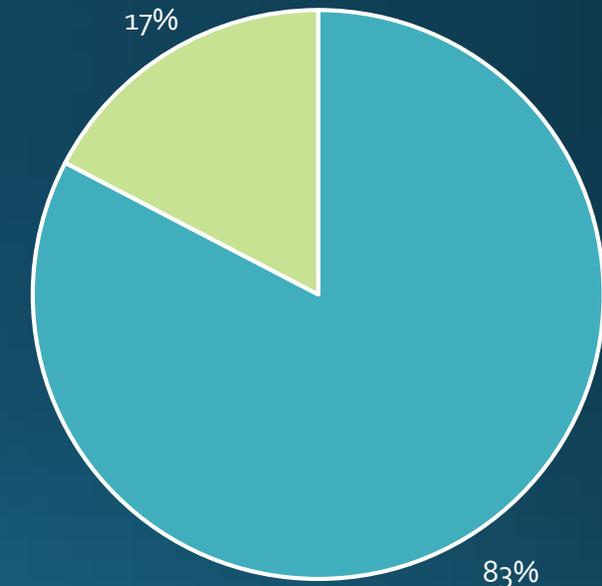
FY2021 REVENUE \$61,810

FY2020 EXPENDITURE \$76,869

FY2021 EXPENDITURE \$78,545

### HIGHLIGHTS

- The Administrative Office of the Illinois Courts has pledged to reimburse Champaign County for the Specialty Courts Coordinator's salary from July 1, 2019, through June 30, 2021. This will reduce the burden on Public Safety Sales Tax.
- Alternative to incarceration for individuals in the criminal justice system because of addictions.
- Funds client needs including medical/dental care, education, housing, and transportation. Also used for equipment and training.



PERSONNEL	\$64,927
COMMODITIES	\$0
SERVICES	\$13,618



# Circuit Court

## Foreclosure Mediation

Fund 093-031

FTE 0 Budgeted Fund Balance \$15,750

FY2020 REVENUE \$19,700

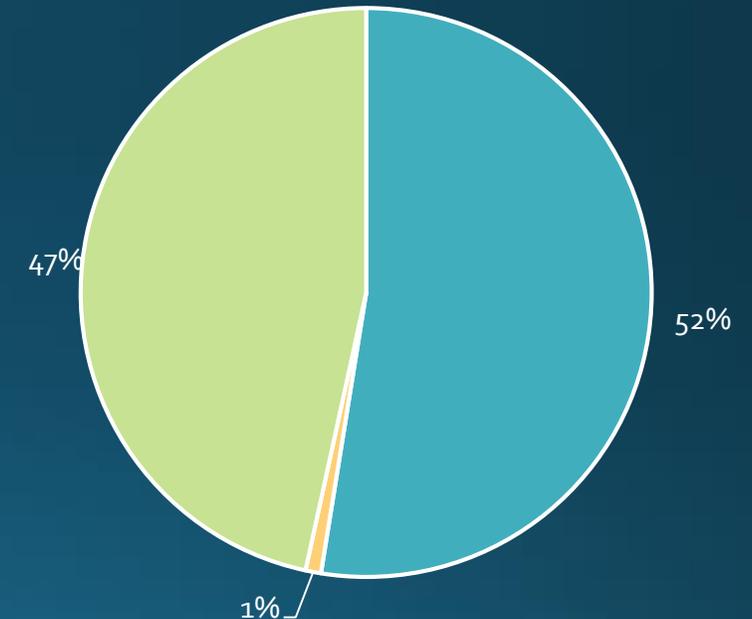
FY2021 REVENUE \$15,200

FY2020 EXPENDITURE \$25,595

FY2021 EXPENDITURE \$22,860

### HIGHLIGHTS

- No residential foreclosure mediations will be held until the fall of 2020.
- Four mediation terms were cancelled during the courthouse closure.
- A rule change is necessary to allow for remote attendance at mediation.
- Program not intended to be permanent but may be viable longer than originally anticipated.



PERSONNEL	\$14,745
COMMODITIES	\$200
SERVICES	\$10,650



# Juvenile Detention Center

Director Mike Williams

Fund 080-051

FTE 32

FY2020 REVENUE \$1,458,120

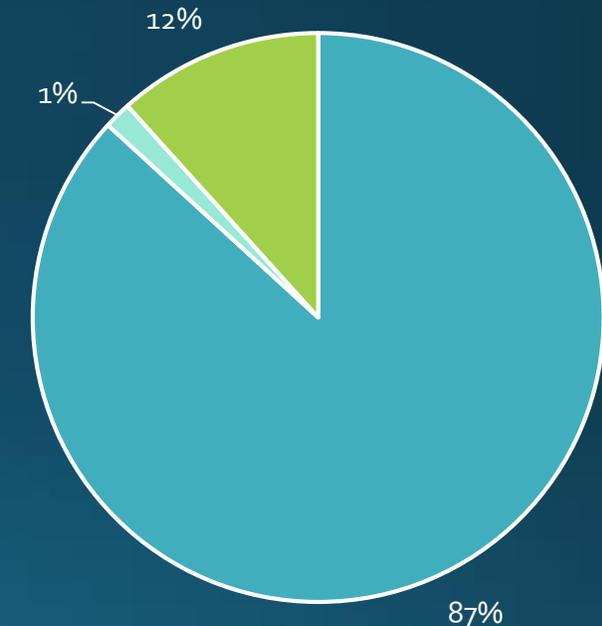
FY2021 REVENUE \$1,460,164

FY2020 EXPENDITURE \$1,757,351

FY2021 EXPENDITURE \$1,828,867

## HIGHLIGHTS

- Reimbursement allocation from the Administrative Office of the Illinois Courts (AOIC) in this budget is flat.
- The contract for detainee medical services increased by 5.1% effective May 2020 and the FY2021 budget projects an additional 5% increase effective May 2021.



PERSONNEL	\$1,587,832
COMMODITIES	\$28,050
SERVICES	\$212,985
CAPITAL	\$0
TRANSFER	\$0



# Court Services

Fund 080-052

FTE 30

FY2020 REVENUE \$789,624

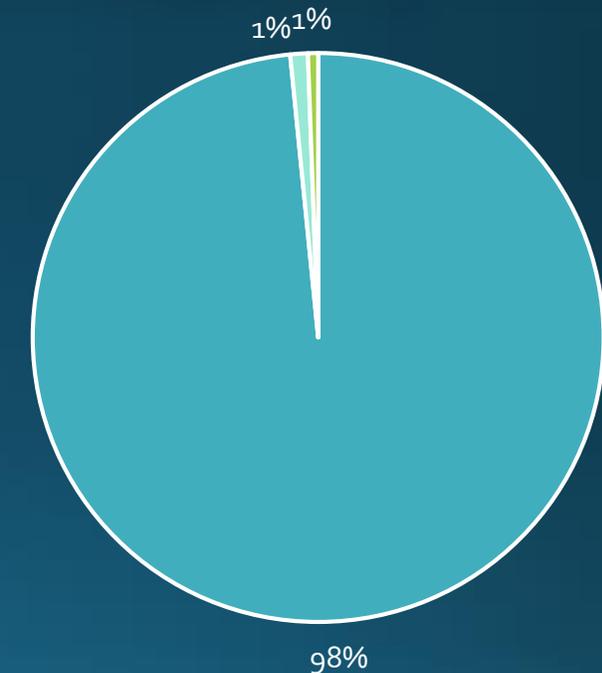
FY2021 REVENUE \$901,417

FY2020 EXPENDITURE \$1,652,760

FY2021 EXPENDITURE \$1,732,179

## HIGHLIGHTS

- Increased revenue from AOIC for salary reimbursement totaling \$372,781 for County Fiscal Years 2019-2021. This includes new reimbursement for the Specialty Courts Coordinator, which will relieve the Public Safety Sales Tax fund from this expense.
- 98% of expenditures are personnel.



PERSONNEL	\$1,600,197
COMMODITIES	\$17,175
SERVICES	\$10,000
CAPITAL	\$0
TRANSFER	\$0



# Probation Services

Fund 618-052

FTE 0 Budgeted Fund Balance \$1,380,402

FY2020 REVENUE \$426,500

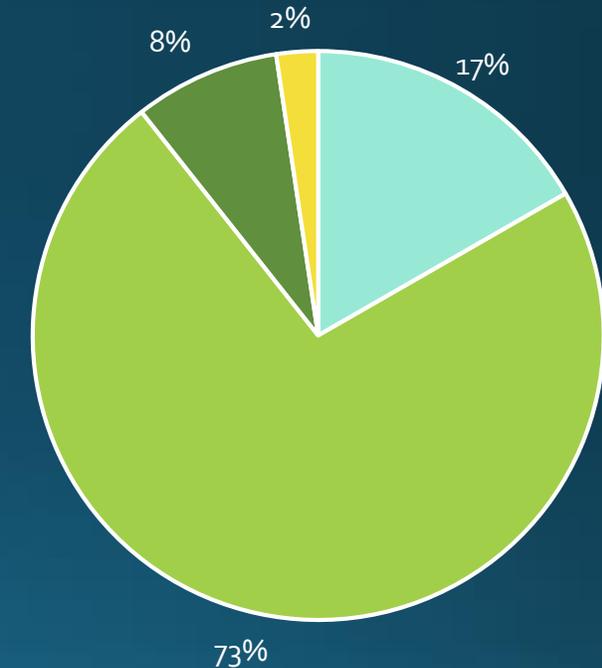
FY2021 REVENUE \$423,500

FY2020 EXPENDITURE \$421,500

FY2021 EXPENDITURE \$424,000

## HIGHLIGHTS

- 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.
- Major contributor to Drug Court services.



PERSONNEL	\$0
COMMODITIES	\$70,750
SERVICES	\$308,250
CAPITAL	\$35,000
TRANSFER	\$10,000



# Court Services Operations Fee

Fund 618-051

FTE 0

FY2020 REVENUE \$42,000

FY2021 REVENUE \$42,000

FY2020 EXPENDITURE \$175,000

FY2021 EXPENDITURE \$ 50,000

## HIGHLIGHTS

- The Chief Judge authorizes expenditures from this fund in accordance with Supreme Court guidelines.
- \$150,000 Transfer to Capital Asset Replacement Fund in FY2020 to assist with the replacement of video surveillance and security system replacement at the Juvenile Detention Center.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$50,000
CAPITAL	\$0
TRANSFER	\$0



# Circuit Clerk

Circuit Clerk Katie Blakeman

Fund 080-030

FTE 31

FY2020 REVENUE \$1,598,500

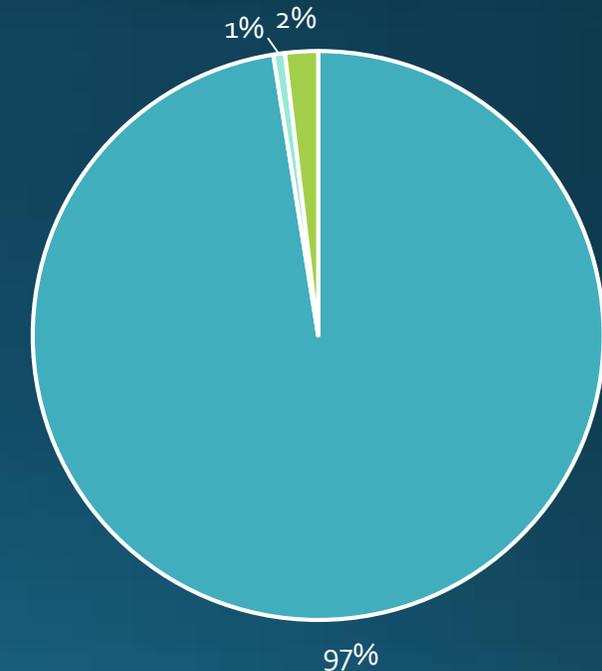
FY2021 REVENUE \$1,532,500

FY2020 EXPENDITURE \$1,264,470

FY2021 EXPENDITURE \$1,305,500

## HIGHLIGHTS

- FY2020 fee revenue is expected to come in below budget due to the COVID-19 closure of the courthouse and delay in resolving cases.
- The office will hold one position vacant in FY2021 to accommodate budget cuts.
- 2020 will mark the fourth annual Amnesty Week. The event will be held for two weeks in 2020 and offer an online payment option for the first time.



