



**CHAMPAIGN COUNTY BOARD**  
**FINANCE COMMITTEE OF THE WHOLE AGENDA**  
County of Champaign, Urbana, Illinois  
Tuesday, October 1, 2013 – 6:00 p.m.

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

- I. **Call To Order**
- II. **Roll Call**
- III. **Approval of Agenda/Addenda**
- IV. **Public Participation**
- V. **Communications**
- VI. **Decisions Regarding the FY2014 Budget**
- VII. **Chair's Report**
- VIII. **Other Business**
- IX. **Adjournment**

# FY2014 COUNTY BOARD BUDGET DECISIONS

October 2013

# General Corporate Fund - Current Overview

□ Revenue	\$35,954,197
□ Expenditure	\$37,558,422
□ Deficit	-\$ 1,604,225
▣ Add Back 1 Month Property Tax	\$773,282
▣ Add back 13 <sup>th</sup> month debt payment	\$207,114
▣ Resulting Acceptable FY2014 Deficit	\$980,396
□ Current Deficit Exceeding Acceptable Deficit	- \$ 623,829

# County Board Decision Points

- Facility Project Funding ***included*** in Budget- \$750,108:
  - ▣ Brookens Pod 300 Chiller \$159,100
  - ▣ Brookens Pod 200 Chiller \$159,100
  - ▣ Satellite Jail Water Heater \$ 56,000
  - ▣ Juvenile Detention Center Building Automation System \$ 15,300
  - ▣ Juvenile Detention Center Water Heater #1 \$ 46,700
  - ▣ Roof replacement for the Juvenile Detention Center \$102,019
  - ▣ Roof replacement for Sheriff/ILEAS Out Building \$ 46,489
  - ▣ EMA Garage/out building Roof \$ 15,990
  - ▣ Reserve for future Roof Replacements \$149,410

# County Board Decision Points

□ General Corporate New Funding Requests (not included in budget)	
□ Auditor Accounting System -	\$750,000
□ Planning & Zoning Intern Program -	\$ 14,732
□ Planning & Zoning Retirement Replacement <i>(Salary for 6 month overlap)</i>	\$ 26,777
□ IT Document Management System	\$175,000
□ Public Defender Investigator (FT-13 months)	\$ 53,108
□ Total New Requests	<b>\$1,019,617</b>



# Community Justice Task Force

## Requested County-Funded Programs

<input type="checkbox"/> Restorative Justice Mediators	\$ 10,000
<input type="checkbox"/> Pre-Trial Services	\$200,000
<input type="checkbox"/> Day Reporting	\$500,000
<input type="checkbox"/> Re-Entry Program	\$155,000
<input type="checkbox"/> Behavioral Health – 2 Crisis Counselors	\$120,000
<input type="checkbox"/> Behavioral Health - Program Coordinator	\$ 80,000
<input type="checkbox"/> Criminal Justice Coordinating Council Staff	\$250,000
<input type="checkbox"/> Racial Justice Part-Time Coordinator	\$ 12,000
<input type="checkbox"/> Training/Public Engagement	\$ 10,000
<input type="checkbox"/> TOTAL	\$1,337,000

# Criminal Justice System Stakeholder/ILPP Recommended Justice Projects

□ Pre-Trial Services	\$123,564
□ Jail Classification System Improvements	
▣ Lieutenant Position	\$ 91,850
▣ Data Analysis & Programming	\$ 34,000
□ Services provided by Mental Health Board	
▣ Enhanced Mental Health Services in Jail, Behavioral Health Services, Crisis Services and Psychiatric Services – New Funding in place in FY2013 and forward -	\$ 99,839
▣ Total Funding by Mental Health to these programs-	\$576,884

# Potential Fee Increases

County Clerk Fees	Current	Administrator Proposed	# of Transactions	Increase in Revenue	County Board Approved	Increase in Revenue
Birth Certificates	\$11	\$21	4404	\$44,044		
Add'l Copies - Birth Certificates	\$3	\$11	3065	\$24,518		
Death Certificate	\$15	\$21	313	\$1,878		
Add'l Copies - Death Certificate	\$7	\$12	111	\$555		
Marriage & Civil Union Licenses	\$30	\$75	1030	\$46,350		
Certified Copy - Marriage & Civil Union	\$11	\$17	1133	\$6,230		
Add'l copy - Marriage & Civil Union	\$2	\$13	5384	\$59,227		
Misc Filing Fee	\$5	\$16	94	\$1,034		
Certificate of Authority	\$2	\$16	535	\$7,492		
Notary Certification	\$5	\$16	280	\$3,081		
Tax Redemption	\$35	\$41	1261	\$7,568		
Forfeiture & Bankruptcy Certificate	\$35	\$39	148	\$592		
Valuation Certificate	\$5	\$17	5	\$60		
Surrender Certificate	\$35	\$39	4	\$16		
<b>TOTAL</b>				<b>\$202,646</b>		



