



Regional Office of Education  
Superintendent Gary Lewis  
FTE 3.25 (non-County)

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$234,222	\$240,821

## HIGHLIGHTS

- Per Illinois Statute expenses of ROE are allocated to the counties based on the proportion of EAV of taxable property in the region. Champaign County represents 94% of total assessed valuation of the region.
- ROE's health insurance rates increased 5%, while IMRF rates decreased 2.7%.
- The administrative fee imposed on the School Facility Sales Tax was reduced from 2% to 1% on July 1.



Extension Education  
County Director Ginger Boas  
FTE 35 (non-County)

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$441,499	\$442,000
Expenditure Total	\$441,499	\$442,000

## HIGHLIGHTS

- Champaign County property taxes make up 29% of program funding.
- Other Champaign County program contributors are the Extension Council and 4H Foundation.
- Matching State grant funding is a 65%.
- It is estimated that education on cooking, healthy meals, food budgeting, and money mentoring will be provided to 10,200 Champaign County residents in FY2022.



Veteran's Assistance Commission  
Superintendent Brad Gould  
FTE 1

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$131,799	\$119,855

## HIGHLIGHTS

- December 2022 will mark the tenth year since the VAC program was established.
- 13th largest veteran population in the state.
- An estimated 450 veterans will receive financial assistance from VAC in 2022.
- Superintendent Brad Gould, who has been with the County since the program started, will retire at the end of the year.



Planning and Zoning  
Zoning Administrator John Hall  
FTE 8

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$231,728	\$225,467
Expenditure Total	\$534,751	\$531,597

## HIGHLIGHTS

- The backlog of open (unresolved) nuisance complaints is continuing to decline.
- A second Zoning Officer is being recruited.
- The large solar farm at Sidney is now expected to apply for a permit in 2023 so that permit fee of \$174,150 is included in 2023.
- 43 new Zoning Cases are projected in 2022 which will be the highest number of cases in the last 11 years.



Solid Waste Management  
Zoning Administrator John Hall  
FTE 0

Fund 2676	FY2022 Budget	FY2023 Budget
Revenue Total	\$34,600	\$34,575
Expenditure Total	\$39,800	\$39,839
Fund Balance	\$14,460	\$9,196

## HIGHLIGHTS

- The revenue to expenditure deficit represents the County's contribution to collection events.
- Champaign County is spending down the fund balance. Another revenue source will be needed to continue funding the County's share of joint community collection initiatives including Residential Electronics Collections and the annual IEPA One-Day Household Hazardous Waste Collection.
- FY2023 ARPA request



Information Technology  
Chief Information Officer M.C. Neal  
Current FTE 11 Proposed FTE 12

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$50,400	\$50,400
Expenditure Total	\$1,160,922	\$1,343,015

## HIGHLIGHTS

- Through partnership with State of Illinois, was able to reduce antivirus licensing costs by 80%.
- ARPA = purchased/deployed Duo two-factor authentication solution.
- FY2023
  - new phone system
  - upgraded fiber networking for east-campus
  - improved onsite backup system (ARPA request)
  - security risk assessment (ARPA request)
  - Email archiving and document management system (ARPA request)
- New position proposed/funded for FY2023 – Systems Administrator



Physical Plant  
Director Dana Brenner  
FTE 22.5

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,787,386	\$883,084
Expenditure Total	\$5,216,454	\$4,315,694

## HIGHLIGHTS

- The largest expense in this budget is the transfer to CARF for Capital Facilities funding.
- Utility costs are increasing and although the County continues to negotiate alternate supply rates, delivery cost increases are outside of our control.
- This budget includes the debt service payments for the 2010A Issue, which matures at the end of FY2024.



Coroner  
Coroner Duane Northrup  
FTE 8

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$69,300	\$81,600
Expenditure Total	\$729,879	\$745,652

## HIGHLIGHTS

- Total Deaths in Champaign County continue to trend higher than pre-pandemic and everchanging illicit drug trends resulting in increased autopsy and toxicology costs.
- Operational supply shortages and increased costs continue from 2022 into 2023.
- Additional two investigators have helped to lessen burnout and employee turnover.