PERSONNEL	\$1,272,611
COMMODITIES	\$8,614
SERVICES	\$24,275
CAPITAL	\$0



# Circuit Clerk

## Support Enforcement

Fund 080-130

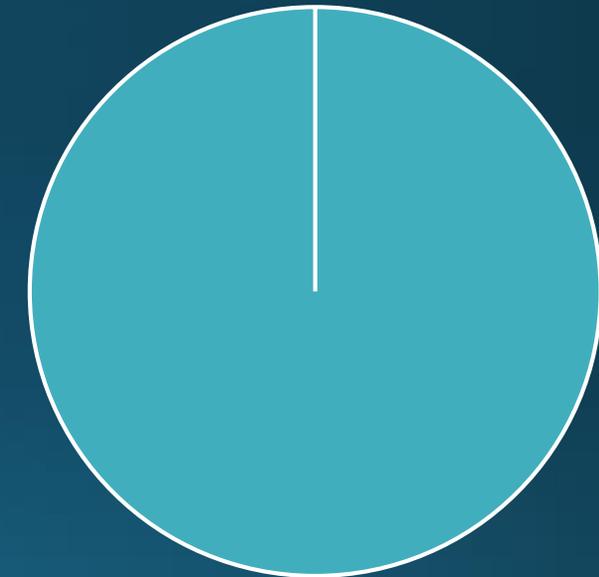
FTE 1

FY2020 REVENUE \$23,814  
FY2021 REVENUE \$25,814

FY2020 EXPENDITURE \$40,060  
FY2021 EXPENDITURE \$41,219

### HIGHLIGHTS

- Revenue is from an IGA with the Illinois Department of Healthcare and Family Services. The reimbursement at one time covered the salary of one full-time Deputy Clerk but was significantly cut by the State beginning in FY2017.
- Revenue is expected to increase slightly in FY2021.
- The only expenditure is for the salary of one Deputy Circuit Clerk.



100%

PERSONNEL	\$41,219
COMMODITIES	\$0
SERVICES	\$0



# Circuit Clerk

## Jury Commission

Fund 080-032

FTE 2.5

FY2020 REVENUE \$0

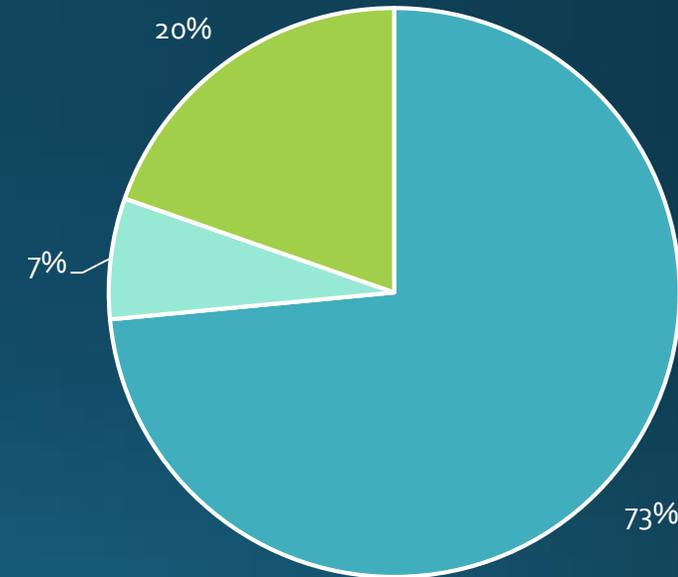
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$53,646

FY2021 EXPENDITURE \$64,788

### HIGHLIGHTS

- Jury Coordinator position went from ~25 hours/week to ~35 hours/week due to workload.
- Expenses include the printing of juror summons, questionnaire postcards, parking passes, juror badges, all meal items for the jurors and the juror information and communications systems, as well as the salaries for three part-time jury commissioners and the jury coordinator.



PERSONNEL	\$47,613
COMMODITIES	\$4,450
SERVICES	\$12,725



# Circuit Clerk Court Automation

Fund 613-030

FTE 0 Budgeted Fund Balance \$43,902

FY2020 REVENUE \$303,000

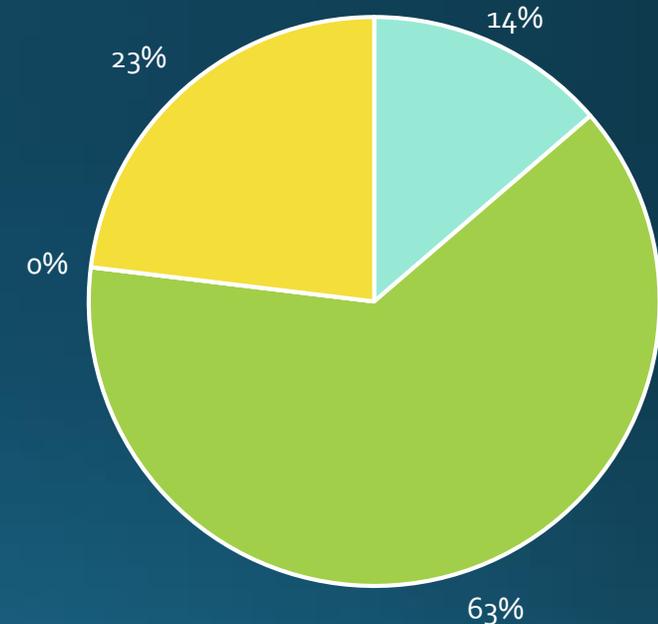
FY2021 REVENUE \$251,000

FY2020 EXPENDITURE \$305,266

FY2021 EXPENDITURE \$292,484

## HIGHLIGHTS

- Fee revenue is expected to be lower in FY2020 due to the COVID-19 closure of the courthouse and delay in resolving cases.
- The FY2021 transfer to Circuit Clerk Operations and Administrative Fund is to supplement the salary and benefit costs of the Court Technology Specialist.
- Fund pays for 85% of JANO Justice System maintenance.
- Fund paid for the last year of the AS/400 lease in FY2020.



PERSONNEL	\$0
COMMODITIES	\$40,000
SERVICES	\$185,000
CAPITAL	\$0
TRANSFER	\$67,484



# Circuit Clerk

## Child Support Service

Fund 617-030

FTE 1 Budgeted Fund Balance \$21,694

FY2020 REVENUE \$18,700

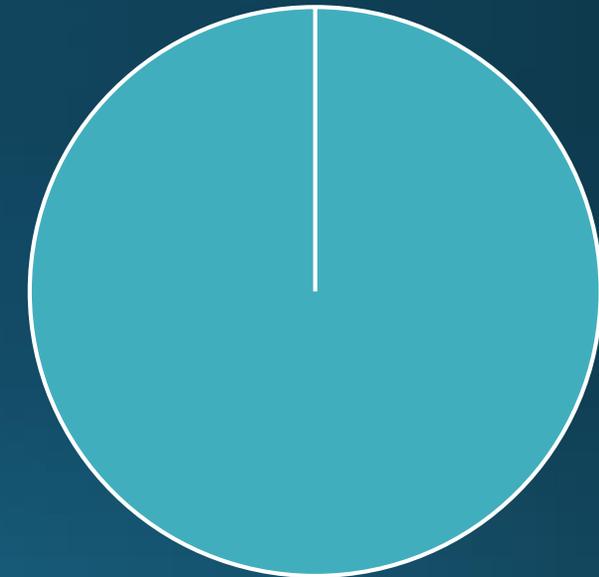
FY2021 REVENUE \$16,500

FY2020 EXPENDITURE \$50,438

FY2021 EXPENDITURE \$35,348

### HIGHLIGHTS

- Revenue comes from a \$36 annual fee assessed to the payers of child support.
- The transition to JANO caused issues to arise that are being remedied per the Circuit Clerk and will restore fee revenues to FY2014-FY2016 levels.
- The expenditure is for the salary of a Senior Legal Clerk.
- The fringes have been moved to other County funds in FY2021.



100%

PERSONNEL	\$35,348
COMMODITIES	\$0
SERVICES	\$0



# Circuit Clerk

## Operation and Administrative

Fund 630-030

FTE 2 Budgeted Fund Balance \$115,450

FY2020 REVENUE \$243,784

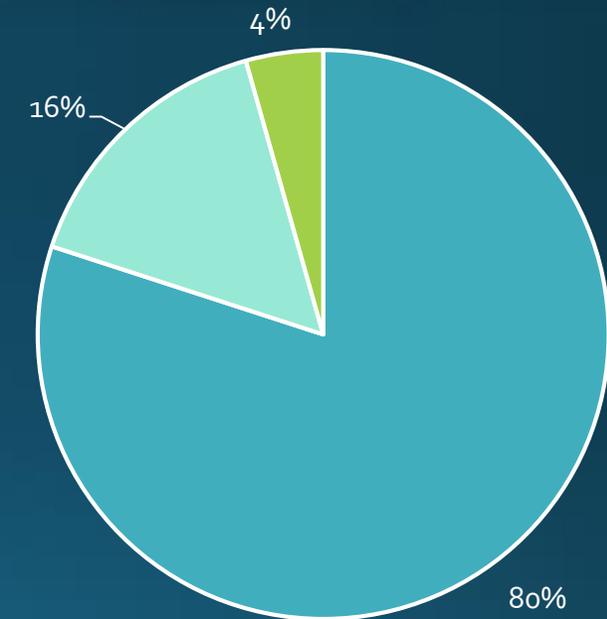
FY2021 REVENUE \$317,484

FY2020 EXPENDITURE \$254,711

FY2021 EXPENDITURE \$264,397

### HIGHLIGHTS

- Fee revenue in this fund is projected to increase over FY2019 levels, helping to cover the increased commodities, services and personnel costs that previously were General Corporate Fund expenditures.
- The Fund pays the salary and benefits of the Court Technology Specialist and the salary of the Financial Manager.
- A transfer from the Court Automation Fund helps cover part of the Court Technology Specialist salary and fringes.