# Potential Fee Increases

Recorder Fees	Current	Administrator Proposed	# of Transactions	Increase in Revenue	County Board Approved	Increase in Revenue
Document Recording	\$35	\$53	32,000	\$576,000		
Plats of subdivisions/surveys	\$73	No Change	44			
<i>What makes up the Recording Fee?</i>						
Recording Fee	\$12	\$30				
Automation Fee	\$3	\$3				
GIS Fee	\$10	\$10	\$9 to County; \$1 to State			
RHSP Fee	\$10	\$10	\$9 to State; \$1 to County			

# Potential Fee Increases

Sheriff Fees	Current	Proposed	# of Transactions	Increase in Revenue	County Board Approved	Increase in Revenue
Jail Bond Out	\$20	\$34	4274	\$59,842		
Civil Process Base*	\$30	\$32	2852			
Process (Labor)*	\$0	\$12	285			
Civil Action Standby*	\$55	\$78				
TOTAL						
*Request County Board Approval of "up to maximum amount" to be determined by Sheriff on individual basis		*There will be some increase in these revenues, but not predictable based on allowance for Sheriff's discretion				

# Administrator Recommendation – Potential Fee Increase

□ County Clerk	\$202,646
□ Recorder	\$576,000
□ Sheriff	\$ 59,842
□ TOTAL	\$838,487

# Non-General Corporate Budget

## Decision Points

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- Request to Increase Highway Federal Aid Match  
Tax Levy \$75,000
- Allocation of unspent funds in 202 Art Bartell  
Construction Fund \$37,000
- Transition of Public Safety Sales Tax Funding from  
Utilities (\$891,000) to Programs
- Identification of Funds to Address Jail Facility  
Needs documented in ILPP Report



# Property Tax Update

□ Since the Preparation of the Tentative Budget in August, new construction numbers for the County have been updated – which provide additional benefit to the County’s various levies as follows: *(Note: these new levy allowances have not yet been added to the budgets)*

□ General Corp-	\$61,099
□ IMRF	\$36,042
□ Highway	\$15,542
□ County Bridge	\$ 7,797
□ Liability Insurance	\$ 8,814
□ FedAid Match	\$ 52
□ Extension Education	\$ 3,025
□ Nursing Home	\$ 7,928
□ Public Health	\$ 7,328
□ <b>TOTAL</b>	<b>\$147,627</b>

# Ending General Corporate Fund after County Board Decision Points

- Revenue \_\_\_\_\_
- Expenditure \_\_\_\_\_
- Revenue/Expenditure for FY2014 \_\_\_\_\_
  
- FY2014 Revenue/Expenditure Goal **-\$980,396**



**OFFICE OF THE PUBLIC DEFENDER**  
CHAMPAIGN COUNTY, ILLINOIS

Ms. Deb Busey  
Brookens Administrative Center  
1776 E. Washington  
Urbana, IL 61801  
By interoffice mail

Sept. 20, 2012

Re: Public Defender budget request for 2013-14

Dear Deb,

I am modifying my budget request for the next fiscal year, 2013-2014. In the current budget request, I seek to add three new employees over the course of the next three years: a part-time investigator, a part-time social worker and authority to fill a full-time legal secretary position that was not funded several years ago.

I am modifying my request, seeking to add only one new position for the fiscal year 2013-14 - one full-time investigator. I am attaching a tentative job description (I used the State's Attorney's job description and made some minor adjustments).

The reason for the change in my request is that having one full-time investigator would be more beneficial to my office. First, an investigator is able to not only talk to witnesses, serve subpoenas, etc. but can also do tasks that normally would go to a social worker. e.g. gathering information about someone's educational or work history. Second, it is beneficial to have one employee who can consistently work with attorneys as opposed to two part-time employees. Third, I am working with the University of Illinois School of Social Work to place an undergraduate student in an externship in our office starting in January 2014. I am hopeful I can get such an extern, that it works well for us and we can continue with that in future semesters.

Therefore, I am seeking only a full-time investigator for the fiscal year 2013-2014. If you have any questions or concerns, do not hesitate contacting me. Thanks.

