

CHAMPAIGN COUNTY BOARD
COMMITTEE OF THE WHOLE –Finance/Justice/Highway Agenda
County of Champaign, Urbana, Illinois
Tuesday, March 13, 2012 – 6:00 p.m.

Lyle Shields Meeting Room, Brookens Administrative Center
1776 East Washington Street, Urbana, Illinois

Finance:

A. Budget Amendments & Transfers

1. Budget Amendment #12-00013 11-12
Fund/Dept: 641 ACCESS Initiative Grant-053 Mental Health Board
Increased Appropriations: \$500,000
Increased Revenue: None: from Fund Balance
Reason: to Increase the Contributions & Grants Line Item in Order to Implement Specific Program Components Necessary to Construct a System of Care for Youth with Serious Emotional Disturbance with multi-system involvement.
2. Budget Transfer #12-00002 13
Fund/Dept: 641 ACCESS Initiative-053 Mental Health Board
Total Amount: \$237,746
Reason: To Reduce Original Personnel Budget - Staffing Changes Were Made After December 1 to Allow for Staff to Work out of Contracting

B. Children's Advocacy Center

1. Request Approval of Application for Renewal & if Awarded, Acceptance of FY2013 Mental Health Board Grant 14-32

C. Facilities Director

1. Request Waiver of Hiring Freeze for a Maintenance Worker Position 33

D. County Administrator

1. General Corporate Fund FY2012 Budget Projection Report (*to be distributed*)
2. General Corporate Fund Budget Change Report (*to be distributed*)

E. Auditor

1. Monthly Report –February 2012 34-41

F. Treasurer

1. Monthly Report –February 2012- Reports are available on the Treasurer's webpage at <http://www.co.champaign.il.us/TREAS/reports.htm>
2. Resolution Authorizing the County Board Chair to Cancel a Mobile Home Certificate of Purchase, Permanent Parcel No. 14-023-0065 42
3. Resolution Authorizing the County Board Chair to Cancel a Mobile Home Certificate of Purchase, Permanent Parcel No. 23-043-0010 43
4. Resolution Authorizing the County Board Chair to Assign a Mobile Home Tax Sale Certificate of Purchase, Permanent Parcel No. 30-059-0009 44

G. Other Business

H. Chair's Report

I. Designation of Items to be Placed on County Board Consent Agenda



CHAMPAIGN COUNTY MENTAL HEALTH BOARD

**CHAMPAIGN COUNTY BOARD FOR CARE AND TREATMENT
OF PERSONS WITH A DEVELOPMENTAL DISABILITY**

MEMORANDUM

TO: Members of the Champaign County Board, Champaign County Auditor's Office and Champaign County Administrative Services

FROM: Peter Tracy

RE: Budget Amendment 12-013

DATE: 02/28/12

The following is the explanation for Budget Amendment 12-013:

In collaboration with the Illinois Department of Human Services (DHS), Division of Mental Health, the ACCESS Initiative is seeking authorization to increase the Contributions and Grants line item (533.92) by \$500,000 in order to implement specific program components necessary to construct a system of care for youth with serious emotional disturbance (SED) with multi-system involvement. These dollars will be used to enhance treatment intervention services, strengthen cultural and linguistic competence activities and support family and youth organization development.

CCMHB and ACCESS Initiative staff will be present to answer specific questions regarding this amendment.

REQUEST FOR BUDGET AMENDMENT

BA NO. 12-00013

FUND 641 ACCESS INITIATIVE GRANT DEPARTMENT 053 MENTAL HEALTH BOARD

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
641-053-533.92 CONTRIBUTIONS & GRANTS	684,529	684,529	1,184,529	500,000
TOTALS	684,529	684,529	1,184,529	500,000

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
TOTALS	0	0	0	0

EXPLANATION: PLEASE SEE ATTACHMENT FOR DETAILED EXPLANATION.

DATE SUBMITTED:

02/28/12

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

Deepest Crawford

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

REQUEST FOR BUDGET TRANSFER
NEEDING CHAMPAIGN COUNTY BOARD APPROVAL

BT NO. 12-00002

FUND 641 ACCESS INITIATIVE GRANT DEPARTMENT 053 MENTAL HEALTH BOARD

TO LINE ITEM:

FROM LINE ITEM:

NUMBER/TITLE	\$ AMOUNT	NUMBER/TITLE
641-053-533.92 CONTRIBUTIONS & GRANTS	175,125.	641-053-511.03 REG. FULL-TIME EMPLOYEES
641-053-533.92 CONTRIBUTIONS & GRANTS	13,784.	641-053-513.01 SOCIAL SECURITY-EMPLOYER
641-053-533.92 CONTRIBUTIONS & GRANTS	18,144.	641-053-513.02 IMRF - EMPLOYER COST
641-053-533.92 CONTRIBUTIONS & GRANTS	29,900.	641-053-513.06 EMPLOYEE HEALTH/LIFE INS
641-053-533.92 CONTRIBUTIONS & GRANTS	793.	641-053-513.05 UNEMPLOYMENT INSURANCE

EXPLANATION: TO REDUCE ORIGINAL PERSONNEL BUDGET. STAFFING CHANGES WERE MADE AFTER DECEMBER 1 TO ALLOW FOR STAFF TO WORK OUT OF CONTRACTING AGENCIES.

DATE SUBMITTED: 01-18-12

[Handwritten Signature]
 AUTHORIZED SIGNATURE

APPROVED BY PARENT COMMITTEE:

DATE: _____

* PLEASE SIGN IN BLUE INK *

APPROVED BY BUDGET AND FINANCE COMMITTEE:

DATE: _____



February 15, 2012

Mr. Brendan McGinty, Chair
Finance Committee
Champaign County Board Office
Brookens Administrative Center
1776 E. Washington Street
Urbana, IL 61802

RE: Application for FY 2013 Funding from the
Champaign County Mental Health Board

Dear Mr. McGinty and Committee Members:

Enclosed for the Committee's consideration is a copy of our application for continued grant funding from the Champaign County Mental Health Board. The deadline for submission of this application is February 17, 2012, and the funds will be awarded for the 12-month period beginning July 1, 2012. This application was approved by the CAC Governing Board at its meeting on January 26, 2012.

As you can see, we are requesting renewal of an existing grant. The Children's Advocacy Center has received a similar grant from the Mental Health Board in each of the last several years. Please note that there is no match requirement for this grant and that acceptance of the grant requires no financial contribution by Champaign County. In addition, renewal of this grant was contemplated during preparation of the FY 2012 County budget; therefore, a budget amendment will not be necessary.

Also enclosed is the Champaign County Application Form For Grant Consideration, Acceptance, Renewal/Extension, together with the required Financial Impact Statement.



NATIONAL
CHILDREN'S
ALLIANCE®

ACCREDITED
MEMBER

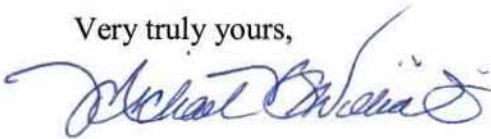
Champaign County Children's Advocacy Center
201 W. Kenyon Road, Suite 1 • Champaign, IL 61820 • Phone: 217.384.1266 • Fax: 217.344.1214

Mr. Brendan McGinty
February 15, 2012
Page Two

On behalf of the Children's Advocacy Center, I am requesting that the Committee approve the acceptance of this grant and forward its recommendation for acceptance to the full County Board.

Thank you for your time and consideration and I encourage you to contact me at 384-1266 if you have any questions or concerns regarding the enclosed application.

Very truly yours,

A handwritten signature in blue ink, appearing to read "Michael B. Williams". The signature is fluid and cursive, with a large initial "M" and a long, sweeping underline.

Michael B. Williams
Executive Director

Enclosures

**CHAMPAIGN COUNTY
APPLICATION FORM FOR
GRANT CONSIDERATION, ACCEPTANCE, RENEWAL/EXTENSION**

Department: Children's Advocacy Center

Grant Funding Agency: Champaign County Mental Health Board

Amount of Grant: \$37,080

Begin/End Dates for Grant Period: July 1, 2012 - June 30, 2013

Additional Staffing to be Provided by Grant: None

Application Deadline: February 17, 2012

Parent Committee Approval of Application: _____

Is this a new grant, or renewal or extension of an existing grant? Renewal

If renewal of existing grant, date grant was first obtained: 2000

Will the implementation of this grant have an effect of increased work loads for other departments? (i.e. increased caseloads, filings, etc.) _____ yes no

If yes, please summarize the anticipated impact: _____

Does the implementation of this grant require additional office space for your department that is not provided by the grant? _____ yes no

If yes, please summarize the anticipated space need: _____

Please check the following condition which applies to this grant application:

The activity or service provided can be terminated in the event the grant revenues are discontinued.