## CORONER STATUTORY FEE FUND 2638

- Coroner will utilize remaining capital equipment replacement funds to purchase a new removal vehicle in FY2023. All future capital equipment replacement will be purchased from this fund.



Public Defender  
Public Defender Janie Miller-Jones  
FTE 20

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$165,061	\$163,253
Expenditure Total	\$1,394,344	\$1,534,321

## HIGHLIGHTS

- The Public Defender requests the addition of a full-time legal secretary. There will be no building/furnishing/computer costs for this position as all required resources are currently in place. The office lost this requested position years ago due to budget cuts. The position is not included in the budget at this time.
- Additional funding increase requests for supplies and services are funded.

## PUBLIC DEFENDER AUTOMATION FUND 2615

- \$2 per case where there is a conviction entered or the case is resolved by any means other than dismissal. The Fee can be waived if the defendant qualifies for waiver pursuant to the CTAA. DUI and Traffic matters are exempt from waiver per the CTAA.



Juvenile Detention Center  
Director Mike Williams  
FTE 32

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,593,219	\$1,675,455
Expenditure Total	\$1,840,979	\$1,968,176

## HIGHLIGHTS

- Salary reimbursement allocation for State FY2023 will include full funding for officers' salaries, including cost of living increases.
- Contract for resident medical services increased by 31% effective May 24, 2022. Projecting an increase of 5% effective May 24, 2023.



Court Services  
Director Mike Williams  
FTE 30

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$934,365	\$988,271
Expenditure Total	\$1,721,742	\$1,846,245

## HIGHLIGHTS

- Salary reimbursement allocation for State FY2023 will include full funding for officers' salaries, including cost of living increases.
- 98% of expenditures are personnel.

## PROBATION SERVICES FUND 2618

- The Chief Judge authorizes expenditures from these funds in accordance with Supreme Court guidelines.
- This fund has historically been used to offset the General Fund impact of AOIC funding reductions for salary reimbursement.



Circuit Court  
Presiding Judge Randy Rosenbaum  
FTE 14

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$628,073	\$631,433
Expenditure Total	\$1,068,752	\$1,116,608

## HIGHLIGHTS

- Remote proceedings require more staff time and technological expertise.
- Request to add an administrative legal secretary position. The position is not included in the budget at this time.
- New funding for judiciary books historically paid from the Law Library fund.
- Increased funding for professional services to accommodate the increased need for interpreters, psychiatric evaluations, and outside attorneys.



Jury Commission  
Presiding Judge Randy Rosenbaum  
FTE 2.5

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$175,760	\$204,013

## HIGHLIGHTS

- Increased funding for
  - Grand jury and Special jury
  - Additional procedures require more staff time

## LAW LIBRARY FUND 2092

- Filing fee is collected to offset cost of operating law library and self-help centers.

## SPECIALTY COURTS FUND 2685

- Seeking recertification of drug court in 2023
- Mental Health Court has been under consideration; but requires a dedicated deputy.

## FORECLOSURE MEDIATION FUND 2093

- Non-profit dispute resolution center will assume coordination responsibility for program.



Circuit Clerk  
Circuit Clerk Susan McGrath  
FTE 30

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,293,170	\$606,500
Expenditure Total	\$1,276,841	\$1,357,094

## HIGHLIGHTS

- Court fees/fines are expected to decrease significantly, although it is difficult to project what level to budget at this time.
  - The discontinuation of bond payments means that source will no longer be used to satisfy payment of fees and assessments.
  - Court waivers for non-mandatory fines and fees are affecting revenue.
- There has been some question regarding which funds fees/fines are being deposited to, and the office is working with JANO to review CTAA changes and County ordinances to determine what corrections/adjustments need to be made.



Circuit Clerk Support Enforcement  
Circuit Clerk Susan McGrath  
FTE 0

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$12,896	\$12,000
Expenditure Total	\$12,896	\$12,000

## HIGHLIGHTS

- The office works with the Illinois Dept. of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.
- Funding is through an IGA with IDHFS. Staff time spent doing this work will be allocated to the fund.

## COURT AUTOMATION FUND 2613

- Revenues are expected to decline and cannot keep pace with expenses.
- At present a negative fund balance is projected in FY2023.