PERSONNEL	\$211,547
COMMODITIES	\$41,300
SERVICES	\$11,550
CAPITAL	\$0
TRANSFER	\$0



# Circuit Clerk

## E-Citations

Fund 632-030

FTE 0 Budgeted Fund Balance \$153,995

FY2020 REVENUE \$23,000

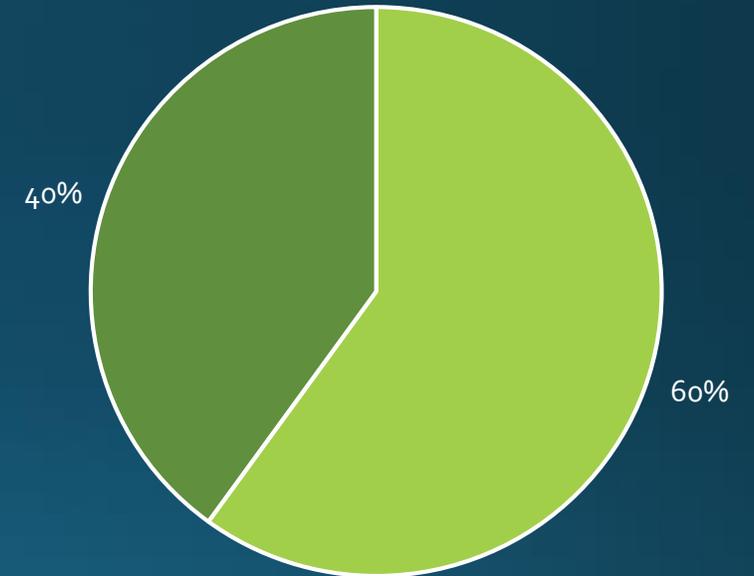
FY2021 REVENUE \$50,350

FY2020 EXPENDITURE \$50,000

FY2021 EXPENDITURE \$50,000

### HIGHLIGHTS

- This fee is used to maintain an electronic citation program.
- Quicket is the vendor providing the e-ticketing program.
- The FY2021 budget includes expenditure of \$50,000 in anticipation of other police agencies implementing the Quicket system.



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$30,000
CAPITAL	\$20,000
TRANSFER	\$0



# Circuit Clerk

## Court Document Storage

Fund 671-030

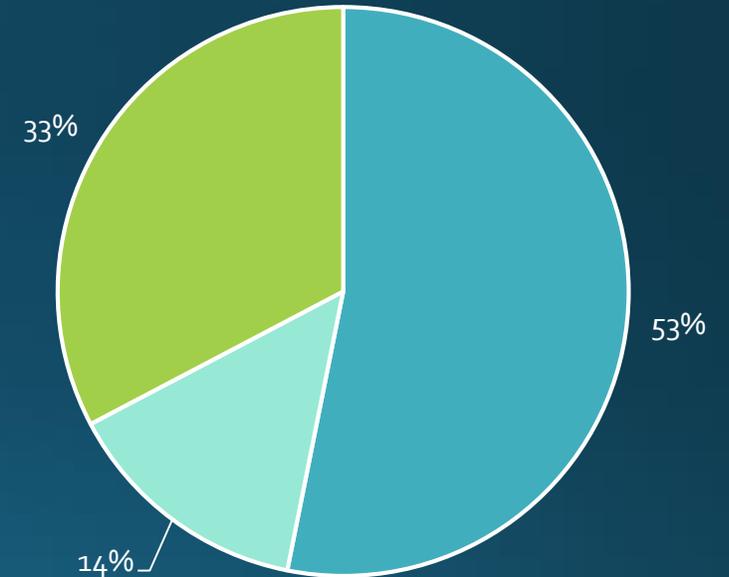
FTE 3 Budgeted Fund Balance \$54,970

FY2020 REVENUE \$302,000  
FY2021 REVENUE \$300,000

FY2020 EXPENDITURE \$309,603  
FY2021 EXPENDITURE \$314,817

### HIGHLIGHTS

- FY2020 fee revenue is expected to be less than FY2019 actual due to the courthouse closure.
- In May 2020, the transition to paperless was completed for all civil courtrooms.
- Working towards file-free criminal and traffic courtrooms is planned for FY2021.



PERSONNEL	\$167,297
COMMODITIES	\$44,520
SERVICES	\$103,000
CAPITAL	\$0
TRANSFER	\$0



# State's Attorney

State's Attorney Julia Rietz

Fund 080-041

FTE 38

FY2020 REVENUE \$1,024,914

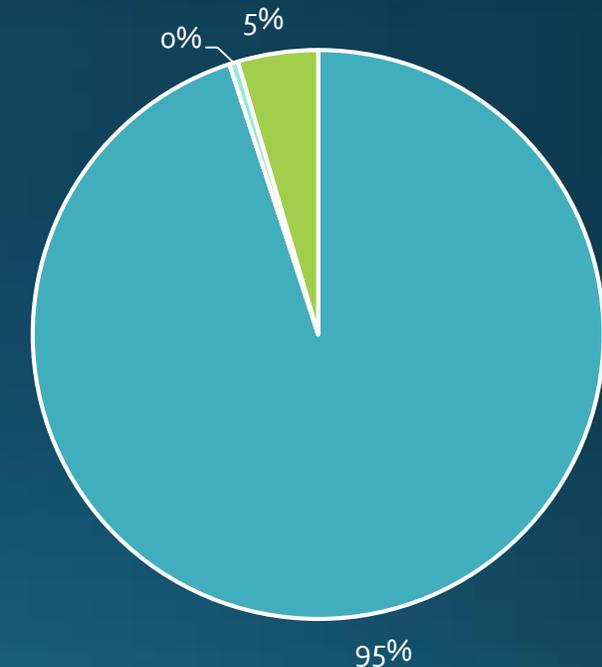
FY2021 REVENUE \$ 893,914

FY2020 EXPENDITURE \$2,445,913

FY2021 EXPENDITURE \$2,399,673

## HIGHLIGHTS

- Fees and fines revenues are projected to decrease in both FY2020 and FY2021.
- Reimbursement from the Drug Forfeiture fund is discontinued in FY2020.
- The transfer to Fund 675 is discontinued in FY2021 and the Victim Advocate position (which was supported through the transfer after loss of the grant) is moved to the General Fund.



PERSONNEL	\$2,278,713
COMMODITIES	\$12,000
SERVICES	\$108,960
CAPITAL	\$0
TRANSFER	\$0



# State's Attorney Support Enforcement

Fund 621-041

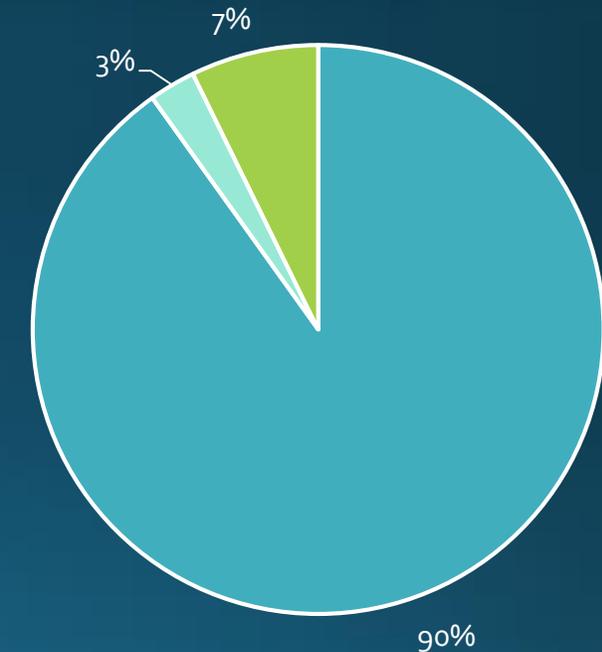
FTE 5

FY2020 REVENUE \$286,634  
FY2021 REVENUE \$318,450

FY2020 EXPENDITURE \$370,458  
FY2021 EXPENDITURE \$380,142

## HIGHLIGHTS

- Annual contract revenue increases beginning July 2020.
- Five-year contract with the Illinois Department of Healthcare and Family Services.
- \$25,000 facility/office rental expenditure is not an actual cost to the County. Allows for financial transaction to be recorded for reimbursement of in-kind space for the program if required.



PERSONNEL	\$342,642
COMMODITIES	\$10,000
SERVICES	\$27,500
CAPITAL	\$0
TRANSFER	\$0



# State's Attorney

## Drug Asset Forfeitures

Fund 621-041

FTE 0 Budgeted Fund Balance \$60,225

FY2020 REVENUE \$24,200

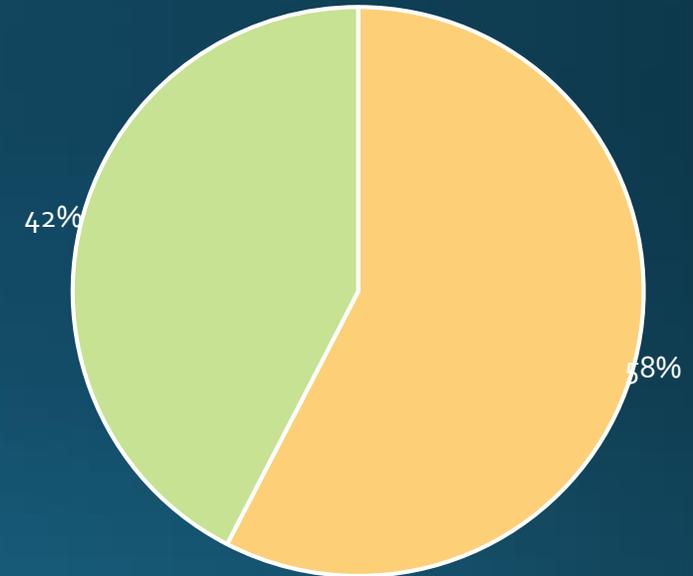
FY2021 REVENUE \$24,035

FY2020 EXPENDITURE \$24,275

FY2021 EXPENDITURE \$104,175

### HIGHLIGHTS

- SAO receives 12.5% of the value of forfeited funds.
- Discontinuation of transfer to General Fund.
- FY2021 planned purchases of equipment and training for staff responsible for drug possession and delivery cases.



PERSONNEL	\$0
COMMODITIES	\$60,000
SERVICES	\$44,175
CAPITAL	\$0
TRANSFER	\$0



# State's Attorney

Automation

Fund 633-041

FTE 0 Budgeted Fund Balance \$10,672

FY2020 REVENUE \$6,050

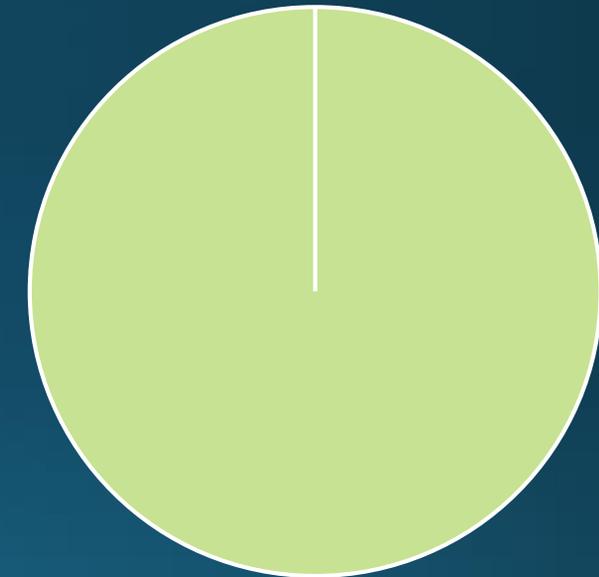
FY2021 REVENUE \$5,030

FY2020 EXPENDITURE \$6,000

FY2021 EXPENDITURE \$5,000

## HIGHLIGHTS

- Fee imposed on convicted defendants.
- Statutory restriction on expenditure categories.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$5,000
CAPITAL	\$0
TRANSFER	\$0



# State's Attorney

## Victim Advocacy Grant

Fund 675-041

FTE 0 Budgeted Fund Balance \$0

FY2020 REVENUE \$40,000

FY2021 REVENUE \$0

FY2019 EXPENDITURE \$39,929

FY2020 EXPENDITURE \$0

### HIGHLIGHTS

- Loss of ICJIA/VOCA funding at the end of 2017. Transfer from General Fund while attempting to identify new grant revenue in 2018-2020.
- Funds salary of Victim-Witness Counselor. Helps SAO meet statutory obligations under Rights of Crime Victims and Witnesses Act.
- Discontinuation of transfer in FY2021, and position moved to the General Fund.