_____ The activity should, or could be, assumed by County (or specific fund) general and recurring operating funds. Departments are encouraged to seek additional sources or revenue to support the services prior to expiration of grant funding.

This Grant Application Form must be accompanied by a Financial Impact Statement. (See back of form)

All staff positions supported by these grant funds will exist only for the term award of grant, unless specific action is taken by the County Board to extend the position.

DATE: 02/15/2012

SIGNED: 
Department Head

Notice of Award of Grant Received on
Approved by Parent Committee: _____
Approved by County Board: _____
Approved by Grant Executive Committee: _____

lines updatedAction Processed.Submitted to Board X

Instructions

Programs

Name	Amount Requested ▲
Champaign County Children's Advocacy Cen	\$37,080
	\$37,080
	1 - 1

Spreadsheet | Print

Report Details

(Return to Reports / Application Home)

**Mental Health Board / Quarter Cent
Authorization and Cover Form**

Agency **Champaign County Children's Advocacy Center**
Fiscal Year **2013**

Status **Complete**
OK

Date Submitted 02/15/2012 09:57 AM
Submitted By MWILLIAMS

Report Lines

Additional Explanation (if desired by the Agency)

-
-

The person executing this Application on behalf of the Agency acknowledges that they have read and understand the terms herein and hereby warrant that they have the legal authority to submit this Application in behalf of the Agency, namely that he or she has been granted such authority by the Agency Board of Directors.

I Agree

-

Name of Chief Executive Officer who agreed
Michael B. Williams

-



02/15/2012

Report Details

signature

date

lines updatedAction Processed.Submitted to Board x

▶ Instructions

Report Details

(Return to Reports / Application Home)

Mental Health Board / Quarter Cent

Program Service Plan Part 1

Agency **Champaign County Children's Advocacy Center**

■ Program **Champaign County Children's Advocacy Cen (2013)**

Status **Complete**

OK

Date Submitted 02/10/2012 04:25 PM

Submitted By MWILLIAMS

Report Lines

Funding Source

CCMHB

-

Type of Contract

Grant

-

Description of Other Contract

-

-

Focus of Organization Application (CCMHB funding)

Mental Health

-

Focus of organization funding (for Quarter Cent for Public Safety Funding)

-

-

Total FTE assigned to program

2.00

-

CCMHB funded FTE assigned to program

0.45

-

Annual target number of unduplicated persons to be served

180

-

Target Population (400 words or less)

The Champaign County Children's Advocacy Center was established to provide a multidisciplinary response to allegations of sexual and serious physical abuse of minors under the age of 18 who live in, have lived in, or who are currently located in Champaign County. Services are offered free of charge to every child referred to the Center and their non-offending family members, regardless of whether a disclosure of abuse is made by the child.

Serious child physical abuse is defined as those cases with allegations listed under Level #1 Standards for Child Abuse and Neglect Investigations (DCFS Rule 300). Level #1 allegations of harm are: death, brain damage/skull fracture, multiple fractures or fractures suspicious of abuse, third degree burns, subdural hematoma, internal injuries, wounds, and torture. Level #1 allegations of child sexual abuse are: sexually transmitted diseases, sexual penetration, sexual exploitation, and sexual molestation.

Although the Champaign County Children's Advocacy Center was established for the coordination of child sexual and serious physical abuse cases in Champaign County, interview rooms are available to any investigator who needs to interview child victims of other serious crimes and/or child witnesses to serious crimes. The Executive Director also has discretion to allow use of the Center for interviews of children by investigators from other counties.

The Champaign County CAC is accredited by the National Children's Alliance. Accreditation by the NCA is recognition that the Center has achieved a level of multidisciplinary collaboration and coordinated service delivery that significantly improves the experience and well being of children who are subject to child abuse intervention.

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Required Eligibility criteria for funded services. (This statement must be retained in all plans submitted). CCMHB will contract with the AGENCY for services to individuals/families who meet the following criteria: (a) are residents of Champaign County as shown by address; (b) have evidence of a need for service based on an assessment; (c) have limited financial resources to meet the cost of their care.

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Services to be provided (400 words or less)

From its facilities at 201 W. Kenyon Road in Champaign, the Children's Advocacy Center provides a safe, agency-neutral space with assigned personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, and initiate victim and family healing. Referrals to the Children's Advocacy Center are made by law enforcement agencies and the Illinois Department of Children and Family Services.

Executive Director Michael Williams holds a Bachelor's degree from the University of Illinois and has over 20 years of experience working in the Champaign County justice system, including the past ten years as the Executive Director of the CAC. Case Manager Elaine Carter holds a Bachelor's degree from the University of Santa Clara and has more than 20 years of experience in the social services field, including just under six years as the CAC Case Manager.

In addition to providing comprehensive case management services, the CAC also assists in scheduling specialized medical evaluations; provides crisis intervention counseling services to clients and their non-offending family members; offers child victim support groups; maintains a comprehensive tracking system to receive and coordinate information concerning child sexual and serious physical abuse; coordinates monthly Multidisciplinary Team Case Review meetings and conducts other periodic reviews of open cases; coordinates and facilitates local and regional peer review for investigators who conduct child forensic interviews; participates in and coordinates community education and prevention services; and facilitates and funds, whenever possible, specialized training for personnel from local law enforcement departments, child welfare agencies, and social service providers.

Since March 1, 2010, the CAC has contracted with two licensed therapists, Joanna Kling and Christine Washo, to provide crisis intervention counseling services to children referred to the CAC and their non-offending family members. Ms. Kling earned a Master of Education in Counseling and Guidance from the University of Arizona, and Ms. Washo has a Master's degree in Social

Report Details

Work from the University of Illinois at Urbana-Champaign. In addition, Ms. Kling is a Licensed Clinical Professional Counselor and Ms. Washo is a Licensed Clinical Social Worker. Crisis intervention counseling services are funded through a grant from the Illinois Criminal Justice Information Authority and are provided at no cost to clients of the Children's Advocacy Center.

Access to services for Rural Residents (100 words or less)

Children and families referred to the Children's Advocacy Center who reside in the rural areas of Champaign County are eligible for all CAC services. Referring agencies typically ensure that families have transportation to the Center for the initial interview. The CAC Case Manager attempts to link families with services in or near their areas of residence and assists families with obtaining transportation for follow-up services.

PROGRAM PERFORMANCE MEASURES (See Instructions)

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Consumer Access (The text field displayed below approximates the space available for your response to this section)

To ensure timely access to services, CAC staff is accessible by pager 24 hours per day, providing the Multidisciplinary Team with immediate, round-the-clock access to the facility. Referrals to the CAC are made by law enforcement agencies and the Department of Children and Family Services in accordance with the CAC Protocol. Although participating agencies typically make arrangements to transport clients to the Center, the CAC Case Manager is also available to assist with transportation arrangements.

The Center's facility at 201 W. Kenyon Road in Champaign is located just south of Interstate 74, one block west of Neil Street. The CAC is within one block of a Mass Transit District bus stop. Ample, free parking, including designated handicapped parking, is adjacent to the facility. The main entrance to the CAC is handicapped accessible via a wheelchair ramp. The interior of the CAC is fully accessible and the CAC's private restroom is equipped with handicapped rails. CAC staff and Team members are available to ensure total physical accessibility of the facility and its amenities. The CAC rents its facilities from the Champaign-Urbana Public Health District. Proximity to the CUPHD benefits many of our clients who access healthcare services through the CUPHD and may encourage others to avail themselves of those services as well. To ensure the privacy and confidentiality of our clients, the CAC has separate entrances from the CUPHD. Entryways to the CAC are kept locked at all times and access to the facility is strictly controlled by CAC staff.

The CAC tracks local demographics utilizing a computerized database system. The CAC also has access to comprehensive state demographics from the Illinois Department of Children and Family Services, the Illinois Attorney General's Office and the Children's Advocacy Centers of Illinois, as well as national demographics from the National Children's Alliance. The Executive Director reviews local, state and national demographics to identify potential gaps in services and to ensure that the Center is responding appropriately to access issues.

The CAC has provisions for meeting the needs of non-English-speaking clients throughout the investigative process, medical examination, and follow-up services provided by the CAC. To the extent possible, all services are delivered in the family's language of choice. When necessary, the CAC accesses language interpreter services through various agencies and private parties. The CAC also maintains a list of sign language interpreters to provide assistance for the hearing impaired. The CAC and the Refugee Center have entered into a formal Cooperative Services Agreement to ensure access to services for non-English-speaking clients. The CAC also maintains a number of Spanish-language materials including books for children as well as informational/ educational brochures and pamphlets for parents.