## Circuit Clerk Special Revenue Funds

### CHILD SUPPORT SERVICE FUND 2617

- Revenues will be used to improve collections efforts and contribute to JANO costs.

### CIRCUIT CLERK OPERATION AND ADMINISTRATIVE FUND 2630

- While court-related fee revenues to other funds are declining, revenues in this fund have significantly increased.

### CIRCUIT CLERK E-TICKETING FUND 2632

- Implementation of an e-ticketing solution has been re-prioritized.

### COURT DOCUMENT STORAGE

- Fees/fines declines are projected with expenditures in the fund exceeding revenues.



State's Attorney  
State's Attorney Julia Rietz  
FTE 38

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$909,435	\$914,754
Expenditure Total	\$2,579,678	\$2,712,000

## HIGHLIGHTS

- Request for the addition of an Application Support Specialist. The position is not included in the budget at this time.
- Increased funding is necessary for reinstatement of the Grand Jury. The request for funding is included in the budget.



State's Attorney Support Enforcement  
State's Attorney Julia Rietz  
FTE 5

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$324,550	\$331,315
Expenditure Total	\$355,583	\$381,332

## HIGHLIGHTS

- Annual contract revenue increases beginning July 2022.
- Year three of a five-year contract with the Illinois Department of Healthcare and Family Services.

### DRUG ASSET FORFEITURE FUND 2621

- SAO receives 12.5% of the value of forfeited funds.
- Equipment and training for staff responsible for drug possession and delivery cases.

### AUTOMATION FUND 2633

- Funds are used as allowed by statute.



Sheriff  
Sheriff Dustin Heuerman  
FTE 62

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,287,610	\$1,373,583
Expenditure Total	\$6,209,099	\$6,447,355

## HIGHLIGHTS

- Increase in deputy training mandates and operational oversight/reporting in FY23 will increase need for resources.
- Continued investment in technology and equipment for more efficient and effective service to Champaign County residents.
- Requests for K-9 and 2 additional deputies are not included in the budget at this time.
- Increased funding for gasoline and vehicle replacement is included in the budget.



Correctional Center  
Sheriff Dustin Heuerman  
FTE 92.5

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,653,836	\$1,918,591
Expenditure Total	\$7,980,652	\$10,193,554

## HIGHLIGHTS

- Increased out of county housing costs due to closure of downtown jail.
- Increased costs due to new negotiated medical/mental health contract, medical supplies, and gasoline are all funded.
- Continued investment in training and mental health services for employees.
- Unknown operational affects of pre-trial reform. Request for two additional Court Security Officers is not included in the budget at this time.
- Request for Corrections Lieutenant is not included in the budget at this time.
- Fee/Fines revenues are expected to decline.



Merit Commission  
Sheriff Dustin Heuerman  
FTE 0

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$19,141	\$27,160

## HIGHLIGHTS

- This budget is used for recruitment and testing of employees covered under the Merit Commission.
- It is difficult to predict employment needs for future. Increased personnel needs will require increased expenditures.
- The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.



## Sheriff Special Revenue Funds

### DRUG FORFEITURE FUND 2612

- 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.

### CANNABIS REGULATION FUND 2635

- Funds (regulated by statute) will be spent on training and equipment for investigations and enforcement related to the illegal cannabis market.

### JAIL COMMISSARY 2658

- Expenditures help improve inmate welfare in the jail.

### COUNTY JAIL MEDICAL COSTS FUND 2659

- Fund is essentially a pass-through fund to contribute towards inmate medical costs paid from the General County Fund.



Emergency Management Agency  
Sheriff Dustin Heuerman  
EMA Coordinator John Dwyer  
FTE 2

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$60,500	\$65,000
Expenditure Total	\$167,543	\$175,990

## HIGHLIGHTS

- Revenue comes from Homeland Security and DOT Hazardous Materials Training/Planning Grants.
- Increased gas costs.
- Budget includes appropriation for expected expenditures - contingent on unexpected disaster response.



Board of Review  
Chair John Bergee  
FTE 3

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$141,665	\$161,897

## HIGHLIGHTS

- Increased funding for dues and licenses and conferences and training are included in the budget.
- BOR members are required to obtain Certified Illinois Assessing Officer (CIAO) designations. The budget is based on the remaining number of courses necessary for each member.