PERSONNEL \$0  
COMMODITIES \$0  
SERVICES \$0  
CAPITAL \$0  
TRANSFER \$0



# Sheriff

Sheriff Dustin Heuerman

Fund 080-040 Law Enforcement

FTE 60

FY2020 REVENUE \$1,934,518

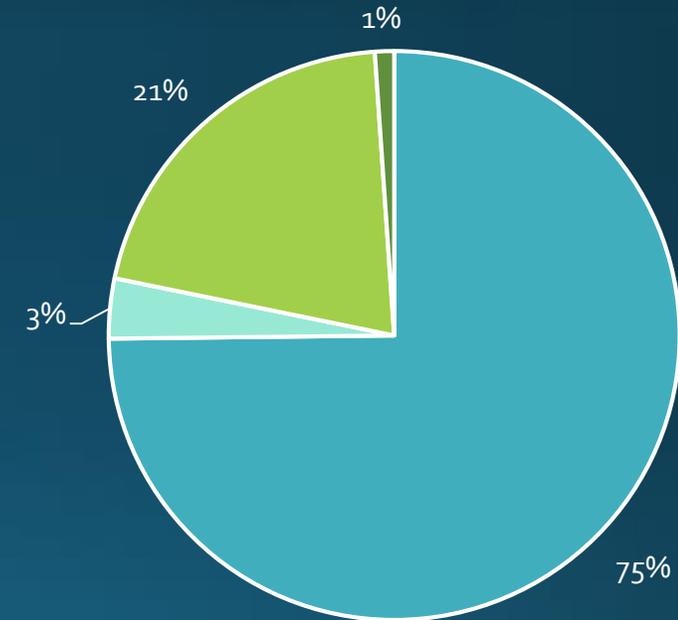
FY2021 REVENUE \$2,114,338

FY2020 EXPENDITURE \$5,790,715

FY2021 EXPENDITURE \$6,102,770

## HIGHLIGHTS

- 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.



PERSONNEL	\$4,566,174
COMMODITIES	\$207,860
SERVICES	\$1,262,483
CAPITAL	\$66,253
TRANSFER	\$0



# Sheriff

## Correctional Center

Fund 080-140

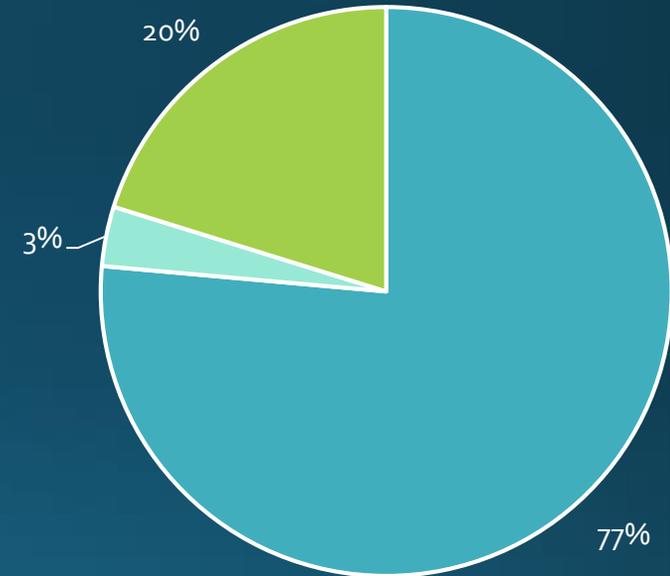
FTE 92.5

FY2020 REVENUE \$741,133  
FY2021 REVENUE \$745,494

FY2020 EXPENDITURE \$6,767,113  
FY2021 EXPENDITURE \$6,733,585

### HIGHLIGHTS

- FY2021 includes budget cuts besides contractual and personnel increases. Keeping 1 Clerk and 1 Corrections position open.
- Anticipated increase in medical/dental/mental health contract.
- Does not include increased budget costs if downtown facility is unexpectedly forced to close.



PERSONNEL	\$5,146,283
COMMODITIES	\$227,875
SERVICES	\$1,359,427
CAPITAL	\$0
TRANSFER	\$0



# Sheriff

## Merit Commission

Fund 080-057

FTE 0

FY2020 REVENUE \$0

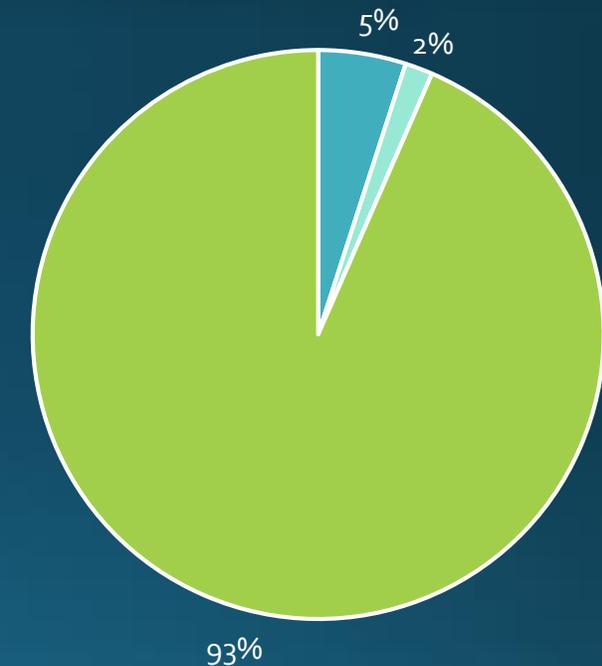
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$19,141

FY2021 EXPENDITURE \$19,141

### HIGHLIGHTS

- This budget is used for recruitment and testing of employees covered under the Merit Commission.
- The budget is flat with FY20 funding but can vary depending on the number of candidates testing/hired.



PERSONNEL	\$950
COMMODITIES	\$300
SERVICES	\$17,891
CAPITAL	\$0
TRANSFER	\$0



# Sheriff

## Drug Forfeitures

Fund 612-040

FTE 0 Budgeted Fund Balance \$70,091

FY2020 REVENUE \$11,800

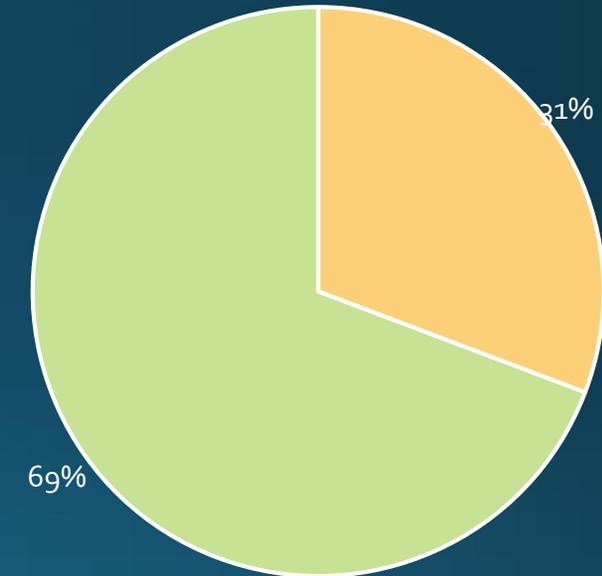
FY2021 REVENUE \$11,800

FY2020 EXPENDITURE \$71,360

FY2021 EXPENDITURE \$26,000

### HIGHLIGHTS

- It is difficult to predict the number of cases that will be handled where pursuing asset forfeitures is appropriate, and therefore difficult to predict revenues and expenditures.
- Revenues and expenditures are regulated by statute.



PERSONNEL	\$0
COMMODITIES	\$8,000
SERVICES	\$18,000
CAPITAL	\$0
TRANSFER	\$0



# Sheriff

## Cannabis Regulation Fund

Fund 635-040

FTE 0 Budgeted Fund Balance \$27,000

FY2020 REVENUE \$0

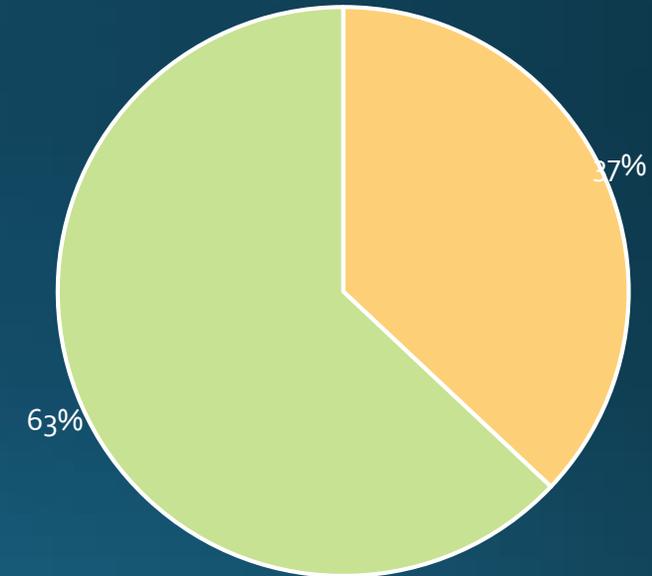
FY2021 REVENUE \$27,000

FY2020 EXPENDITURE \$0

FY2021 EXPENDITURE \$27,000

### HIGHLIGHTS

- New fund.
- Revenues and expenditures are regulated by statute.
- Funds used to reduce impaired driving, increase training and education and decrease amounts of illegal cannabis.



PERSONNEL	\$0
COMMODITIES	\$10,000
SERVICES	\$17,000
CAPITAL	\$0
TRANSFER	\$0



# Sheriff

## Jail Commissary

Fund 658-140

FTE 0 Budgeted Fund Balance \$235,647

FY2020 REVENUE \$66,900

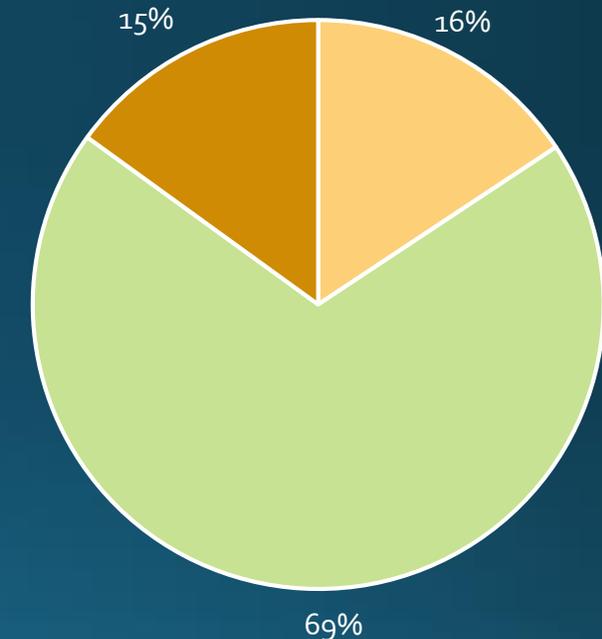
FY2021 REVENUE \$66,900

FY2020 EXPENDITURE \$300,000

FY2021 EXPENDITURE \$300,000

### HIGHLIGHTS

- Revenues and expenditures are regulated by statute.
- Commissions earned ultimately go to the benefit of prisoners.
- One-time expenditures appropriated to address life safety concerns.