The CAC will continue to address access issues raised in the Surgeon General's Report on Culture, Race and Ethnicity as well as the Shallcross Consultation by improving geographic availability of services, integrating services, improving language access, and coordinating care to vulnerable, high need groups.

In order to track and report consumer residency by zip code for PY 13, the Children's Advocacy Center includes that field in the database used to track clients referred to the Center. The CAC will continue to report that data to the CCMHB on a quarterly basis.

Consumer Outcomes (The text field displayed below approximates the space available for your response to this section)

The CAC tracks and measures consumer outcomes in a number of ways. First, the Case Manager, in consultation with the child's non-offending parent/caregiver, completes a comprehensive needs assessment for each case at the time of intake. The needs assessment serves as a pre-service measure of well-being, assists with the identification of child and family strengths, highlights

Report Details

areas of concern, and serves as a guide for identifying appropriate community-based services and making initial service referrals. The Case Manager tracks the ongoing progress of each client through frequent telephone, in-person, and written contacts. Regular monthly and case-specific Multidisciplinary Team case review meetings provide additional opportunities to measure post-service outcomes.

Prior to closure, the Case Manager first evaluates each case using established case closure criteria. If the Case Manager determines that the case is eligible for closure, she discusses that recommendation with the Executive Director, who grants final approval for closure. The CAC tracks the number of cases closed each month.

During 2011, a total of 110 client satisfaction surveys were mailed to parents/caregivers of children interviewed at the CAC. Surveys were mailed on a quarterly basis. The survey contained 8 questions and clients were also encouraged to share any comments or concerns they had about the Center or the services they received. A total of 22 completed surveys were returned. The response rate of 20.0% was identical to the previous year's response rate. The overwhelming number of responses reflected a high level of satisfaction by consumers. The following is representative of comments made by respondents: "I am glad to have the Children's Advocacy Center in Champaign County. Without their help, I would not know how to access all the helpful resources for my child and to get justice for her. Thank you from the bottom of my heart."

In November 2011, the annual Multidisciplinary Team (MDT) survey was sent to 66 members of the CAC Team. The survey contained 9 questions and Team members were also encouraged to share comments or suggestions. A total of 24 completed surveys were returned. The response rate of 36.4% was a 6.1% decrease over the previous year's response rate. As with the client satisfaction survey, the overwhelming number of responses to the MDT survey reflected a high level of satisfaction by Team members.

Results of both the client satisfaction and MDT surveys are reviewed by the CAC Executive Director and the CAC Governing Board and are an important vehicle for assessing the level of consumer satisfaction with the services being provided by the CAC and for ensuring that we are responding to the needs of the children and families we serve as well as the needs of our partners on the Multidisciplinary Team.

Participants in child victim support groups offered by the CAC are asked to complete entry and exit surveys, which are used to help us meet the needs of participants, to assist in planning group activities, to determine the usefulness of group activities, and to assess the effectiveness of the group facilitator. Participants are also asked to provide suggestions as well as optional demographic information.

Finally, Discharge Summaries completed by our crisis intervention counselors provide an additional opportunity for measuring consumer outcomes. The Discharge Summary includes the reason for care, treatment, services; number of sessions; outcome of treatment/change in functioning level; reason for discharge; and follow-up recommendations/linkage or community referrals.

Utilization/Production Data Narrative (Reference the data contained in the Part II Utilization/Production Data Form attached) (The text field displayed below approximates the space available for your response to this section)

New Treatment Plan Clients are defined as clients for whom assessments were completed during the reporting period and whose cases were staffed at a meeting of the Multidisciplinary Team during that same period. Service Contacts include New Treatment Plan Clients for whom assessments were completed and the Team met during the reporting period, as well as clients for whom assessments were completed but the Team had not yet met. Non-Treatment Plan Clients are non-victim siblings and witnesses interviewed at the CAC. Other includes children for whom the CAC is not providing case management services, juvenile suspects interviewed at the CAC, and courtesy usages of the facility for out-of-county investigations. Community Service Events include the annual Champions4Children Walk and Silent Witness ("Blue Kids") Campaign, public presentations (e.g., television and radio appearances, interviews for newspaper articles), consultations with community groups (e.g., presentations to other service providers, classroom presentations), and meetings with individuals or small groups to publicize or promote the program.

As noted in Part II of our Program Plan, actual numbers for Program Year 2011 met or exceeded targets for Total Treatment Plan Clients, Service Contacts and Other. Actual numbers for PY 2011 were less than 100% of the targets for Continuing Treatment Plan Clients, New Non-Treatment Plan Clients, and Community Service Events. Although the number of Continuing Treatment Plan Clients for PY 2011 was 25% less than projected, the overall number of Treatment Plan Clients met the target.

Thus far in PY 2012, a total of 76 children have been interviewed at the CAC. If that number is annualized, we would expect 152 children to be interviewed at the CAC in PY 2012. Although this would represent a decrease from the 10-year average of 208.3, it would be consistent with the decline in the number of children interviewed at the CAC over the past four years. On the other hand, given that the numbers of children interviewed at the CAC in October and November 2011 were significantly lower than the 10-year averages for those months, the actual number of children interviewed in PY 2012 may be higher than the annualized projection if the monthly averages for the remainder of the Program Year return to "normal." Based on PY 2012 utilization data thus far, we are revising our targets for New TPCs (from 120 to 100), for New NTPCs (from 40 to 35), for Service Contacts (from 125 to 115), and for CSEs (from 15 to 12). Targets for PY 2013 have also been adjusted accordingly.

In State FY 2010 (the most recent year for which statistics are available), 106 unique children in Champaign County were reported to DCFS as having been sexually abused. This is the continuation of a three-year downward trend. When compared to the

Report Details

number of children who were accepted for case management services at the CAC in CY 2011 (123) and factoring in a number of cases that were investigated by law enforcement without the involvement of DCFS, it appears that the DCFS prevalence data is a fairly accurate predictor of service utilization rates at the CAC.

Finally, Multidisciplinary Team Case Review Meetings were held each month in PY 2011 and each month thus far in PY 2012. In PY 2011, a total of 144 cases were reviewed (an average of 12.0 cases per month) and an average of 14.9 Team members attended each meeting. In the first two quarters of PY 2012, 61 cases were reviewed (an average of 10.2 cases per month) and an average of 14.0 Team members attended each meeting.

-

Unexpected or Unintended Results (optional) (200 words or less)

-

-

Client/Consumer Service Fees

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-

Are all clients asked to pay some fee?

No

-

Does the program use a sliding fee scale?

No

-

Sliding Fee Scale (if applicable)

-

-

Is program eligible and willing to participate in the Medicaid Community Mental Health Services Program (i.e., Part 132) or Medicaid services for substance abuse treatment under Part 77?

No

-

Fees to be paid by CCMHB (Service Category, Unit Specification, CCMHB Unit Rate)

-

-

Action Processed. X

Instructions

Utilization / Production Report

[Return to Application Home](#)

- Agency **Champaign County Children's Advocacy Center**
- Board **Mental Health Board / Quarter Cent**
- Program **Champaign County Children's Advocacy Cen (2013)**

Status Submitted

Date Submitted 02/10/2012 04:27 PM

Submitted By MWILLIAMS

Grant Program

	Past Year Actual	Past Year Target	This Year Actual (est)	This Year Target	Next Year Target
1. Continuing TPC	9	12	16	12	12
2. New TPC	123	120	100	100	110
3. Total TPC	132	132	116	112	122
4. Continuing NTPC	0	0	0	0	0
5. New NTPC	30	40	35	35	35
6. Total NTPC	30	40	35	35	35
7. Service Contacts	139	120	115	115	120
8. Community Service Events	11	15	12	12	12
9. Other	22	15	20	20	20

Fee for Service Program

	Past Year Actual	This Year (12 mth est.)	Next Year Target Levels
1. Unduplicated number of persons served	184	171	180
2. Unduplicated number of persons served under CCMHB Funding (if different from 1)	171	158	165

Action Processed. ×

▶ **Instructions**

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■ **Operating Fund Revenue**