Supervisor of Assessments  
Supervisor Paula Bates  
FTE 7

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$45,800	\$47,588
Expenditure Total	\$395,157	\$401,193

## HIGHLIGHTS

- 50% of the Supervisor of Assessments salary is reimbursed from the State.
- Budget for legal notices is based on an estimated 45,000 publications.
- New Construction for 2022 is \$133,957,980.
- Staff has processed 4,869 property transfers for 2021. An increase of 16% from the previous year.



Auditor  
Auditor George Danos  
FTE 6

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$133,500	\$126,500
Expenditure Total	\$399,710	\$440,381

## HIGHLIGHTS

- Salary and wages constitutes 97% of the total budget.
- Revenue is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services.
- As a result of ERP implementation, the administrative secretary position has attained obsolescence. Meanwhile, accounting work has increased. Thus, operations require one less administrative secretary but one more accountant.
- The County Auditor's Office had historically contracted with a local bank to facilitate electronic payment of some bills, resulting in a rebate to the County. However, this arrangement has become obsolete under the new ERP system.



Treasurer  
Treasurer Cassandra Johnson  
FTE 5

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$691,000	\$521,200
Expenditure Total	\$344,550	\$361,812

## HIGHLIGHTS

- Costs historically paid from the Tax Sale Automation Fund continue to be paid from the General Fund.
- Penalty revenues are projected/budgeted to decline.
  - Increased digital deposits will result in quicker turnaround for rejected payments.
  - Automated notifications will result in more timely tax bill availability and delivery, and fewer returned tax bills.



## Treasurer Special Revenue Funds

### WORKING CASH FUND 2610

- Revenue is from interest and transferred to General Fund close of the fiscal year.

### TAX SALE AUTOMATION FUND 2619

- FY2020 - FY2023, expenditures for 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 being depleted in FY2019.

### PROPERTY TAX INTEREST FEE FUND 2627

- Revenues depend upon the number of tax sale items (\$60 per tax sale property) and are transferred to the General Fund at the end of the year.



County Clerk  
County Clerk Aaron Ammons  
FTE 15

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$473,935	\$502,435
Expenditure Total	\$1,575,957	\$1,478,750

## HIGHLIGHTS

- In FY 2022, funding allowed the office to purchase ExpressVote machines. These machines replaced the old Voter Assistance Terminals. This purchase completed the multi-phase purchasing of new election equipment approved by the Board.
- There are 2 elections 2023, a Primary and General Consolidated Election.
- In FY 2022, an RFP was issued for digitization of vital records. Digitization will allow for a more streamlined workflow and for greater access to documents online by the public. ARPA funding will cover the cost of digitization.



## County Clerk Special Revenue Funds

### COUNTY CLERK SURCHARGE FUND 2611

- Pass-through fund no longer budgeted.

### ELECTION ASSISTANCE ACCESSIBILITY GRANT FUND 2628

- Grant funding offsets costs to the general fund to pay for election software, security, and help to make polling locations more ADA compliant.

### COUNTY CLERK AUTOMATION FUND 2670

- New computers were purchased for the Clerk and Recorder's office. The remaining balance will be saved to help offset costs for future election and computer equipment purchases.



County Clerk/Recorder  
Clerk/Recorder Aaron Ammons  
FTE 4

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$2,513,000	\$1,325,000
Expenditure Total	\$1,341,930	\$170,760

## HIGHLIGHTS

- FY 2022 saw record revenue and transactions in the Recorder's office.
- With implementation of the ERP, pass-through revenue to the State will no longer be recorded as County revenue and expenditure.
- 2022 brought the merger of the Recorder's office into the Clerk's office. The transition was seamless, and the Clerk and Recorder's office is currently working on digitization of records to help improve access online to the public.



Administrative Services  
County Executive Darlene Kloeppel  
FTE 9

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$38,592	\$27,217
Expenditure Total	\$1,006,385	\$963,139

## HIGHLIGHTS

- The largest non-personnel expenditure is for county-wide postage and mail-sort services.
- Personnel expenditures decrease due to the change in the County Executive's salary effective December 1, implemented through Resolution 2022-117.



