

**CHAMPAIGN COUNTY BOARD
COMMITTEE OF THE WHOLE**

Finance/ Policy, Personnel, & Appointments/Justice & Social Services Agenda

County of Champaign, Urbana, Illinois

Tuesday, October 13, 2015 – 6:30 p.m.

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. Approval of Minutes**
- | | |
|----------------------|------|
| A. August 11, 2015 | 1-7 |
| B. September 8, 2015 | 8-17 |
- V. Public Participation**
- VI. Communications**
- VII. Finance**
- A. 2006 Bond Refunding Ordinance *(to be distributed)*
- B. Treasurer
- | | |
|---|----|
| 1. Monthly Report – September 2015 – Reports are available on the Treasurer’s Webpage at: http://www.co.champaign.il.us/TREAS/reports.htm | |
| 2. Resolution authorizing the Cancellation of the Appropriate Certificate of Purchase on a Mobile Home, Permanent Parcel 15-025-0197 | 18 |
| 3. Resolution Authorizing the Cancellation of the Appropriate Certificate of Purchase on a Mobile Home, Permanent Parcel 15-900-0025 | 19 |
| 4. Resolution Authorizing the County Board Chair to Assign a Mobile Home Tax Sale Certificate of Purchase, Permanent Parcel 30-058-0167 | 20 |
| 5. Resolution Authorizing the County Board Chair to Assign a Mobile Home Tax Sale Certificate of Purchase, Permanent Parcel 20-035-0007 | 21 |
| 6. Resolution Authorizing the Execution of a Deed of Conveyance of the County’s Interest or Cancellation of the Appropriate Certificate of Purchase on Real Estate, Permanent Parcel 30-21-09-128-012 | 22 |
- C. Auditor
- | | |
|---|--|
| 1. Monthly Report – September 2015 – Reports are available on the Auditor’s Webpage at: http://www.co.champaign.il.us/Auditor/monthlyreports.htm | |
|---|--|
- D. Nursing Home
- | | |
|-----------------------------|-------|
| 1. Monthly Financial Report | 23-29 |
|-----------------------------|-------|
- E. Coroner
- | | |
|-------------------------------------|----|
| 1. Monthly Death Certificate Report | 30 |
|-------------------------------------|----|

- F. Budget Amendments/Transfers
1. Budget Amendment 15-00044 31-34
Fund/Dept. 080 General Corporate-051 Juvenile Detention Center
Increased Appropriations: \$34,120
Increased Revenue: \$185,000
Reason: Increased Appropriations are Necessary to Meet Actual and Projected Outside Boarding Costs for FY2015 and Anticipated Costs for Detainee Meals for the Remainder of FY2015

 2. Budget Amendment 15-00045 35
Fund/Dept. 080 General corporate-052 Court Services-Probation
Increased Appropriations: \$35,400
Increased Revenue: \$150,000
Reason: Increased Appropriations Necessary to Meet Projected Salary Costs for the Remainder of FY2015. Increased Salary Costs are Due to the Addition of One Position in the Court Services Department FY 2015

 3. Budget Amendment 15-00048 36
Fund/Dept. 621 State's Attorney Drug Forfeitures-041 State's Attorney
Increased Appropriations: \$7,500
Increased Revenue: None: from Fund Balance
Reason: an Increase in Appropriations for Training and Conferences

 4. Budget Amendment 15-00049 37
Fund/Dept. 080 General Corporate-023 Recorder
Increased Appropriations: \$300,000
Increased Revenue: \$450,000
Reason: to Cover Additional Revenue Stamp Purchasing from the Department of Revenue

 5. Budget Amendment 15-00050 38
Fund/Dept. 105 Capital Asset Replacement-059 Facilities Planning
Increased Appropriations: \$3,500
Increased Revenue: None: from Fund Balance
Reason: Amendment Needed to Cover Final Costs of Project for Partial Demolition of Annex, Which was Budgeted in FY2014 but Not Completed by December 31, 2014

 6. Budget Amendment 15-00051 39-40
Fund/Dept. 474 RPC USDA Revolving Loans-785 USDA Intermediary Relending Program
Increased Appropriations: \$10,000
Increased Revenue: None: from Fund Balance
Reason: Annual Repayment of Principal and Interest (\$750,000@1% for 30 Years) to USDA Under the Terms of the Intermediary Relending Program.

7. Budget Amendment 15-00052 41-42
Fund/Dept. 613 Court's Automation-030 Circuit Clerk
Increased Appropriations: \$28,860
Increased Revenue: None: from Fund Balance
Reason: Increase Appropriation Amounts Were Not Included with August Revenue Increase

G. Animal Control

1. Request Approval of An Intergovernmental Agreement for Animal Impoundment Services for the Village of Tolono 43-48
2. Request Approval of An Intergovernmental Agreement for Animal Control Services for the Village of St. Joseph 49-50

H. County Administrator

1. FY 2015 General Corporate Fund Budget Projection Report *(to be distributed)*
2. FY 2015 General Corporate Fund Budget Change Report *(to be distributed)*
3. Recommendation for FY2016 Non-Bargaining Employee Salary Increase 51-52
4. Recommendation for FY2016 Community Coalition Membership 53-54
5. Update on FY2016 Mental Health Fund Budget 55-60
6. Recommendation to County Board to Receive & Place on File the FY2016 Tentative Budget 61-84

I. Other Business

J. Chair's Report

K. Designation of Items to be Placed on the Consent Agenda

VIII. Justice & Social Services

A. Discussion - Establishment of Racial Justice Task Force

1. Recommendation - a 85
2. Recommendation - b 86

B. Monthly Reports – All reports are available on each department's webpage through the department reports page at: <http://www.co.champaign.il.us/COUNTYBD/deptrpts.htm>

1. Animal Control – August 2015
2. Emergency Management Agency – September 2015
3. Head Start – September 2015
4. Probation & Court Services – August 2015
5. Public Defender – August 2015
6. Veterans' Assistance Commission – August 2015 & September 2015

C. Other Business

D. Chair's Report

IX. Policy, Personnel, & Appointments

A. Appointments/Reappointments (*Italicized Name Denotes Incumbent*)

1. Appointment of County Board Member from District 5 to Replace Jeff Kibler
2. Triple Fork Drainage District – 1 Term 9/1/2015-8/31/2018 87
 - *David Wolken*
3. Dewey Community Public Water District – 1 Unexpired Term Ending 5/31/2018 88-89
Applicants:
 - William Roller
 - Josh Birt

B. County Clerk

1. September 2015 Report 90

C. Sheriff

1. Request Reevaluation of Master Control Officer Position by the Job Content Evaluation Committee 91

D. County Administrator

1. Administrative Services September 2015 Report 92-94
2. Annual EEO Report 95-103

E. Other Business

1. Resolution in Support of Improved Legislation to Protect Drinking Water 104
2. Resolution Proclaiming Champaign County Illinois Women in Business Week 105

F. Chair's Report

G. Designation of Items to be Placed on the Consent Agenda

X. Other Business

- A. Approval of Closed Session Minutes Finance Committee of the Whole-September 8, 2015

XI. Adjournment

All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue.

Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.

1 **CHAMPAIGN COUNTY BOARD**
2 **COMMITTEE OF THE WHOLE MINUTES**
3

4
5 **Finance; Policy, Personnel, & Appointments; Justice & Social Services**
6 **Tuesday, August 11, 2015**
7 **Lyle Shields Meeting Room**
8

9 **MEMBERS PRESENT:** Christopher Alix, Jack Anderson, Lloyd Carter, Lorraine Cowart,
10 Aaron Esry, Stan Harper, Shana Harrison, Josh Hartke, John Jay,
11 Gary Maxwell, Jim McGuire, Max Mitchell, Patti Petrie, James
12 Quisenberry, Giraldo Rosales, Rachael Schwartz, Sam Shore, C.
13 Pius Weibel
14

15 **MEMBERS ABSENT:** Astrid Berkson, Jeff Kibler, Diane Michaels, Jon Schroeder
16

17 **OTHERS PRESENT:** Deb Busey (County Administrator), Judge Difanis, John Farney
18 (Auditor), Barb Frasca (Recorder), Roger Holland (Courts Adminis-
19 trator), Gordy Hulten (County Clerk), Tami Ogden (Deputy County
20 Administrator/Finance), Kay Rhodes (Administrative Assistant)
21

22 **CALL TO ORDER**

23 Petrie called the meeting to order at 6:35 p.m.
24

25 **ROLL CALL**
26

27 Rhodes called the roll. Alix, Anderson, Carter, Cowart, Esry, Harper, Harrison, Hartke,
28 Jay, Maxwell, McGuire, Mitchell, Petrie, Quisenberry, Rosales, Schwartz, Shore, and Weibel
29 were present at the time of roll call, establishing the presence of a quorum.
30

31 **APPROVAL OF AGENDA/ADDENDA**
32

33 **MOTION** by Esry to approve the Agenda/Addenda; seconded by Mitchell. Alix requested
34 that item IX-H1 be removed from the agenda at the request of the Director of the Children's Ad-
35 vocacy Center. Additionally, Item X-B was moved to section VIII-D. **Motion carried with**
36 **unanimous support.**
37

38 **APPROVAL OF MINUTES**
39

40 **MOTION** by Jay to approve the minutes of May 12, 2015 and June 9, 2015; seconded by
41 Esry. **Motion carried with unanimous support.**
42

43 **PUBLIC PARTICIPATION**
44

45 Robert King spoke regarding the need for a Racial Justice Task Force. Lynn Stuckey
46 spoke against the elimination of the Office of the Recorder of Deeds. Dorothy Vura-Weis spoke

47 in favor of the establishment of a Racial Justice Task Force. Barb Frasca spoke in favor of keep-
48 ing the office of the Recorder of Deeds as an elected position.

49

50 **COMMUNICATIONS**

51

52 Petrie announced that a copy of the Clinton Landfill Consent Decree had been distributed
53 for review and that the item would be on the September Committee of the Whole agenda. Busey
54 announced that a Joint meeting of the County Board, Mental Health Board, and the Developmen-
55 tal Disabilities Board would be held Tuesday, August 18, 2015 regarding the Mental Health
56 Board and Developmental Disabilities Board FY2016 budgets. She asked that County Board
57 members please provide advanced notice of attendance since space would be limited. Busey also
58 introduced Tammy Asplund, Executive Assistant to the County Administrator.

59

60 **JUSTICE & SOCIAL SERVICES**

61

62 Monthly Reports

63

64 McGuire stated that the following reports would be received and placed on file:if there
65 were no objections by to receive the Animal Control-June 2015; EMA-July 2015; Head Start-June
66 2015; Probation & Court Services- June 2015; Public Defender-June 2015; and the Veterans' As-
67 sistance Commission-June 2015.

68

69 There was no other business.

70

71 Chair's Report

72

73 McGuire announced that a Re-Entry Program Resource Fair sponsored by Community
74 Elements would be held on August 19, 2015 at 2:00 p.m., at the Champaign-Urbana Mass Transit
75 building.

76

77 **POLICY, PERSONNEL, & APPOINTMENTS**

78 Appointments/Reappointments

79

80 **OMNIBUS MOTION** by Petrie to recommend County Board approval of resolutions au-
81 thORIZING the appointments of the following to their respective drainage district boards: Beaver
82 Lake – Lyle Brock; Blackford Slough – John Murray; Conrad & Fisher – Delmar Banner; Foun-
83 tain Head – Charles Breen Jr.; Lower Big Slough – Myron Isaac; South Fork – Glen Lafenhagen;
84 #10 Town of Ogden – Tim Huls; Okaw – Gerald Henry; Owl Creek – Leonard Stocks;
85 Pesotum Slough Special – Jeff Little; Prairie Creek – Keith Harms; Raup – Kevin Wolken; Salt
86 Fork – Reggie Peters; Sangamon & Drummer – Steven Hawthorne; Silver Creek - Mervyn Olson;
87 St. Joseph #3 – Lloyd Esry; Somer #1 – William Shumate; Two Mile Slough – Doug Stierwalt;
88 Stanton & Ogden – Lynn Huls; St. Joseph #4 – Dale Busboom; Philo & Crittenden – Max Franks;
89 #2 of St. Joseph & Ogden – Dan Mills; #3 of South Homer & Sidney – Greg Allen; Upper Em-
90 barrass River Basin – Donald Maxwell; #1 of Philo & Urbana – Ed Decker; West Branch – Rich-
91 ard Peavler; Wrisk – Francis Lafenhagen; #2 Town of Scott – Paul Berbaum; Pesotum Consoli-
92 dated – Douglas Reinhart; Longbranch Mutual– Rick Wolken; St. Joseph #6 – Barry Fisher;

93 Kankakee – Ed Feeney; and Nelson-Moore-Fairfield – Mark Birkey for terms beginning 9/1/2015
94 and ending 8/31/2018; seconded by Mitchell. **Motion carried with unanimous support.**

95
96 **MOTION** by Petrie to recommend County Board approval of a resolution authorizing the
97 appointment of Leonard Delaney as a drainage district commissioner for Owl Creek for an unex-
98 pired term ending 8/31/2017; seconded by Esry. **Motion carried with unanimous support.**

99
100 County Clerk

101
102 The June 2015, July 2015, and the semi-annual reports were received and placed on file.

103
104 County Administrator

105
106 The Administrative Services June and July 2015 reports were received and placed on file.

107
108 **MOTION** by Jay to recommend to County Board approval of a resolution authorizing an
109 amendment to the 2015 County Board Calendar of Meetings; seconded by Esry. **Motion carried**
110 **with unanimous support.**

111
112 **MOTION** by Weibel to recommend County Board authorization of an amendment to Or-
113 dinance 652 – an Ordinance Establishing Information Technology Resources, Polices, and Proce-
114 dures; seconded by Esry. **Motion carried with unanimous support.**

115
116 Other Business
117 Ballot Question-Elimination of the Elected Office of Recorder

118
119 **MOTION** by Weibel to recommend County Board approval of a resolution authorizing
120 the placement of the question of elimination of the Office of the Recorder in Champaign County
121 on the March 2016 Primary Election Ballot; seconded by Rosales.

122
123 Alix pointed out the current Recorder of Deeds is doing an excellent job, however he be-
124 lieved that the voters should be given the opportunity to decide if the office should be eliminated.
125 Mitchell stated that the Recorder’s office should not be eliminated because it provided an im-
126 portant service.

127
128 Hartke felt that the question should not be placed on the ballot during a primary election.
129 He also pointed out that it would not be an optimal time to combine the offices of the Recorder
130 and County Clerk because the clerk would be need to focus on the upcoming presidential election.
131 Weibel pointed out that the timing may also dissuade people from running for an office that may
132 or may not exist. Quisenberry favored placing the question on the ballot even though there were
133 concerns because it would allow for public debate regarding the value of this office.

134
135 **Motion failed with a roll call vote 3-15.** Petrie, Quisenberry, and Anderson voted in fa-
136 vor of the motion. Harrison, Hartke, Jay, Maxwell, McGuire, Mitchell, Rosales, Schwartz, Shore,
137 Weibel, Alix, Carter, Cowart, Esry and Harper voted against the motion.

138

139 Chair's Report

140

141 There was no Chair's report

142

143 Designation of Items to be Placed on the Consent Agenda

144

145 Items A1-34; C2-3 were designated for the Consent Agenda.

146

147 **FINANCE**

148 Treasurer

149

150 The Treasurer's June 2015 and July 2015 reports were received and placed on file.

151

152 **MOTION** by Mitchell to recommend County Board approval of a resolution authorizing
153 the cancellation of the appropriate certificate of purchase on a mobile home, permanent parcel
154 number 04-006-0154; seconded by Weibel. **Motion carried with unanimous support.**

155

156 Auditor

157

158 The Auditor's June 2015, July 2015, and Quarterly Financial reports were received and
159 placed on file.

160

161 Nursing Home

162

163 The Nursing Home Monthly Report was received and placed on file.

164

165 Animal Control

166

167 **MOTION** by Esry to recommend County Board approval of a resolution authorizing an
168 intergovernmental agreement with the Village of St. Joseph to provide animal impoundment ser-
169 vices; seconded by Weibel. **Motion carried with unanimous support.**

170

171 **MOTION** by Esry to recommend County Board approval of a resolution authorizing an
172 intergovernmental agreement between the University of Illinois Board of Trustees on behalf of
173 the College of Veterinary Medicine and the Champaign County Board on behalf of Champaign
174 County Animal Control for transfer of animal cadavers; seconded by McGuire. **Motion carried**
175 **with unanimous support.**

176

177 **MOTION** by Esry to recommend County Board approval of a resolution authorizing an
178 intergovernmental agreement with the City of Urbana to provide animal impoundment services;
179 seconded by McGuire. **Motion carried with unanimous support.**

180

181 Coroner

182

183 The monthly report was received and placed on file.

184

185 Circuit Court

186

187 **MOTION** by McGuire to recommend County Board approval of a resolution authorizing
188 a Court Appointed Special Advocates Program Fee; seconded by Shore. **Motion carried with**
189 **unanimous support.**

190

191 **MOTION** by Rosales to recommend County Board approval of a resolution authorizing
192 Budget Amendment 15-00035 for 080 General Corporate Fund and the department of the Circuit
193 court for increased appropriations of \$87,514 and no increased revenue, from the Fund Balance to
194 cover additional juror costs for FY2015 due to amendments to the Juror Fee Statute 55 ILCS 5/4-
195 11001; seconded by Anderson. **Motion carried with unanimous support.**

196

197 Circuit Clerk

198

199 **MOTION** by McGuire to recommend County Board approval of a resolution authorizing
200 an alternate juror fee; seconded by Anderson. **Motion carried with unanimous support.**

201

202 Emergency Management Agency

203

204 **MOTION** by Jay to recommend County Board approval of a resolution authorizing the
205 application for, and if awarded, the acceptance of the Illinois Emergency Management Assistance
206 Grant, period 10/1/15-9/30/16; seconded by Carter. **Motion carried with unanimous support.**

207

208 Information Technology

209

210 **MOTION** by Rosales to recommend County Board approval of a resolution authorizing a
211 Web Design Consulting Agreement with PIXO; seconded by Shore. **Motion carried with unan-**
212 **imous support.**

213

214 **MOTION** by Mitchell to recommend County Board approval of a resolution authorizing
215 an agreement with GFOA for advisory services regarding an Enterprise Resource Plan (ERP)
216 Needs Assessment; seconded by Harrison. **Motion carried with unanimous support.**

217

218 **MOTION** by Anderson to recommend County Board approval of a resolution authorizing
219 Budget Transfer 15-00003, for 080 General Corporate Fund, Information Technology department
220 in the amount of \$48,570 to cover the cost of the website redesign consulting agreement with
221 PIXO, related website coding, and ERP advisory services from GFOA; seconded by Carter. **Mo-**
222 **tion carried with unanimous support.**

223

224 State's Attorney

225

226 **MOTION** by Shore to recommend County Board approval of a resolution authorizing the
227 Violent Crime Victims Assistance Program Grant Agreement Between the Illinois Attorney Gen-
228 eral and the Champaign County State's Attorney for FY2016; seconded by Weibel. **Motion car-**
229 **ried with unanimous support.**

230

231 **MOTION** by Jay to recommend County Board approval of a resolution authorizing an
232 Intergovernmental Agreement Between the Department of Children & Family Services and the
233 Champaign County State’s Attorney; seconded by McGuire. **Motion carried with unanimous**
234 **support.**

235
236 Budget Amendments/Transfers

237
238 **MOTION** by Esry to recommend County Board approval of a resolution authorizing
239 Budget Amendment 15-00028 for the Public Safety Sales Tax Fund 106-013 Debt Service with
240 increased appropriations of \$42,600 and no matching revenue to reflect the actual interest to be
241 paid in FY2015 after the FY2014 bond refunding; seconded by Anderson. **Motion carried with**
242 **unanimous support.**

243
244 **MOTION** by Jay to recommend County Board approval of a resolution authorizing
245 Budget Amendment 15-00034 for the Election Assistance/Accessibility Fund-022 County Clerk
246 with increased appropriations of \$539 and matching revenue for additional grant funds for the
247 maintenance of the VSRG System; seconded by Cowart. **Motion carried with unanimous sup-**
248 **port.**

249
250 **MOTION** by Cowart to recommend County Board approval of a resolution authorizing
251 Budget amendment 15-00036 for Funds: 617 Child Support Services; 630 Circuit Clerk Operation
252 & Administration; 671 Court Document Storage and 613 Court’s Automation-030 Department of
253 the Circuit Clerk with increased appropriations of \$61,202 and matching revenue for salary reim-
254 bursement to the Court inadvertently left out of the FY2015 budget; seconded by Shore. **Motion**
255 **carried with unanimous support.**

256
257 **MOTION** by Esry to recommend County Board approval of a resolution authorizing
258 Budget Transfer 15-00004 for the 080 General Corporate Fund-041 Department of the State’s At-
259 torney in the total amount of \$2,000 to pay a temporary worker; seconded by Hartke. **Motion**
260 **carried with unanimous support.**

261
262 County Administrator

263
264 The General Corporate Fund FY 2015 Budget Projection and the General Corporate Fund
265 Budget Change reports were received and placed on file.