PERSONNEL	\$0
COMMODITIES	\$47,000
SERVICES	\$208,000
CAPITAL	\$45,000
TRANSFER	\$0



# Sheriff

## County Jail Medical Costs

Fund 659-140

FTE 0 Budgeted Fund Balance \$3,285

FY2020 REVENUE \$24,200

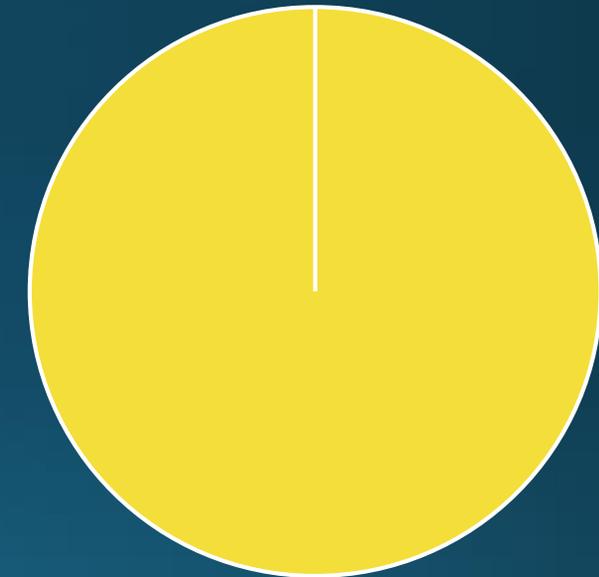
FY2021 REVENUE \$24,100

FY2020 EXPENDITURE \$24,200

FY2021 EXPENDITURE \$24,100

### HIGHLIGHTS

- Revenue is collected from court fines.
- Expenditures are regulated by statute.
- Fund is essentially a pass-through fund to contribute towards inmate medical costs paid from the General County Fund.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$24,100



# Emergency Management Agency

Sheriff Dustin Heuerman

EMA Coordinator John Dwyer

Fund 080-043

FTE 2

FY2020 REVENUE \$63,000

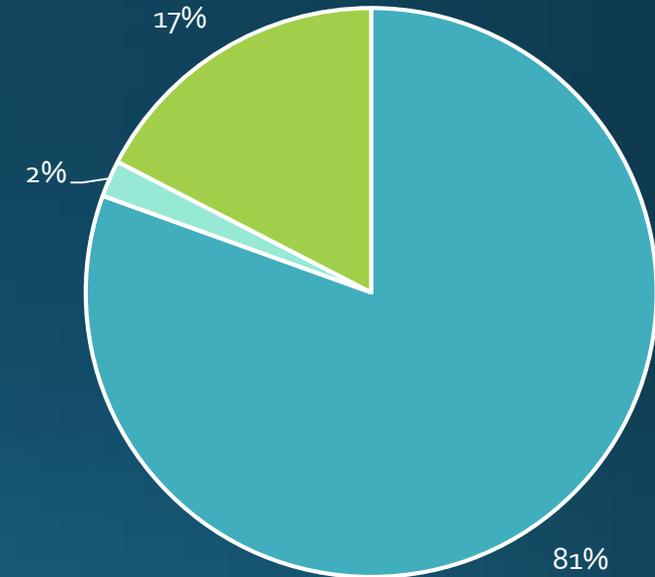
FY2021 REVENUE \$60,500

FY2020 EXPENDITURE \$172,603

FY2021 EXPENDITURE \$164,338

## HIGHLIGHTS

- Revenue comes from Homeland Security and DOT Hazardous Materials Training/Planning Grants.
- FY2021 budget cut comes from personnel savings due to turnover.
- Budget includes appropriation for expected expenditures – contingent on unexpected disaster response.



PERSONNEL	\$132,324
COMMODITIES	\$3,415
SERVICES	\$28,599
CAPITAL	\$0
TRANSFER	\$0



# EMA-EOC

Emergency Operations Center (EOC)-EMA

Fund 840-043

FTE 0 Budgeted Fund Balance \$0

FY2020 REVENUE \$0

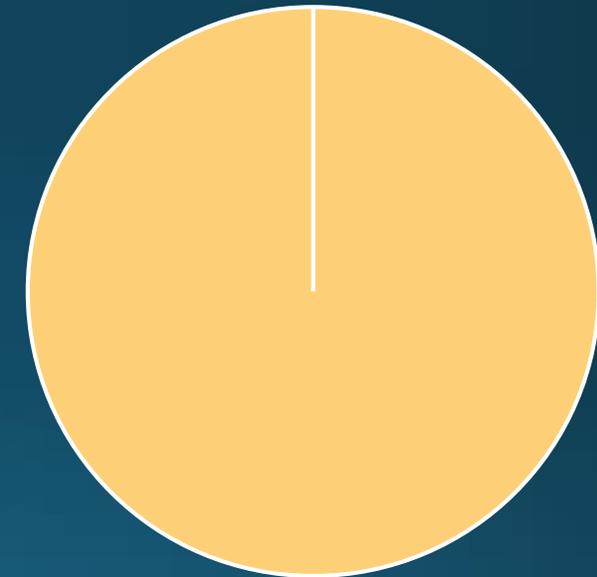
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$100,000

FY2021 EXPENDITURE \$100,000

## HIGHLIGHTS

- New pass-through fund in FY2020 authorized by IGA.
- For joint purchasing of COVID-19 related supplies and equipment.
- FY2021 budget for continued utilization of the fund for purchases and reimbursement if necessary.
- When fund is no longer needed, funds and/or supplies will be refunded to the original contributors based on the percentage of their original contribution.



100%

PERSONNEL	\$0
COMMODITIES	\$100,000
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



# Board of Review

Board of Review Chair Zebo Zebe

Fund 080-021

FTE 3

FY2020 REVENUE \$0

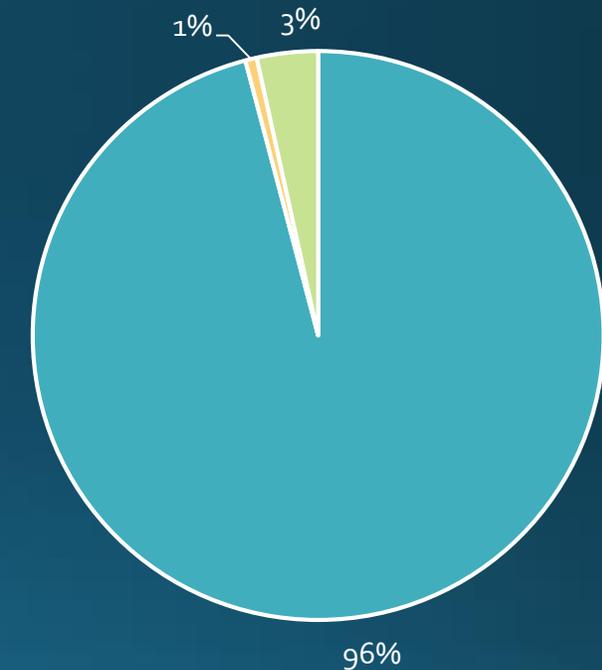
FY2021 REVENUE \$0

FY2020 EXPENDITURE \$138,969

FY2021 EXPENDITURE \$137,354

## HIGHLIGHTS

- FY2021 Budget is 96% personnel.
- 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.



PERSONNEL	\$131,713
COMMODITIES	\$891
SERVICES	\$4,750



# Supervisor of Assessments

Supervisor of Assessments Paula Bates

Fund 080-025

FTE 7

FY2020 REVENUE \$43,473

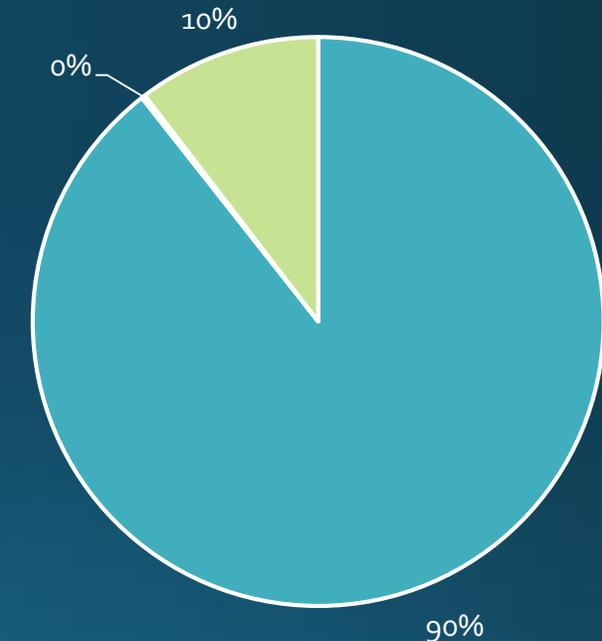
FY2021 REVENUE \$44,830

FY2020 EXPENDITURE \$400,013

FY2021 EXPENDITURE \$373,503

## HIGHLIGHTS

- 50% of the Supervisor of Assessment's salary is reimbursed from the State.
- Reduced cost of printing and mailing Assessment notices per statutory requirements.
- Reduction in License Fees now incorporated within DEVNET software.



PERSONNEL	\$329,453
COMMODITIES	\$5,780
SERVICES	\$38,270



# Recorder

Recorder Mark Shelden

Fund 080-023

FTE 3

FY2020 REVENUE \$2,391,500

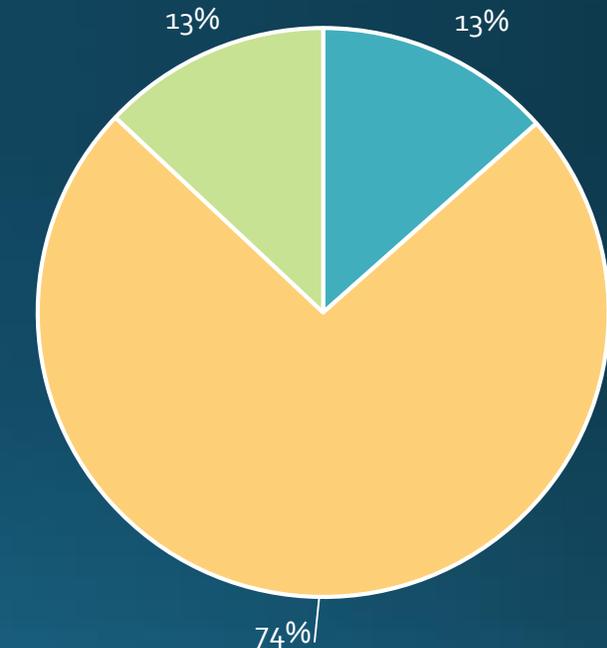
FY2021 REVENUE \$2,456,500

FY2020 EXPENDITURE \$1,343,643

FY2021 EXPENDITURE \$1,358,701

## HIGHLIGHTS

- 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.
- Purchase Document Stamps and Rental Housing Remittance expenditures (FY2021 Budget \$1,175,500) are passed through to the State.
- Almost all operational costs outside of personnel are covered by the automation fund.