Respectfully,

Randall Rosenbaum

Cc Al Kurtz, County Board Chair  
Roger Holland, Court Administrator

# Champaign County Job Description

**Job Title:** Public Defender Investigator

**Department:** Public Defender

**Reports To:** Public Defender

**FLSA Status:** Non-exempt

**Grade Range:** G

**Prepared Date:** September 2013

**SUMMARY** Provides assistance to the Public Defender staff attorneys by conducting investigations in criminal, juvenile and abuse/neglect cases in Champaign County.

**PRIMARY DUTIES AND RESPONSIBILITIES** include the following. Other duties may be assigned.

Conducts and supplements investigations for staff attorneys. Provides contacts to gather information for locating persons.

Initiates investigative work to support staff attorneys during pre-trial preparation, trial and for sentencing hearings. This may include talking to defendants, witnesses, experts and others as well as obtaining documentation for court such as school, work and medical records. May testify in court.

May provide training to staff attorneys on issues relevant to court proceedings such as ballistics, DNA and police training/investigatory practices.

Serves subpoenas on witnesses at the direction of the staff attorneys.

Locates reluctant, uncooperative and recalcitrant witnesses, provides transportation for those witnesses and monitors their whereabouts throughout court proceedings.

Maintains relationships with local medical providers, educational institutions and employers. Coordinates service of subpoenas upon said entities. Secures medical and other releases of information/authorizations from defendants and others and serves such releases.

Maintains relationships with specific sources of information at the U. S. Postal Service and telephone service providers to locate witnesses and to obtain evidentiary materials.

Arranges transportation, lodging and accommodations for out-of-town witnesses.



Works with staff attorneys to obtain and prepare demonstrative exhibits for use at trial, including tape recordings, maps, charts, videotapes and overheads.

Requires skills to interview victims, witnesses and suspects, and documenting the interviews.

**SUPERVISORY RESPONSIBILITIES** May direct one or more employees or interns in investigations for the Public Defender's Office. Carries out responsibilities in accordance with the organization's policies and applicable laws. Position has narrow supervisory responsibility limited to specific assigned investigations.

**QUALIFICATIONS** To perform this job successfully, an individual must be able to perform each primary duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required.

**EDUCATION and/or EXPERIENCE** Prefer Bachelor's degree with at least four years of experience in the criminal justice system. Requires experience in law enforcement and administrative skills or an acceptable equivalent combination of experience and training. Graduate of Police Training Institute is desirable. Knowledge in the legalities of firearms and skill in identifying various drugs.

**LANGUAGE SKILLS** Ability to read and interpret documents such as testimony, police reports, operating and maintenance instructions, and legal regulations. Ability to write routine reports and correspondence. Ability to speak effectively before public groups or employees of the organization. Skillful interview techniques are extremely important.

**MATHEMATICAL SKILLS** Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

**REASONING ABILITY** Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions furnished in written, oral, diagram, or schedule form.

**CERTIFICATES, LICENSES, REGISTRATIONS:** Prefer if licensed to carry firearms in IL.

**PHYSICAL DEMANDS** The physical demands described here are representative of those that must be met by an employee to successfully perform the primary functions of this job. While performing the duties of this job, the employee is frequently required to stand; walk; sit; use hands to finger, handle, or feel; reach with hands and arms; and talk; or hear. The employee is occasionally required to climb or balance; stoop; kneel; crouch; or crawl; and taste; or smell. The

employee must occasionally lift and/or move up to 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision and ability to adjust focus.

**WORK ENVIRONMENT** The work environment characteristics described here are representative of those an employee encounters while performing the primary functions of this job. While performing the duties of this job, the employee is frequently exposed to outside weather conditions. The employee is occasionally exposed to moving mechanical parts; high, precarious places; and explosives. The noise level in the work environment varies from quiet to loud.

# CHAMPAIGN COUNTY PROBATION AND COURT SERVICES

Joseph J. Gordon  
Director

Probation Services  
Courthouse  
101 E. Main  
Urbana, IL 61801  
Phone: (217) 384-3751  
Fax: (217) 384-1264

Detention Services  
400 S. Art Bartell Rd.  
Urbana, IL 61802  
Phone: (217) 384-3780  
Fax: (217) 384-8617