266
267 There was no other business or Chair’s report.

268
269 Designation of Items for the Consent Agenda

270
271 Items A2; D1-3; F1-2; G1; I1; J1-3; K1-2; L1-4 were designated for the Consent Agenda.

272
273
274
275
276

277 **Other Business**

278

279 **MOTION** by Mitchell to approve the Policy, Personnel, and Appointments Committee
280 Closed Session minutes of May 12, 2015; seconded by Alix. **Motion carried with unanimous**
281 **support.**

282

283 **Adjourn**

284

285 **MOTION** by Esry to adjourn the meeting; seconded by Berkson. **Motion carried.**

286

287

288 The meeting adjourned at 7:44 p.m.

289

290 Respectfully submitted,

291

292 Kay Rhodes,

293 Administrative Assistant

294 *Please note the minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at the meeting.*

1 **CHAMPAIGN COUNTY BOARD**
2 **COMMITTEE OF THE WHOLE MINUTES**
3

4
5 **Finance; Policy, Personnel, & Appointments; Justice & Social Services**
6 **Tuesday, September 8, 2015**
7 **Lyle Shields Meeting Room**
8

9 **MEMBERS PRESENT:** Christopher Alix, Jack Anderson, Astrid Berkson, Lorraine Cowart,
10 Aaron Esry, Stan Harper, Shana Harrison, Josh Hartke, John Jay,
11 Jeff Kibler, Jim McGuire, Diane Michaels, Max Mitchell, Patti Petrie,
12 James Quisenberry, Giraldo Rosales, Jon Schroeder, Rachael
13 Schwartz, Sam Shore, C. Pius Weibel
14

15 **MEMBERS ABSENT:** Lloyd Carter, Gary Maxwell
16

17 **OTHERS PRESENT:** Rita Black (RPC Planning & Community Development Director),
18 Katie Blakeman (Circuit Clerk), Deb Busey (County Administrator),
19 John Hall (Director of Planning & Zoning), Stan Jenkins (Supervisor of Assessments),
20 Barb Mann (Office of the State's Attorney) Joe Meents (Deputy Supervisor of Assessments),
21 Susan Monte (Regional Planning Commission), Tami Ogden (Deputy County
22 Administrator/Finance), Tracy Parsons (ACCESS Initiative), Julia
23 Reitz (State's Attorney), Kay Rhodes (Administrative Assistant),
24 Dan Welch (Treasurer)
25

26 **CALL TO ORDER**
27

28 Petrie called the meeting to order at 6:30 p.m.
29

30 **ROLL CALL**
31

32 Rhodes called the roll. Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison, Hartke,
33 Jay, Kibler, McGuire, Michaels, Mitchell, Petrie, Quisenberry, Rosales, Schroeder, Schwartz,
34 Shore, and Weibel were present at the time of roll call, establishing the presence of a quorum.
35

36 **APPROVAL OF AGENDA/ADDENDA**
37

38 **MOTION** by Shore to approve the Agenda/Addenda; seconded by Kibler. **Motion carried with unanimous support.**
39
40

41 **PUBLIC PARTICIPATION**
42

43 Stan Jenkins thanked the County Board for the opportunity to serve as the Supervisor of
44 Assessments since 2008 and spoke highly of his Chief Deputy Joe Meents. Clark Bullard, Stuart
45 Levy, Steve Carter, Deb Feinen, and Steve Bridges spoke about the Clinton Landfill Consent Decree
46 and the Mahomet Aquifer.

47 **COMMUNICATIONS**

48

49 Harrison announced that on Thursday, September 10 the United Way Community Leaders
50 Program would conduct mock job interviews at the Champaign Public Library from 3-6 p.m. to
51 assist the unemployed members of the public.

52

53 **POLICY, PERSONNEL, & APPOINTMENTS**

54 Mahomet Aquifer/Clinton Landfill Coalition

55

56 **MOTION** by Mitchell to recommend County Board approval of a resolution authorizing
57 the County Board Chair to sign the Clinton Landfill Consent Decree on behalf of Champaign
58 County; seconded by Rosales. Weibel abstained from any action on this item due to possible con-
59 flict of interest.

60

61 Joe Hooker, attorney for the City of Champaign highlighted the main accomplishments of
62 the Clinton Landfill Consent Decree, also contained in the August 31, 2015 memo from Susan
63 Monte, RPC Planner.

64

65 • Clinton Landfill, Inc. agrees to withdraw its application before the United States
66 Environmental Protection Agency for approval to accept Polychlorinated Bi-
67 phenyl (PCB) waste regulated by the Federal Toxic Substance Control Act in the
68 chemical waste unit at the Clinton Landfill. They further agree not to seek future
69 approval to dispose of said PCB waste in any landfill facility located anywhere in
70 DeWitt County over the Mahomet Aquifer.

71 • Clinton Landfill, Inc. agrees to not accept additional Manufactured Gas Plant
72 (MGP) waste with chemical constituents in concentrations exceeding state regu-
73 latory limits for toxicity in the chemical waste unit. They also agree to not seek
74 future permission from any regulatory body to accept such MGP waste at any
75 landfill facility located anywhere in DeWitt County over the Mahomet Aquifer.

76 • Clinton Landfill, Inc. agrees to cover the MGP waste already disposed of in the
77 chemical waste unit (pursuant to an earlier Illinois EPA approval) with a 12-inch
78 layer of impermeable clay soils. This is to prevent water and other liquids from
79 other waste subsequently disposed of on top of the MGP waste from leaking into
80 the MGP waste.

81

82 • Clinton Landfill, Inc. agrees to have properly licensed environmental testing pro-
83 fessionals test the groundwater at Clinton Landfill for the presence of toxic
84 chemicals commonly found in MGP wastes on a semiannual basis. Tests are to
85 be conducted for the remaining operational life of the chemical waste unit and for
86 the post-closure period-of-time (under current law a minimum of 30 years) and
87 to provide those test results to the Illinois Environmental Protection Agency
88 (EPA).

89 • The State of Illinois, through the Illinois Attorney General's Office and the Illi-
90 nois EPA, reserve the right to pursue any future criminal or civil violations relat-

Committee of the Whole

Finance, Policy, Personnel, & Appointments; Justice & Social Services

Tuesday, September 8, 2015

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91 ed to any future contamination of the environment from the MGP wastes already
92 accepted at Clinton Landfill, and any remedies available under the law, including
93 but not limited to the removal of the waste material causing the contamination.
94

95 Mr. Hooker pointed out that without the Consent Decree, nothing would prohibit Clinton
96 Landfill, Inc. from seeking future approval to dispose of PCB waste again even though the EPA
97 has since designated the Aquifer as a *Sole Source of Drinking Water for East Central Illinois*.
98 There is no law in the State of Illinois, which prohibits a landfill from locating itself over an aqui-
99 fer; there are requirements that are simply more stringent. As it stands now, without the Consent
100 Decree, Clinton Landfill can still dispose of PCBs over the Aquifer if they meet the EPA re-
101 quirements.
102

103 Mr. Hooker added that nothing would prohibit Clinton Landfill from applying to the
104 DeWitt County Board for a Hazardous Waste Permit for this facility allowing them to accept
105 more MGP waste. Clinton Landfill, Inc. is a large revenue source for DeWitt County and Mr.
106 Hooker felt it unwise to depend on one county to act in the best interest of all who depend on the
107 Mahomet Aquifer.
108

109 Albert Ettinger, one the attorneys for the coalition of local government agencies in the
110 complaint against the Clinton Landfill reviewed his reasons for recommending the Consent De-
111 cree. The case had been based on the legal theory that Clinton Landfill could not proceed without
112 a proper SB172 (local siting approval). This complaint was taken before the Illinois Pollution
113 Control Board and it was tossed out.
114

115 Mr. Ettinger explained that if the case proceeds from this point and the coalition wins,
116 meaning that the court rules that Clinton Landfill should have gotten SB172 approval, then Clin-
117 ton Landfill will go back to the DeWitt County Board to obtain the approval. This would mean
118 that the coalition attorneys would need to engage in a siting proceeding at the DeWitt County
119 Board. Mr. Ettinger also noted that the Dewitt County Board has not always acted in the best in-
120 terest of the citizens in East Central Illinois.
121

122 If the DeWitt County Board agrees with the coalition and does not allow the siting, then the
123 coalition would need to convince a court that although Clinton Landfill disposed of PCBs with a
124 permit from IEPA, that the waste should, after all, be exhumed. Mr. Ettinger stated that all of the
125 scenarios he had just discussed were very unlikely.
126

127 Mr. Ettinger explained that the Consent Decree blocks all PCB waste for perpetuity. He
128 explained that the compromise in this is that the municipalities would not seek to exhume the
129 waste that is already there. If it were ever proven that this waste was leaking into the aquifer in the
130 future, Clinton Landfill could be taken to federal court.
131

132 John Marlin, a local citizen and environmental activist, stated that many of the original
133 goals would be obtained through the Consent Decree and he considered it a substantial victory.
134 He said that many of the concerns raised were ancillary and could not be acted upon in this par-
135 ticular court case; they would need to be addressed through legislation. Discussion followed.
136

137 **MOTION** by Hartke to defer action until the October Committee of the Whole meeting to
138 allow more time for consideration; seconded by Esry. **Motion carried - item deferred.**

139
140 Mitchell left the meeting at 8:35 p.m.

141
142 Appointments

143
144 **MOTION** by Petrie to recommend County Board approval of a resolution authorizing the
145 appointment of James Gady to the Crow Cemetery Association for an unexpired term ending
146 6/30/2018; seconded by Esry. **Motion carried with unanimous support.**

147
148 Quisenberry noted the official resignation from Stan Jenkins, Supervisor of Assessments,
149 contained in the agenda packet.

150
151 **MOTION** by Shore to recommend County Board approval of a resolution authorizing the
152 appointment of Joe Meents as the Interim Supervisor of Assessments; seconded by Jay. **Motion**
153 **carried with unanimous support.**

154
155 County Clerk

156
157 The August 2015 report was received and placed on file.

158
159 Rural Transit Policies & Agreements

160
161 **MOTION** by Berkson to recommend County Board approval of a resolution authorizing
162 the Procurement Policy for Champaign County Rural Transportation; seconded by Harrison. Rita
163 Black, RPC Planning & Community Development Director, explained that the rural transit policy
164 and agreements related to C-CARTS had been updated to fulfill IDOT requirements. **Motion car-**
165 **ried with unanimous support.**

166
167 **MOTION** by Shore to recommend County Board approval of a resolution authorizing an
168 Intergovernmental Agreement Between the County of Champaign and CUMTD; seconded by
169 Kibler. **Motion carried with unanimous support.**

170
171 **MOTION** by Esry to recommend County Board approval of a resolution authorizing a
172 Vehicle Lease Agreement Between the County of Champaign and CUMTD; seconded by Berk-
173 son. Ms. Black explained that eight vehicles were added to the fleet and needed to be added to the
174 lease agreement. **Motion carried with unanimous support.**

175
176 County Administrator

177
178 The Administrative Services August 2015 report was received and placed on file.

179
180 **MOTION** by Kibler to recommend to County Board approval of a resolution approving
181 the employee health insurance and related benefit plans for FY2016; seconded by Berkson. **Mo-**
182 **tion carried with unanimous support.**

183 Other Business
184 Semi-Annual Review of Closed Session Minutes

185
186 **MOTION** by Esry for the Closed Session minutes of the Policy, Personnel, and Appoint-
187 ments Committee to remain closed pursuant to Resolution No. 7969 Establishing Procedures for
188 Semi-Annual Review of Closed Session Minutes; seconded by Shore. **Motion carried with**
189 **unanimous support.**

190
191 Chair's Report
192 Strategic Plan

193
194 **MOTION** by Harper to recommend County Board approval of a resolution adopting the
195 Strategic Plan of the Champaign County Board; seconded by Rosales. **Motion carried with**
196 **unanimous support.**

197
198 Designation of Items to be Placed on the Consent Agenda

199
200 Items B1; B3; D1-3; E2 were designated for the Consent Agenda.

201
202 Petrie called for a 10-minute recess. The Committee of the Whole recessed at 8:53 p.m.
203 Petrie called the meeting back to order at 9:03 p.m. Rhodes called the roll. Alix, Anderson, Berk-
204 son, Cowart, Esry, Harper, Harrison, Hartke, Jay, Kibler, McGuire, Michaels, Petrie, Quisenberry,
205 Rosales, Schroeder, Shore, and Weibel were present at the time of roll call, establishing the pres-
206 ence of a quorum.

207
208 **JUSTICE & SOCIAL SERVICES**

209 ACCESS Initiative Presentation

210
211 Tracy Parsons said that for the past six-years ACCESS Initiative had worked towards
212 building a system of care for youth and families, engaging community agencies, municipalities,
213 school districts, law enforcement, and families. Parsons explained that the development of a sys-
214 tem of care had truly been a group effort and all decisions had been made in committee, such as
215 the target population, the mission statement, and areas of focus.

216
217 Parsons explained that a system of care is built overtime and the program's success should
218 not be measured solely by recidivism statistics. Parsons said the ACCESS program was grant-
219 funded over a six-year period for a total amount of \$9 million. Each year 20% went to the Univer-
220 sity of Illinois; 20% to the State of Illinois; and 60% went into the ACCESS program for admin-
221 istration and operation. The State of Illinois and the federal government approved the budget and
222 the annual program plan each year.

223
224 Parsons explained that ACCESS provided *seed* funding to several initiatives with the un-
225 derstanding that each initiative would work towards their own sustainability. One of those pro-
226 grams was called SPARCS. Parsons said that it had been alluded to that the funding was taken
away from this program, when in reality; it was never set-up for permanent funding. Parsons said

227 they did not make a decision to stop funding the person at the READY School; it was just part of
228 the process.

229 Parsons stated that the focus of the ACCESS Initiative has been to significantly affect
230 those children with serious, social and behavioral challenges through connection with appropriate
231 services and supports. Instead of asking youth “what is wrong with you?” we ask, “what has hap-
232 pened to you?”

233 Parsons pointed out that the ACCESS Initiative Program had been applauded for its work
234 on a national level. The 2015 Federal Site Visit report listed the program’s strengths as emphasis
235 on family voice and choice; transportation to and meals at meetings; tools to identify youths
236 strengths and needs; met CCMHB CLC requirements; 75% of staff are African-American; and
237 culture of family routinely assessed and incorporated into planning.

238 Parsons said that the site visit report listed the program achievements social marketing
239 strategies, partnerships with faith-based organizations, and a dedication to improving the health
240 conditions of the African-American community.

241 Parsons cited a recent shooting incident in which a Rantoul Police Officer had shot an Af-
242 rican-American youth. He explained that the Community Coalition had met immediately to de-
243 velop a communication strategy, held a press conference and met with leaders of the African-
244 American communities in Champaign-Urbana and Rantoul to review the incident, put out accu-
245 rate information, and diffuse a potentially volatile situation for the communities. Parsons con-
246 cluded by asking for the County Board’s approval of the Mental Health Board’s budget transfer,
247 and support of the Community Coalition.

248 Alix had heard many good reports about the work that ACCESS Initiative, but he felt the
249 largest obstacle for the County Board was communication. He explained that moving forward; the
250 County Board needed specific examples of the accomplishments of the ACCESS Initiative Pro-
251 gram.

252 McGuire added that the County Board needed to see measureable evidence of the progress
253 that ACCESS had made towards its goals. The County Board needs assurance that the funding is
254 utilized effectively. Parsons said that ACCESS works with community providers through the
255 community coalition to unite them to reach youth more effectively without duplicating services.
256 He stated that the ACCESS model is being used to create an adult services initiative.

257 Schroeder agreed with the comments that Alix made regarding better communication with
258 the County Board and he felt that Mental Health Board was lacking in this regard. He looked for-
259 ward to future discussions with Parsons regarding the continuum of care.

260 Hartke exited the meeting at 9:58 p.m.

261 Monthly Reports

262
263 The Reentry Program Quarterly Report; and the reports of Animal Control-July 2015;
264 EMA-August 2015; Head Start-July 2015; Probation & Court Services- July 2015; Public De-

265 fender-July 2015; and the Veterans' Assistance Commission-July 2015 were all received and
266 placed on file.

267

268 Other Business

269 Semi-Annual Review of Closed Session Minutes

270

271 **MOTION** by Quisenberry for the Closed Session minutes of the Justice & Social Services
272 Committee to remain closed pursuant to Resolution No. 7969 Establishing Procedures for Semi-
273 Annual Review of Closed Session Minutes; seconded by Kibler. **Motion carried with unani-**
274 **mous support.**

275

276 Chair's Report

277

278 There was no Chair's Report.

279

280 **FINANCE**

281 Treasurer

282

283 The Treasurer's August 2015 report was received and placed on file.

284

285 **OMNIBUS MOTION** by Quisenberry to recommend County Board approval of resolu-
286 tions authorizing the cancellation of the appropriate certificates of purchase on mobile homes,
287 permanent parcel numbers 30-054-0009 and 29-050-0040; seconded by Kibler. **Motion carried**
288 **with unanimous support.**

289

290 Auditor

291

292 The Auditor's August 2015 report was received and placed on file.

293

294 Nursing Home

295 Updated-FY2016 Budget

296 2016 Nursing Home Rates

297

298 **MOTION** by Schroeder to recommend County Board approval of a resolution authorizing
299 the 2016 Nursing Home Rates; seconded by Esry. Kibler abstained due to possible conflict of in-
300 terest. **Motion carried.**

301

302 Budget Amendments/Transfers

303

304 **MOTION** by Esry to recommend County Board approval of a resolution authorizing
305 **Budget Amendment 15-00038** for the 850 GIS Joint Venture Fund – 111 GIS Consortium with
306 increased appropriations of \$5,812 and no matching revenue because FY2014 expenditures were
307 accrued to FY2015 due to late payment; seconded by Kibler. **Motion carried with unanimous**
308 **support.**

309

310 **MOTION** by Jay to recommend County Board approval of a resolution authorizing
311 **Budget Amendment 15-00039** for the 080 General Corporate Fund-026 Treasurer with increased
312 appropriations of \$3,929 with matching revenue from the Illinois Department of Revenue for
313 2009 and 2010 stipend amounts due; seconded by McGuire. **Motion carried with unanimous**
314 **support.**

315
316 **MOTION** by Quisenberry to recommend County Board approval of a resolution authoriz-
317 ing **Budget Amendment 15-00040** for 633 State’s Attorney Records Automation Fund-041
318 State’s Attorney with increased appropriations of \$5,000 and no matching revenue for purchase of
319 high-volume document scanner; seconded by Berkson. **Motion carried with unanimous sup-**
320 **port.**

321
322 **MOTION** by Esry to recommend County Board approval of a resolution authorizing
323 **Budget Amendment 15-00041** for the 080 General Corporate Fund-077 Zoning & Enforcement
324 with increased appropriations of \$3,000 and no matching revenue to cover the cost of a second
325 engineering inspection for a demolition project; seconded by Shore. **Motion carried with unan-**
326 **imous support.**

327
328 **MOTION** by Esry to recommend County Board approval of a resolution authorizing
329 **Budget Amendment 15-00042** for the 080 General Corporate Fund-077 Zoning & Enforcement
330 with increased appropriations of \$28,200 and no matching revenue to cover the cost of property
331 demolition project at 1101 Carroll Avenue, Urbana, Illinois; seconded by Berkson.