■ Agency **Champaign County Children's Advocacy Center**

■ Board **Mental Health Board / Quarter Cent**

■ Program **Champaign County Children's Advocacy Cen (2013)**

Status **Complete**

Date Submitted 02/10/2012 04:28 PM

Submitted By MWILLIAMS

Operating Fund Revenue

Revenue	Total Agency Budget	Total Budget for CCMHB Contract	CCMHB Budgeted Revenue
1 CC United Way Allocation			
2 U Way Designated Donations			
3 Contributions	\$500		
4 Special Events / Fundraising	\$7,000		
5 Contrib / Assoc Organizations			
6 Allocations Other U-Way			
7 Grants - CCMHB	\$37,080	\$37,080	\$37,080
7.01 Grants - Illinois Attorney General	\$14,535		
7.02 Grants - Illinois Criminal Justice Information Authority	\$50,338		
7.03 Grants - Illinois Department of Children & Family Services	\$68,425		
7.04 Grants - National Children's Alliance	\$10,000		
8 Membership Dues			
9 Program Service Fees - CCMHB			
10 Sales of Goods and Services			
11 Interest Income	\$31		
12 Rental Income			
13 In-Kind Contributions			
14 Miscellaneous			

1 - 18

Please list individual revenue sources (do not combine sources) Add lines as necessary

Total Revenue

Total Agency Budget **\$187,909**

Total Budget for CCMHB Contract **\$37,080**

CCMHB Budgeted Revenue **\$37,080**

Action Processed. x

▶ Instructions

(Return to Reports / Application Home)

■ Operating Fund Expenses

- Agency Champaign County Children's Advocacy Center
- Board Mental Health Board / Quarter Cent
- Program Champaign County Children's Advocacy Cen (2013)

Status Complete

Date Submitted 02/10/2012 04:29 PM

Submitted By MWILLIAMS

Operating Fund Expenses

Expenses	Total Agency Budget	Total Budget for CCMHB Contract	CCMHB Budgeted Expenses
1 Salaries / Wages	\$84,572	\$22,427	\$22,427
2 Payroll Taxes / Benefits	\$30,544	\$14,153	\$14,153
3 Professional Fees / Consultants	\$43,338		
4 Client Wages / Benefits			
5 Consumables	\$1,500		
6 General Operating	\$5,810		
7 Occupancy	\$1,960		
8 Conferences / Staff Development	\$500		
9 Local Transportation	\$500		
10 Specific Assistance			
11 Equipment Purchases			
12 Lease / Rental	\$17,285		
13 Membership Dues	\$900	\$500	\$500
14 Interest Expense			
15 Fund Raising Activities	\$1,000		
16 Cost of Production			
17 Miscellaneous			
18 Depreciation			

1 - 18

Total Expenses	Total Revenue	Excess (Deficit) Expenses over Revenue
Total Agency Budget \$187,909	\$187,909	\$0
Total Budget for CCMHB Contract \$37,080	\$37,080	\$0
CCMHB Budgeted Expenses \$37,080	\$37,080	\$0

Action Processed. X

Instructions

Personnel Form

([Return to Application Home](#))

- Agency **Champaign County Children's Advocacy Center**
- Board **Mental Health Board / Quarter Cent**
- Program **Champaign County Children's Advocacy Cen (2013)** ■ Fiscal Year **2013**

Status Submitted

Date Submitted 02/10/2012 04:33 PM

Submitted By MWILLIAMS

Indirect Personnel

Title	Name	Total Agency FTE	Total Agency Salary	Total Program FTE	Total Program Salary	CCMHB Funded FTE	CCMHB Funded Salary ▲
Executive Director	Michael B. Williams	1.00	\$49,628	1.00	\$49,628	0.45	\$22,427
							1 - 1

Indirect Totals

Total Agency FTE	1.00	Total Agency Salary	\$49,628	Total Program FTE	1.00	Total Program Salary	\$49,628	Total CCMHB FTE	0.45	Total CCMHB Salary	\$22,427
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Direct Personnel

Title	Name	Total Agency FTE	Total Agency Salary	Total Program FTE	Total Program Salary	CCMHB Funded FTE	CCMHB Funded Salary
Case Manager	Elaine Carter	1.00	\$34,944	1.00	\$34,944	0.00	\$0
							1 - 1

Direct Totals

Total Agency FTE	1.00	Total Agency Salary	\$34,944	Total Program FTE	1.00	Total Program Salary	\$34,944	Total CCMHB FTE	0.00	Total CCMHB Salary	\$0
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lines updatedAction Processed.Submitted to Board X

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Report Details

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Mental Health Board / Quarter Cent

Budget Narrative

Agency Champaign County Children's Advocacy Center

Program Champaign County Children's Advocacy Cen (2013)

Status Complete

OK

Date Submitted 02/10/2012 04:46 PM

Submitted By MWILLIAMS

Report Lines

Budget Narrative

Applicants must provide a budget narrative that explains each item listed in the budget for CCMHB, CCDDDB or JYPD/QC funds and how the amount was calculated. Executive Directors, Agency Program Directors and Fiscal Officers should participate in the development of the budget narrative. Format of the narrative is to include the line item, cost and one or two sentences to describe use of the funds in relation to the program and how the cost was determined. See below for more details.

Line items not thoroughly justified in relation to the program may be deleted from the approved budget. The numbers listed in the budget narrative must match those presented on the financial forms - revenue, expense or personnel.

Revenue (The text field displayed below approximates the space available for your response to this section)

The revenue requested from the Champaign County Mental Health Board for Program Year 2013 (\$37,080) is consistent with contracts entered into for Program Years 2005-12. The Children's Advocacy Center also received funding from the CCMHB in Fiscal Years 2001-2004.

The Children's Advocacy Center anticipates receiving funding from the following other sources in FY 2013: the Illinois Attorney General (\$14,535), the Illinois Department of Children & Family Services (\$68,425), the Illinois Criminal Justice Information Authority (\$50,338), and the National Children's Alliance/Children's Advocacy Centers of Illinois (\$10,000). These are long-standing grants/contracts and we anticipate that each of them will remain stable for the foreseeable future. However, we would note that the grant from the Attorney General has been cut in each of the last two fiscal years. It is unknown whether or not additional cuts will be made by the Attorney General in FY13.

The CAC also expects to receive additional revenue from fundraising efforts (i.e., the Champions4Children Walk and the Annual Shooter's Benefit Poker Run & Auction) as well as voluntary assessments paid by local law enforcement agencies that conduct interviews at the Center.

Expense (The text field displayed below approximates the space available for your response to this section)

Membership Dues: The Champaign County Children's Advocacy Center proposes to use \$500 in CCMHB funding to pay our annual membership dues to the National Children's Alliance. Membership in and accreditation by the National Children's Alliance

Report Details

is critical to our ability to qualify for other funding (e.g., the Illinois Department of Children & Family Services, the Illinois Attorney General, and the Children's Advocacy Centers of Illinois). Accreditation by the National Children's Alliance also ensures clients, users of the Center, and funders that the Champaign County CAC meets the highest standards of the profession.

No other sources of revenue will be used to pay for membership dues to the National Children's Alliance.

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Personnel (The text field displayed below approximates the space available for your response to this section)

1. Salaries/Wages:

Projected expenditures of CCMHB funds for this line item total \$22,427.00, which represents approximately 45.2% of the Executive Director's projected FY 2013 salary of \$49,627.50. The projected FY 2013 salary is based on an hourly rate of \$25.45 for the period 07/01/2012 to 06/30/2013 (260 days x 7.5 hours/day x \$25.45/hour = \$49,627.50). The remainder of the Executive Director's salary will be funded by renewed contracts/grants with the Illinois Department of Children & Family Services and the National Children's Alliance as well as with assessments paid by local law enforcement agencies and revenues from fundraising efforts.

NOTE: Salary increases for FY 2013 have not yet been considered by the CAC Governing Board. At this point, we are not projecting any salary increases for FY 2013.

As Executive Director, Michael Williams oversees the daily operations of the Children's Advocacy Center and directs the administrative functions of the agency to ensure the provision of a coordinated, timely, comprehensive and multidisciplinary response to allegations of child sexual assault and serious physical abuse in a safe, agency-neutral, child-focused setting. The Executive Director works with the Governing Board to establish policies and programs; assumes responsibility for the development and administration of standards and procedures related to personnel, including staff development, budget and physical facilities; identifies and develops recommendations/applications of funding sources; establishes and maintains relationships with other agencies and organizations in the community toward meeting the Center's mission statement; prepares, distributes and maintains a variety of reports; directs and coordinates fundraising, public relations, and fact finding or research activities; directly supervises the Case Manager, interns and volunteers; works with the Governing Board in hiring and appraising performance of employees; and trains, plans, assigns and directs work of employees.