PERSONNEL	\$182,421
COMMODITIES	\$1,000,000
SERVICES	\$176,280



# Recorder

## Automation Fund

Fund 614-023

FTE 2.5 Budgeted Fund Balance \$404,980

FY2020 REVENUE \$180,000

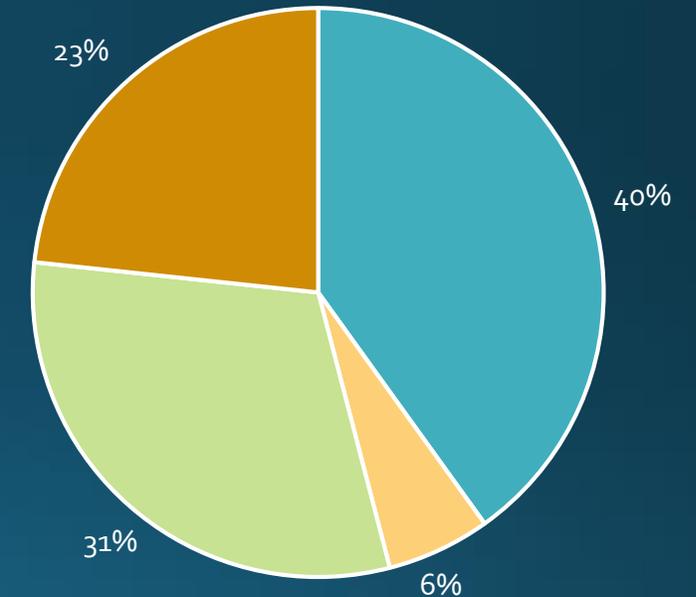
FY2021 REVENUE \$180,000

FY2020 EXPENDITURE \$236,206

FY2021 EXPENDITURE \$238,627

### HIGHLIGHTS

- Online revenues continue to grow
- The increase in recordings along with budget savings has reduced the drain on fund balance.



PERSONNEL	\$95,677
COMMODITIES	\$14,000
SERVICES	\$73,350
CAPITAL	\$55,600



# Auditor

Auditor George Danos

Fund 080-020

FTE 6

FY2020 REVENUE \$123,000

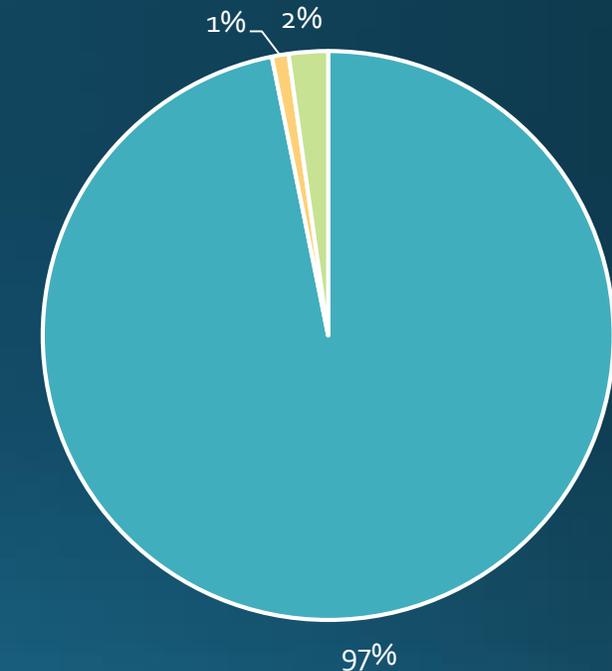
FY2021 REVENUE \$114,500

FY2020 EXPENDITURE \$402,379

FY2021 EXPENDITURE \$387,285

## HIGHLIGHTS

- 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.



PERSONNEL	\$375,020
COMMODITIES	\$3,655
SERVICES	\$8,610



# County Clerk

County Clerk Aaron Ammons

Fund 080-022

FTE 15

FY2020 REVENUE \$487,255

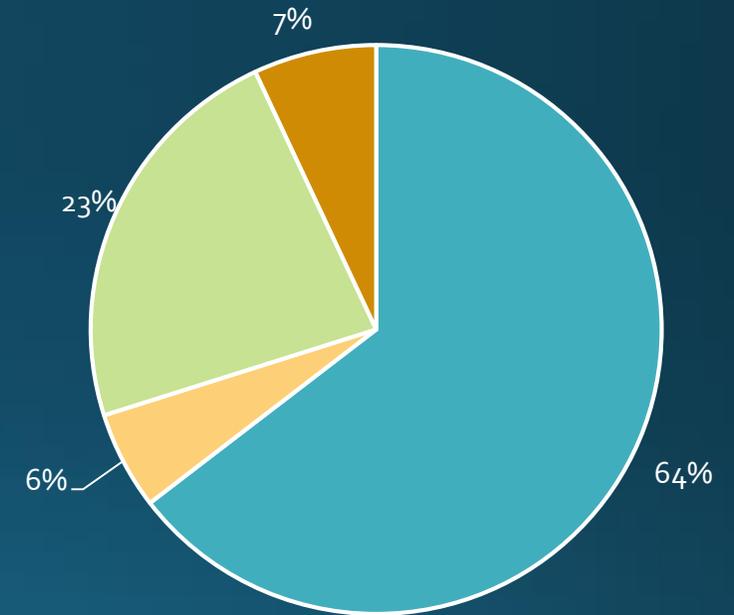
FY2021 REVENUE \$445,535

FY2020 EXPENDITURE \$1,724,538

FY2021 EXPENDITURE \$1,221,674

## HIGHLIGHTS

- 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 FY2021 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.



PERSONNEL	\$788,709
COMMODITIES	\$67,943
SERVICES	\$280,022
CAPITAL	\$85,000



# County Clerk

## Surcharge Fund

Fund 611-022

FTE 0 Budgeted Fund Balance \$0

FY2020 REVENUE \$12,000

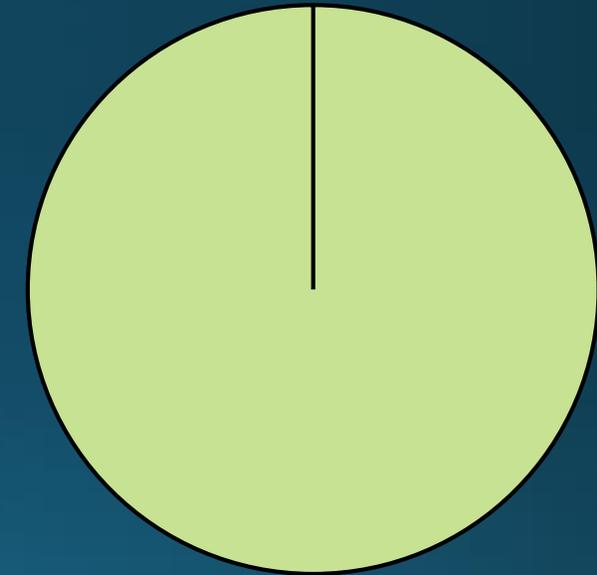
FY2021 REVENUE \$12,000

FY2020 EXPENDITURE \$12,000

FY2021 EXPENDITURE \$12,000

### HIGHLIGHTS

- This is a pass-through fund for payment to the State for marriage and death certificates.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$12,000
CAPITAL	\$0
TRANSFER	\$0



# County Clerk

Election Assistance/Accessibility Grant

Fund 628-022

FTE 0 Budgeted Fund Balance \$7,743

FY2020 REVENUE \$118,000

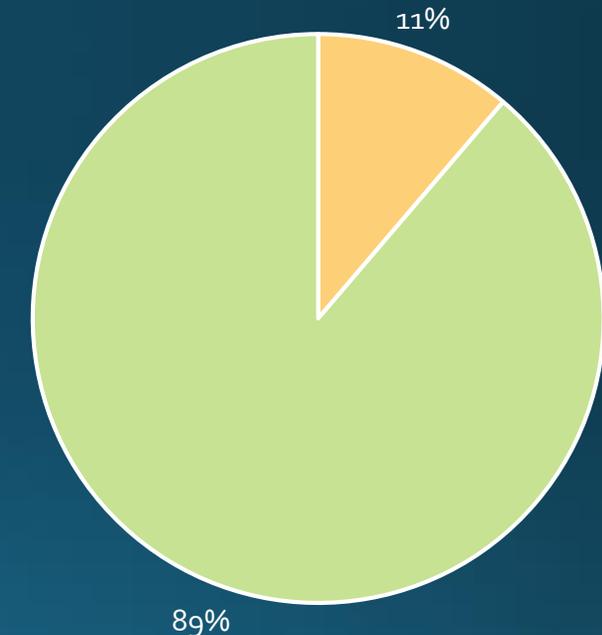
FY2021 REVENUE \$133,712

FY2020 EXPENDITURE \$118,000

FY2021 EXPENDITURE \$133,712

## HIGHLIGHTS

- In FY2020 County Clerk received in \$398,061 in CARES Act and Postage Grants to offset costs associated with SB 1863.
- Expected to receive another \$133,712 in grant money for FY2021 (HAVA is now a 1-year grant instead of 2)
- Grant money for FY 2021 will continue to be used for voter registration program costs/maintenance and upgraded security for elections.



PERSONNEL	\$0
COMMODITIES	\$15,000
SERVICES	\$118,712
CAPITAL	\$0
TRANSFER	\$0



# County Clerk

## Automation

Fund 670-022

FTE 0 Budgeted Fund Balance \$5,407

FY2020 REVENUE \$29,000

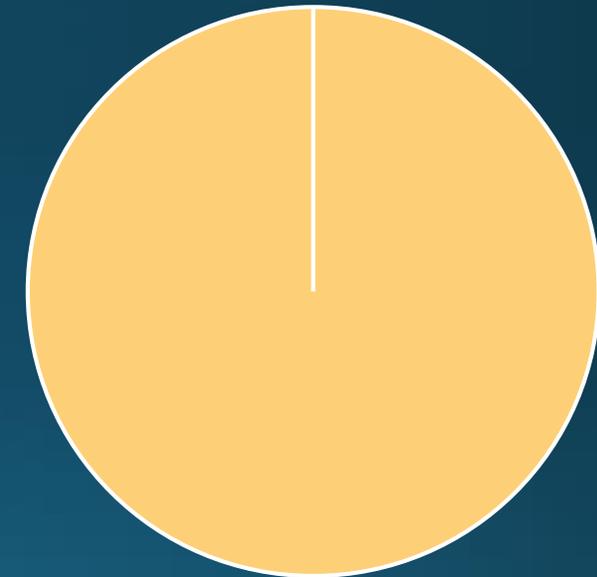
FY2021 REVENUE \$24,200

FY2020 EXPENDITURE \$29,000

FY2021 EXPENDITURE \$27,815

### HIGHLIGHTS

- The Automation fund balance was used in FY2019 for the purchase of laptops to support the poll book software update and provide better cybersecurity for the polling locations.
- Future goal is to let account build up balance again for future technology and capital purchases.



100%

PERSONNEL	\$0
COMMODITIES	\$27,815
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



# Treasurer

Treasurer Marisol Hughes

Fund 080-026

FTE 5

FY2020 REVENUE \$722,500

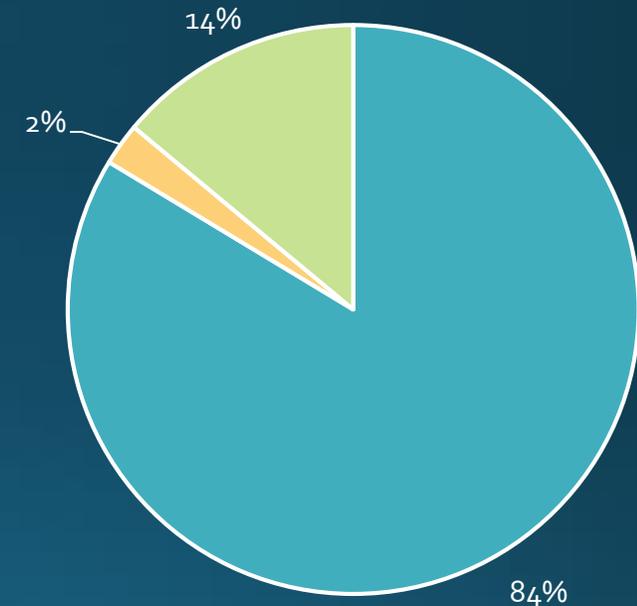
FY2021 REVENUE \$751,500

FY2020 EXPENDITURE \$284,720

FY2021 EXPENDITURE \$328,687

## HIGHLIGHTS

- 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 FY 2020 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.