332
333 Esry pointed out that the County only received one response for the demolition bid and
334 they would release the bid for a second time. However, they were confident that the budget
335 amendment would cover the expense. **Motion carried with unanimous support.**

336
337 **MOTION** by Jay to recommend County Board approval of a resolution authorizing
338 **Budget Amendment 15-00043** for the 083 County Highway Fund-060 Highway with increased
339 appropriations of \$25,000 and matching revenue per Resolution No. 9312, for preliminary engi-
340 neering services for Project 15-03439-00-SP, reimbursement from Champaign and Hensley
341 Townships; seconded by Weibel. **Motion carried with unanimous support.**

342
343 Animal Control
344 Intergovernmental Agreement-City of Monticello

345
346 **MOTION** by Kibler to recommend County Board approval of a resolution authorizing an
347 intergovernmental agreement between Champaign County and the City of Monticello for animal
348 impoundment services; seconded by Cowart. **Motion carried with unanimous support.**

349
350 County Clerk
351 VAID VI Grant Agreement

352
353 **MOTION** by Michaels to recommend County Board approval of a resolution authorizing
354 the Illinois State Board of Elections Voting Access for Individuals with Disabilities Grant Ac-
355 ceptance Agreement (VAID VI); seconded by Shore. **Motion carried with unanimous support.**

356 County Administrator

357

358 The General Corporate Fund FY 2015 Budget Projection and the General Corporate Fund
359 Budget Change reports were received and placed on file.

360

361 **MOTION** by Anderson to recommend County Board approval of a resolution authorizing
362 the recommended FY2016 non-bargaining employee health insurance contributions; seconded by
363 Berkson. **Motion carried with unanimous support.**

364

365 **MOTION** by McGuire to recommend County Board approval of a resolution authorizing
366 the FY2016 recommended non-bargaining employee salary administration plan; seconded by
367 Schroeder. Busey explained that although the current salary administration plan did not recom-
368 mend salary increase for the non-bargaining employees, they would revisit this plan in early
369 FY2016, if the County made it through the budget process without any negative impact by the
370 State of Illinois. **Motion carried with unanimous support.**

371

372 **MOTION** by Esry to recommend County Board approval of a resolution authorizing a
373 contract with Bellwether, LLC for review of Court Security fees; seconded by McGuire. **Motion**
374 **carried with unanimous support.**

375

376 **MOTION** by Harper to recommend County Board approval of a resolution authorizing
377 the award of contract to Clifton Larson Allen for auditing services; seconded by Anderson. **Mo-**
378 **tion carried with unanimous support.**

379

380 Other Business

381 Semi-Annual Review of Closed Session Minutes

382

383 **MOTION** by Shore for the Closed Session minutes of the Finance Committee to remain
384 closed pursuant to Resolution No. 7969 Establishing Procedures for Semi-Annual Review of
385 Closed Session Minutes; seconded by Michaels. **Motion carried with unanimous support.**

386

387 Designation of Items for the Consent Agenda

388

389 Items A2-3; D1-6; E1; F1; G3-4; G6-7 were designated for the Consent Agenda.

390

391 **Other Business**

392

393 **MOTION** by Quisenberry to enter into Closed Session pursuant to 5 ILCS 120/2(c)1 to
394 consider employment and compensation of specific employees of Champaign County and pursu-
395 ant to 5 ILCS 120/2(c)2 to consider collective negotiating matters between Champaign County
396 and its employees and their representatives. He further moved that the following individuals re-
397 main present: the Circuit Clerk, County Administrator and the Recording Secretary; seconded by
398 Rosales.

399

400 Alix noted that the Committee of the Whole would adjourn immediately following the
401 Closed Session. Rhodes called the roll. Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison,

402 Jay, McGuire, Michaels, Petrie, Quisenberry, Rosales, Schroeder, Shore, and Weibel voted in fa-
403 vor of the Closed Session. Kibler voted against it. **Motion carried.**

404

405 The Committee of the Whole entered into Closed Session at 10:38 p.m. The Committee
406 of the Whole resumed open session at 11:00 p.m. and adjourned.

407

408 Respectfully submitted,

409

410 Kay Rhodes,

411 Administrative Assistant

412 *Please note the minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at the meeting.*

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: 5496328K8659AB
YR/SQ FT: 1995 / 1248

PERMANENT PARCEL NUMBER: 15-025-0197

As described in certificate(s): 71 sold on October 25, 2012

Commonly known as: Candlewood Estates, 197 FRANKLIN BLVD

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, Beneficial Homes, has paid \$1,322.81 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 \$718.91 as a return for its Certificate(s) of Purchase. The County Clerk shall receive \$51.00 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 \$718.91 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



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: 2083
YR/SQ FT: 1996 / 1792

PERMANENT PARCEL NUMBER: 15-900-0025

As described in certificate(s): 83 sold on October 25, 2012

Commonly known as: 1848 CR 400 EAST

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, Mark and Sara Doman, has paid \$1,536.42 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 \$873.76 as a return for its Certificate(s) of Purchase. The County Clerk shall receive \$51.00 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 \$873.76 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



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:

IVANHOE ESTATES, 38 IVANHOE

PERMANENT PARCEL NUMBER: 30-058-0167

As described in certificates(s) : 93 sold October 2008

AND WHEREAS, pursuant to public auction sale, Stonetown Ivanhoe Finance LLC, Purchaser(s), has/have deposited the total sum of \$701.00 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 \$256.00 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 \$256.00, 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

RESOLUTION



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:

516 N PENFIELD #7

PERMANENT PARCEL NUMBER: 20-035-0007

As described in certificates(s) : 43 sold December 2008

AND WHEREAS, pursuant to public auction sale, Jason Weber, 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

RESOLUTION



WHEREAS, The County of Champaign, as Trustee for the Taxing Districts, has undertaken a program to collect delinquent taxes and to perfect titles to real property in cases in which the taxes on such real property have not been paid, pursuant to 35ILCS 200/21-90, and

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

URBANA TOWNSHIP

PERMANENT PARCEL NUMBER: 30-21-09-128-012

As described in certificates(s) : 632 sold October 2012

and it appearing to the Budget & Finance Committee that it would be to the best interest of the County to dispose of its interest in said property.

WHEREAS, Tim Mitchaner, has bid \$1,500.00 for the County's interest, such bid having been presented to the Budget & Finance Committee at the same time it having been determined by the Budget & Finance Committee and the Agent for the County, that the County shall receive from such bid \$1,092.75 as a return for its certificate(s) of purchase. The County Clerk shall receive \$0.00 for cancellation of Certificate(s) and to reimburse the revolving account the charges advanced from this account, the auctioneer shall receive \$0.00 for his services and the Recorder of Deeds shall receive \$43.00 for recording. The remainder is the amount due the Agent under his contract for services. The total paid by purchaser is \$1,500.00.

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, be authorized to execute a deed of conveyance of the County's interest or authorize the cancellation of the appropriate Certificate(s) of Purchase, as the case may be, on the above described real estate for the sum of \$1,092.75 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

To: Nursing Home Board of Directors
Champaign County Nursing Home

From: Scott Gima
Manager

Date: September 30, 2015

Re: August 2015 Financial Management Report

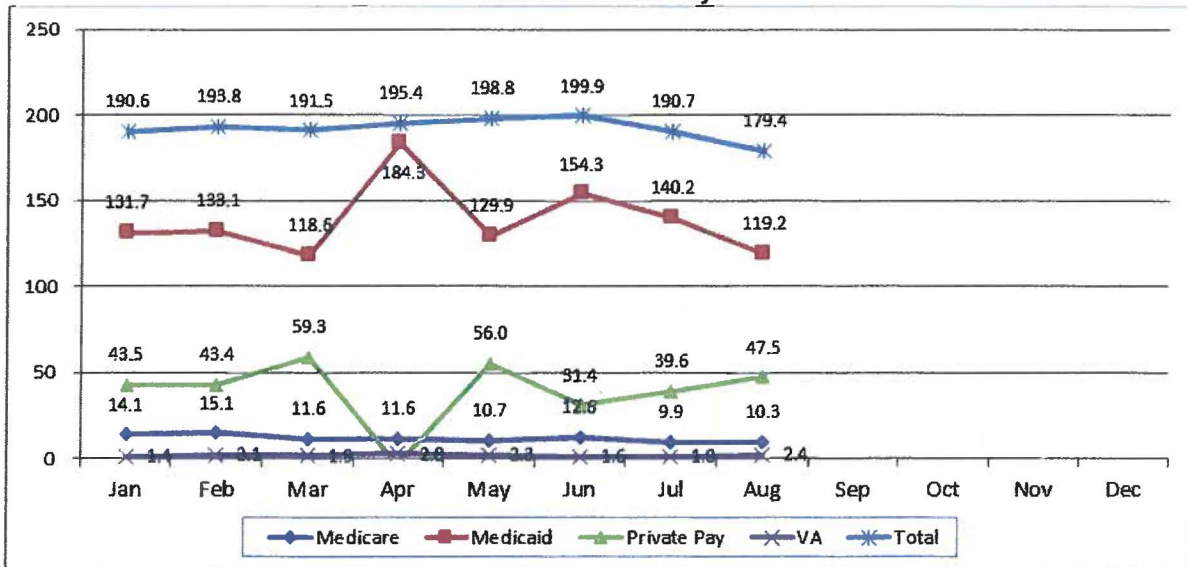
The August census was 179.4, down from 190.7 in July. Medicare census remained relatively unchanged at 9.9 in July and 10.3 in August. Net income was -\$13,951. Cash flow from operations for the month was \$45,002.

Statistics

The census declined from 190.7 in July to 179.4 in August. Medicare was 10.3 for August. A total of 987 Medicaid conversion days occurred in July. There was 414 Medicaid conversion days for the month.

The September census is averaging 175.0 with 6.5 Medicare. Hospital referrals remain down for all area facilities. Feedback from other SNFs in the area clearly indicates that census is significantly down for all facilities and referrals from both hospitals are slow. This supports the position that there are no changing referral patterns between area facilities.

**Average Daily Census by Payor – FY2015
With Conversion Days**



The table below summarizes the census without Medicaid conversion days and provides a clearer picture of the payor mix of residents actually in the facility each month. Without the conversion days, the YTD census is Medicaid – 107.9, Medicare – 11.8, Private pay – 70.9 and VA – 1.9. This provides the statistics based on residents in the facility during the year.

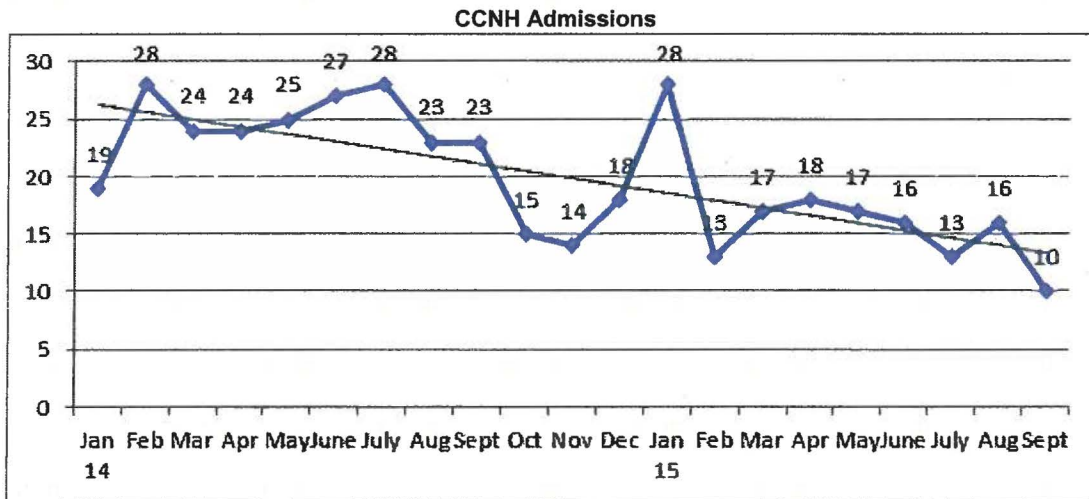
**Average Daily Census by Payor – FY2015
Without Medicaid Conversion Days**

Through September 29th, there was a total of 10 admissions and 11 discharges/expirations.

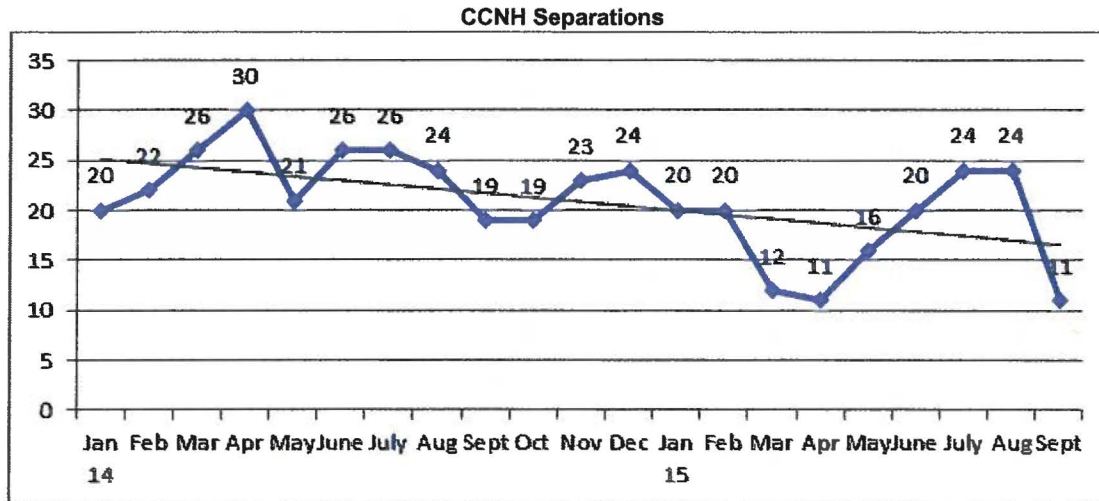
**Admissions and Discharges
August 2014 to August 2015**

	Medicare Admits	Non-Medicare Admits	Total Admits	Discharges	Expirations	Total Discharges/Expirations
Aug 2014	10	13	23	18	6	24
Sept	14	9	23	16	3	19
Oct	12	3	15	13	6	19
Nov	7	7	14	13	10	23
Dec	10	8	18	16	8	24
Jan	11	17	28	11	9	20
Feb	7	6	13	14	6	20
Mar	10	7	17	8	4	12
Apr	8	10	18	9	2	11
May	8	9	17	10	6	16
June	7	9	16	13	7	20
July	9	4	13	14	10	24
Aug	7	9	16	17	7	24
Sept (through 9/29)	5	5	10	6	5	11

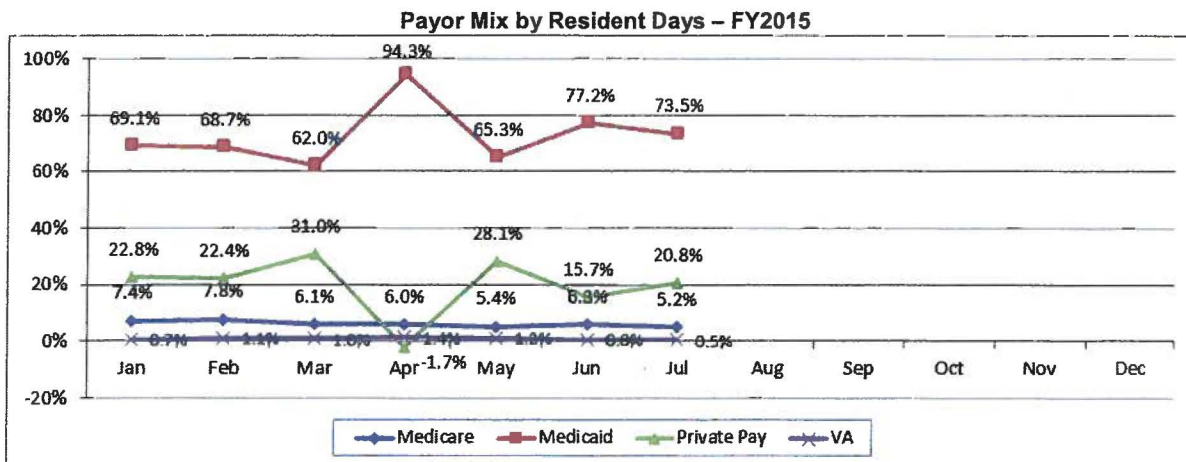
The chart below summarizes the monthly admissions. In FY2012, monthly admissions averaged 22.2 per month. FY2013 admissions averaged 25.5. The monthly average for 2014 was 22.9. The 2015 YTD average is 16.4.



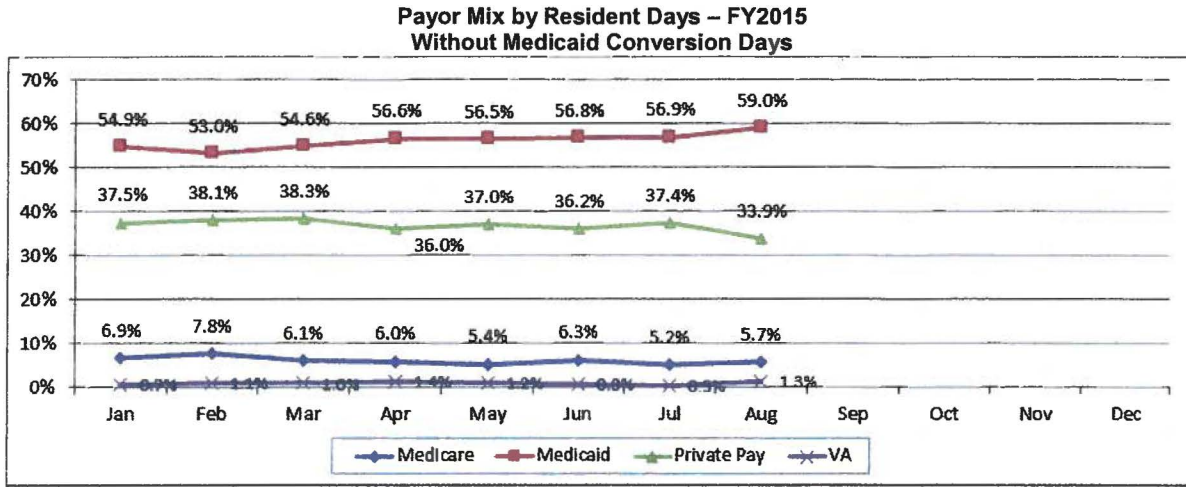
The chart below summarizes separations. In FY2012, the average separations per month was 23.5. The monthly average for FY2013 was 28.1. For 2014, the monthly average was 23.4. The 2015 YTD average is 17.6.



The FY2013 payor mix was Medicare – 8.7%, Medicaid – 56.3% and Private pay 35.0%. FY2014 conversion days totaled as follows: December – 87, January – 970, February, 112, March – 437, April – 70, May – 160, June – 2,139, July – 578 and August – 367. The 2014 payor mix for the year was Medicare – 7.5%, Medicaid – 58.3%, Private pay – 32.8%, and VA – 1.3%. For 2015, the YTD payor mix is Medicare – 6.2%, Medicaid – 72.1%, Private pay – 20.7%, and VA – 1.0%.



The payor mix without conversion days is Medicare -6.2%, Medicaid – 56.0%, Private pay – 36.8% and VA – 1.0%.



Net Income/(Loss) & Cash from Operations

The net income in August was -\$13,948, which is a great number considering census was 190.7 for the month. Cash flow from operations totaled \$45,005. Year-to-date net income was \$167,184 with YTD cash from operations totaling \$640,165.