2. Payroll Taxes/Benefits:

Projected expenditures of CCMHB funds for this line item total \$14,153.00, which represents 85.2% of the estimated FY 2013 fringe benefits to be paid on behalf of the Executive Director. Those benefits include:

Social Security (7.65%) \$3,796.50
IMRF (10.07%) 4,997.49
Unemployment 725.46
Health Insurance
\$558/month (Jul-Nov) 2,790.00
\$575/month (Dec-Jun) 4,025.00
Life Insurance (\$2.60/month) 31.20
Workers' Compensation (\$.49/\$100) 243.17
TOTAL \$16,608.82

The remainder of the Executive Director's fringe benefits will be funded with assessments paid by local law enforcement agencies and with revenue from fundraising efforts.

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Additional Comments (The text field displayed below approximates the space available for your response to this section)

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Board Member List

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■ Agency **Champaign County Children's Advocacy Center**■ Board **Mental Health Board / Quarter Cent**Fiscal Year **2013**

Status Submitted

Date Submitted 02/10/2012 04:11 PM

Submitted By MWILLIAMS

Board Members

Position	Name	Address	Phone	Employer	Term Ends
President	Julia Rietz, State's Attorney	Courthouse, 101 E. Main Street Urbana, IL 61801	384-3733	Champaign County State's Attorney's Office	29-NOV-12
-	Tamela Atwood, Child Protection Supervisor	508 S. Race Street Urbana, IL 61801	278-5400	Illinois Department of Children & Family Services	-
Secretary/Treasurer	Dr. Kathleen Buetow	Carle Clinic, 1818 E. Windsor Road Urbana, IL 61802	255-9700	Carle Clinic	29-NOV-12
-	Chief Patrick Connolly	400 S. Vine Street Urbana, IL 61801	384-2330	Urbana Police Department	-
-	Chief Paul Farber	109 E. Grove Street Rantoul, IL 61866	893-0988	Rantoul Police Department	-
-	Sheila Ferguson, Chief Executive Officer	1801 Fox Drive Champaign, IL 61820	398-8080	Community Elements	-
-	Interim Chief Holly Nearing	82 E. University Avenue Champaign, IL 61820	351-4552	Champaign Police Department	-
-	Chief Michael Metzler	303 E. Oak Street Mahomet, IL 61853	586-5533	Mahomet Police Department	-
-	Joseph Gordon, Director	Courthouse, 101 E. Main Street Urbana, IL 61801	384-3753	Champaign County Probation & Court Services Department	-
-	Lt. Greg Lindemulder	2125 S. First Street Champaign, IL 61820	278-5000	Illinois State Police - Investigations - Zone 5	-
-	Interim Chief Jeff Christiansen	1110 W. Springfield Avenue Urbana, IL 61801	333-1216	University of Illinois Police Department	-
-	Jane Quinlan, Superintendent	200 S. Fredrick Street Rantoul, IL 61866	893-3219	Regional Office of Education	-
-	Dr. Deborah Townsend	809 W. Clark Street Champaign, IL 61820	352-8885	Champaign County Mental Health Board	-
-	Sheriff Daniel Walsh	204 E. Main Street Urbana, IL 61801	384-1204	Champaign County Sheriff's Office	-

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**Mental Health Board / Quarter Cent
Agreement for Interagency Cooperation**

Agency **Champaign County Children's Advocacy Center**

Fiscal Year **2013**

Status **Complete**

OK

Date Submitted 02/10/2012 04:13 PM

Submitted By MWILLIAMS

Report Lines

The above agency does hereby affirm its commitment to cooperation in the planning, delivery and evaluation of comprehensive services for the residents of Champaign County. In demonstration of this commitment, the above named agency agrees to:

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-

1. Receive for service eligible consumers referred by other agencies, subject to the above named agency's admission policy and procedures.
2. Transfer or refer consumers without delay to other mental health, developmental disabilities and substance abuse agencies whenever such a transfer or referral is clinically indicated and is in the best interest of the consumer, and when informed consent has been obtained from the consumer or when legally prescribed involuntary commitment procedures have been observed.
3. Make available, upon obtaining consent for release of information, necessary clinical information concerning a consumer, which was obtained by the above named agency to those responsible for that consumer's care within another mental health, developmental disabilities or substance abuse agency.
4. Where service from more than one agency is indicated, and with consumer consent, collaborate with other agency(ies) in service planning and delivery or through consultation, and allow access to consumer in residential or day setting when practicable and clinically indicated.
5. For Champaign County, recognize the Champaign County Mental Health Board (CCMHB) as the designated unit of local government for mental health, developmental disabilities and substance abuse planning, coordinating and priority setting.
6. Provide input into the development of the CCMHB's One and Three-Year Plans.
7. Provide those elements of comprehensive mental health, developmental disabilities and substance abuse services, which are contained in the Agency Program and Financial Plan, and maintain facilities for those purposes.
8. Cooperate with other mental health, developmental disabilities and substance abuse agencies and such other agencies as appropriate in developing and maintaining an integrated program of mental health, developmental disabilities and substance abuse services for residents of Champaign County.
9. Develop and maintain written working agreements specifying at a minimum the areas of interaction between the agencies, procedures for carrying out these interactions in an efficient and effective manner and any contractual obligations. These agreements are to be reviewed by participating agencies at least every three years.

Agreement for Interagency Cooperation – Page 2

- 10. Keep the CCMHB informed of any perceived needs for changes in the system of available mental health, developmental disabilities and substance abuse services and any agency plans to address those needs including applications for new or for substantially increased revenue from other funders.**
- 11. Collect and make available to the CCMHB and other appropriate agencies statistical, evaluation, progress, cost and other information necessary to assure compliance with this Agreement.**
- 12. Maintain active participation in the Mental Health Agencies Council to foster collaboration in support of a comprehensive system of care.**

Approval

Approved this 26th day of January, 2012

-

Board President Name

State's Attorney Julia Rietz

-

Executive Director Name

Michael B. Williams

-



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 EAST WASHINGTON
URBANA, IL 61802
(217) 384-3776
(217) 384-3765 – PHYSICAL PLANT
(217) 384-3896 – FAX
(217) 384-3864 – TDD
Website: www.co.champaign.il.us

ADMINISTRATIVE SUPPORT
INFORMATION TECHNOLOGY
MICROGRAPHICS
PURCHASING
PHYSICAL PLANT
SALARY ADMINISTRATION

DATE: 3-2-2012

TO: Brendan McGinty, Deputy Chair County Finance and Champaign County Board
Committee of the Whole

FROM: Alan Reinhart, Facilities Director

RE: Physical Plant Vacancy

On March 1, 2012, a Maintenance Worker resigned. With the arrival of spring approaching quickly and this being the highest work load season for the Physical Plant, being short of staff will be difficult. Cleaning and start up of every building air conditioning system will be taking place soon. It is difficult to manage the daily demands for repairs and maintenance of the County facilities when not fully staffed without the extra work required for spring.

I would therefore request your approval to waive the 3 month hiring freeze waiting period to fill this position as soon as possible.

Thank you for your consideration of this request.

CHAMPAIGN COUNTY
 AUDITOR'S REPORT TO COUNTY BOARD
 PERIOD ENDING 2/29/12

PAGE 1

FUND	NAME	F Y 2 0 1 1				F Y 2 0 1 2					
		BUDGET- CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	
074	2003 NURS HM BOND DBT SRV	6,232,737	156	6,228,809	100	1,471,363	1,471,363	0	144	314	22
	REVENUE	6,200,768	485	6,089,431	98	1,625,258	1,625,258	0	485	356,571	
	EXPENDITURE										
075	REGIONAL PLANNING COMM	15,287,304	859,044	11,032,025	72	12,721,628	12,764,843	43,215	1,241,437	2,216,817	17
	REVENUE	16,227,104	809,808	10,878,683	67	14,065,165	14,108,380	43,215	907,878	2,372,832	17
	EXPENDITURE										
076	TORT IMMUNITY TAX FUND	1,118,682	0	1,116,592	100	1,147,135	1,147,135	0	0	0	0
	REVENUE	1,502,000	57,062	1,444,791	96	1,495,040	1,495,040	0	59,838	118,863	8
	EXPENDITURE										