PERSONNEL	\$275,007
COMMODITIES	\$7,880
SERVICES	\$45,800



# Treasurer

## Working Cash Fund

Fund 610-026

FTE 0 Budgeted Fund Balance \$377,714

FY2020 REVENUE \$10,000

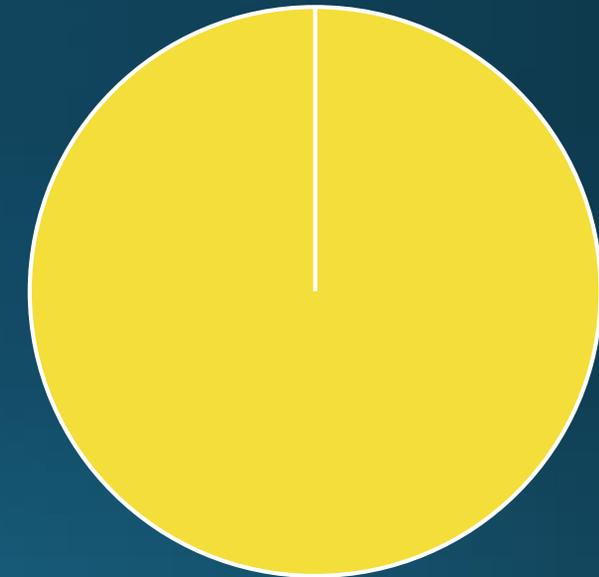
FY2021 REVENUE \$10,000

FY2020 EXPENDITURE \$10,000

FY2021 EXPENDITURE \$10,000

### HIGHLIGHTS

- 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.
- Revenue is from investment interest.
- Fund has not been used in several years.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$10,000



# Treasurer

## Tax Sale Automation Fund

Fund 619-026

FTE 0 Budgeted Fund Balance \$13,177

FY2020 REVENUE \$27,300

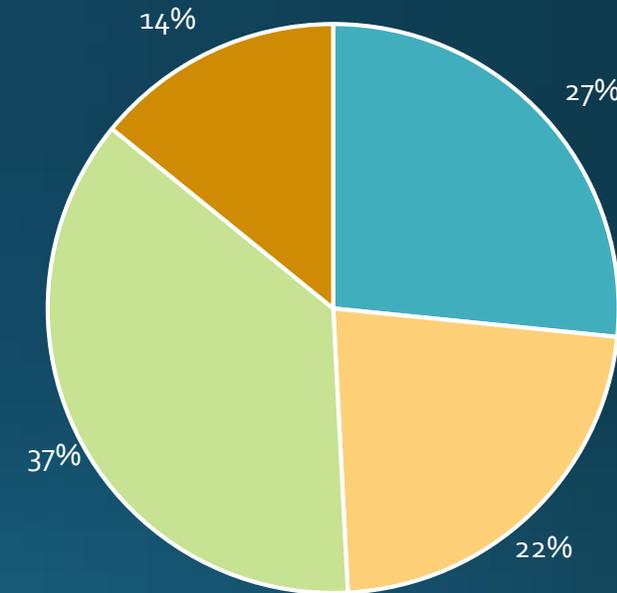
FY2021 REVENUE \$25,700

FY2020 EXPENDITURE \$43,720

FY2021 EXPENDITURE \$18,720

### HIGHLIGHTS

- The main source of revenue is a \$10 fee for every tax sale item.
- Funds office technology, as well as paying for the real estate tax billing process and lock box collection expenses. Computer replacement is scheduled for FY2023.
- 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.



PERSONNEL	\$9,420
COMMODITIES	\$8,000
SERVICES	\$1,300
CAPITAL	\$0



# Treasurer

## Tax Property Tax Interest Fee Fund

Fund 627-026

FTE 0 Budgeted Fund Balance \$100,000

FY2020 REVENUE \$107,000

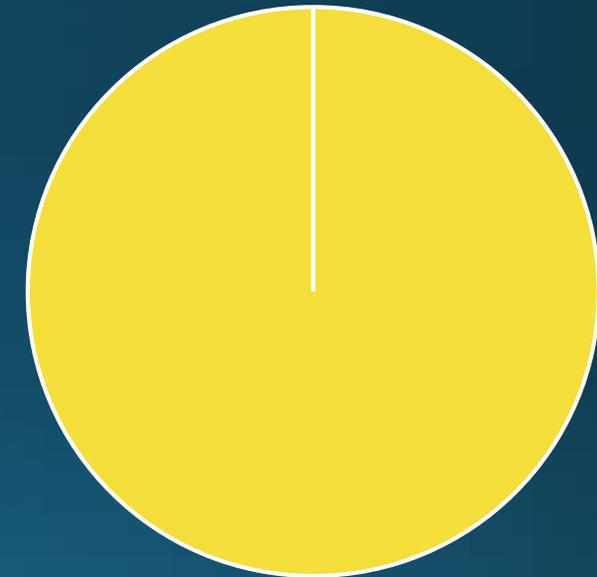
FY2021 REVENUE \$56,000

FY2020 EXPENDITURE \$107,000

FY2021 EXPENDITURE \$56,000

### HIGHLIGHTS

- This is stable income source for the General Corporate Fund. Revenues depend upon the number of tax sale items (\$60 per tax sale property).
- Money accumulating over \$100,000 is swept to the General Fund.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$56,000



# Planning and Zoning

Zoning Administrator John Hall

Fund 080-077

FTE 7

FY2020 REVENUE \$82,486

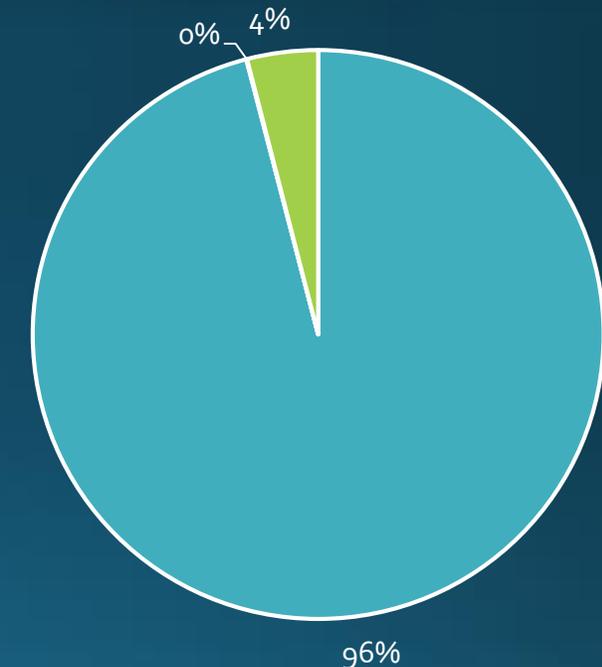
FY2021 REVENUE \$53,612

FY2020 EXPENDITURE \$482,312

FY2021 EXPENDITURE \$473,944

## HIGHLIGHTS

- Zoning cases in FY2020 are almost non-existent with only eight cases projected for the year but will hopefully rebound in FY2021.
- 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.



PERSONNEL	\$450,884
COMMODITIES	\$4,205
SERVICES	\$18,855
CAPITAL	\$0
TRANSFER	\$0



# Solid Waste Management

Fund is now managed by Planning & Zoning

Fund 676-011

FTE 0 Budgeted Fund Balance \$30,570

FY2020 REVENUE \$30,328

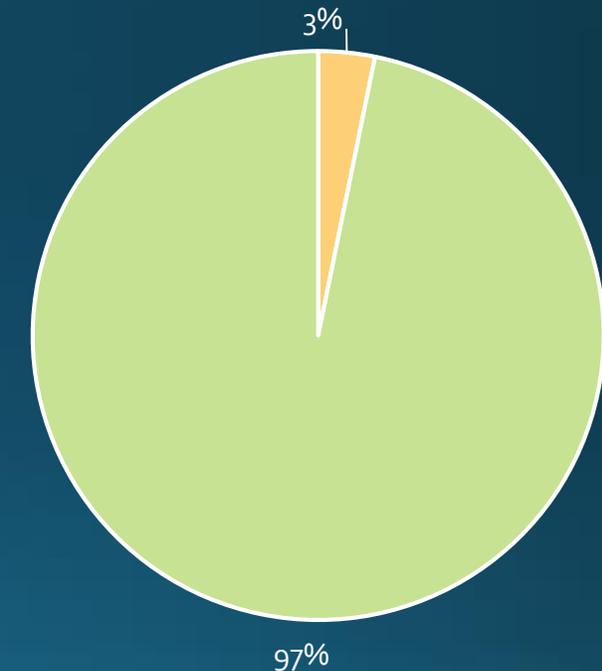
FY2021 REVENUE \$33,648

FY2020 EXPENDITURE \$38,417

FY2021 EXPENDITURE \$39,127

## HIGHLIGHTS

- The revenue to expenditure deficit represents the County's contribution to collection events.
- The COVID-19 pandemic disrupted most planned collection events.
- In 2021 two Residential Electronics Collection (REC) events and an IEPA One-Day Collection event will be held.
- The fund balance is declining, and another revenue source will need to be identified to continue funding the REC events and HHW collection events.



PERSONNEL	\$0
COMMODITIES	\$1,250
SERVICES	\$37,877
CAPITAL	\$0
TRANSFER	\$0



# Information Technology

IT Director Andy Rhodes

Fund 080-028

FTE 10

FY2020 REVENUE \$81,337

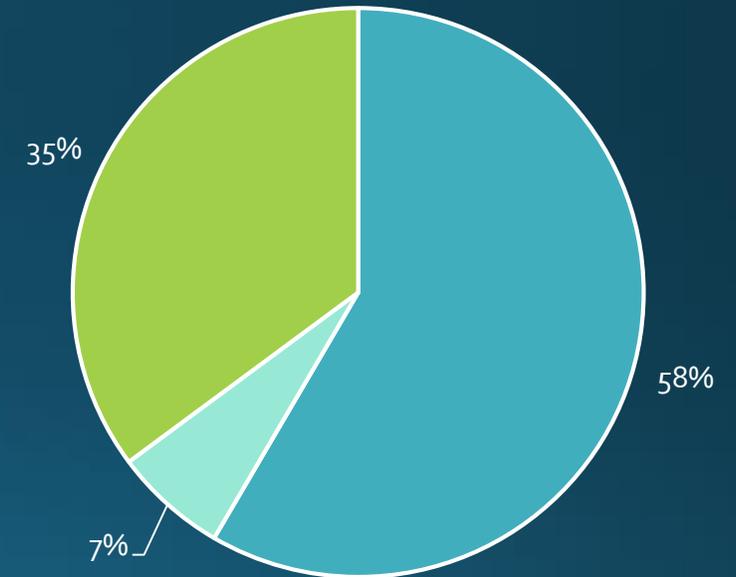
FY2021 REVENUE \$73,697

FY2020 EXPENDITURE \$1,099,816

FY2021 EXPENDITURE \$1,115,589

## HIGHLIGHTS

- 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 the COVID-19 pandemic. It is anticipated these costs will be reimbursed through grant funding.