Revenues

- For August, the operating revenue totaled \$1.073 million, which is down from \$1.218 million in July. Revenue per day fell from at \$206.11 in July to \$192.97 in August. The YTD revenue per day is \$204.73
- Revenue is down for two reasons. The first is lower census. The second is the decision to adjust Medicaid revenue in anticipation of a State Medicaid cut. Medicaid payments are currently being paid at 100% of the current Medicaid rate effective April 1, 2015. Because of the budget impasse, a new Medicaid rate as of July 1st has not been issued. The August Medicaid revenue reflects a 5% cut for July and August, a decrease of approximately \$50,000 for each month or a total of approximately \$100,000. We are reflecting a two month reduction because July's Medicaid revenue was accrued at the full Medicaid rate. The 5% cut is a rate cut is only an estimate. The only relevant information available is the Governor's proposal for a 12 percent cut and the Democratic proposal for a 2.6 percent cut. Any imposed rate cut will be retroactive to July 1st, so it is prudent to adjust revenue now to avoid a large revenue adjustment later in the year. In the event that the cut is greater than or lesser than 5%, an income statement adjustment will be made at that time.

Expenses

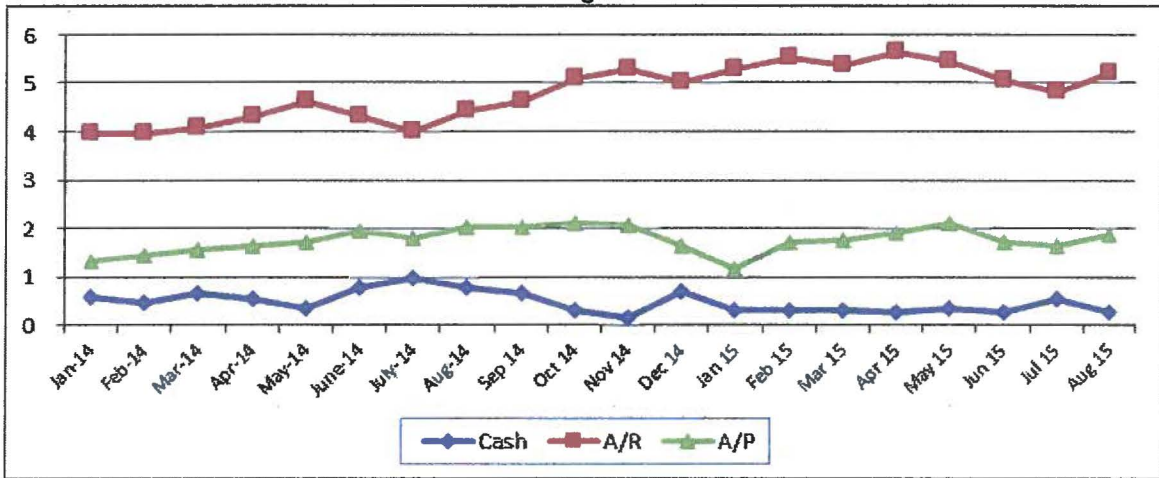
- Expenses totaled \$1.180 million in August, down from \$1.292 in July. Expenses per day fell from \$218.55 to \$212.22. The average cost per day in FY2014 was \$210.15 per day. YTD cost per day is \$216.98.
- Wages fell from \$533,780 to \$477,318. Wages per day decreased from \$90.27 to \$85.82. The average for 2014 was \$83.38 and the YTD average is currently \$87.01 per day.
- Non-labor expenses fell from \$595,400 to \$577,398. Non-labor expenses per day increased from \$102.87 to \$103.81. The 2014 average was \$97.61. The 2015 YTD average is \$96.68 per day.

Cash Position

August's ending cash balance was \$300,038, which is down from \$542,412 at the end of July. Accounts receivable increased from \$4.806 million in July to \$5.216 million in August, an increase of \$410,000. The increase in receivables and decrease in cash was a result of cash receipt timing. Medicaid payments from the state and Molina that should have been paid in August were not received until the first few days into September. This totaled almost \$240,000. A few Medicare and private pay payments that should have been paid in late August were also a little late. These amounts totaled \$128,000. In total, these payments if received by the end of August, would have reduced a/r and increased cash by \$368,000.

Accounts payable fell from \$1.719 million in June to \$1.666 million in July.

**Cash, Accounts Receivable & Accounts Payable
As of August 2015**



The State has made Medicaid payments for July and August services. As stated earlier, the August payment was about a week late and not received until September 1st but it was paid.

The latest news from Springfield is that the state cannot continue to make payments and will run out of cash sometime in early 2016.

CHAMPAIGN COUNTY PROBATION AND COURT SERVICES

Joseph J. Gordon
Director

Probation Services
Courthouse – Third Floor
101 E. Main Street
Urbana, IL 61801
Phone: (217) 384-3753
Fax: (217) 384-1264

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

September 9, 2015

Mr. Christopher Alix, Chair
Finance Committee
Champaign County Board
Brookens Administrative Center
1776 E. Washington Street
Urbana, IL 61802

Dear Mr. Alix and Committee Members:

Enclosed you will please find two Requests for Budget Amendments for consideration and approval by the Finance Committee.

- The first Budget Amendment (BA No. 15-00044) is for the Juvenile Detention Center and includes a request for increased appropriations for Outside Prisoner Boarding. During the first five months of FY 2015, the Juvenile Detention Center experienced an approximate 27% increase in the average daily detainee population as compared to FY 2014. Accordingly, we were required to seek bed space at juvenile detention centers in McLean and Vermilion Counties on a number of occasions. From January through June, we contracted for 173 detention bed days at a total cost of \$18,252.00. Those expenditures were covered by transferring funds from other line items in my budget, which will be replenished upon approval of this Amendment. If the rate of out-of-county boarding remains the same during the remainder of FY 2015, I estimate that we would expend an additional \$12,168.00, bringing the total costs for out-of-county boarding to \$30,420.00. Of course, I am hoping that the need for outside detainee boarding decreases over the next few months and that the increased appropriations will prove not to be necessary. On the other hand, I think it is prudent to amend my budget at this time in the event that these expenditures do become necessary.

This Amendment also includes a request for increased appropriations for Food Service. Because of the increase in the detainee population, I estimate that we will need an additional \$3,700.00 to cover the cost of detainee meals for the remainder of FY2015.

As you can see, this Amendment reflects an increase in revenue. The line item for State Reimbursement for the Juvenile Detention Center was originally budgeted at \$1,278,126.00 for County FY 2015. In February 2015, the Department received a supplemental allocation from the Administrative Office of the Illinois Courts (AOIC), resulting in an additional 12% increase in funding for State FY 2015. This was on top of a 14% increase in salary subsidy allocation received at the outset of SFY 2015.

Although the salary reimbursement allocation for SFY 2016 (which began on July 1, 2015) is not yet known, I received the following notification from AOIC in August:

“In order to provide reimbursement continuity during this time without an approved SFY 2016 budget, a provisional SFY 2016 probation reimbursement level has been identified as the same level as SFY 2015. Final allocation amounts from the Court will be dependent upon the Judicial Branch’s appropriation in the approved state budget for SFY 2016.”

If funding for SFY 2016 remains level, we are projecting that State Reimbursement to the Juvenile Detention Center for CFY 2015 will be \$1,463,126.00, an increase of \$185,000.00 over the original CFY 2015 budget.


I would note, moreover, that AOIC approved the addition of two positions at the Juvenile Detention Center in FY 2015 under the State’s *New or Expanded Evidence-Based Risk Programs*. The salaries for these positions were funded through an additional supplemental allocation and are fully-reimbursed by AOIC. One of the positions was filled in January and the second position was filled in March 2015. Because of savings realized through staff turnover in FY 2015, no increase in appropriations for Regular Full-Time Employees is necessary.

- The second request (BA No. 15-00045) is for the Court Services Department and includes a request for increased appropriations for Regular Full-Time Employees. As with the Juvenile Detention Center, AOIC approved the addition of one position in the Adult Probation Division in FY2015 under the State’s *New or Expanded Evidence-Based Risk Programs*. The salary for this position was funded through an additional supplemental allocation and is fully-reimbursed by AOIC. This position was filled in January 2015. This Amendment will allow us to meet salary costs for the remainder of FY 2015.

Similar to the Amendment for the Juvenile Detention Center, this Amendment also reflects an increase in revenue for CFY 2015. Again, assuming that funding for SFY 2016 remains level, we are projecting that State Reimbursement to the Court Services Department for CFY 2015 will be \$782,872.00, an increase of \$150,000.00 over the original CFY 2015 budget of \$632,872.00.

Thank you in advance for your consideration of these requests. I am available should you have any questions or wish to discuss these Amendments in greater detail.

Sincerely,



Joseph J. Gordon
Director

Enclosures

FUND 080 GENERAL CORPORATE

DEPARTMENT 051 JUVENILE DETENTION CENTER

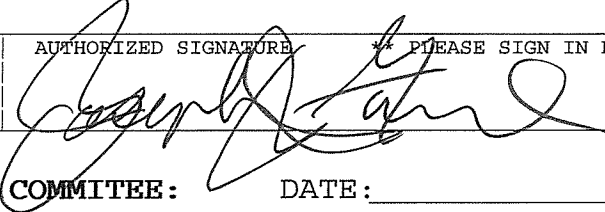
INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-051-533.16 OUTSIDE PRISON BOARDING	500	18,252	48,672	30,420
080-051-534.11 FOOD SERVICE	32,540	23,888	27,588	3,700
TOTALS	33,040	42,140	76,260	34,120

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-051-335.60 STATE REIMBURSEMENT	1,278,126	1,278,126	1,463,126	185,000
TOTALS	1,278,126	1,278,126	1,463,126	185,000

EXPLANATION: INCREASED APPROPRIATIONS ARE NECESSARY TO MEET ACTUAL AND PROJECTED OUTSIDE BOARDING COSTS FOR FY 2015 AND ANTICIPATED COSTS FOR DETAINEE MEALS FOR THE REMAINDER OF FY 2015.

DATE SUBMITTED: 09/09/2015 AUTHORIZED SIGNATURE:  ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: DATE:

FUND 080 GENERAL CORPORATE

DEPARTMENT 052 COURT SERVICES -PROBATION

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-052-511.03 REG. FULL-TIME EMPLOYEES	1,387,884	1,387,884	1,423,284	35,400
TOTALS	1,387,884	1,387,884	1,423,284	35,400

INCREASED REVENUE BUDGET:

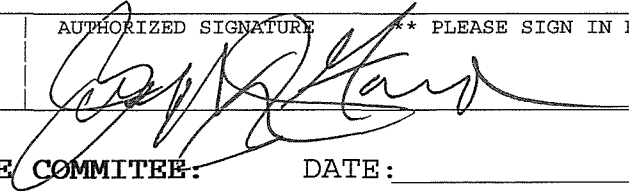
ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-052-335.60 STATE REIMBURSEMENT	632,872	632,872	782,872	150,000
TOTALS	632,872	632,872	782,872	150,000

EXPLANATION: INCREASED APPROPRIATIONS ARE NECESSARY TO MEET PROJECTED SALARY COSTS FOR THE REMAINDER OF FY 2015. INCREASED SALARY COSTS ARE DUE TO THE ADDITION OF ONE POSITION IN THE COURT SERVICES DEPARTMENT DURING FY 2015.

DATE SUBMITTED:

09/09/2015

AUTHORIZED SIGNATURE



** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

FUND 621 STS ATTY DRUG FORFEITURES DEPARTMENT 041 STATES ATTORNEY

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
621-041-533.95 CONFERENCES & TRAINING	1,250	3,941	11,441	7,500
TOTALS	1,250	3,941	11,441	7,500

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: AN INCREASE IN APPROPRIATIONS TO FUND TRAINING AND CONFERENCES. NO INCREASE IN REVENUE, WILL COME FROM FUND BALANCE

DATE SUBMITTED:

9/24/15

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

FUND 080 GENERAL CORPORATE

DEPARTMENT 023 RECORDER

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-023-522.50 PURCHASE DOCUMENT STAMPS	765,000	765,000	1,065,000	300,000
TOTALS	765,000	765,000	1,065,000	300,000

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-023-322.20 REVENUE STAMPS	1,142,500	1,142,500	1,592,500	450,000
TOTALS	1,142,500	1,142,500	1,592,500	450,000

EXPLANATION: TO COVER ADDITIONAL REVENUE STAMP PURCHASING FROM DEPARTMENT OF REVENUE.

DATE SUBMITTED:

9/28/15

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

Donna A. Jester

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

FUND 105 CAPITAL ASSET REPLCMT FND DEPARTMENT 059 FACILITIES PLANNING

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
105-059-534.01 DEMOLITION COSTS	0	0	3,500	3,500
TOTALS	0	0	3,500	3,500

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: AMENDMENT NEEDED TO COVER FINAL COSTS OF PROJECT FOR PARTIAL DEMOLITON OF ANNEX, WHICH WAS BUDGETED IN FY2014 BUT NOT COMPLETED BY DECEMBER 31, 2014.

DATE SUBMITTED:

9-30-2015

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

Delma L. Busby

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

FUND 474 RPC USDA REVOLVING LOANS DEPARTMENT 785 USDA INTMD RELENDING PROG

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
474-785-534.03 REMIT LOAN PAYMENTS	25,000	25,000	35,000	10,000
TOTALS	25,000	25,000	35,000	10,000

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: SEE ATTACHED

DATE SUBMITTED:

10-6-15

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

[Handwritten Signature]

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

REASON FOR AMENDMENT: This represents the annual repayment of principal and interest (\$750,000 @ 1% for 30 years) to the USDA under the terms of the Intermediary Relending Program. The loan program provides USDA loans to re-lend to businesses and community development projects in rural communities. The maximum loan amount available to eligible rural community business and public sector agencies is \$250,000. Intermediary loans require job creation/retention and may be used for the acquisition of land and buildings, purchase of equipment, leasehold improvements, machinery, or supplies, start-up costs, and working capital. There is sufficient revenue already budgeted for this annual expense.

REQUEST FOR BUDGET AMENDMENT

BA NO. 15-00052

FUND 613 COURT'S AUTOMATION FUND DEPARTMENT 030 CIRCUIT CLERK

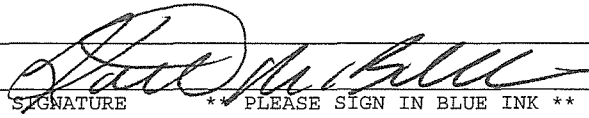
INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
613-030-522.02 OFFICE SUPPLIES	2,500	3,147	10,647	7,500
613-030-522.44 EQUIPMENT LESS THAN \$5000	5,000	19,640	25,000	5,360
613-030-533.42 EQUIPMENT MAINTENANCE	110,000	119,000	125,000	6,000
613-030-533.85 PHOTOCOPY SERVICES	8,500	5,000	15,000	10,000
TOTALS	126,000	146,787	175,647	28,860

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: INCREASE APPROPRIATION AMOUNTS WERE NOT INCLUDED WITH AUGUST REVENUE INCREASE.

DATE SUBMITTED: 10/8/15 AUTHORIZED SIGNATURE  ** PLEASE SIGN IN BLUE INK **

APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

REQUEST FOR BUDGET AMENDMENT

BA NO. 15-00036

FUND 617 CHILD SUPPORT SERV FUND	DEPARTMENT 030	CIRCUIT CLERK
630 CIR CLK OPERATION & ADMIN	030	CIRCUIT CLERK
671 COURT DOCUMENT STORAGE FD	030	CIRCUIT CLERK
613 COURT'S AUTOMATION FUND	030	CIRCUIT CLERK

**BUDGET AMENDMENT APPROVED AUGUST 20, 2015
FOR INFORMATION ONLY**

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
617-030-571.30 TO COURT AUTOMTN FUND 613	0	0	20,401	20,401
630-030-571.30 TO COURT AUTOMTN FUND 613	0	0	24,001	24,001
671-030-571.30 TO COURT AUTOMTN FUND 613	0	0	16,800	16,800
TOTALS	0	0	61,202	61,202

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
613-030-371.12 FROM COURT DOC STR FND671	0	0	16,800	16,800
613-030-371.17 FROM CHILD SUPPORT FND617	0	0	20,401	20,401
613-030-371.30 FROM CIR CLK OPER/ADM 630	0	0	24,001	24,001
TOTALS	0	0	61,202	61,202

EXPLANATION: BUDGET AMENDMENT TO ALLOW FOR THE TRANSFER OF SALARY REIMBURSEMENT TO COURT AUTOMATION (613-030) FROM CHILD SUPPORT SERV FUND, CLERK OPERATIONS & ADMINISTRATION FUND, AND DOCUMENT STORAGE FUND. ORIGINAL BUDGET AMOUNTS WERE INADVERTENTLY OMITTED FROM FY 15 DOCUMENTS.

DATE SUBMITTED: <i>August 5, 2015</i>	AUTHORIZED SIGNATURE <i>Brian D Kelly</i>	** PLEASE SIGN IN BLUE INK **
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APPROVED BY BUDGET & FINANCE COMMITTEE: _____ DATE: _____

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**AN INTERGOVERNMENTAL AGREEMENT
FOR ANIMAL IMPOUNDMENT SERVICES**
(Village of Tolono – County of Champaign)

THIS AGREEMENT is made and entered by and between the Village of Tolono, an Illinois Municipal Corporation, (hereinafter referred to as “Village”) and the County of Champaign, (hereinafter referred to as “County”).

WHEREAS, Section 10 of Article VII of the Illinois Constitution of 1970 and the Illinois Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq. enables the parties to enter into agreements among themselves and provide authority for intergovernmental cooperation; and

WHEREAS, the County proposes to provide an Animal Service Facility primarily for the impounding of animals for the use of local law enforcement agencies; and

WHEREAS, this Agreement is in the best interests of the Village and the County.

Also, for the purposes of this agreement, veterinary services shall be defined as rabies inoculations, health evaluations, the treatment of minor curable diseases, spaying/neutering, and euthanasia. Also, for the purposes of this agreement the term animal(s) shall be defined as dogs, cats, rabbits, small rodents, ferrets, and small reptiles. The term animal(s) does not include livestock, exotic animals, or any animal considered to be a “dangerous animal” under the Illinois Dangerous Animals Act, 720 ILCS 585/0.1 et seq., or any other federal or state law or regulation.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the parties agree as follows:

1. **County to Provide Facilities and Services.** The County shall maintain and operate an animal services facility for the impoundment of animals that are seized by the Village pursuant to Village Ordinances. The County shall provide all services necessary for the impoundment, care, transfer, and euthanasia of all animals delivered by the Village or citizens residing within the Village limits of Tolono. The County will be solely responsible for the hiring and payment of

facility personnel and veterinary services. The County is required to provide the services and other obligations in this agreement starting on the date its animal services facility opens or the date this agreement becomes effective, whichever date is later.

2. **Compliance With Laws; Inspections.** The County shall operate the facility in a humane and sanitary manner and in compliance with all applicable state and local laws, ordinances and regulations. The Chief of Police or his designee shall be entitled to inspect and examine the premises and to examine the records kept of impounded animals received from the Village to ensure compliance with this Agreement during normal business hours. Nothing contained herein shall make the Village responsible for the manner of operation or maintenance of the facilities.

3. **Hours of Operation; Access.** The facility shall be open to the public no less than 8 hours per day, Monday through Friday, excluding County holidays. The facility shall be open to the public no less than 3 hours per day on Saturday, excluding County holidays. The County shall set the exact hours of service. Village personnel shall have access to the facilities for the purpose of delivering impounded animals at all times. The County shall provide necessary keys, access cards and/or codes to the Village for such purposes. The Village shall be responsible for securing animals delivered and securing the facilities upon departure in the event no County staff is available.

4. **Equipment.** The County shall provide adequate facilities to house the animals delivered to it in a safe and sanitary manner. The County shall endeavor to maintain a minimum of one run or cage for the proper housing and exercise of animals. The County shall maintain separate cages for animals of different species. The County shall have sufficient space to house the normal and customary number of animals that the Village generally needs held for animal control purposes. The Village must give advance notice to the County's Animal Control Director of any extraordinary event that would result in a large influx of animals, such as the arrest of an animal hoarder. The County will attempt to provide housing in such an extraordinary event but is unable to guarantee

that housing will be provided to all animals in such a circumstance. If the County is unable to provide housing in such an extraordinary event, then the Village must find housing for any animals for which the County is unable to provide housing at the Village's expense. The County will notify the Village as soon as possible in the event it does not have the capacity to house and maintain animals pursuant to this Agreement.