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	-BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	336,968	62,366	310,456	92	313,750	313,750	0	56,522	68,556	22
	EXPENDITURE	271,833	21,020	268,806	99	290,151	304,151	14,000	18,423	99,938	33
013	DEBT SERVICE										
	REVENUE	710,688	33,602	403,209	57	708,708	708,708	0	33,586	67,172	9
	EXPENDITURE	403,261	0	401,526	100	401,437	401,437	0	0	236,954	59
016	ADMINISTRATIVE SERVICES										
	REVENUE	144,426	3,471	56,397	39	83,220	83,220	0	3,607	7,307	9
	EXPENDITURE	1,011,941	104,847	975,286	96	613,248	613,248	0	31,405	140,516	23
017	COOPERATIVE EXTENSION SRV										
	REVENUE	399,056	0	398,945	100	408,991	408,991	0	0	0	
	EXPENDITURE	399,056	0	398,766	100	408,991	408,991	0	0	179	
020	AUDITOR										
	REVENUE	111,504	0	157,207	141	102,600	102,600	0	0	0	
	EXPENDITURE	326,688	21,006	324,871	99	336,757	336,757	0	25,129	75,062	22
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	122,317	10,958	121,320	99	117,567	117,567	0	8,471	26,010	22
022	COUNTY CLERK										
	REVENUE	275,462	25,103	338,335	123	302,330	302,330	0	21,679	48,129	16
	EXPENDITURE	847,550	43,303	814,307	96	961,264	961,264	0	47,588	182,485	19
023	RECORDER										
	REVENUE	1,484,928	70,171	1,522,730	103	1,425,703	1,425,703	0	99,882	380,906	27
	EXPENDITURE	916,331	36,136	909,236	99	864,951	864,951	0	156,978	332,071	38
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	42,675	2	62,112	146	35,293	35,293	0	2,819	5,589	16
	EXPENDITURE	411,093	21,390	378,382	92	353,768	353,768	0	25,468	73,654	21
026	COUNTY TREASURER										
	REVENUE	764,950	1,774	707,053	92	713,100	713,100	0	4,417	8,990	1
	EXPENDITURE	253,367	17,932	252,902	100	258,101	258,101	0	18,280	55,661	22
028	INFORMATION TECHNOLOGY										
	REVENUE	0	0	94,023	N.A.	107,586	107,586	0	236	784	1
	EXPENDITURE	401,317	0	385,179	96	803,111	803,111	0	60,254	161,783	20
030	CIRCUIT CLERK										
	REVENUE	2,112,645	152,321	1,968,722	93	2,024,500	2,024,500	0	136,732	278,718	14
	EXPENDITURE	1,114,804	75,683	1,090,988	98	1,091,741	1,091,741	0	81,967	231,280	21
031	CIRCUIT COURT										
	REVENUE	1,000	0	328	33	0	0	0	0	0	
	EXPENDITURE	1,030,427	72,792	1,026,101	100	1,039,084	1,039,084	0	78,029	243,555	23

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
080	GENERAL CORPORATE	(CONTINUED)									
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	32,147	1,738	24,347	76	32,289	32,289	0	2,463	5,492	17
036	PUBLIC DEFENDER										
	REVENUE	127,358	11,075	215,518	169	235,289	235,289	0	18,360	25,605	11
	EXPENDITURE	997,362	73,467	988,407	99	1,045,091	1,045,091	0	71,320	228,830	22
040	SHERIFF										
	REVENUE	936,465	39,885	1,005,365	107	964,300	964,300	0	68,985	222,905	23
	EXPENDITURE	4,510,219	256,852	4,376,712	97	4,449,876	4,451,876	2,000	306,681	962,386	22
041	STATES ATTORNEY										
	REVENUE	1,469,978	106,356	1,249,391	85	1,433,808	1,433,808	0	145,931	255,545	18
	EXPENDITURE	2,060,516	149,332	2,041,115	99	2,085,798	2,088,798	3,000	155,035	480,393	23
042	CORONER										
	REVENUE	42,726	4,271	46,354	108	51,250	51,250	0	6,509	9,867	19
	EXPENDITURE	500,197	34,606	499,190	100	460,412	460,412	0	37,065	108,903	24
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	51,548	6,525	157,791	306	52,000	52,000	0	0	25	
	EXPENDITURE	146,650	19,896	129,123	88	123,783	123,783	0	9,053	18,998	15
051	JUVENILE DETENTION CENTER										
	REVENUE	935,549	0	1,309,009	140	932,749	932,749	0	124,419	126,183	14
	EXPENDITURE	1,592,312	116,040	1,562,014	98	1,594,329	1,594,329	0	115,776	346,208	22
052	COURT SERVICES -PROBATION										
	REVENUE	477,232	0	634,412	133	477,232	477,232	0	22,576	22,576	5
	EXPENDITURE	1,418,905	104,483	1,396,318	98	1,421,419	1,421,419	0	107,530	304,895	21
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	22,672	2,822	21,666	96	20,025	20,025	0	2,933	4,138	21
071	PUBLIC PROPERTIES										
	REVENUE	1,615,593	17,646	1,769,973	110	1,315,676	1,315,676	0	91,255	201,116	15
	EXPENDITURE	2,897,517	268,108	2,815,823	97	2,919,840	2,919,840	0	228,896	668,188	23
075	GENERAL COUNTY										
	REVENUE	17,855,635	920,591	18,244,617	102	18,438,984	18,438,984	0	663,610	1,571,555	9
	EXPENDITURE	3,052,119	421,652	2,914,420	95	3,212,767	3,212,767	0	217,781	705,417	22
077	ZONING AND ENFORCEMENT										
	REVENUE	59,025	1,966	56,643	96	170,700	170,700	0	2,741	4,445	3
	EXPENDITURE	346,153	25,682	296,127	86	336,077	336,077	0	26,970	62,371	19
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	209,062	0	199,267	95	213,214	213,214	0	0	0	

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
080	GENERAL CORPORATE	(CONTINUED)									
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	57,883	0	50,962	88	57,883	57,883	0	0	0	
	EXPENDITURE	50,077	3,853	47,509	95	50,521	50,521	0	3,649	10,250	20
140	CORRECTIONAL CENTER										
	REVENUE	865,216	68,639	781,916	90	825,016	825,016	0	53,699	104,708	13
	EXPENDITURE	5,667,813	347,132	5,634,852	99	5,785,215	5,783,215	2,000-	443,210	1,189,434	21
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	371,261	24,866	341,321	92	371,024	371,024	0	26,412	52,098	14
	EXPENDITURE	379,084	26,079	351,305	93	369,356	369,356	0	26,005	71,316	19
TOTAL	GENERAL CORPORATE										
	REVENUE	31,249,771	24,866	31,882,790	102	31,551,692	31,551,692	0	1,583,977	3,462,779	11
	EXPENDITURE	31,392,790	26,079	30,645,865	98	31,660,183	31,677,183	17,000	2,306,359	7,026,367	22

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS- YEAR-TO DATE	YTD %
081	NURSING HOME										
	REVENUE	15,296,331	1,161,423	14,234,071	93	14,997,726	14,997,726	0	2,455	4,509	
	EXPENDITURE	15,796,464	962,776	14,219,895	90	14,522,511	14,522,511	0	902,099	2,828,082	19
083	COUNTY HIGHWAY										
	REVENUE	2,771,924	874	2,476,351	89	2,647,044	2,647,044	0	105,607	249,905	9
	EXPENDITURE	2,891,102	198,118	2,818,844	98	2,645,862	2,645,862	0	190,054	447,993	17
084	COUNTY BRIDGE										
	REVENUE	1,058,646	147	1,132,453	107	1,067,174	1,067,174	0	6,108	6,247	1
	EXPENDITURE	1,031,000	23,241	458,330	44	1,066,000	1,066,000	0	66,559	218,365	20
085	COUNTY MOTOR FUEL TAX										
	REVENUE	2,721,643	181,414	2,846,127	105	2,827,876	2,827,876	0	174,277	344,139	12
	EXPENDITURE	3,775,404	217,158	3,466,038	92	2,827,205	2,827,205	0	138,013	262,829	9
088	ILL.MUNICIPAL RETIREMENT										
	REVENUE	4,883,414	54,194	4,711,298	96	4,839,122	4,839,122	0	104,704	376,344	8
	EXPENDITURE	4,884,984	320,522	4,646,775	95	4,820,774	4,820,774	0	333,842	1,014,541	21
089	COUNTY PUBLIC HEALTH FUND										
	REVENUE	1,304,310	17,235	1,285,544	99	1,317,053	1,317,053	0	17,339	218,676	17
	EXPENDITURE	1,304,310	116,029	1,291,485	99	1,316,561	1,379,459	62,898	63,712	133,974	10
090	MENTAL HEALTH										
	REVENUE	4,079,037	31,005	4,116,528	101	4,060,124	4,060,124	0	26,282	80,083	2
	EXPENDITURE	4,079,037	308,495	3,943,061	97	4,060,124	4,060,124	0	295,324	908,630	22
091	ANIMAL CONTROL										
	REVENUE	483,649	87,331	574,015	119	584,765	584,765	0	46,425	114,068	20
	EXPENDITURE	530,109	36,353	509,893	96	579,741	579,741	0	37,304	102,602	18
092	LAW LIBRARY										
	REVENUE	68,225	5,309	65,943	97	68,100	68,100	0	5,388	10,036	15
	EXPENDITURE	84,256	6,967	83,486	99	74,282	74,282	0	5,281	12,998	17
103	HWY FED AID MATCHING FUND										
	REVENUE	8,323	34	8,453	102	7,303	7,303	0	4	88	1
	EXPENDITURE	0	0	0		0	0	0	0	0	
104	EARLY CHILDHOOD FUND										
	REVENUE	7,279,475	517,905	6,999,175	96	7,859,795	7,859,795	0	773,245	1,453,936	18
	EXPENDITURE	7,275,125	568,704	6,425,494	88	7,779,740	7,779,740	0	539,766	1,458,965	19
105	CAPITAL ASSET REPLCMT FND										
	REVENUE	273,511	102	201,978	74	243,290	243,290	0	78	10,136	4
	EXPENDITURE	956,983	1,989	484,666	51	843,747	873,230	29,483	2,813	40,889	5
106	PUBL SAFETY SALES TAX FND										
	REVENUE	4,512,403	379,558	4,538,937	101	4,508,507	4,508,507	0	514,429	883,576	20
	EXPENDITURE	4,211,132	185,947	3,930,362	93	4,428,826	4,658,826	230,000	122,189	2,847,508	61
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	282,100	33	252,926	90	252,000	252,000	0	22,287	45,674	18
	EXPENDITURE	316,162	17,854	311,004	98	272,860	272,860	0	17,854	57,241	21

