

FY2024

Champaign County, Illinois
Legislative Budget Hearings
Monday, August 28





Coroner
Duane Northrup
FTE 8

Fund 1080 - 042	FY2023 Budget	FY2024 Budget
Revenue Total	\$81,600	\$105,600
Expenditure Total	\$772,147	\$803,948

HIGHLIGHTS

- Professional Services (Autopsy) Fees Increase to approximately \$186,000 in house / and approximately \$271,250 if provided by another county (revenue decrease of approximately \$83,000-\$95,000 if not conducting autopsies in house)
- Laboratory Fees Increase from \$52,500 to \$66,000 per new 2 year contract pricing
- Waste Disposal Fees Increase to accommodate annual fee increase
- **FY2024 Revenue Total is contingent on continuing to provide autopsy services for other counties



Coroner
Duane Northrup
FTE 0

Fund 2638	FY2023 Budget	FY2024 Budget
Revenue Total	\$66,000	\$116,800
Expenditure Total	\$86,280	\$113,501
Fund Balance	\$105,300	\$108,599

HIGHLIGHTS

- Fund 2638 is utilized to pay for capital equipment purchases for the coroner's office and other supplies/services (non-autopsy related equipment/services) not required to be paid from the General Fund
- P.A. 103-0029 ,effective 7/1/23, increased Coroner revenue collected from statutory fees for copies of reports and cremation permits. Annual revenue from statutory fees collected is estimated to be approximately \$116,800 (FY2023 budgeted amount \$66,000/FY23 Projected fees estimated to be \$96,018)
- 2 Coroner removal vehicles will need replaced in FY 2024



Sheriff
Sheriff Dustin D. Heuerman
FTE 62

Fund 1080 - 040	FY2023 Budget	FY2024 Budget
Revenue Total	\$1,373,583	\$1,342,436
Expenditure Total	\$6,468,616	\$7,113,019

HIGHLIGHTS

- Increased overtime budget for deputy training & increased investment in technology for more efficient operations and oversight.
- Increased salaries based on negotiated Collective Bargaining Contracts (CBAs)
- REQUESTED (not yet funded):
 - 1 additional Sergeant position; and
 - 4 additional deputy positions.



Sheriff – Correctional Center
Sheriff Dustin D. Heuerman
FTE 92.5

Fund 1080 - 140	FY2023 Budget	FY2024 Budget
Revenue Total	\$1,918,591	\$1,762,226
Expenditure Total	\$10,241,422	\$11,195,082

HIGHLIGHTS

- Increased budget for inmate medication due to high-cost prescriptions (e.g., HIV, Hep C).
- Increased budget for inmate food service due to contract negotiated in FY23.
- Increased salaries based on negotiated Collective Bargaining Contracts (CBAs)
- Decrease in court fines and fees (e.g., bond fees)



Sheriff – Merit Commission
Sheriff Dustin D. Heuerman
FTE 0

Fund 1080 - 057	FY2023 Budget	FY2024 Budget
Revenue Total	\$0	\$0
Expenditure Total	\$27,160	\$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.



Sheriff – Drug Forfeitures
Sheriff Dustin D. Heuerman
FTE 0

Fund 2612	FY2023 Budget	FY2024 Budget
Revenue Total	\$10,100	\$12,000
Expenditure Total	\$21,100	\$14,300
Fund Balance	\$107,659	\$105,359

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.



Sheriff – Cannabis Regulation Fund
Sheriff Dustin D. Heuerman
FTE 0

Fund 2635	FY2023 Budget	FY2024 Budget
Revenue Total	\$48,100	\$50,500
Expenditure Total	\$48,000	\$48,000
Fund Balance	\$143,410	\$145,910

HIGHLIGHTS

- Revenues come from taxes from the legal sale of cannabis to help combat the illegal sale & consumption of cannabis.
- Expenditures are regulated by statute.
- Funds to be spent on training and equipment for investigations and enforcement related to the illegal cannabis market.



Sheriff – Jail Commissary
Sheriff Dustin D. Heuerman
FTE 0

Fund 2658	FY2023 Budget	FY2024 Budget
Revenue Total	\$111,300	\$115,000
Expenditure Total	\$92,660	\$78,175
Fund Balance	\$692,137	\$728,962

HIGHLIGHTS

- Revenues and expenditures are regulated by statute.
- Expenditures help improve inmate welfare in the jail.



Sheriff – Jail Medical Costs
Sheriff Dustin D. Heuerman
FTE 0

Fund 2659	FY2023 Budget	FY2024 Budget
Revenue Total	\$20,010	\$10,010
Expenditure Total	\$20,010	\$10,010
Fund Balance	\$3,248	\$3,248

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.