5. **Notice of Delivery and Special Directions.** The Village shall notify the County as soon as practical of its intent to deliver animals to the facility for impound. The Village shall provide information concerning the nature of the impoundment and indicate any special directions it believes may be necessary for the proper handling, care and treatment of the animals. The County shall keep animals impounded for bite quarantine or that are infected with a contagious disease in isolation from all other animals as required by law or in the exercise of sound veterinary practices.

6. **Hold Orders; Orders of Destruction.** In the event a hold order is issued by the Village or a court of competent jurisdiction, the County shall hold the animal and shall not make it available for redemption, adoption or euthanasia without written consent of the Village or Court issuing the hold order. In the event an Order of Destruction is issued, the County shall humanely euthanize the subject animal(s) pursuant to the Order.

7. **Transfer of Ownership.** Animals delivered to the facility shall become the property of the County after one of the following events occurs: after the expiration of any applicable redemption period; upon execution of an owner-relinquishment form of the animal's owner(s); after issuance of an order or other release authorizing the County to take ownership of the animal. The County is thereafter authorized to sell, adopt out, convey, euthanize or otherwise dispose of the animal in whatever manner it deems appropriate. The County accepts sole responsibility for its discretionary decision.

8. **Fees.** The County is authorized to collect such fees and fines as authorized by the Champaign County Board and is authorized to collect fees and fines as stated in the Village's Code. All fines and fees collected on behalf of the Village shall be remitted monthly, to be received no later than the 15th day of each month.

9. **Payment.** The Village shall pay an annual rate of \$0.88 per capita for animal impoundment services. The annual rate increase to go into effect on the anniversary date of the signing of this Agreement for each subsequent year of the Agreement will be an adjustment to the previous year's rate by the annual Property Tax Extension Limitation Law (hereinafter "PTELL") CPI rate as set by the State of Illinois in January. Should the PTELL CPI rate be under zero the rate increase shall be 0%; should the PTELL CPI rate be over 5% the rate of increase shall be capped at 5%. In January, the Department shall annually issue to the Village the PTELL CPI rate adjustment for the ensuing contract renewal year. The Village shall pay the County through the Department monthly on the 15th day of each month.

10. **Records.** The County shall keep and maintain all required records in compliance with the Ordinances of the Village and the Statutes of the State of Illinois, which shall include but not be limited to complete financial records covering fees, fines and other charges as well as records of the type and number of animals impounded. The County shall provide a monthly report of the number of animals received and the final dispositions of the animals. The Village shall provide information concerning the status of pending cases upon request.

11. **Computer Records.** The parties shall endeavor to design/evaluate, procure, implement and maintain a computer records management program. Necessary data shall include: the number of animals housed and/or received on behalf of the Village of Tolono, boarding dates, date of final

disposition, type of disposition and any fees associated therewith. Such pertinent data shall be made part of the basis in determining costs associated with the impoundment services provided by the County.

12. **Indemnification.** The Village and the County agree to hold the other party harmless and indemnify the other for any loss, liability or damages arising from any action, omission, or negligence of each party's employees, officers, or agents regarding the performance of this Agreement.

13. **Duration; Termination.** This agreement shall be effective on July 1, 2015 and shall be effective until, either party terminates this contract by notifying the other party in writing at least ninety (90) days before termination is to become effective. The written notice shall be sent first class mail, return receipt requested to:

Village President
Village of Tolono
P.O. Box 667
Tolono, Illinois 61880

Champaign County Administrator
1776 East Washington Street
Urbana, Illinois 61801

13. **Amendments.** This Agreement may be amended only by writing signed by both parties.

14. **Survival of Provisions.** Any terms of this Agreement that by their nature extend after the end of the Agreement, whether by way of expiration or termination, will remain in effect until fulfilled.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed on the date and year indicated herein.

VILLAGE OF TOLONO
An Illinois Municipal Corporation

CHAMPAIGN COUNTY

By: _____

By: _____

Date: _____

Date: _____

ATTEST: _____

ATTEST: _____

APPROVED AS TO FORM:

APPROVED AS TO FORM:

Village Attorney

State's Attorney's Office

CB 2015-_____

**INTERGOVERNMENTAL AGREEMENT
FOR ANIMAL CONTROL SERVICES**

THIS AGREEMENT is entered into by the County of Champaign (hereinafter "County") and the Village of St Joseph (hereinafter "Village") for animal control services.

WHEREAS, Section 10 of Article VII of the Illinois Constitution of 1970 and the Illinois Intergovernmental Cooperation Act, 5 ILCS 220/1 *et seq.*, enables the parties to enter into agreements among themselves and provides authority for intergovernmental cooperation; and

WHEREAS, there is a need to respond to requests for animal control services within the Village; and

WHEREAS, there is a need to remove stray dogs and other animals subject to impoundment from within the Village upon the request of the Village;

WHEREAS, the County has the ability to provide such services through the Champaign County Animal Control Department (hereinafter "Department");

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the parties agree as follows:

1. The County agrees to provide to the Village animal control services in accordance with Village ordinances through the Department.
2. The Department will respond to requests for animal control services from citizens residing within the Village.
3. For services provided by the Department, the Village shall pay an annual rate of \$1.35 per capita. The annual rate increase to go into effect on the anniversary date of the signing of this Agreement for each subsequent year of the Agreement will be an adjustment to the previous year's rate by the annual Property Tax Extension Limitation Law (hereinafter "PTELL") CPI rate as set by the State of Illinois in January. Should the PTELL CPI rate be under zero the rate increase shall be 0%; should the PTELL CPI rate be over 5% the rate of increase shall be capped at 5%. The Village shall pay the County through the Department monthly on the 15th day of each month. In January, the Department shall annually issue to the Village the PTELL CPI rate adjustment for the ensuing contract renewal year.
4. Owned animals will be held for no longer than a period of five days, unless otherwise directed by the Champaign County Sheriff's Department or directed by a court order.
5. The Department agrees to provide yearly reports to the Village breaking down the number of calls responded to and number of boarding days for impounded animals on the request of the Village President.

6. **Indemnification.** The Village and the County agree to hold the other party harmless and indemnify the other for any loss, liability or damages arising from any action, omission, or negligence of each party's employees, officers, or agents regarding the performance of this Agreement.
7. This agreement shall continue in effect from year to year unless terminated by either party giving written notice to the other at least thirty days prior to the annual renewal date, which shall occur annually on the anniversary of the effective date of this agreement.
8. This agreement shall become effective on July 1, 2015.
9. This Agreement may be amended only by a written document signed by both parties.
10. Any terms of this Agreement that by their nature extend after the end of the Agreement, whether by way of expiration or termination, will remain in effect until fulfilled.
11. Any written notice that is required between the parties shall be sent through first class mail, return receipt requested to:

Village Administrator
 Village of St Joseph
 P.O. Box 716
 St Joseph, Illinois 61873

Champaign County Administrator
 1776 East Washington Street
 Urbana, Illinois 61802

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed on the date and year indicated herein.

VILLAGE OF ST JOSEPH
 An Illinois Municipal Corporation

CHAMPAIGN COUNTY

By: _____

By: _____

Date: _____

Date: _____

ATTEST: _____

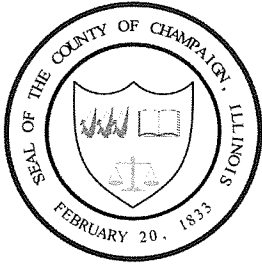
ATTEST: _____

APPROVED AS TO FORM:

APPROVED AS TO FORM:

 Village Attorney

B _____
 State's Attorney's Office



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

*ADMINISTRATIVE, BUDGETING, PURCHASING, & HUMAN RESOURCE
MANAGEMENT SERVICES*

Deb Busey, County Administrator

MEMORANDUM

TO: Chris Alix, Deputy Chair-Finance & MEMBERS OF THE CHAMPAIGN COUNTY BOARD COMMITTEE of the WHOLE

FROM: Deb Busey, County Administrator

DATE: October 8, 2015

RE: FY2016 NON-BARGAINING SALARY ADMINISTRATION RECOMMENDATION UPDATE

ISSUE

As you will recall, you received a salary recommendation in September that the FY2016 Non-Bargaining Employees wage increase be 0% - primarily because of the uncertainty of whether or not the State would freeze the County's property tax to be collected in FY2016. At this point, the State has amended recommendations for property tax freezes (that have not yet been officially adopted) to apply to FY2017 and FY2018 instead of FY2016. With this risk abated, and due to the fact that the FY2016 proposed General Corporate Fund Budget is revenue positive, this Memorandum is to update the previous recommendation to one that would approve a 1.5% across the board wage increase and commensurate 1.5% increase to the salary ranges for the Non-Bargaining Employees of the General Corporate Fund, Highway Fund and Animal Control Fund. The report and recommendation follow:

REPORT

Salary Survey and Salary Range Adjustment:

This year, Champaign County Salary Administration has prepared a salary survey analysis based on comparison data of benchmark positions compiled from the following sources:

- A survey comparison of 24 benchmark positions from six mid-sized Illinois Counties – Madison, Champaign, Sangamon, McLean, Rock Island and Peoria;

The methodology utilized in the survey analysis consisted of the following:

- Comparing Champaign County current salary to the average for the comparable salaries of the other five counties.

The Survey included comparisons of 24 non-bargaining positions. The current salaries of the County's positions ranged from 72% to 142% of the comparable average salary for

the other counties. For eight of the 24 positions, the Champaign County salary was the lowest in the six county comparison. In four of the 24 positions, the Champaign County salary was the highest in the six county comparison. The overall average places the County's current salaries at 91.85% of the average salary for the other 5 counties. Champaign County is the second largest of the 6 counties in the comparison.

FY2016 Non-Bargaining Salary Administration Recommendation

In the last month, salary administration has documented what the comparable counties will be doing with regard to their non-bargaining employee salaries in FY2016.

Madison County – 2.25%

McLean County – 1.5%

Rock Island County – 2%

Sangamon County – 0.8% across the board; 0.5% merit – total of 1.3%

Peoria County – 1.5%

The recommendation for a 1.5% across the board increase for this group of non-bargaining employees is made based on the following:

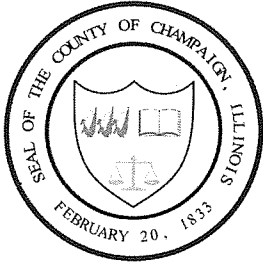
- All Champaign County bargaining employees who have negotiated contracts will receive, at a minimum, a 1.5% wage increase in FY2016;
- This level of increase will minimally enable us to maintain position within our comps when it is also applied to our non-bargaining salary ranges; and
- There is adequate funding available in the General Corporate Fund FY2016 budget to pay for these increases.

The total cost of the 1.5% increase for this group of employees for the General Corporate Fund is \$104,417. Of that amount, \$73,617 is currently budgeted in the Contingent Line and will be moved to the appropriate personnel lines upon your approval, and the remaining \$30,800 will be appropriated from the current FY2016 revenue cushion of \$84,014 – taking the revenue positive position of the FY2016 General Corporate Fund budget to \$53,214.

RECOMMENDED ACTION:

The Finance Committee recommends to the County Board that the Non-Bargaining Employee salaries for the General Corporate Fund, Highway Fund and Animal Control Fund be increased by a 1.5% across the board wage increase in FY2016. The Finance Committee further recommends that the FY2016 salary ranges for non-bargaining employees be increased by 1.5%.

If you have any additional questions or information requests with regard to this issue, please feel free to contact me.



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

*ADMINISTRATIVE, BUDGETING, PURCHASING, & HUMAN RESOURCE
MANAGEMENT SERVICES*

Deb Busey, County Administrator

MEMORANDUM

**TO: Chris Alix, Deputy Chair-Finance & MEMBERS OF THE CHAMPAIGN
COUNTY BOARD COMMITTEE of the WHOLE**

FROM: Deb Busey, County Administrator

DATE: October 8, 2015

RE: COMMUNITY COALITION UPDATE and FY2016 FUNDING REQUEST

I am writing to inform you of recommended changes to the structure of the Champaign Community Coalition that were presented at the Executive Committee Meeting on October 7, 2015.

The City of Champaign will hire Tracy Parsons, effective November 2, 2015, to work in their Community Relations Department and fulfill his responsibilities as the Project Director for the Community Coalition. His salary will be paid by the City of Champaign.

The City is also working to formalize the Community Coalition through a Memorandum of Understanding to be adopted by each of the member agencies who have a seat at the Community Coalition Executive Committee. To that end, the City is requesting that all interested agencies provide a letter of intent to continue in participation through the Memorandum of Understanding in the next thirty days. Once those agencies are established, the specifics of the Memorandum of Understanding will be finalized and brought back to the member agencies for approval.

The minimum contribution for participation is \$5,000/year. This contribution will go towards the cost of supporting the staffing and administrative costs for the operation of the Community Coalition.

As you are aware, the Community Coalition is intended to create a coalition of stakeholders to identify strengths and needs of the community and to leverage resources to address community needs, with a special emphasis on programs that will benefit youth and families. As this coalition of agencies representing all levels of government and funding agencies works on these issues, I believe it is important that the Champaign County Board be an active participant and member agency. With that in mind, I am asking the Board to increase the FY2016 County Board Dues and Membership line item by \$5,000 to appropriate the recommended membership fee to the Community Coalition.

Approval of this increase will still leave the FY2016 General Corporate Fund Budget with a \$48,214 revenue positive budget.

RECOMMENDED ACTION:

The Finance Committee directs the County Administrator to increase the FY2016 General Corporate Fund County Board Budget Line for Dues and Memberships by \$5,000 for membership in the Community Coalition, which will be contingent upon the Board's approval of the Memorandum of Understanding to be brought forward.

If you have any additional questions or information requests with regard to this issue, please feel free to contact me.

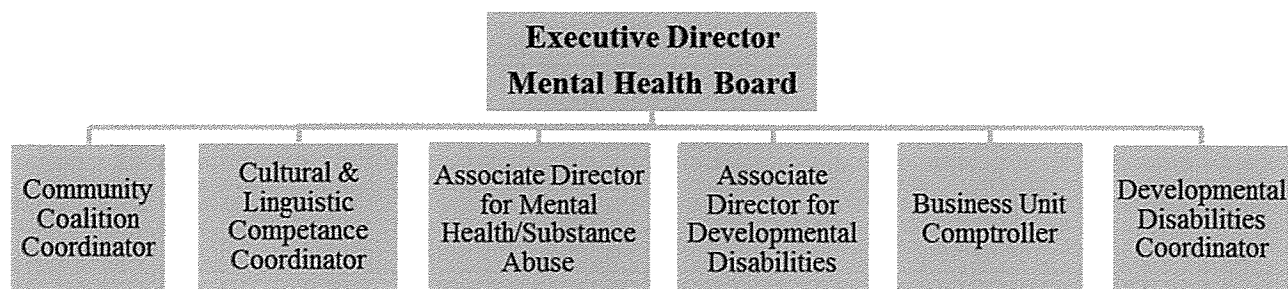
Attached is the Mental Health Board FY2016 Amended Budget

ADJUSTMENTS SINCE LAST PRESENTED:

Personnel Lines have been reduced by \$103,876

Contributions and Grants Line has been increased by \$103,876

MENTAL HEALTH BOARD – 090-053



Mental Health Board positions: 7 FTE

The authority for the establishment of the Mental Health Board is documented in 405 ILCS 20 – the Community Mental Health Act.

The Champaign County Mental Health Board was established by a referendum approved by the voters of Champaign County. Through passage of the referendum, a property tax levy was established to support the mission of the Mental Health Board. Each year, approximately 91% of the funds raised through the levy are distributed using a competitive application process to local community service agencies to assist Champaign County residents who have mental health, substance use disorder, and intellectual and developmental disabilities.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board (CCMHB) is the promotion of a local system of services for the prevention and treatment of mental or emotional, developmental, and substance abuse disorders, in accordance with the assessed priorities of the citizens of Champaign County.

BUDGET HIGHLIGHTS

The Champaign County Mental Health Board (CCMHB) property tax levy is budgeted at a 2.86% increase pursuant to the Property Tax Extension Limitation Law for the levy to be collected in FY2016. These additional dollars will be used to address the service and support needs of people with a behavioral health and criminal justice interface. A community based collaboration has been established to plan for an adult resource center which will include medical detoxification, psychiatric stabilization and peer support programming.

The other major initiative will be the implementation of the ACCESS Initiative sustainability plan approved by the CCMHB in November 2014 and set for full implementation on October 1, 2015.

Mental Health Board – 090-053

FINANCIAL

Fund 090 Dept 053			2014	2015	2015	2016
			Actual	Original	Projected	Budget
311	24	CURR PROP TX-MENTAL HLTH	\$4,037,720	\$4,194,638	\$4,152,692	\$4,313,571
313	24	RE BACKTAX-MENTAL HEALTH	\$1,612	\$500	\$500	\$500
314	10	MOBILE HOME TAX	\$3,861	\$4,000	\$4,000	\$4,000
315	10	PAYMENT IN LIEU OF TAXES	\$2,859	\$700	\$700	\$700
		PROPERTY TAXES	\$4,046,052	\$4,199,838	\$4,157,892	\$4,318,771
336	23	CHAMP COUNTY DEV DISAB BD	\$337,536	\$381,598	\$331,598	\$373,166
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$337,536	\$381,598	\$331,598	\$373,166
361	10	INVESTMENT INTEREST	\$1,015	\$500	\$500	\$500
363	10	GIFTS AND DONATIONS	\$28,192	\$20,000	\$25,000	\$25,000
369	41	TELEPHONE TOLL REIMB	\$2	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$85,718	\$0	\$0	\$0
		MISCELLANEOUS	\$114,927	\$20,500	\$25,500	\$25,500
		REVENUE TOTALS	\$4,498,515	\$4,601,936	\$4,514,990	\$4,717,437
511	2	APPOINTED OFFICIAL SALARY	\$138,961	\$130,725	\$130,725	\$134,643
511	3	REG. FULL-TIME EMPLOYEES	\$197,840	\$206,300	\$206,300	\$322,949
511	24	JOINT DEPT REG EMPLOYEE	\$79,063	\$55,568	\$55,568	\$0
511	28	EMPLOYEE BONUS	\$1,200	\$1,200	\$1,200	\$6,200
513	1	SOCIAL SECURITY-EMPLOYER	\$29,594	\$30,000	\$30,000	\$35,008
513	2	IMRF - EMPLOYER COST	\$39,957	\$35,250	\$35,250	\$41,490
513	4	WORKERS' COMPENSATION INS	\$2,294	\$2,175	\$2,175	\$2,517
513	5	UNEMPLOYMENT INSURANCE	\$2,725	\$3,000	\$3,000	\$3,093
513	6	EMPLOYEE HEALTH/LIFE INS	\$41,276	\$42,900	\$42,900	\$56,064
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$0	\$0	\$0	\$500
		PERSONNEL	\$532,910	\$507,118	\$507,118	\$602,464
522	1	STATIONERY & PRINTING	\$202	\$500	\$500	\$1,000
522	2	OFFICE SUPPLIES	\$3,640	\$3,500	\$3,500	\$4,500
522	3	BOOKS,PERIODICALS & MAN.	\$178	\$500	\$500	\$750
522	4	COPIER SUPPLIES	\$1,160	\$1,000	\$1,000	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$154	\$1,000	\$1,000	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$3,948	\$10,000	\$10,000	\$15,000
		COMMODITIES	\$9,282	\$16,500	\$16,500	\$24,250
533	7	PROFESSIONAL SERVICES	\$226,748	\$250,000	\$250,000	\$300,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,636	\$4,000	\$4,000	\$8,000
533	20	INSURANCE	\$5,863	\$10,500	\$10,500	\$14,000
533	29	COMPUTER/INF TCH SERVICES	\$2,537	\$5,250	\$5,250	\$6,750
533	33	TELEPHONE SERVICE	\$2,378	\$2,500	\$2,500	\$3,500
533	42	EQUIPMENT MAINTENANCE	\$165	\$750	\$750	\$1,000
533	50	FACILITY/OFFICE RENTALS	\$37,494	\$36,150	\$36,150	\$37,000

Mental Health Board – 090-053

Fund 090 Dept 053			2014 Actual	2015 Original	2015 Projected	2016 Budget
533	51	EQUIPMENT RENTALS	\$637	\$750	\$750	\$1,500
533	70	LEGAL NOTICES, ADVERTISING	\$116	\$150	\$150	\$150
533	72	DEPARTMENT OPERAT EXP	\$257	\$200	\$200	\$200
533	84	BUSINESS MEALS/EXPENSES	\$1,113	\$750	\$750	\$1,250
533	85	PHOTOCOPY SERVICES	\$3,805	\$3,900	\$3,900	\$3,900
533	89	PUBLIC RELATIONS	\$51,174	\$55,000	\$55,000	\$75,000
533	92	CONTRIBUTIONS & GRANTS	\$3,673,967	\$3,510,918	\$3,331,177	\$3,583,973
533	93	DUES AND LICENSES	\$25,850	\$26,000	\$26,000	\$25,000
533	95	CONFERENCES & TRAINING	\$9,916	\$20,000	\$20,000	\$27,500
534	6	ACQUISITION	\$5,000	\$0	\$0	\$0
534	37	FINANCE CHARGES, BANK FEES SERVICES	\$48 \$4,049,704	\$0 \$3,926,818	\$0 \$3,747,077	\$0 \$4,088,723
571	80	TO GENERAL CORP FUND 080 INTERFUND EXPENDITURE	\$0 \$0	\$0 \$0	\$0 \$0	\$2,000 \$2,000
EXPENDITURE TOTALS			\$4,591,896	\$4,450,436	\$4,270,695	\$4,717,437

FUND BALANCE

FY2014 Actual	FY2015 Projected	FY2016 Budgeted
\$1,990,934	\$2,292,112	\$2,240,231

Fund Balance Goal: The CCMHB’s goal is to maintain a fund balance which assures adequate cash flow necessary to meet contractual and administrative obligations including annualized contracts during FY2016.