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,585,739	114	3,575,053	100	3,677,507	3,677,507	0	109	245	
	EXPENDITURE	3,588,739	292,698	3,550,078	99	3,675,382	3,675,382	0	295,901	884,536	24
109	DELINQ PREVENTN GRNT FUND										
	REVENUE	203,116	11	203,220	100	203,116	203,116	0	12	0	
	EXPENDITURE	203,116	17,608	199,626	98	203,116	203,116	0	92,884	128,100	63
188	SOCIAL SECURITY FUND										
	REVENUE	2,770,393	45,949	2,573,369	93	2,778,005	2,778,005	0	89,382	210,699	8
	EXPENDITURE	2,766,542	195,978	2,596,306	94	2,774,005	2,774,005	0	195,240	566,980	20
303	COURT COMPLEX CONSTR FUND										
	REVENUE	1,200	82	622	52	2,000	2,000	0	79	142	7
	EXPENDITURE	0	0	0		100,000	163,200	63,200	31,367	31,642	19
304	HIGHWAY FACILTY CONST FND										
	REVENUE	0	12	89		450	450	0	13	23	5
	EXPENDITURE	0	0	0		0	0	0	0	0	
305	202 ART BARTELL BLDG CNST										
	REVENUE	2,200,200	51	2,004,881	91	250	250	0	37	67	27
	EXPENDITURE	2,200,000	226,161	1,541,819	70	472,816	472,816	0	5,587	5,587	1
350	HWY FACIL BOND DEBT SERV										
	REVENUE	199,663	0	199,968	100	202,995	202,995	0	0	10	
	EXPENDITURE	199,600	0	198,095	99	198,119	198,119	0	0	177,206	89
474	RPC USDA REVOLVING LOANS										
	REVENUE	551,750	19	225		500,000	500,000	0	20	38	
	EXPENDITURE	115,000	0	333		110,000	110,000	0	0	0	
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	521,700	126,810	365,288	70	438,450	438,450	0	64,465	88,458	20
	EXPENDITURE	525,000	12,470	155,984	30	438,000	438,000	0	6,802	13,958	3
476	SELF-FUNDED INSURANCE										
	REVENUE	1,955,373	111,075	2,038,360	104	2,137,800	2,137,800	0	100,216	184,548	9
	EXPENDITURE	1,890,762	51,537	1,429,723	76	1,912,613	1,912,613	0	26,551	717,871	38
610	WORKING CASH FUND										
	REVENUE	1,700	42	383	23	400	400	0	40	81	20
	EXPENDITURE	1,700	0	383	23	400	400	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	12,000	470	9,348	78	8,500	8,500	0	490	1,248	15
	EXPENDITURE	12,000	470	9,348	78	8,500	8,500	0	490	1,248	15
612	SHERIFF DRUG FORFEITURES										
	REVENUE	20,375	9	2,034	10	20,085	20,085	0	478	792	4
	EXPENDITURE	28,333	99	22,302	79	30,280	30,280	0	2,050	3,532	12
613	COURT'S AUTOMATION FUND										
	REVENUE	289,399	19,799	256,168	89	250,250	250,250	0	18,954	38,032	15
	EXPENDITURE	387,495	8,236	383,552	99	347,373	347,373	0	8,586	115,411	33

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	FY 2011				FY 2012					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/11)	-BUDGET- CURRENT (AS OF 2/29/12)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
614	RECORDER'S AUTOMATION FND										
	REVENUE	182,500	61	202,998	111	208,700	208,700	0	18,002	38,656	19
	EXPENDITURE	260,764	4,460	241,813	93	265,638	265,638	0	4,798	66,339	25
617	CHILD SUPPORT SERV FUND										
	REVENUE	52,500	4,890	42,246	80	600	600	0	55	334	56
	EXPENDITURE	150,240	3,019	48,306	32	102,435	102,435	0	3,561	10,250	10
618	PROBATION SERVICES FUND										
	REVENUE	363,500	34,257	424,916	117	401,500	414,500	13,000	52,126	90,240	22
	EXPENDITURE	431,404	5,631	428,377	99	468,075	481,075	13,000	233,895	258,618	54
619	TAX SALE AUTOMATION FUND										
	REVENUE	36,840	212	35,363	96	32,355	32,355	0	515	906	3
	EXPENDITURE	40,933	0	27,606	67	40,899	40,899	0	0	5,289	13
620	HEALTH-LIFE INSURANCE										
	REVENUE	5,640,158	776,362	5,118,854	91	5,128,766	5,128,766	0	433,269	1,302,155	25
	EXPENDITURE	5,640,158	862,846	5,111,453	91	5,128,738	5,128,738	0	431,972	1,275,041	25
621	STS ATTY DRUG FORFEITURES										
	REVENUE	55,000	13	59,968	109	27,040	27,040	0	825	2,640	10
	EXPENDITURE	65,100	56	64,307	99	27,000	27,000	0	60	180	1
627	PROPERTY TAX INT FEE FUND										
	REVENUE	61,000	71	71,278	117	60,120	60,120	0	124	740	1
	EXPENDITURE	60,100	0	60,100	100	60,120	60,120	0	0	11,439	19
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	100,000	2	37,972	38	168,339	168,339	0	1	2,371	1
	EXPENDITURE	100,000	27,963	37,963	38	168,339	168,339	0	0	2,370	1
629	COUNTY HISTORICAL FUND										
	REVENUE	25	0	1	4	10	10	0	0	500	5000
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	84,300	8,522	104,865	124	120,100	120,100	0	10,310	17,033	14
	EXPENDITURE	88,145	0	80,347	91	120,000	120,000	0	0	0	
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	0	755	12,653		0	0	0	1,542	3,059	
	EXPENDITURE	0	0	0		0	0	0	0	0	
641	ACCESS INITIATIVE GRANT										
	REVENUE	1,078,424	216,759	904,860	84	1,502,531	1,502,531	0	54	289,707	19
	EXPENDITURE	1,466,464	49,773	1,257,730	86	1,502,531	1,502,531	0	89,637	233,975	16
658	JAIL COMMISSARY										
	REVENUE	26,000	1,642	28,516	110	26,000	26,000	0	2,545	8,794	34
	EXPENDITURE	24,950	587	22,201	89	26,000	26,000	0	1,457	4,496	17
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	30,500	2,560	28,232	93	30,500	30,500	0	2,100	4,439	15
	EXPENDITURE	46,016	0	46,016	100	46,016	46,016	0	0	0	