County Board

FTE 1

(position is budgeted but vacant)

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$425,300	\$427,000
Expenditure Total	\$275,035	\$273,035

## HIGHLIGHTS

- The County Administrator and Board Chair positions are in this budget as well as Board & Committee per diems. Although vacant, the administrator position has been appropriated as a cushion for board initiatives.
- The ERP is substantially implemented; however, payroll/HR systems will require Project Management in FY2023. A part-time grant writer is expected to continue to research and apply for outside resources in FY2023. These temp positions are unfunded in the budget at present.

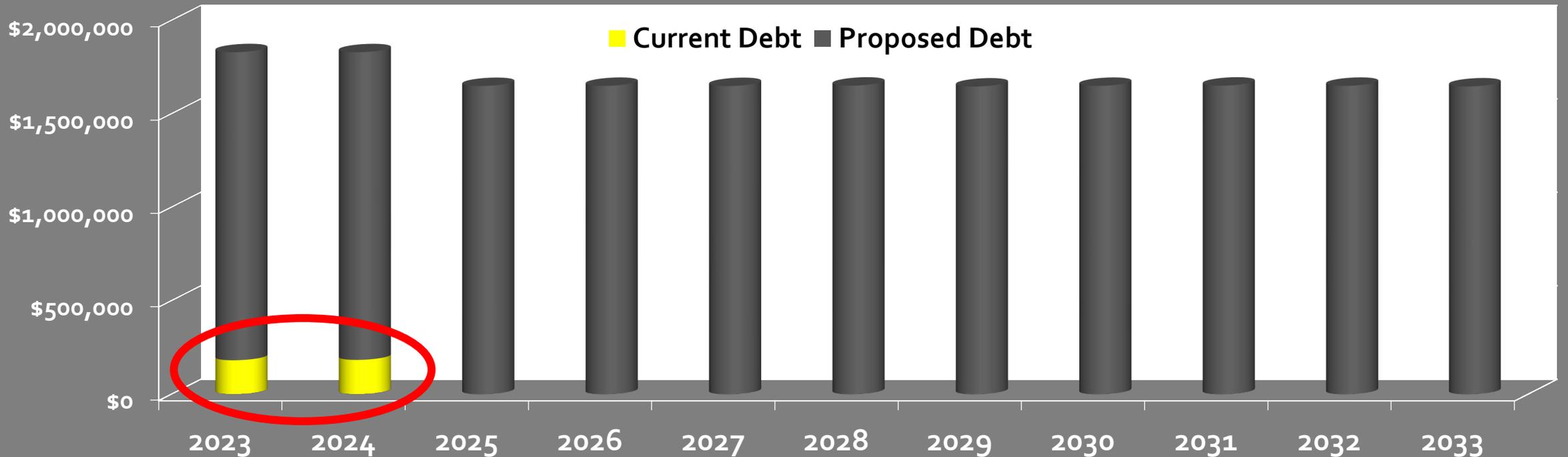


## County Plaza Debt Service

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$0	\$1,647,979

### HIGHLIGHTS

- Semi-annual debt Service payments for the planned County Plaza Issue will result in an estimated \$1.65 million in annual costs.





## General County

Fund 1080	FY2022 Budget	FY2023 Budget
Revenue Total	\$28,886,488	\$35,568,269

### 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.
- Property taxes increase by inflationary growth and new growth revenue allowed under PTELL. The former Nursing Home operating levy is reallocated to the General Fund levy and will offset some of the new debt service costs.
- State-shared revenues continue to demonstrate increases although growth in the near-term, compared to year-ago periods, has slowed.
- Refresh revenue numbers once IDOR posts September distributions.



General County

Fund 1080	FY2022 Budget	FY2023 Budget
Expenditure Total	\$8,905,744	\$5,092,196

## EXPENDITURE HIGHLIGHTS

- Per Resolution 2021-155, \$15,000 is budgeted for participation in a minimum guarantee fund for the U of I Willard Airport for funding a new non-stop service between C-U and Washington D.C.
- Largest expense in this budget is for General County health insurance. The contra-expense for both health insurance and wages will be entered once we finalize personnel budgets.