EXPENSE PER CAPITA

Actual Dollars				
FY2012	FY2013	FY2014	FY2015	FY2016
\$20.22	\$21.09	\$19.78	\$22.38	\$24.22

FTE HISTORY

FY2012	FY2013	FY2014	FY2015	FY2016
5	5	5	5	7

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- The Champaign County Mental Health Board (CCMHB) is fully compliant with the Open Meeting Act and makes funding decisions during the month of May in open and transparent meetings.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- The CCMHB has offices in the Brookens Administrative Center which are easily accessible to the public. In addition, the Board uses meeting rooms at Brookens (e.g., Lyle Shields Room) for board meetings, provider meetings, public hearings, and training events.
- The CCMHB has purchased two Community Integrated Living Arrangement (CILA) homes and these are being maintained at a very high standard to assure full community integration for the people living in the homes.

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

- The CCMHB is focused on wellness for people with disabilities and supports a variety of entitlement enrollment activities to support healthcare and wellness.
- The CCMHB supports the “system of care” through the Champaign County Community Coalition as a way to address youth violence issues and cultural competence in the delivery of mental health, substance use disorder and intellectual and developmental disabilities services and supports.
- The CCMHB collaborates with other units of county government and funds behavioral health services, anti-stigma initiatives, and supports wellness programming for people with disabilities.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- The FY2015 CCMHB budget is used in accordance with the Community Mental Health Act and the amount of funding available is predicated by the terms and conditions of the original mental health referendum.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. seq.) in order to "construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County." The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County.

The CCMHB funds programs and services for people with mental illness, substance use disorders, intellectual disabilities, and developmental disabilities. Generally speaking, we seek to support and sustain systems of care for each separate disability group for whom we have responsibility with special emphasis on underserved populations. All providers are required to complete cultural competence plans as a condition of their contract with the CCMHB.

Collaboration with other units of government, local funding organizations, parent and youth groups, and community based providers also fall within the purview of the CCMHB.

OBJECTIVES

- Prepare for and support the collaborative efforts of this community to assure appropriate diversion of people from the jail to services and supports. This may include participating in a Request for Proposals process to create a Jail diversion Resource Center.
- Expand Community Integrated Living Arrangements (CILA) in Champaign County. Anticipated revenue of \$50,000 per year for ten years will be allocated for this project.
- Congruent with the indentified priorities and decision support criteria issued in November 2014, issue contracts for services and supports for people with mental health, substance use disorders, intellectual disabilities, and developmental disabilities service needs.
- Assure fiscal accountability for all contracts with service providers (i.e., not-for profit community based agencies).
- Assure program accountability of performance indicators specified in each contract.

PERFORMANCE INDICATORS

Indicator	FY2014 Actual	FY2015 Projected	FY2016 Budgeted
Number of Clients served through CILAs	N/A	N/A	16
Total dollars appropriated for CILA Program	N/A	N/A	\$50,000
Number of Contracts awarded for services and support for clients with mental health and substance use disorders, intellectual disabilities and developmental disabilities	40	40	40
Number of Clients provided services for mental health and substance use disorders, intellectual disabilities and developmental disabilities	18,906	19,662	19,662
Total dollars appropriated for services and support for clients with mental health and substance use disorders, intellectual and developmental disabilities	\$3,673,966	\$3,356,177	\$3,424,085
Number of Contract Review Compliance Visits made by CCMHB Staff to contracted providers per contract	1	1	1
Minimum Number of Desk Reviews done per Contract	4	4	4
Percent of Required Reports from Contractors received in compliance with terms of contract	100%	100%	100%
Number of Contracts successfully completed based on auditing and evaluation by CCMHB Staff	42	40	40

CHAMPAIGN COUNTY BUDGET - SUMMARY TABLE

FY2016	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$3,888,079	\$28,302,566	\$387,918	\$373,711	\$195,809	\$4,896,794	\$236,674	\$38,281,551
Revenues	\$35,881,559	\$58,670,020	\$1,638,827	\$250	\$17,018,100	\$9,281,537	\$553,201	\$123,043,494
Expenditures	\$35,797,545	\$61,066,713	\$1,613,363	\$255,000	\$17,010,037	\$8,519,966	\$521,414	\$124,784,038
Ending Fund Balance	\$3,972,093	\$25,905,873	\$413,382	\$118,961	\$203,872	\$5,658,365	\$268,461	\$36,541,007

FY2015	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$4,342,769	\$27,644,854	\$385,045	\$612,103	-\$86,279	\$4,392,374	\$205,392	\$37,496,258
Revenues	\$34,974,993	\$54,034,033	\$1,636,586	\$16,608	\$15,503,778	\$8,379,676	\$540,794	\$115,086,468
Expenditures	\$35,429,683	\$53,376,321	\$1,633,713	\$255,000	\$15,221,690	\$7,875,256	\$509,512	\$114,301,175
Ending Fund Balance	\$3,888,079	\$28,302,566	\$387,918	\$373,711	\$195,809	\$4,896,794	\$236,674	\$38,281,551

FY2014	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$6,040,570	\$30,399,051	\$1,733,007	\$957,844	-\$607,516	\$4,276,549	\$178,398	\$42,977,903
Revenues	\$35,279,194	\$70,695,927	\$1,677,356	\$16,439	\$16,570,018	\$8,045,558	\$584,913	\$132,869,405
Expenditures	\$36,976,995	\$73,450,124	\$3,025,318	\$362,180	\$16,048,781	\$7,929,733	\$557,919	\$138,351,050
Ending Fund Balance	\$4,342,769	\$27,644,854	\$385,045	\$612,103	-\$86,279	\$4,392,374	\$205,392	\$37,496,258

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
General Corporate Fund - 080				
Beginning Balance	\$6,040,570	\$4,342,769	\$4,342,769	\$3,888,079
Revenues	\$35,279,194	\$35,588,094	\$34,974,993	\$35,881,559
Expenditures	\$36,976,995	\$35,588,094	\$35,429,683	\$35,797,545
Ending Balance	\$4,342,769	\$4,342,769	\$3,888,079	\$3,972,093
<u>SPECIAL REVENUE FUNDS</u>				
Regional Planning Commission Fund - 075				
Beginning Balance	\$203,781	\$420,951	\$420,951	\$442,197
Revenues	\$12,173,553	\$13,471,452	\$10,959,186	\$13,278,266
Expenditures	\$11,956,383	\$13,466,483	\$10,937,940	\$13,219,889
Ending Balance	\$420,951	\$425,920	\$442,197	\$500,574
Tort Immunity Fund - 076				
Beginning Balance	-\$1,576,984	-\$1,717,967	-\$1,717,967	-\$1,637,837
Revenues	\$1,228,727	\$1,462,958	\$1,462,630	\$1,504,649
Expenditures	\$1,369,710	\$1,462,958	\$1,382,500	\$1,499,524
Ending Balance	-\$1,717,967	-\$1,717,967	-\$1,637,837	-\$1,632,712
County Highway Fund - 083				
Beginning Balance	\$890,898	\$842,678	\$842,678	\$857,775
Revenues	\$2,781,179	\$2,779,306	\$2,804,606	\$3,149,489
Expenditures	\$2,829,399	\$2,782,524	\$2,789,509	\$3,149,489
Ending Balance	\$842,678	\$839,460	\$857,775	\$857,775
County Bridge Fund - 084				
Beginning Balance	\$2,841,940	\$1,966,469	\$1,966,469	\$2,438,135
Revenues	\$1,110,486	\$1,138,166	\$1,141,666	\$1,163,879
Expenditures	\$1,985,957	\$1,138,166	\$670,000	\$1,483,213
Ending Balance	\$1,966,469	\$1,966,469	\$2,438,135	\$2,118,801
County Motor Fuel Tax Fund - 085				
Beginning Balance	\$3,889,860	\$3,568,861	\$3,568,861	\$3,073,352
Revenues	\$3,867,395	\$2,888,040	\$2,807,040	\$2,890,762
Expenditures	\$4,188,394	\$4,112,450	\$3,302,549	\$4,092,475
Ending Balance	\$3,568,861	\$2,344,451	\$3,073,352	\$1,871,639

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Illinois Municipal Retirement Fund - 088				
Beginning Balance	\$1,330,314	\$857,703	\$857,703	\$981,119
Revenues	\$4,828,394	\$4,737,455	\$4,669,370	\$4,621,991
Expenditures	\$5,301,005	\$4,612,955	\$4,545,954	\$4,621,991
Ending Balance	\$857,703	\$982,203	\$981,119	\$981,119
County Public Health Fund - 089				
Beginning Balance	\$391,229	\$193,617	\$193,617	\$230,190
Revenues	\$1,210,124	\$1,443,244	\$1,446,603	\$1,466,523
Expenditures	\$1,407,736	\$1,414,605	\$1,410,030	\$1,452,127
Ending Balance	\$193,617	\$222,256	\$230,190	\$244,586
Mental Health Fund - 090				
Beginning Balance	\$2,064,619	\$1,990,934	\$1,990,934	\$2,292,112
Revenues	\$4,518,211	\$4,651,936	\$4,634,686	\$4,817,437
Expenditures	\$4,591,896	\$4,550,436	\$4,333,508	\$4,869,318
Ending Balance	\$1,990,934	\$2,092,434	\$2,292,112	\$2,240,231
Animal Control Fund - 091				
Beginning Balance	-\$26,973	\$40,055	\$40,055	\$47,001
Revenues	\$619,159	\$544,858	\$564,036	\$570,228
Expenditures	\$552,131	\$568,225	\$557,090	\$570,791
Ending Balance	\$40,055	\$16,688	\$47,001	\$46,438
Law Library Fund - 092				
Beginning Balance	\$36,449	\$59,726	\$59,726	\$64,108
Revenues	\$102,276	\$93,520	\$87,015	\$87,020
Expenditures	\$78,999	\$92,543	\$82,633	\$86,843
Ending Balance	\$59,726	\$60,703	\$64,108	\$64,285
Highway Federal Aid Match Fund - 103				
Beginning Balance	\$365,813	\$452,649	\$452,649	\$143,717
Revenues	\$86,836	\$90,418	\$91,068	\$94,595
Expenditures	\$0	\$400,000	\$400,000	\$0
Ending Balance	\$452,649	\$143,067	\$143,717	\$238,312

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Head Start Fund - 104				
Beginning Balance	\$2,295,828	\$2,638,971	\$2,638,971	\$2,770,951
Revenues	\$7,623,048	\$7,564,395	\$6,797,470	\$7,538,232
Expenditures	\$7,279,905	\$7,557,630	\$6,665,490	\$7,533,836
Ending Balance	\$2,638,971	\$2,645,736	\$2,770,951	\$2,775,347
Capital Equipment Replacement Fund - 105				
Beginning Balance	\$541,749	\$905,663	\$905,663	\$983,995
Revenues	\$940,287	\$851,388	\$832,511	\$860,189
Expenditures	\$576,373	\$1,188,598	\$754,179	\$1,307,285
Ending Balance	\$905,663	\$568,453	\$983,995	\$536,899
Public Safety Sales Tax Fund - 106				
Beginning Balance	\$4,612,290	\$2,145,732	\$2,145,732	\$2,072,165
Revenues	\$16,869,052	\$4,687,898	\$4,599,737	\$4,597,819
Expenditures	\$19,335,610	\$4,663,515	\$4,673,304	\$4,597,819
Ending Balance	\$2,145,732	\$2,170,115	\$2,072,165	\$2,072,165
Geographic Information System Fund - 107				
Beginning Balance	\$290,553	\$238,666	\$238,666	\$161,547
Revenues	\$227,045	\$271,000	\$203,180	\$205,150
Expenditures	\$278,932	\$276,781	\$280,299	\$283,155
Ending Balance	\$238,666	\$232,885	\$161,547	\$83,542
Developmental Disability Fund - 108				
Beginning Balance	\$1,622,999	\$1,582,515	\$1,582,515	\$1,684,321
Revenues	\$3,521,224	\$3,557,019	\$3,521,377	\$3,633,168
Expenditures	\$3,561,708	\$3,557,019	\$3,419,571	\$3,633,168
Ending Balance	\$1,582,515	\$1,582,515	\$1,684,321	\$1,684,321
Social Security Fund - 188				
Beginning Balance	\$528,510	\$570,891	\$570,891	\$570,891
Revenues	\$3,007,938	\$3,027,465	\$2,869,611	\$3,033,069
Expenditures	\$2,965,557	\$3,027,215	\$2,869,611	\$3,033,069
Ending Balance	\$570,891	\$571,141	\$570,891	\$570,891

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Economic Development Loan Fund - 475				
Beginning Balance	\$6,226,216	\$6,307,715	\$6,307,715	\$6,316,215
Revenues	\$217,350	\$366,500	\$153,000	\$250,600
Expenditures	\$135,851	\$355,292	\$144,500	\$212,000
Ending Balance	\$6,307,715	\$6,318,923	\$6,316,215	\$6,354,815
Working Cash Fund - 610				
Beginning Balance	\$377,714	\$377,714	\$377,714	\$377,714
Revenues	\$223	\$225	\$175	\$200
Expenditures	\$223	\$225	\$175	\$200
Ending Balance	\$377,714	\$377,714	\$377,714	\$377,714
County Clerk Death Certificate Surcharge Fund - 611				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$12,036	\$12,000	\$12,000	\$12,000
Expenditures	\$12,036	\$12,000	\$12,000	\$12,000
Ending Balance	\$0	\$0	\$0	\$0
Sheriff Drug Forfeitures - 612				
Beginning Balance	\$99,141	\$87,640	\$87,640	\$94,939
Revenues	\$402	\$25,020	\$25,030	\$30,035
Expenditures	\$11,903	\$26,000	\$17,731	\$26,000
Ending Balance	\$87,640	\$86,660	\$94,939	\$98,974
Court Automation Fund - 613				
Beginning Balance	-\$61,584	\$13,331	\$13,331	\$65,247
Revenues	\$403,940	\$330,800	\$330,800	\$327,648
Expenditures	\$329,025	\$269,003	\$278,884	\$300,177
Ending Balance	\$13,331	\$75,128	\$65,247	\$92,718
Recorder's Automation Fund - 614				
Beginning Balance	\$627,144	\$673,278	\$673,278	\$562,207
Revenues	\$210,215	\$156,200	\$140,200	\$150,200
Expenditures	\$164,081	\$174,466	\$251,271	\$315,807
Ending Balance	\$673,278	\$655,012	\$562,207	\$396,600

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Child Support Service Fund - 617				
Beginning Balance	\$367,800	\$311,926	\$311,926	\$306,401
Revenues	\$16,305	\$50,000	\$50,125	\$75,500
Expenditures	\$72,179	\$40,650	\$55,650	\$75,839
Ending Balance	\$311,926	\$321,276	\$306,401	\$306,062
Probation Services Fund - 618				
Beginning Balance	\$833,342	\$1,089,809	\$1,089,809	\$1,260,939
Revenues	\$576,984	\$542,375	\$574,400	\$570,400
Expenditures	\$320,517	\$453,980	\$403,270	\$584,742
Ending Balance	\$1,089,809	\$1,178,204	\$1,260,939	\$1,246,597
Tax Sale Automation Fund - 619				
Beginning Balance	\$47,209	\$48,143	\$48,143	\$45,025
Revenues	\$26,394	\$29,865	\$27,960	\$28,260
Expenditures	\$25,460	\$40,478	\$31,078	\$41,507
Ending Balance	\$48,143	\$37,530	\$45,025	\$31,778
State's Attorney Drug Forfeitures Fund - 621				
Beginning Balance	\$34,490	\$31,099	\$31,099	\$46,549
Revenues	\$32,066	\$31,000	\$37,500	\$30,000
Expenditures	\$35,457	\$14,375	\$22,050	\$18,275
Ending Balance	\$31,099	\$47,724	\$46,549	\$58,274
Property Tax Interest Fee Fund - 627				
Beginning Balance	\$100,000	\$100,399	\$100,399	\$100,399
Revenues	\$58,699	\$55,000	\$58,400	\$58,500
Expenditures	\$58,300	\$55,000	\$58,400	\$58,500
Ending Balance	\$100,399	\$100,399	\$100,399	\$100,399
Election Assistance/Accessibility Grant Fund - 628				
Beginning Balance	\$5,183	\$5,187	\$5,187	\$5,187
Revenues	\$62,159	\$20,010	\$19,550	\$34,000
Expenditures	\$62,155	\$20,010	\$19,550	\$34,000
Ending Balance	\$5,187	\$5,187	\$5,187	\$5,187

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
County Historical Fund - 629				
Beginning Balance	\$8,518	\$8,523	\$8,523	\$8,533
Revenues	\$5	\$10	\$10	\$10
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$8,523	\$8,533	\$8,533	\$8,543
ACCESS Initiative Fund - 641				
Beginning Balance	\$309,166	\$434,138	\$434,138	\$333,865
Revenues	\$1,329,809	\$814,665	\$600,226	\$0
Expenditures	\$1,204,837	\$1,035,046	\$700,499	\$350,000
Ending Balance	\$434,138	\$213,757	\$333,865	-\$16,135
Jail Commissary Fund - 658				
Beginning Balance	\$298,072	\$332,485	\$332,485	\$367,084
Revenues	\$56,624	\$55,150	\$57,399	\$55,200
Expenditures	\$22,211	\$56,505	\$22,800	\$42,800
Ending Balance	\$332,485	\$331,130	\$367,084	\$379,484
County Jail Medical Costs Fund - 659				
Beginning Balance	\$219	\$3,102	\$3,102	\$3,110
Revenues	\$26,994	\$26,807	\$18,008	\$26,808
Expenditures	\$24,111	\$26,800	\$18,000	\$26,800
Ending Balance	\$3,102	\$3,109	\$3,110	\$3,118
USDA Revolving Loan fund - 474				
Beginning Balance	\$280,693	\$434,057	\$434,057	\$586,657
Revenues	\$155,354	\$157,600	\$155,100	\$155,100
Expenditures	\$1,990	\$28,500	\$2,500	\$12,500
Ending Balance	\$434,057	\$563,157	\$586,657	\$729,257
County Clerk Automation Fund - 670				
Beginning Balance	\$48,215	\$61,701	\$61,701	\$121,713
Revenues	\$26,813	\$32,000	\$82,012	\$32,500
Expenditures	\$13,327	\$32,000	\$22,000	\$84,670
Ending Balance	\$61,701	\$61,701	\$121,713	\$69,543
Court Document Storage Fund - 671				
Beginning Balance	\$134,640	\$159,803	\$159,803	\$140,750
Revenues	\$255,951	\$250,000	\$250,100	\$250,100
Expenditures	\$230,788	\$249,368	\$269,153	\$277,634
Ending Balance	\$159,803	\$160,435	\$140,750	\$113,216