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 2/29/12

FUND	NAME	F Y 2 0 1 1				F Y 2 0 1 2						
		-BUDGET-	ACTUALS			BEGINNING (12/01/11)	BUDGET-		CHANGE	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %		CURRENT (AS OF 2/29/12)	CURRENT MONTH		YEAR-TO DATE	YTD %	
670	COUNTY CLK AUTOMATION FND											
	REVENUE	20,100	30,404	76,983	383	30,000	30,000	0	2,486	4,308	14	
	EXPENDITURE	109,937	6,257	79,053	72	33,525	33,525	0	1,934	5,245	16	
671	COURT DOCUMENT STORAGE FD											
	REVENUE	157,000	10,511	133,423	85	135,240	135,240	0	9,772	19,684	15	
	EXPENDITURE	278,348	7,874	167,755	60	220,685	220,685	0	28,026	43,202	20	
675	VICTIM ADVOCACY GRT-ICJIA											
	REVENUE	38,690	16,041	35,634	92	38,690	38,690	0	11,012	11,012	28	
	EXPENDITURE	35,768	2,674	35,801	100	36,078	36,078	0	2,754	7,918	22	
676	SOLID WASTE MANAGEMENT											
	REVENUE	1,700	7	1,318	78	1,600	1,600	0	57	1,715	107	
	EXPENDITURE	5,450	0	0		2,875	2,875	0	100	304	11	
677	JUV INTERVENTION SERVICES											
	REVENUE	50	1	13	26	15	15	0	1	0		
	EXPENDITURE	10,000	0	0		10,000	13,000	3,000	12,506	12,506	96	
679	CHILD ADVOCACY CENTER											
	REVENUE	218,621	10,631	165,659	76	191,903	191,903	0	12,126	20,060	10	
	EXPENDITURE	216,617	13,462	180,357	83	196,131	196,131	0	12,065	36,346	19	
681	JUV INF SHARING SYS GRANT											
	REVENUE	11,250	0	6,985	62	11,812	11,812	0	0	818	7	
	EXPENDITURE	11,250	0	7,276	65	11,812	11,812	0	0	848	7	
685	DRUG COURTS PROGRAM											
	REVENUE	21,500	3,011	21,836	102	21,535	121,535	100,000	9,175	11,030	9	
	EXPENDITURE	21,500	0	15,000	70	21,535	121,535	100,000	7,552	7,584	6	
850	GEOG INF SYS JOINT VENTUR											
	REVENUE	512,942	71,727	559,168	109	470,297	470,297	0	18,460	55,108	12	
	EXPENDITURE	512,053	40,504	496,459	97	469,770	469,770	0	39,743	115,704	25	
TOTAL ALL FUNDS	REVENUE	19,916,693	5,012,526	117,292,593	589	10,999,158	11,155,373	156,215	5,483,012	11,887,019	107	
	EXPENDITURE	23,952,214	5,735,056	112,653,889	470	13,312,685	13,874,481	561,796	7,524,888	24,952,975	180	

RECEIVED

MAR 01 2012

C. C. TREAS. OFF.

13

03-12-002

RESOLUTION



WHEREAS, pursuant to the authority of 35 ILCS 516/35 the County of Champaign, as Trustee for the Taxing Districts, has undertaken a program to collect delinquent mobile home taxes;

WHEREAS, Pursuant to this program, the County of Champaign, as Trustee for the Taxing Districts, has acquired an interest in the following described mobile home:

MH PARK:
VIN: 1207989
YR/SQ FT: 1972 / 1248
Page: 116B Book: 3

PERMANENT PARCEL NUMBER: 14-023-0065

As described in certificate(s): 13 sold on December 10, 2008

Commonly known as: 65 CR 1725E

and it appearing to the Budget & Finance Committee that it would be to the best interest of the County to accept full payment of the delinquent taxes, penalties, interest, and costs from the owner of an interest in said property.

WHEREAS, Tim & Lisa Price, has paid \$1,285.49 for the full amount of taxes involved and a request for surrender of the tax sale certificate has been presented to the Budget & Finance Committee and at the same time it having been determined that the County shall receive \$693.59 as a return for its Certificate(s) of Purchase. The County Clerk shall receive \$45.00 for cancellation of Certificate(s) and to reimburse the revolving account the charges advanced from this account. The remainder is the amount due the agent for his services.

THEREFORE, your Budget & Finance Committee recommends the adoption of the following resolution:

BE IT RESOLVED BY THE COUNTY BOARD OF CHAMPAIGN COUNTY, ILLINOIS, that the Chairman of the Board of Champaign County, Illinois, authorizes the cancellation of the appropriate Certificate(s) of Purchase on the above described mobile home for the sum of \$693.59 to be paid to the Treasurer of Champaign County, Illinois, to be disbursed according to law. This resolution to be effective for sixty (60) days from this date and any transaction between the above parties not occurring within this period shall be null and void.

ADOPTED by roll call vote this _____ day of _____, _____

ATTEST:

CLERK

COUNTY BOARD CHAIRMAN

SURRENDER

03-12-002

RESOLUTION

RECEIVED
MAR 01 2012
C. C. TREAS. OFF.



WHEREAS, pursuant to the authority of 35 ILCS 516/35 the County of Champaign, as Trustee for the Taxing Districts, has undertaken a program to collect delinquent mobile home taxes;

WHEREAS, Pursuant to this program, the County of Champaign, as Trustee for the Taxing Districts, has acquired an interest in the following described mobile home:

MH PARK: FRAZIER ACRES LLC
VIN: 5295EAEB
YR/SQ FT: 1973 / 1237
Page: 116A Book: 33

PERMANENT PARCEL NUMBER: 23-043-0010

As described in certificate(s): 70 sold on October 24, 2008

Commonly known as: 10 FRAZIER ACRES

and it appearing to the Budget & Finance Committee that it would be to the best interest of the County to accept full payment of the delinquent taxes, penalties, interest, and costs from the owner of an interest in said property.

WHEREAS, Robert Louis Frazier, has paid \$1,041.44 for the full amount of taxes involved and a request for surrender of the tax sale certificate has been presented to the Budget & Finance Committee and at the same time it having been determined that the County shall receive \$499.39 as a return for its Certificate(s) of Purchase. The County Clerk shall receive \$45.00 for cancellation of Certificate(s) and to reimburse the revolving account the charges advanced from this account. The remainder is the amount due the agent for his services.

THEREFORE, your Budget & Finance Committee recommends the adoption of the following resolution:

BE IT RESOLVED BY THE COUNTY BOARD OF CHAMPAIGN COUNTY, ILLINOIS, that the Chairman of the Board of Champaign County, Illinois, authorizes the cancellation of the appropriate Certificate(s) of Purchase on the above described mobile home for the sum of \$499.39 to be paid to the Treasurer of Champaign County, Illinois, to be disbursed according to law. This resolution to be effective for sixty (60) days from this date and any transaction between the above parties not occurring within this period shall be null and void.

ADOPTED by roll call vote this _____ day of _____, _____

ATTEST:

CLERK

COUNTY BOARD CHAIRMAN

RESOLUTION

RECEIVED
MAR 01 2012
C. TREAS. OFF.



RESOLUTION AUTHORIZING THE COUNTY BOARD CHAIR TO ASSIGN
MOBILE HOME TAX SALE CERTIFICATE OF PURCHASE

WHEREAS, pursuant to the authority of 35 ILCS 516/35 the County of Champaign, as Trustee for the Taxing Districts, has undertaken a program to collect delinquent mobile home taxes;

AND WHEREAS, pursuant to this program the County of Champaign, as Trustee for the Taxing Districts, has obtained a Tax Sale Certificate of Purchase as to the following described mobile home:

9 FERN

PERMANENT PARCEL NUMBER: 30-059-0009

As described in certificates(s) : 110 sold October 2008

AND WHEREAS, pursuant to public auction sale, Lanette Cunningham, Purchaser(s), has/have deposited the total sum of \$695.00 for the purchase of the said Certificate of Purchase and has/have requested that the County of Champaign assign to said Purchaser(s) the said Certificate of Purchase and all of the rights of Champaign County to obtain a Tax Certificate of Title as to the said mobile home and further, from said payment the County shall receive \$250.00 as a return for its certificates(s) of Purchase. The County Clerk shall receive \$0.00 for cancellation of certificate(s) and to reimburse for the charges advanced therefrom; the Auctioneer shall receive \$0.00 for services rendered; the Illinois Secretary of State shall receive the sum of \$95.00 for issuance of the Tax Certificate Title to said Purchaser(s); and the remainder shall be the sums due the Tax Agent for his services;

AND WHEREAS, it appears to the Budget & Finance Committee that Champaign County and its taxing districts will be best served by assigning its said Tax Sale Certificate of Purchase to said Purchaser(s) in exchange for the aforesaid payment;

NOW THEREFORE BE IT RESOLVED BY THE COUNTY BOARD OF CHAMPAIGN COUNTY, ILLINOIS, that the County Board Chair is authorized to assign the abovesaid Tax Sale Certificate of Purchase as to the above described mobile home in exchange for payment to the Treasurer of Champaign County, Illinois, of the sum of \$250.00, which shall be disbursed according to law. This resolution shall be effective for sixty (60) days from this date and any transaction between the above parties not occurring within this period shall be null and void.

PRESENTED, ADOPTED, APPROVED and RECORDED this _____ day of _____,

ATTEST:

CLERK

COUNTY BOARD CHAIRMAN