Emergency Management Agency
Sheriff Dustin D. Heuerman
FTE 2

Fund 1080 - 043	FY2023 Budget	FY2024 Budget
Revenue Total	\$65,000	\$65,000
Expenditure Total	\$175,990	\$185,085

HIGHLIGHTS

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



Circuit Court
Judge Rosenbaum, Presiding
FTE 14

Fund 1080 - 031	FY2023 Budget	FY2024 Budget
Expenditure Total	\$1,168,862	\$1,364,638

HIGHLIGHTS

- Request to restore Administrative Legal Secretary position (AFCSME Grade F)
- Highest non-personnel expenditures are for mandated professional services
 - Court-ordered psychiatric evaluations
 - Non-English language interpreters for court appearances
 - Transcripts
 - Outside attorney appointments



Jury Commission 1080-032
Judge Rosenbaum, Presiding
FTE 2.5

Fund 1080 - 032	FY2023 Budget	FY2024 Budget
Expenditure Total	\$204,013	\$209,749

HIGHLIGHTS

- Petit juror pay budget impact memorandum sent to Board in March 2023
- Juror pay for longer trials increased in FY 2023
- Anticipated two-month jury trial in spring settled out of court



Law Library

Lori Hansen, Court Administrator

FTE 0

Fund 2092	FY2023 Budget	FY2024 Budget
Revenue Total	\$70,100	\$88,000
Expenditure Total	\$62,835	\$61,585
Fund Balance	\$176,454	\$202,869

HIGHLIGHTS

- Access to justice grant for FY22-23
 - Offsets costs of operating legal self-help center
- Retired attorney and JusticeCorps volunteers staff help center
- Average number of patrons assisted per month increased 123% over last year



Specialty Courts
Judge Dyer, Drug Court
FTE 1.0

Fund 2685	FY2023 Budget	FY2024 Budget
Revenue Total	\$77,051	\$58,600
Expenditure Total	\$85,684	\$312,484
Fund Balance	\$121,865	\$113,232

HIGHLIGHTS

- \$400,00 Adult, Redeploy Illinois grant, awarded in FY23
 - Receipt of funds expected in FY23
 - Expenditures to be determined for FY23 and FY24
- Mental Health Court under consideration
- Administrative Office of Illinois Courts (AOIC) reimburses coordinator's salary



Foreclosure Mediation
Lori Hansen, Court Administrator
FTE 0

Fund 2093	FY2023 Budget	FY2024 Budget
Revenue Total	\$10,040	\$10,250
Expenditure Total	\$7,900	\$5,350
Fund Balance	\$12,762	\$17,662

HIGHLIGHTS

- Non-profit organization coordinates program operations as of October 2022
 - Grant-funded
 - Fees should accumulate with fewer expenses
- \$100 Filing Fee as of 1/1/2022
- \$450 in fees collected in FY 2022
 - 152 residential foreclosures filed
- \$3,850 collected in FY 2023
 - 76 cases filed to date



Juvenile Detention Center
Director Shannon Siders
FTE 32

Fund 1080 - 051	FY2023 Budget	FY2024 Budget
Revenue Total	\$1,557,508	\$1,677,998
Expenditure Total	\$1,971,525	\$2,139,512

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 5% effective May 24, 2023. Projecting an increase of 5% effective May 24, 2024.
- Contract for resident food services increased by 61% due to the change in vendor. Projecting an increase of 5% effective May 1, 2024.



Court Services
Director Shannon Siders
FTE 30

Fund 1080 - 052	FY2023 Budget	FY2024 Budget
Revenue Total	\$988,271	\$1,066,945
Expenditure Total	\$1,853,658	\$2,007,110

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
Director Shannon Siders
FTE 0

Fund 2618	FY2023 Budget	FY2024 Budget
Revenue Total	\$330,000	\$327,500
Expenditure Total	\$424,000	\$424,000
Fund Balance	\$2,147,800	\$2,015,000

HIGHLIGHTS

- The Chief Judge authorizes expenditures from these funds in accordance with Supreme Court guidelines.
- AOIC will soon have new guidelines in place emphasizing that these funds strictly be spent on client services.
- This fund has historically been used to offset the General Fund impact of AOIC funding reductions for salary reimbursement.
- With the passing of the SAFE-T Act, revenues to this fund will likely decrease. It is unknown at this time what the impact will be.



Public Defender
Elisabeth Pollock
FTE 21

Fund 1080 - 036	FY2023 Budget	FY2024 Budget
Revenue Total	\$163,253	\$134,449
Expenditure Total	\$1,546,396	\$1,787,758

HIGHLIGHTS

- Performance
 - 13 of 16 positions staffed
 - Recruitment plans
 - Electronic filing and tech modernization
- New Budget Requests:
 - Two additional FTE are being requested – mitigation specialist, paralegal
 - Other expenses have increased – interpreter services and transcripts; transportation costs
 - New vehicle



Public Defender Automation
Elisabeth Pollock
FTE 21

Fund 2615	FY2023 Budget	FY2024 Budget
Revenue Total	\$650	\$3,640
Expenditure Total	\$650	\$3,640
Fund Balance	\$6,246	\$6,246

HIGHLIGHTS

The Automation Fund is fairly new, established in 2019, and is intended to defray the cost of automated record-keeping systems.