To: Deb Busey  
County Administrator

From: Roger Holland  
Court Administrator

Joseph J. Gordon  
Director of Probation

Date: September 24, 2013

Re: Pretrial Services

Beginning September 30, 2013, the department will be part of a 60-day trial period assessing the feasibility of certain CCCC inmates for participation in Pretrial Services. Those eligible for consideration include any inmate incarcerated for approximately one week (one week post-arraignment) who has a bond of less than \$50,000. Since this is a voluntary program, the defendant must also agree to participate. Every day court is in session, all eligible candidates for Pretrial Services will be interviewed by a probation officer. In the interview process, officers will utilize the Virginia Pretrial Risk Assessment Instrument. This instrument is structured to determine the defendant's status in eight risk areas: charge type, pending charge, criminal history, prior incidents of failing to appear for court, history of prior violent convictions, length at current residence, employment status and history of drug abuse. Following the interview and subsequent investigation, the officer completes a report and distributes a copy to the prosecutor and the defense attorney. At the Bond Review Hearing, the judge hears arguments for/against release and renders a decision. The first Bond Review Hearing is scheduled for October 8, 2013. A Bond Review Hearing will be held every Tuesday. Upon release, a defendant on Pretrial Services is supervised according to the level of supervision noted in the assessment instrument. If warranted, the defendant may also be ordered to comply with additional conditions of Pretrial Services.

During the trial period, Pretrial assessments and supervision will be performed by four (4) officers currently assigned to the LSIR Unit, each of whom will continue to perform all of the duties associated with their assignment to the LSIR Unit. Through this trial period, the department will gather the following information:

- Determine the number of assessments per day/week/month
- Determine the length of time it takes to complete an assessment/report
  - Interview with defendant
  - Records check
  - Residence verification

- Employment verification
- Scoring of assessment tool
- Completion and distribution of report
- Court attendance
- Assess supervision levels
  - In-person reporting
  - Telephone compliance checks
  - Notification of court dates/times
  - Monitoring defendant's cooperation with service referrals
- Assess program outcomes
  - Number of assessments completed
  - Number of defendants released on Pre-Trial
  - Number of defendants who appear for scheduled court hearings
  - Number of defendants who are re-arrested
  - Compliance with service referrals

At the end of the review period, the data will be reviewed and any necessary adjustments will be made to the program. As for personnel to operate the program for the next fiscal year, we anticipate that a minimum of two officers will be necessary to complete the investigations and supervise those released on Pretrial Services. We have enclosed a projected personnel budget for the operation of the program. Any additional expenses related to the operation of the program may be covered by existing budgets.

Please do not hesitate to contact us if you have any questions.



<b>ESTIMATED SALARIES AND FRINGE BENEFITS FOR PRE-TRIAL SERVICES OFFICERS</b>
<b>DECEMBER 1, 2013 to DECEMBER 31, 2014</b>

**SALARIES**

	<b>1st YEAR EMPLOYEE</b>	<b>7-YEAR EMPLOYEE</b>	<b>AVE. OF OFFICERS ASSIGNED TO LSIR UNIT*</b>
	\$36,613.13 \$17.25/Hour	\$43,638.50 \$20.56/Hour	\$53,571.90 \$25.24/Hour
	X 2	X 2	X 2
	<b>\$73,226.26</b>	<b>\$87,277.00</b>	<b>\$107,143.80</b>

\*The average number of years of experience for officers currently assigned to the LSIR Unit is 18.75

**FRINGE BENEFITS**

SOCIAL SECURITY	\$2,800.90	\$3,338.35	\$4,098.25
IMRF	\$3,642.83	\$4,341.84	\$5,330.15
UNEMPLOYMENT	\$664.35	\$664.35	\$664.35
HEALTH INSURANCE	\$8,255.00	\$8,255.00	\$8,255.00
HRA/HSA ADMIN FEE	\$71.50	\$71.50	\$71.50
LIFE INSURANCE	\$33.80	\$33.80	\$33.80
WORKERS' COMP	\$1,629.28	\$1,941.94	\$2,383.95
TOTAL FRINGES	\$17,097.66	\$18,646.78	\$20,837.00
	X 2	X 2	X 2
	<b>\$34,195.32</b>	<b>\$37,293.56</b>	<b>\$41,674.00</b>
SALARIES	\$36,613.13	\$43,638.50	\$53,571.90
FRINGE BENEFITS	\$17,097.66	\$18,646.78	\$20,837.00
SUB-TOTAL	\$53,710.79	\$62,285.28	\$74,408.90
	X 2	X 2	X 2
	<b>\$107,421.58</b>	<b>\$124,570.56</b>	<b>\$148,817.80</b>

**RATES**

SOCIAL SECURITY	7.65%
IMRF	10.30% 12/01-12/31/2013
	9.92% Effective 01/01/2014
UNEMPLOYMENT	5.15% of first \$12,900/employee
HEALTH INSURANCE	\$635.00 per month
HRA/HSA ADMIN FEE	\$5.50 per month
LIFE INSURANCE	\$2.60 per month
WORKERS' COMP	\$4.45 per \$100 of payroll