PERSONNEL	\$651,691
COMMODITIES	\$71,750
SERVICES	\$392,148
CAPITAL	\$0
TRANSFER	\$0



# Physical Plant

Physical Plant Director Dana Brenner

Fund 080-071

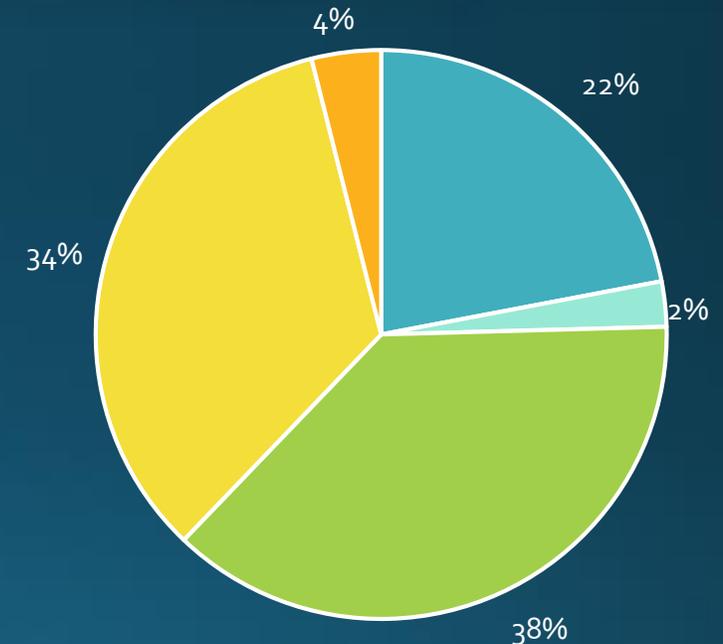
FTE 22.5

FY2020 REVENUE \$1,688,657  
 FY2021 REVENUE \$1,753,421

FY2020 EXPENDITURE \$5,100,313  
 FY2021 EXPENDITURE \$4,641,474

## HIGHLIGHTS

- 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 Value Savings of 6.4%.



PERSONNEL	\$1,021,120
COMMODITIES	\$119,173
SERVICES	\$1,744,431
CAPITAL	\$0
TRANSFER	\$1,574,500
DEBT	\$182,250



# Administrative Services

County Executive Darlene Kloepfel

Fund 080-016

FTE 9

FY2020 REVENUE \$48,683

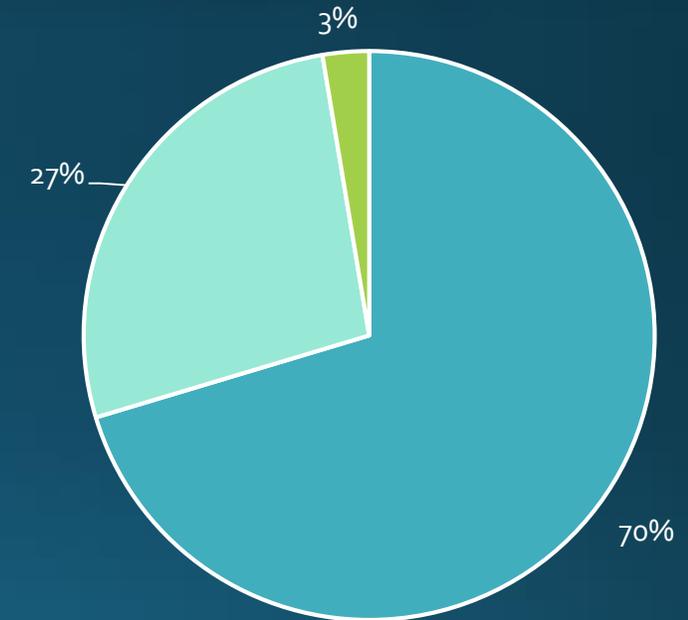
FY2021 REVENUE \$39,175

FY2020 EXPENDITURE \$864,660

FY2021 EXPENDITURE \$888,547

## HIGHLIGHTS

- 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.



PERSONNEL	\$625,082
COMMODITIES	\$240,165
SERVICES	\$23,300
CAPITAL	\$0
TRANSFER	\$0



# County Board

Fund 080-010

FTE 1

FY2020 REVENUE \$443,800

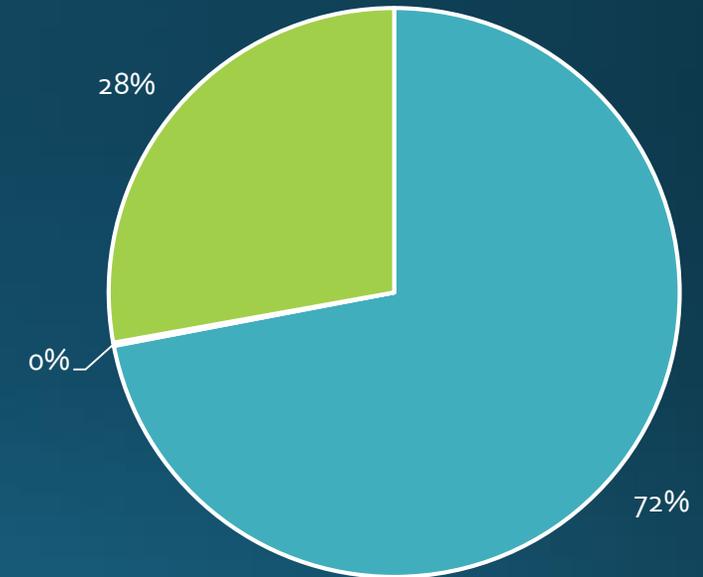
FY2021 REVENUE \$416,300

FY2020 EXPENDITURE \$286,165

FY2021 EXPENDITURE \$275,035

## HIGHLIGHTS

- The County Administrator and County Board Chair positions are in this budget as well as County Board/Committee per diems. In FY2020 a portion of the County Administrator's 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.



PERSONNEL	\$198,000
COMMODITIES	\$500
SERVICES	\$76,535
CAPITAL	\$0
TRANSFER	\$0



# General County

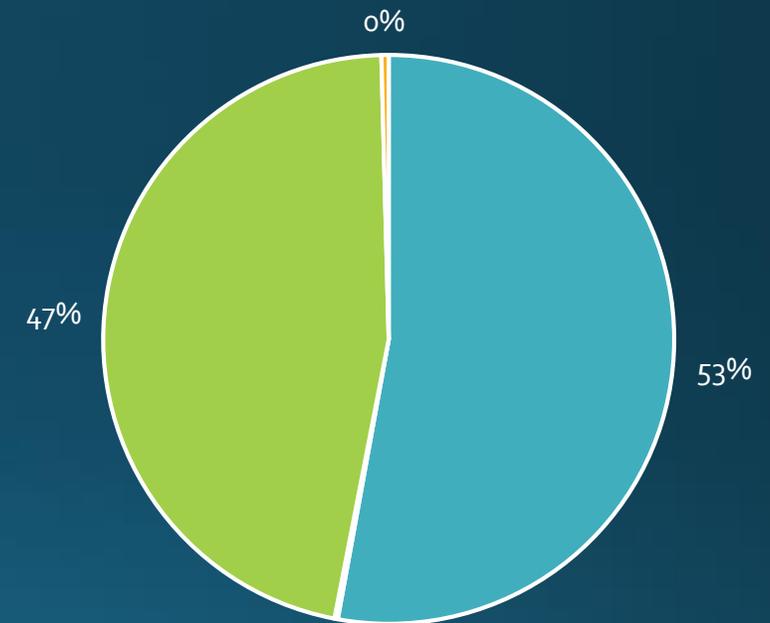
Fund 080-075

FTE 0

FY2020 REVENUE \$26,035,123  
FY2021 REVENUE \$26,652,786

## REVENUE HIGHLIGHTS

- Property taxes and State-shared revenues are the County's main sources of General Fund revenues and are predominantly 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.



PROPERTY TAX	\$14,088,583
STATE-SHARED	\$12,404,502
INTERFUND	\$109,701
OTHER	\$50,000



# General County

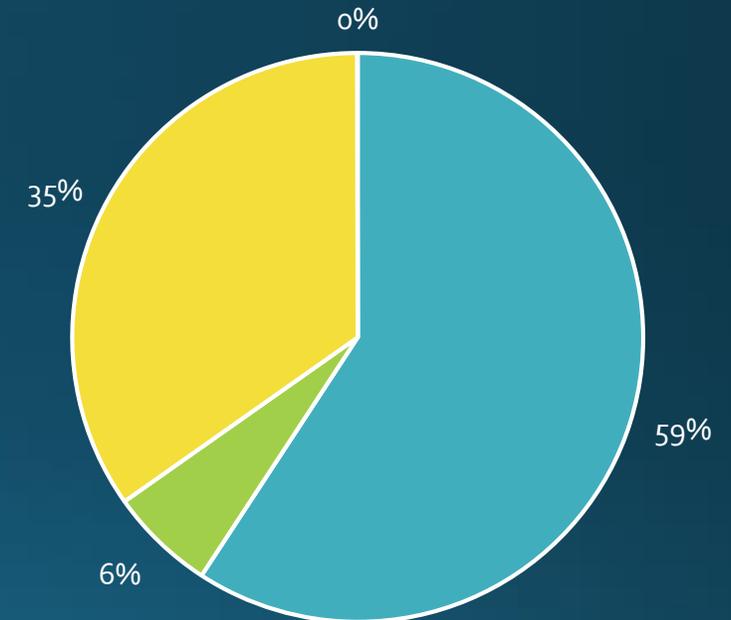
Fund 080-075

FTE 0

FY2020 EXPENDITURE \$4,108,259  
FY2021 EXPENDITURE \$5,742,300

## EXPENDITURE HIGHLIGHTS

- The largest expenditure is for the County's contribution to Employee Health and Life Insurance, and the Employee Wellness Plan for General Fund employees.
- Increased projected costs (FY2020) and appropriation (FY2021) for anticipated work outside of the scope of quoted services.
- Forgiveness of the \$1 million Nursing Home loan will be recorded as a transfer expenditure.



PERSONNEL	\$3,400,000
COMMODITIES	\$0
SERVICES	\$344,794
CAPITAL	\$0
TRANSFER	\$1,996,006
DEBT	\$1,500



# Tornado Sirens

Fund 080-012

FTE 0

FY2020 REVENUE \$3,750

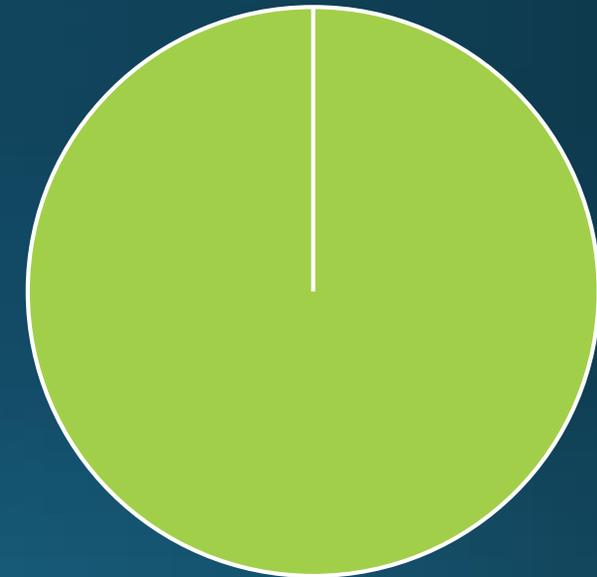
FY2021 REVENUE \$3,750

FY2020 EXPENDITURE \$3,750

FY2021 EXPENDITURE \$3,750

## HIGHLIGHTS

- 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.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$3,750
CAPITAL	\$0
TRANSFER	\$0