Thus far, the Public Defender's Office has not utilized this fund, but we plan to in FY24



State's Attorney's Office
Julia R. Rietz

Fund 1080 - 041	FY2023 Budget	FY2024 Budget
Revenue Total	\$914,754	\$569,487
Expenditure Total	\$2,745,642	\$2,923,685

OVERVIEW – The duties of the State's Attorney include, but are not limited to, the prosecution of all state traffic, misdemeanor, and felony offenses committed in Champaign County.

- The number of juvenile delinquency, violent felonies and major crimes are increasing in Champaign County.
- The demands on the State's Attorney's staff are increasing. Additionally, when the SAFE-T Act goes into effect September 18, 2023, so will the demands on the existing Assistant State's Attorneys, Victim Witness Advocates and Secretaries.
- The SAO receives a Violent Crime Victims Act grant that increased this FY from \$33,000 to \$37,000 but does not even cover the salary of one (1) of our three (3) Victim Witness Advocates.



State's Attorney's Office
Julia R. Rietz
Child Support Enforcement

Fund 1080 - 141	FY2023 Budget	FY2024 Budget
Revenue Total	\$331,315	\$337,942
Expenditure Total	\$394,056	\$396,016

OVERVIEW - The division continues to work as required to fulfill the obligations under the contract with Illinois Department of Healthcare and Family Services.

- The numbers of child support cases within Champaign County are increasing.
- The Child Support Enforcement Office had several vacancies (Assistant State's Attorney and Administrative Legal Secretary) and struggled to find qualified applicants to fill the job vacancies throughout the last and current FY.



State's Attorney's Office
Julia R. Rietz
Drug Asset Forfeiture

Fund 2621	FY2023 Budget	FY2024 Budget
Revenue Total	\$24,075	\$25,250
Expenditure Total	\$107,175	\$35,000
Fund Balance	\$75,606	\$65,856

OVERALL - The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies in the amount of 12.5% of funds recovered.

- The Drug Asset Forfeiture revenue FY23 is down 1/3 of what was projected, compared to FY22 (\$56,564.05) and FY21 (\$66,215.12)
- FY23 Revenue is currently \$12,510.24.
- State's Attorney spending appropriation in FY24 is decreased to preserve this fund.



State's Attorney's Office
Julia R. Rietz
Automation Fund

Fund 2633	FY2023 Budget	FY2024 Budget
Revenue Total	\$5,015	\$4,150
Expenditure Total	\$5,000	\$4,000
Fund Balance	\$7,594	\$7,744

OVERALL - The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office for establishing and maintaining automated record keeping systems.

- The Automation Fund revenue FY23 is less than what was projected, compared to FY22 (\$4,459) and FY21 (\$4,904)
- FY23 Revenue is currently \$2,606.
- State's Attorney spending appropriation in FY24 is decreased to preserve this fund.



State's Attorney's Office
Julia Rietz, State's Attorney

SAO Civil Division attorneys provide legal advice and services to all County Departments and a wide variety of boards, divisions, and joint ventures, *from A to Z*:

Administrative Services, Animal Control, Auditor, Board of Health, Board of Review, Children's Advocacy Center, Circuit Clerk, Circuit Court, Coroner, County Board, County Clerk & Recorder, Developmental Disabilities Board, Facilities, Finance, Emergency Management Agency, Geographic Information System Consortium, Highway, Information Technologies, Mental Health Board, Probation & Court Services, Planning & Zoning, Public Defender, Regional Planning Commission, RPC-Head Start, Sheriff, State's Attorney, Supervision of Assessments, Treasurer, Zoning Board of Appeals.



State's Attorney's Office Julia Rietz, State's Attorney

SAO Civil Division attorneys perform a wide variety of legal work involving a constantly expanding array of fields and topics, including but not limited to:

Abatements, ADA, Advice, Animal Control, ARPA, Assessments, Audits, Ballot Boxes, Benefits, Board Action, CDAP List, Certificates of Error, Civil Rights, Class Actions, Closed Meeting Minutes, Collective Bargaining Agreements, Compatibility of Offices, COVID, Collections, Complaints, Confidentiality, Conflicts of Interest, Constitutional Law, Contracts, Counseling, County Executive Form of Government, Crisis Intervention Team, Department Head Venting, Dispute Resolution, Drafting & Review, Drainage Districts, Drama, Easements, Elections, Employee Discipline & Grievances, Euthanasia, Expungements, Federal Regulations, Fees & Fines, Finance, Firearms Rights, FMLA, FOIA, GIS Data, Grants, Hazardous Materials, Head Start, HIPAA, Hunger Strikes, Indemnity Fund, Injunctions, Inmate Medical Care, Insurance, IGAs, Investigations, Jails, Jurisdiction Over Various Avian Species, Labor, Lawsuits, Leases, Legal Opinions, Legislative Updates, Levies, Liability Assessments, Liens, Litigation, Local Records Act, Mental Health Admissions, Merit Commission, Monitoring Outside Counsel, MOUs, New Holidays, Nuisances, Nursing Homes, Open Meetings Act, Opioid Settlements, Ordinances, Ordinance Violations, OSHA, PACE, Parental Leave, Personal Injury, Policy Review, Project Labor Agreements, Property Taxes, PTELL, Public Health, Questions, Quo Warranto, Railroads, Real Estate, Recording Fraud, Referenda, Research, Resolutions, RFPs/RFQs, Risk Management, RPC Programs, Salary Administration, Sales In Error, Sensitive Security Information, Settlements, Service of Process, Sheriff's Sales, Subpoenas, Statements of Economic Interest, Tax Exemptions, Tax Sales, Terminations, TIF Districts, Tornado Sirens, Torts, Utility Regulations, Veterans Assistance Commission, Voting Rights, Wind & Solar, Whistleblower Protection, Zoning...



State's Attorney's Office
Julia Rietz, State's Attorney

Cash bail in Illinois has been abolished, and the new pretrial release provisions of the SAFE-T Act go into effect September 18, 2023. Increased SAO duties will include:

- Rigorous new system for determining pretrial detention on non-monetary basis.
- New types of filings required for detention petition and hearing process.
- Accelerated victim contact and notice requirements, and additional victim services including assisting victims with orders of protection.

Criminal Division ASA workloads will bear the brunt of implementing the new system.

SAO needs +1 Administrative Legal Secretary and +1 Victim Witness Advocate.



State's Attorney's Office

Attorney Salary proposal: move salaries up to compare to Grade K

Internal Comparison

Title and Grade	Min	Mid	Max
Attorney (PD and SAO) Currently COMPARABLE to GRADE J	\$56,639	\$73,270	\$97,472
Grade K	\$63,709	\$79,657	\$95,584
Grade L – Lead Prosecutors, Division Chiefs, 1 st Assistant Public Defender	\$71,723	\$89,679	\$107,615

Education requirements for non-attorney Champaign County positions in Grades J and K:

High School	High School plus experience	Associates	Bachelors	Bachelors plus 2 -5 years experience	Post graduate degree
6	4	3	8 (3 in grade K)	13 (3 in grade K)	1 in grade K



State's Attorney's Office

Attorney Salaries: outside comparisons

ILLINOIS STATE'S ATTORNEYS OFFICES

It is an employee market – SAOs are competing for the same candidate pool

- Law School classes are smaller, law students are older and have established career paths – *fewer entry level candidates*
- Salary mobility comes from moving from office to office rather than through internal increases – *fewer incentives to stay put*

Sangamon Co. pop 194,734 – 2022 salary review and increase

- ASA 1 – entry level, increase from \$53,000 to \$64,000
- ASA 2 – increase from \$59,335 to \$70,000
- ASA 3 – increase from \$78,000 to \$85,000
- Senior Assistant SA – increase from \$79,500 to \$100,000
- Civil Division Chief – increase from \$114,000 to \$135,000



State's Attorney's Office Attorney Salary: Outside comparisons

- **Federal Government Assistant US Attorney**
 - Entry level, 0 to 2 years experience: Starting salary: \$66,385
 - Benefits include 401K with 5% matching
 - Max salary \$176,200 in 2022
- **City of Champaign**
 - Assistant City Attorney \$99,584.68 - \$127,016.24
 - Deputy City Attorney \$125,499.40 - \$160,060.16
- **Local private firms**
 - Entry level starting salary or draw from \$65,000 to \$80,000



State's Attorney's Office
Julia Rietz, State's Attorney

SAO Org Chart - Personnel Structure Changes

Group 1 (immediate, appropriations-neutral per long-time employee exits, savings) :

- 1 Legal Secretary (receptionist) → 1 Admin Legal Secretary (AFSCME, criminal)
- 1 Admin Legal Secretary → Senior Admin Legal Secretary (AFSCME, criminal)
- 1 Admin Legal Secretary → Senior Admin Legal Secretary (AFSCME, support)

Group 2 (additional appropriations requested)

- +1 Assistant State's Attorney (civil division)
- +1 Administrative Legal Secretary (AFSCME, criminal)
- +1 Victim Witness Advocate