## SHERIFF DAN WALSH CHAMPAIGN COUNTY SHERIFF'S OFFICE

September 5, 2013

204 E. Main Street  
Urbana, Illinois 61801-2702  
(217) 384-1204

**Dan Walsh**  
Sheriff  
ph (217) 384-1205  
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Champaign County Administrator Deb Busey  
Brookens Administrative Center  
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**Chief Deputy**  
**Kris Bolt**  
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fax (217) 384-1219

**Captain**  
**Allen Jones**  
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**Jail Information**  
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fax (217) 384-1272

**Investigations**  
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fax (217) 384-1219

**Civil Process**  
ph (217) 384-1204  
fax (217) 384-1219

**Records/Warrants**  
ph (217) 384-1233

RE: Jail Staffing

Dear Deb,

Captain Jones and I would like to request the creation of a third Lieutenant position within the Corrections Division. We believe that a management level position is needed, and justified, to continue the progress we have realized as part of the Jail Needs Assessment process completed by ILPP. Specifically, the Sheriff's Office invested \$24,000, unplanned out of our operating budget, for consultation services regarding Classification and Housing as well as discussion into possible stop-gap adjustments to the physical plant of the jails in direct response to the ILPP draft recommendations. We supported this expenditure (as opposed to purchasing needed patrol cars) because a deficiency was noted and changes are needed to increase the efficiencies at the jail.

While the finishing touches are being completed on implementing the changes relating to Classification we are unable to move forward with full implementation of the new project due to lack of management staff to complete the task. Presently, we have a civilian program coordinator assigned to coordinate aspects of Classification but the new model calls for Security Staff to be responsible for this task. In order to complete this task, we need a manager position to implement, facilitate and manage this Classification program. The supervision of this alone, which does include Sergeants and Officers along with all housing decisions for all inmates, will take at least 75% of this person's time. The remaining 25% will be filled with managing the other aspects of the ILPP draft study that have been created, which include the partnerships (MOU's) with Community Elements, Prairie Center, Frances Nelson and the DHS Jail Data Link program.

As you know and as ILPP has also noted, CCSO has always operated with much less management, administration and support personnel than other comparably sized agencies. Indeed Kal has suggested additional management staff in law enforcement also, but we are not requesting that at this time.

Sincerely,

Handwritten signature of Dan Walsh in blue ink.

Dan Walsh  
Sheriff

Handwritten signature of Allen Jones in blue ink.

Allen Jones  
Captain





## SHERIFF DAN WALSH CHAMPAIGN COUNTY SHERIFF'S OFFICE

204 E. Main Street  
Urbana, Illinois 61801-2702  
(217) 384-1204

September 26, 2013

### Dan Walsh

*Sheriff*

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### Chief Deputy

Kris Bolt

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### Captain

Allen Jones

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fax (217) 384-1272

### Jail Information

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fax (217) 384-1272

### Investigations

ph (217) 384-1213  
fax (217) 384-1219

### Civil Process

ph (217) 384-1204  
fax (217) 384-1219

### Records/Warrants

ph (217) 384-1233

County Administrator Deb Busey –

I write to request funding for the creation of a part-time position, CJEC Data Analyst, to support the efforts of the Champaign County Sheriff's Office (CCSO) and the Criminal Justice Executive Council (CJEC) in the area of data driven decision making. Funding by the Champaign County Board in the amount of \$34,000 in FY 2014 will allow CCSO to operationalize the recommendations for Data Analysis from both the Institute for Law & Policy Planning (ILPP) in the Champaign County Criminal Justice System Assessment: Final Report and the Champaign County Community Justice Task Force (CCCJTF). The funding will be for a civilian, non-sworn, consultant and work completed via a contractual agreement for services rendered. Additionally, funds will be available to pay for consultation with a computer programming specialist with specific knowledge of the software systems and data layouts of current CCSO and Court related applications.

The vision for this project includes work to:

- Identify what data is needed and/or collected to facilitate a "systemic perspective" for decision making, strategic planning for the future and evaluating evidence-based initiatives.
- Identify strategies to develop the appropriate reporting mechanism and/or software to place the data in the hands of CCSO and CJEC members.
- Develop materials to inform CCSO and CJEC members of the goals, progress and challenges of interpreting the outcomes from a systemic perspective.
- Recommend and develop training materials that explain the program and prepare CCSO and CJEC staff with the knowledge, skills and materials to implement the program beyond the term of this agreement.

CCSO will work closely with this consultant(s) to ensure that work products meet the needs of the ongoing collaborative effort with CJEC. As you know, CCSO has embraced many of the recommendations made by both ILPP and CCCJTF in regards to the Jail and I believe that this position and, more importantly, the data collection and analysis associated with it are vital to the sustainability of any changes made.

Sincerely,

Dan Walsh

Sheriff