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Circuit Clerk Operations & Administration Fund - 630				
Beginning Balance	\$219,072	\$193,489	\$193,489	\$178,289
Revenues	\$169,538	\$175,100	\$175,100	\$275,150
Expenditures	\$195,121	\$170,318	\$190,300	\$333,755
Ending Balance	\$193,489	\$198,271	\$178,289	\$119,684
Victim Advocacy Grant Fund - 675				
Beginning Balance	-\$8,828	-\$13,550	-\$13,550	-\$14,853
Revenues	\$53,754	\$53,977	\$53,977	\$55,775
Expenditures	\$58,476	\$55,278	\$55,280	\$55,280
Ending Balance	-\$13,550	-\$14,851	-\$14,853	-\$14,358
Solid Waste Management Fund - 676				
Beginning Balance	\$68,647	\$69,583	\$69,583	\$72,990
Revenues	\$3,491	\$3,540	\$7,940	\$8,195
Expenditures	\$2,555	\$3,600	\$4,533	\$9,450
Ending Balance	\$69,583	\$69,523	\$72,990	\$71,735
State's Attorney Automation Fund - 633				
Beginning Balance	\$6,918	\$7,197	\$7,197	\$7,449
Revenues	\$8,678	\$8,110	\$7,752	\$8,000
Expenditures	\$8,399	\$7,500	\$7,500	\$7,500
Ending Balance	\$7,197	\$7,807	\$7,449	\$7,949
Child Advocacy Center Fund - 679				
Beginning Balance	\$60,090	\$80,443	\$80,443	\$38,256
Revenues	\$259,012	\$212,593	\$183,915	\$247,095
Expenditures	\$238,659	\$265,689	\$226,102	\$246,701
Ending Balance	\$80,443	\$27,347	\$38,256	\$38,650
Juvenile Information Sharing System Grant Fund - 681 - Delete in FY2016 Budget				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0
Drug Courts Program - 685				
Beginning Balance	\$92,281	\$114,332	\$114,332	\$112,675
Revenues	\$97,385	\$81,178	\$76,849	\$81,178
Expenditures	\$75,334	\$79,919	\$78,506	\$78,506
Ending Balance	\$114,332	\$115,591	\$112,675	\$115,347

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Circuit Clerk e-Ticketing Fund - 632				
Beginning Balance	\$53,165	\$77,698	\$77,698	\$102,798
Revenues	\$24,533	\$20,000	\$25,100	\$25,100
Expenditures	\$0	\$60,000	\$0	\$60,000
Ending Balance	\$77,698	\$37,698	\$102,798	\$67,898
WIA Fund - 110				
Beginning Balance	-\$131,347	-\$122,502	-\$122,502	-\$113,311
Revenues	\$1,896,279	\$3,093,295	\$1,419,613	\$2,370,000
Expenditures	\$1,887,434	\$3,085,700	\$1,410,422	\$2,368,078
Ending Balance	-\$122,502	-\$114,907	-\$113,311	-\$111,389
Delinquency Prevention Grant - 109				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0
GIS Consortium - 850				
Beginning Balance	\$178,398	\$205,392	\$205,392	\$236,674
Revenues	\$584,913	\$553,394	\$540,794	\$553,201
Expenditures	\$557,919	\$521,535	\$509,512	\$521,414
Ending Balance	\$205,392	\$215,654	\$236,674	\$268,461
<u>DEBT SERVICE FUNDS</u>				
2003 Series Nursing Home Debt Service Fund - 074				
Beginning Balance	\$1,546,939	\$384,341	\$384,341	\$388,145
Revenues	\$1,478,726	\$1,431,413	\$1,434,367	\$1,435,538
Expenditures	\$2,641,324	\$1,430,813	\$1,430,563	\$1,409,075
Ending Balance	\$384,341	\$384,941	\$388,145	\$414,608
2007B Series Highway Facility Debt Service Fund - 350				
Beginning Balance	\$186,068	\$704	\$704	-\$227
Revenues	\$198,630	\$202,219	\$202,219	\$203,289
Expenditures	\$383,994	\$203,150	\$203,150	\$204,288
Ending Balance	\$704	-\$227	-\$227	-\$1,226

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
<u>CAPITAL PROJECTS FUNDS</u>				
Court Complex Construction Fund - 303				
Beginning Balance	\$781,129	\$612,103	\$612,103	\$373,711
Revenues	\$16,414	\$300	\$16,608	\$250
Expenditures	\$185,440	\$255,000	\$255,000	\$255,000
Ending Balance	\$612,103	\$357,403	\$373,711	\$118,961
Highway Facility Construction Fund - 304				
Beginning Balance	\$155,355	\$0	\$0	\$0
Revenues	\$22	\$0	\$0	\$0
Expenditures	\$155,377	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0
312 Art Bartell Construction Fund - 305				
Beginning Balance	\$21,360	\$0	\$0	\$0
Revenue	\$3	\$0	\$0	\$0
Expenditure	\$21,363	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0
<u>PROPRIETARY/ENTERPRISE FUND</u>				
Nursing Home Fund - 081				
Beginning Balance	-\$607,516	-\$86,279	-\$86,279	\$195,809
Revenues	\$16,570,018	\$16,573,928	\$15,503,778	\$17,018,100
Expenditures	\$16,048,781	\$16,914,119	\$15,221,690	\$17,010,037
Ending Balance	-\$86,279	-\$426,470	\$195,809	\$203,872
<u>PROPRIETARY/INTERNAL SERVICE FUNDS</u>				
Self-Funded Insurance Fund - 476				
Beginning Balance	\$4,229,866	\$4,369,195	\$4,369,195	\$4,688,827
Revenues	\$1,755,833	\$2,278,673	\$2,191,045	\$2,436,110
Expenditures	\$1,616,504	\$1,987,112	\$1,871,413	\$2,338,815
Transfers	\$0	\$0	\$0	\$0
Ending Balance	\$4,369,195	\$4,660,756	\$4,688,827	\$4,786,122

Summary of Balances, Revenues, and Expenditures by Fund

Fund	FY2014 Actual	FY2015 Budget	FY2015 Projected	FY2016 Budget
Health Insurance Fund - 620				
Beginning Balance	\$46,683	\$23,179	\$23,179	\$207,967
Revenues	\$6,289,725	\$6,590,103	\$6,188,631	\$6,845,427
Expenditures	\$6,313,229	\$6,590,103	\$6,003,843	\$6,181,151
Transfers			\$0	\$0
Ending Balance	\$23,179	\$23,179	\$207,967	\$872,243

Consolidated Budget

CHAMPAIGN COUNTY FY2016 CONSOLIDATED BUDGET REPORT

FINANCIAL

County Consolidated			2014 Actual	2015 Original	2015 Projected	2016 Budget
311	10	CURR PROP TX-GENERAL CORP	\$8,553,408	\$9,218,910	\$9,208,181	\$9,762,889
311	16	CURR PROP TX-LIABILTY INS	\$1,224,434	\$1,462,958	\$1,462,630	\$1,504,649
311	19	CURR PROP TX-DISABILTY BD	\$3,501,362	\$3,554,169	\$3,518,627	\$3,630,368
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,156,788	\$2,247,106	\$2,247,106	\$2,311,489
311	23	CURR PROP TX-CNTY BRIDGE	\$1,082,801	\$1,127,166	\$1,127,166	\$1,159,379
311	24	CURR PROP TX-MENTAL HLTH	\$4,037,720	\$4,194,638	\$4,152,692	\$4,313,571
311	25	CURR PROP TX-IMRF	\$3,213,079	\$3,003,569	\$3,002,985	\$2,901,964
311	27	CURR PROP TX-FED AID MTCH	\$85,585	\$90,318	\$90,318	\$94,495
311	28	CURR PROP TX-SOCIAL SECUR	\$1,726,036	\$1,661,865	\$1,660,474	\$1,625,083
311	29	CURR PROP TX-COOP EXTENSN	\$416,017	\$422,183	\$420,418	\$422,183
311	30	CURR PROP TX-PUB HTH/CNTY	\$458,240	\$476,117	\$478,311	\$485,486
311	31	CURR PROP TX-PUB HLTH/C-U	\$568,514	\$590,692	\$588,632	\$597,461
311	32	CURR PROP TX-NURS HM OPER	\$1,094,709	\$1,142,494	\$1,131,069	\$1,142,494
311	33	CURR PROP TX-NURS HM BOND	\$1,475,013	\$1,429,613	\$1,434,367	\$1,435,538
313	10	RE BACKTAX-GENERAL CORP	\$3,460	\$8,000	\$3,500	\$3,500
313	16	RE BACKTAX-LIABILITY INS	\$494	\$0	\$0	\$0
313	19	RE BACKTAX-DISABILITY BD	\$1,398	\$500	\$500	\$500
313	22	RE BACKTAX-COUNTY HIGHWAY	\$870	\$0	\$0	\$0
313	23	RE BACKTAX-COUNTY BRIDGE	\$437	\$0	\$0	\$0
313	24	RE BACKTAX-MENTAL HEALTH	\$1,612	\$500	\$500	\$500
313	25	RE BACKTAX-IMRF	\$1,295	\$0	\$0	\$0
313	27	RE BACKTAX-FED AID MATCH	\$35	\$0	\$0	\$0
313	28	RE BACKTAX-SOCIAL SECUR	\$696	\$0	\$0	\$0
313	29	RE BACKTAX-COOP EXTENSION	\$168	\$0	\$0	\$0
313	30	RE BACKTAX-PUB HLTH/CNTY	\$185	\$0	\$0	\$0
313	31	RE BACKTAX-PUB HLTH/C-U	\$229	\$0	\$0	\$0
313	32	RE BACKTAX-NURS HOME OPER	\$441	\$0	\$0	\$0
313	33	RE BACKTAX-NURS HOME BOND	\$589	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$27,537	\$14,000	\$13,500	\$13,500
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$443	\$450	\$0	\$450
314	31	MOB HOM TAX-PUB HLTH/C-U	\$549	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$20,365	\$7,500	\$7,700	\$7,700
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$328	\$150	\$250	\$250
315	31	PMT IN LIEU-PUB HLTH/C-U	\$407	\$0	\$0	\$0
318	9	PUB SAFETY 1/4% SALES TAX	\$5,101,042	\$4,686,098	\$4,595,519	\$4,595,519
318	12	COUNTY HOTEL/MOTEL TAX	\$33,742	\$28,500	\$25,661	\$28,500
318	13	COUNTY AUTO RENTAL TAX	\$34,849	\$32,000	\$30,203	\$32,000
319	10	INTEREST-DELINQUENT TAXES	\$550,674	\$650,000	\$550,000	\$575,000
319	11	COSTS - DELINQUENT TAXES	\$21,949	\$21,000	\$21,000	\$21,000
		PROPERTY TAXES	\$35,397,500	\$36,070,496	\$35,771,309	\$36,665,468
321	10	LIQUOR/ENTERTNMNT LICENSE	\$41,699	\$36,500	\$36,500	\$36,500
321	15	FOOD PROTECTION PERMITS	\$34,350	\$95,000	\$100,000	\$104,413
321	25	WASTE HAULER LICENSE	\$1,450	\$1,500	\$1,700	\$1,700

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
322	10	MARRIAGE LICENSES	\$91,620	\$70,000	\$75,000	\$80,000
322	15	CIVIL UNION LICENSES	\$700	\$500	\$70	\$0
322	20	REVENUE STAMPS	\$1,290,578	\$1,142,500	\$1,100,000	\$1,200,000
322	30	ANIMAL LICENSES	\$301,815	\$260,000	\$260,000	\$260,000
322	40	ZONING USE PERMITS	\$51,585	\$37,960	\$31,863	\$37,282
322	50	PRIVATE SEWAGE PERMITS	\$15,056	\$13,432	\$13,432	\$13,432
322	51	WELL WATER PERMITS	\$8,449	\$12,560	\$12,560	\$12,560
		LICENSES AND PERMITS	\$1,837,302	\$1,669,952	\$1,631,125	\$1,745,887
331	11	ELEC CMMSN-HELP AMER VOTE	\$21,043	\$0	\$0	\$0
331	13	USDA INTMD RELENDING PROG	\$147,866	\$150,000	\$150,000	\$150,000
331	14	HUD-SHELTER PLUS CARE	\$313,092	\$399,384	\$384,504	\$390,322
331	16	HUD-H.O.M.E. INV PRTRNSHP	\$319,571	\$310,500	\$175,000	\$260,000
331	17	DOT-FHWA-HIGHWAY PLANNING	\$418,784	\$427,500	\$324,500	\$495,000
331	18	DOT-FTA-METROPOL PLANNING	\$164,700	\$243,000	\$170,085	\$92,500
331	21	DOT-FTA-FRMLA GRT NON-URB	\$254,193	\$275,600	\$190,000	\$268,872
331	22	DOT-FTA-NEW FREEDOM PROG	\$25,289	\$146,000	\$80,000	\$20,000
331	25	HHS-CHLD SUP ENF TTL IV-D	\$233,039	\$227,068	\$227,168	\$216,078
331	29	HUD-COMM DEV BLOCK GRANT	\$26,172	\$54,916	\$40,000	\$40,830
331	30	HHS-COMM SERV BLOCK GRANT	\$768,252	\$720,000	\$652,000	\$772,000
331	35	JUSTC-JUV JUST DELNQ PREV	\$18,463	\$24,514	\$27,757	\$46,420
331	36	HUD-EMERGNCY SHELTER GRNT	\$60,349	\$59,000	\$55,408	\$55,408
331	37	HOM SEC-EMRG FOOD/SHELTER	\$10,918	\$21,836	\$21,836	\$21,836
331	40	JUSTC-BYRNE FORMULA GRANT	\$30,550	\$33,723	\$33,723	\$33,723
331	44	USDA-CHILD/ADLT CARE FOOD	\$298,841	\$311,250	\$311,250	\$312,250
331	48	HHS-HEAD START PROGRAM	\$5,636,967	\$5,380,050	\$4,650,595	\$5,575,000
331	54	JUSTC-CRIME VICTIM ASSIST	\$61,201	\$84,863	\$67,525	\$84,863
331	55	JUST-INVSTGTN/CHILD ABUSE	\$11,000	\$9,000	\$9,000	\$9,000
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,238	\$1,862	\$1,862	\$2,100
331	69	JUST-ST CRIM ALIEN ASSIST	\$9,689	\$18,500	\$18,500	\$18,500
331	71	HUD-SUPPORTIVE HOUSING	\$15,659	\$35,332	\$18,000	\$11,850
331	73	USDA-NAT SCHL LUNCH/SNACK	\$21,525	\$17,500	\$24,000	\$24,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$12,191	\$9,500	\$13,000	\$13,000
331	78	JUSTC-DRUG COURTS PROGRAM	\$42,313	\$0	\$0	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$4,491	\$5,000	\$11,024	\$3,991
331	81	DPT ENERGY-WEATHERIZATION	\$72,316	\$180,500	\$192,000	\$285,000
331	82	HHS-HM ENERGY ASSIST PROG	\$3,761,619	\$3,490,000	\$3,185,000	\$4,200,000
331	84	DOT-FTA-JOB ACCESS	\$0	\$25,000	\$0	\$0
331	86	USDA-RURAL COMM DEV INIT	\$1,174	\$23,792	\$20,000	\$35,000
331	87	HOM SEC-HAZARD MITIGATION	\$16,810	\$0	\$9,527	\$0
331	88	HUD RAPID REHOUS/CC PROG	\$0	\$0	\$18,000	\$20,000
331	91	HOM SEC-EMRGNCY MGMT PERF	\$61,371	\$55,000	\$60,600	\$60,600
331	93	HHS-PUB HTH EMERG PREPARE	\$72,128	\$66,303	\$66,303	\$66,303
331	94	HHS-MNT HTH SRV FOR CHLDN	\$1,316,504	\$814,615	\$640,091	\$40,000
331	97	HHS-VOTING ACCESS/DISABLD	\$13,342	\$0	\$0	\$14,000
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$1,109	\$3,279	\$2,410	\$2,500
332	16	DPT ENRGY-WEATHERZTN-ARRA	\$84,900	\$0	\$0	\$0

Consolidated Budget

County Consolidated			2014 Actual	2015 Original	2015 Projected	2016 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$606,501	\$1,012,795	\$466,377	\$828,000
332	23	LABOR-WIA ADULT PROGRAM	\$584,016	\$945,500	\$450,661	\$764,000
332	24	LABOR-WIA DISLOCATD WORKR	\$661,107	\$1,030,000	\$451,575	\$708,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$36,100	\$100,000	\$41,000	\$60,000
334	21	ILETSB-POLICE TRAINING	\$236,955	\$310,000	\$267,430	\$290,000
334	23	IL DPT E&NR-RECYCLNG GRNT	\$2,000	\$2,000	\$2,000	\$2,000
334	25	IL ATTY GEN-VICTIM ASSIST	\$26,880	\$28,100	\$28,100	\$28,100
334	29	IL ATTY GEN - CHILD ADVOC	\$18,983	\$18,425	\$19,462	\$20,500
334	30	IL DPT MENT HLTH DD GRANT	\$559,703	\$510,000	\$488,000	\$640,000
334	32	IL DCFS-CHILD CARE	\$14,454	\$25,000	\$25,000	\$25,000
334	34	IDHS-HOMELESS PREVENTION	\$52,448	\$73,000	\$46,466	\$34,966
334	37	IL DPT HUM SRV-CHILD CARE	\$905,498	\$870,000	\$905,000	\$755,000
334	41	IL DPT HLTHCARE & FAM SRV	\$120,051	\$211,986	\$212,261	\$206,556
334	42	IL DP PUB HLTH-GEN RV GRT	\$40,320	\$4,625	\$4,334	\$4,625
334	43	IDPH-HLTH PROTECTION GRNT	\$0	\$125,403	\$125,403	\$125,403
334	44	IDPH-VECTOR CONTROL GRANT	\$15,809	\$17,781	\$17,781	\$16,596
334	46	IDPH-TOBACCO FREE COMMNTY	\$31,734	\$31,824	\$31,824	\$31,824
334	48	IDOT STATE CAPITAL GRANT	\$0	\$0	\$16,000	\$10,000
334	52	IDOT-ST PLANNING & RESRCH	\$123,439	\$236,000	\$60,000	\$55,000
334	56	IL ST METRO PLANNING FUND	\$0	\$0	\$35,000	\$70,000
334	60	IL DPT PUB AID-MEDICAID	\$0	\$3,220	\$3,220	\$3,220
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$526	\$500	\$375	\$375
334	64	IL STBD ED/PRESCH FOR ALL	\$604,215	\$760,000	\$669,500	\$639,213
334	69	DCFS-YTH HOUSING ADVOCACY	\$11,494	\$20,000	\$26,000	\$16,200
334	70	DCFS-HOUSNG ADVOCACY GRNT	\$64,022	\$104,000	\$116,000	\$81,000
334	72	DCFS-PARENTAL RIGHTS ATTY	\$36,000	\$36,000	\$36,000	\$36,000
334	73	DCFS-CHILD ADVOC CTR GRNT	\$84,675	\$67,740	\$64,353	\$60,966
334	80	IL ARTS COUNCIL GRANT	\$4,195	\$8,390	\$8,370	\$8,370
334	81	IL ST BD ELECTIONS GRANT	\$27,770	\$20,000	\$19,550	\$20,000
334	85	DEPT COMMRC ECON OPPORTUN	\$20,900	\$0	\$0	\$0
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$1,795,978	\$2,496,250	\$1,825,000	\$1,825,000
335	30	CORP PERSNL PROP REPL TAX	\$984,306	\$1,143,530	\$1,067,714	\$1,044,000
335	40	1% SALES TAX (UNINCORP.)	\$1,445,355	\$1,519,211	\$1,124,419	\$1,130,161
335	41	1/4% SALES TAX (ALL CNTY)	\$5,914,534	\$5,522,911	\$5,391,360	\$5,519,290
335	43	USE TAX	\$665,573	\$594,618	\$627,885	\$643,582
335	50	MOTOR FUEL TAXES	\$3,423,132	\$2,800,000	\$2,700,000	\$2,800,000
335	54	IDOT-PUBLIC TRANSIT	\$327,867	\$570,000	\$180,000	\$698,940
335	60	STATE REIMBURSEMENT	\$1,878,395	\$2,082,998	\$2,286,491	\$2,611,710
335	61	ILETSB-POLICE TRNING RMB	\$6,091	\$0	\$0	\$0
335	70	STATE SALARY REIMBURSMNT	\$402,849	\$383,179	\$383,179	\$385,901
335	71	STATE REV-SALARY STIPENDS	\$45,500	\$42,000	\$49,858	\$48,500
335	80	INCOME TAX	\$3,088,217	\$3,271,228	\$3,243,289	\$3,308,155
335	91	CHARITABLE GAMES LIC/TAX	\$55,277	\$45,000	\$62,812	\$55,500
335	93	OFF-TRACK BETTING	\$36,814	\$44,500	\$26,500	\$30,000
336	1	CHAMPAIGN CITY	\$456,979	\$450,891	\$467,286	\$461,924
336	2	URBANA CITY	\$218,596	\$158,812	\$178,279	\$167,740
336	3	VILLAGE OF RANTOUL	\$45,317	\$42,918	\$44,432	\$45,085

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
336	6	UNIVERSITY OF ILLINOIS	\$64,364	\$56,553	\$55,802	\$56,790
336	7	CITY OF DANVILLE	\$11,362	\$11,930	\$11,930	\$12,526
336	8	VERMILLION COUNTY	\$15,854	\$16,648	\$16,648	\$17,480
336	9	CHAMPAIGN COUNTY	\$644,808	\$591,003	\$637,433	\$648,534
336	10	PIATT COUNTY	\$44,142	\$3,352	\$3,352	\$3,520
336	11	CITY OF MONTICELLO	\$1,462	\$1,536	\$1,536	\$1,612
336	12	PARKLAND COLLEGE	\$1,200	\$1,260	\$1,260	\$1,322
336	13	CHAMP COUNTY MENT HLTH BD	\$112,785	\$88,580	\$117,784	\$117,904
336	14	VILLAGE OF SAVOY	\$425,679	\$453,496	\$455,381	\$465,030
336	15	C-U MASS TRANSIT DISTRICT	\$36,545	\$102,800	\$10,000	\$37,500
336	16	VILLAGE OF MAHOMET	\$149,395	\$106,379	\$162,737	\$164,949
336	17	FARMER CITY	\$636	\$668	\$668	\$700
336	18	VILLAGE OF ST JOSEPH	\$4,534	\$3,960	\$7,031	\$6,986
336	20	CHAMPAIGN PARK DISTRICT	\$2,496	\$0	\$24,956	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$337,536	\$407,098	\$355,598	\$397,166
336	24	VILLAGE OF FISHER	\$449	\$300	\$891	\$1,115
336	26	VILLAGE OF TOLONO	\$1,706	\$750	\$3,220	\$5,175
336	29	CITY OF PAXTON	\$1,258	\$1,322	\$1,322	\$1,388
336	30	GIBSON CITY	\$900	\$944	\$944	\$992
337	20	TOWNSHIP REIMBURSEMENT	\$11,841	\$10,000	\$10,000	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$435,608	\$572,465	\$416,992	\$517,470
337	23	LOC GVT RMB-EVNT SECURITY	\$97,525	\$103,000	\$102,000	\$103,000
337	26	LOC GVT RMB-POSTAGE	\$6,837	\$8,500	\$6,500	\$6,500
337	28	JAIL BOOKING-IN FEES	\$78,207	\$75,000	\$72,000	\$72,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$103,269	\$101,796	\$103,000	\$105,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$42,599,642	\$44,084,062	\$38,725,199	\$42,702,007
341	8	PROPERTY/LIAB INS BILLING	\$830,296	\$1,102,229	\$1,102,229	\$1,235,852
341	9	WORKERS COMP INS BILLINGS	\$912,758	\$1,176,444	\$1,086,816	\$1,198,258
341	10	COURT FEES AND CHARGES	\$909,801	\$903,889	\$887,636	\$1,028,234
341	11	COURT FEES-MEDICAL COSTS	\$26,983	\$26,800	\$18,000	\$26,800
341	14	ELECTRNC HOME DETENTN PRG	\$144,926	\$145,000	\$139,000	\$139,000
341	17	CHILD SUPPORT FEE	\$16,083	\$50,000	\$50,000	\$75,000
341	18	PROBATION SERVICES FEE	\$524,002	\$500,000	\$525,000	\$525,000
341	19	COURT SECURITY FEE	\$311,870	\$295,000	\$253,000	\$253,000
341	22	TRAINING FEES	\$675	\$9,000	\$9,167	\$10,000
341	25	DETAINEE REIMBURSEMENT	\$2,197	\$1,300	\$400	\$400
341	27	OUT OF COUNTY DETAINEES	\$38,775	\$1,200	\$3,525	\$0
341	28	WORK RELEASE FEES	\$738	\$400	\$1,000	\$1,000
341	29	BOND FEES	\$123,926	\$100,000	\$116,000	\$116,000
341	30	ZONING & SUBDIVISION FEE	\$6,788	\$8,730	\$5,639	\$6,303
341	31	ACCOUNTING FEES	\$100,437	\$128,000	\$125,000	\$120,000
341	32	COUNTY CLERK FEES	\$367,720	\$350,000	\$350,000	\$375,000
341	33	RECORDING FEES	\$1,256,389	\$1,072,000	\$1,016,663	\$1,055,000
341	34	TAX SEARCH & TAX LISTS	\$1,250	\$1,100	\$1,200	\$1,200
341	35	INFO TECH/HUM RSOURC FEES	\$72,857	\$216,800	\$195,800	\$110,000
341	36	CIRCUIT CLERK FEES	\$1,683,538	\$1,650,000	\$1,650,000	\$1,625,000

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
341	37	SHERIFF FEES	\$237,650	\$239,250	\$218,000	\$218,000
341	38	LIBRARY FEES	\$101,912	\$93,500	\$86,995	\$87,000
341	39	MAINTENANCE/CUSTODIAL FEE	\$38,100	\$57,719	\$60,000	\$64,000
341	40	TECHNICAL SERVICE CONT.	\$490,224	\$383,657	\$417,227	\$515,330
341	41	CORONER STATUTORY FEES	\$48,804	\$36,000	\$44,644	\$40,200
341	42	REIMB OF CORONER COSTS	\$54,394	\$29,600	\$67,236	\$66,600
341	45	ADMINISTRATIVE FEES	\$877,387	\$792,050	\$784,050	\$854,350
341	46	LEGAL FEES	\$1,238	\$7,850	\$0	\$0
341	49	DEATH CERTIF SURCHARGE	\$5,416	\$6,000	\$6,000	\$6,000
341	52	TAX SALE FEE	\$105,746	\$114,000	\$106,500	\$106,500
341	53	RENTAL HOUSNG SUPPORT FEE	\$40,543	\$253,012	\$120,000	\$150,000
341	54	COURT FEES-SHF VEHICL MNT	\$2,080	\$2,300	\$2,300	\$2,300
341	55	MARRIAGE LICNSE SURCHARGE	\$6,620	\$6,000	\$6,000	\$6,000
341	58	SEX OFFENDER REGISTRN FEE	\$1,320	\$500	\$500	\$500
341	60	SHF FAIL-TO-APPEAR WARRNT	\$14,609	\$14,900	\$8,000	\$8,000
341	61	ELECTRONIC CITATIONS FEE	\$24,494	\$20,000	\$25,000	\$25,000
341	63	MTGE FORECLSR MEDIATN FEE	\$3,375	\$0	\$12,750	\$12,750
343	70	MATERIAL & EQUIPMENT USE	\$82,713	\$52,000	\$53,000	\$52,000
343	71	MATERIAL & EQP USE-CO MFT	\$225,000	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$32,169	\$0	\$5,000	\$5,000
343	82	ENGINEERING FEE-CO MFT	\$76,926	\$50,000	\$50,000	\$50,000
343	83	ENGINEERING FEE-TWP MFT	\$97,591	\$95,000	\$95,000	\$95,000
344	1	ANIM IMPOUND FEES-COUNTY	\$9,550	\$6,000	\$6,000	\$6,000
344	2	ANIM IMPOUND FEES-URBANA	\$5,035	\$4,000	\$4,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$11,545	\$10,000	\$10,000	\$10,000
344	4	ANIM SERVICES COST REIMB	\$14,237	\$15,000	\$13,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$1,192	\$600	\$600	\$500
344	6	ANIM IMPOUND FEE-VILLAGES	\$4,792	\$2,000	\$3,000	\$3,000
344	7	ANIM IMPOUND FEE-ST JOSPH	\$175	\$200	\$160	\$500
344	8	ANIM IMPOUND FEES-SAVOY	\$666	\$500	\$500	\$1,000
344	9	ANIM IMPOUND FEES-TOLONO	\$482	\$500	\$500	\$1,000
345	17	NH CARE-VET ADM PATIENTS	\$269,773	\$333,714	\$186,675	\$187,559
345	18	ADLT DAYCARE-VA CLIENTS	\$91,281	\$61,000	\$131,480	\$61,000
345	19	NH CARE-HOSPICE PATIENTS	\$487,301	\$426,241	\$594,773	\$642,714
345	20	ADLT DAYCARE-PRIV CLIENTS	\$38,437	\$34,000	\$23,349	\$34,000
345	21	ADLT DAYCARE-IDOA CLIENTS	\$148,462	\$113,000	\$109,735	\$113,000
345	22	NH CARE-PRIV PAY PATIENTS	\$5,122,183	\$5,449,561	\$3,029,040	\$5,449,665
345	23	NH CARE-MEDICAID PATIENTS	\$5,874,440	\$5,531,115	\$7,442,567	\$5,574,708
345	26	NH CARE-MEDICARE/A PATNTS	\$1,613,812	\$2,131,423	\$1,063,081	\$2,655,156
345	27	NH CARE-MEDICARE/B PATNTS	\$492,977	\$420,000	\$212,445	\$200,000
345	28	CHILD DAY CARE CHARGES	\$78,935	\$35,000	\$40,000	\$40,000
345	29	NH CARE-PRIV INSUR PATNTS	\$1,144,891	\$753,968	\$1,433,618	\$806,504
345	33	NURS HOME BEAUTY SHOP REV	\$41,576	\$39,297	\$39,930	\$39,000
345	34	MEDICAL SUPPLIES REVENUE	\$73,510	\$87,812	\$53,456	\$60,000
345	35	PATIENT TRANSPORTATN CHGS	\$17,989	\$19,003	\$10,162	\$19,000
351	10	FINES & BOND FORFEITURES	\$991,606	\$923,075	\$932,912	\$935,000
351	11	DUI FINES-FOR DUI ENF EQP	\$54,208	\$54,000	\$54,000	\$54,000

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County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
351	12	SMOKE FREE IL ACT FINES	\$0	\$250	\$0	\$0
351	15	FEES ON TRAFFIC FINES	\$33,506	\$42,000	\$38,000	\$42,000
351	20	PENALTIES	\$4,690	\$200	\$7,000	\$7,000
352	10	EVIDENCE FORFEITURES	\$19,897	\$50,000	\$52,500	\$54,000
352	11	FEDERAL FORFEITURES	\$0	\$3,000	\$4,000	\$3,000
352	12	ECITF DRUG FORFEITURES	\$11,698	\$3,000	\$6,000	\$3,000
352	15	ABANDONED BAIL BONDS	\$16,792	\$12,000	\$12,000	\$12,000
352	20	SALE OF SEIZED ASSETS	\$6,348	\$6,000	\$0	\$0
		FEES AND FINES	\$26,582,306	\$26,783,689	\$25,443,760	\$27,522,883
361	10	INVESTMENT INTEREST	\$46,876	\$25,957	\$33,699	\$29,109
361	20	INTEREST ON LOANS	\$172,552	\$296,500	\$155,500	\$178,000
362	10	CABLE TV FRANCHISE	\$339,568	\$260,000	\$272,560	\$270,000
362	15	RENT	\$894,629	\$760,078	\$760,500	\$768,790
363	10	GIFTS AND DONATIONS	\$163,151	\$96,850	\$120,221	\$96,500
363	30	M.L.KING EVENT CONTRIBS	\$12,414	\$11,000	\$11,000	\$11,000
363	50	RESTRICTED DONATIONS	\$107,338	\$3,500	\$104,025	\$3,500
363	60	PRIVATE GRANTS	\$19,550	\$2,000	\$5,000	\$5,700
364	10	SALE OF FIXED ASSETS	\$15,324	\$10,000	\$10,000	\$10,000
369	11	JAIL COMMISSARY	\$56,433	\$55,000	\$55,000	\$55,000
369	12	VENDING MACHINES	\$8,816	\$5,100	\$8,448	\$9,100
369	13	ELECTRONIC PYTS REBATE	\$0	\$0	\$0	\$44,000
369	15	PARKING FEES	\$28,180	\$28,500	\$28,500	\$28,500
369	20	NURS HOME MEAL TICKETS	\$4,109	\$4,000	\$1,998	\$2,000
369	30	LATE CHARGE, NSF CK CHG	\$34,736	\$17,000	\$17,807	\$17,000
369	41	TELEPHONE TOLL REIMB	\$383	\$0	\$200	\$215
369	42	WORKER'S COMP. REIMB.	\$26,352	\$25,000	\$14,000	\$14,000
369	46	EMPLOYEE CONTR-HTH ALLIAN	\$1,321,850	\$1,575,392	\$1,478,750	\$1,518,676
369	50	MUNICIPALITY CONTRIB.	\$4,967,458	\$5,014,711	\$4,709,881	\$5,326,751
369	71	SOCIAL SECURITY INCENTIVE	\$35,800	\$28,300	\$28,000	\$28,000
369	80	INSURANCE CLAIMS REIMB	\$1,135	\$0	\$0	\$0
369	85	SALE OF MAPS, DATA	\$12,508	\$12,500	\$12,500	\$12,500
369	90	OTHER MISC. REVENUE	\$406,666	\$140,927	\$128,895	\$102,172
		MISCELLANEOUS	\$8,675,828	\$8,372,315	\$7,956,484	\$8,530,513
371	6	FROM PUB SAF SALES TAX FD	\$778,656	\$766,055	\$766,055	\$582,795
371	11	FROM GIS CONSORTIUM 850	\$9,379	\$12,500	\$12,500	\$12,500
371	12	FROM COURT DOC STR FND671	\$55,127	\$0	\$0	\$17,877
371	17	FROM CHILD SUPPORT FND617	\$61,915	\$10,000	\$10,000	\$35,401
371	18	FROM PROB SERV FUND 618	\$55,103	\$36,053	\$36,053	\$25,493
371	20	FROM HLTH INSUR FUND 620	\$29,871	\$31,035	\$31,035	\$31,035
371	27	FROM PROP TAX FEE FND 627	\$58,300	\$55,000	\$58,400	\$58,500
371	30	FROM CIR CLK OPER/ADM 630	\$60,000	\$0	\$0	\$17,877
371	34	FROM 202 AB CONST FND 305	\$15,947	\$0	\$0	\$0
371	35	FROM HWY FAC CONST FND304	\$155,377	\$0	\$0	\$0
371	47	FROM RPC USDA LOAN FND474	\$961	\$3,500	\$2,500	\$2,500
371	48	FROM CNTY CLK AUTO FND670	\$0	\$0	\$0	\$71,500

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County Consolidated			2014 Actual	2015 Original	2015 Projected	2016 Budget
371	54	FROM DEV DIS BOARD 108	\$0	\$50,000	\$50,000	\$50,000
371	59	FROM JAIL MED COSTS FD659	\$24,111	\$26,800	\$18,000	\$26,800
371	61	FROM WORKING CASH FND 610	\$223	\$225	\$200	\$200
371	77	FROM ELECTION GRNT FND628	\$27,770	\$10,000	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$970,019	\$962,404	\$993,527	\$968,860
371	83	FROM CNTY HIGHWAY FND 083	\$105,176	\$106,575	\$106,575	\$107,139
381	12	INTERFUND POSTAGE REIMB	\$13,629	\$16,000	\$16,000	\$16,000
381	13	AUDIT FEE REIMBURSEMENT	\$17,104	\$30,500	\$17,104	\$18,000
381	15	WORKER'S COMP REIMB	\$486	\$0	\$0	\$0
381	16	HEALTH/LIFE INSUR REIMB	\$9,409	\$10,000	\$10,000	\$10,000
381	17	UNEMPLOYMENT INS REIMB	\$1,255	\$0	\$0	\$0
381	19	IMRF/SS REIMBURSEMENT	\$2,762,153	\$2,974,736	\$2,751,522	\$3,004,013
381	22	INFO TECHNOLOGY EXP REIMB	\$0	\$34,000	\$10,000	\$19,700
381	62	REIM FRM DRUG FORF FND621	\$9,306	\$9,000	\$9,000	\$9,000
381	73	REIMB FRM SELF-INS FND476	\$17,398	\$17,833	\$12,130	\$18,555
381	75	REIMB FRM RPC LOAN FND475	\$181,896	\$234,792	\$96,500	\$154,000
381	81	REIMB FROM NURSING HOME	\$307,665	\$307,490	\$307,490	\$311,491
383	10	PROCEEDS-GEN OBLIG BONDS	\$11,763,593	\$0	\$0	\$0
385	10	FROM CUUATS DEPT 730	\$86,150	\$101,650	\$90,000	\$90,000
385	11	FROM CSBG DEPT	\$166,910	\$295,000	\$139,000	\$198,500
385	17	FROM TRANSP LOCAL CNT 761	\$1,080	\$0	\$0	\$0
385	26	WEATHERIZATION SVCES REIM	\$29,597	\$0	\$15,000	\$15,000
385	30	FROM SENIOR SVCES 872/892	\$457	\$0	\$0	\$4,000
		INTERFUND REVENUE	\$17,776,023	\$6,101,148	\$5,558,591	\$5,876,736
REVENUE TOTALS			\$132,868,601	\$123,081,662	\$115,086,468	\$123,043,494
511	1	ELECTED OFFICIAL SALARY	\$773,621	\$721,852	\$721,852	\$725,392
511	2	APPOINTED OFFICIAL SALARY	\$1,255,567	\$1,179,606	\$1,182,740	\$1,191,431
511	3	REG. FULL-TIME EMPLOYEES	\$25,602,554	\$26,867,041	\$24,865,143	\$26,421,748
511	4	REG. PART-TIME EMPLOYEES	\$1,332,241	\$1,424,021	\$1,266,571	\$1,417,667
511	5	TEMP. SALARIES & WAGES	\$732,116	\$845,763	\$714,367	\$725,232
511	6	PER DIEM	\$62,675	\$65,551	\$63,915	\$64,550
511	7	DEFERRED COMPENSATION	\$10,000	\$15,000	\$15,000	\$15,000
511	9	OVERTIME	\$1,027,716	\$899,966	\$639,466	\$758,424
511	10	JUDGES' SALARY INCREASE	\$6,614	\$6,622	\$6,622	\$6,622
511	11	MERIT PAY	\$0	\$3,867	\$0	\$0
511	24	JOINT DEPT REG EMPLOYEE	\$120,463	\$92,550	\$66,719	\$0
511	28	EMPLOYEE BONUS	\$1,200	\$1,200	\$1,200	\$156,200
511	40	STATE-PAID SALARY STIPEND	\$39,000	\$42,000	\$45,929	\$42,000
511	42	TAXABLE AUTO ALLOWANCE	\$11,865	\$10,952	\$10,952	\$10,952
511	43	NO-BENEFIT FULL-TIME EMPL	\$1,061,494	\$1,229,270	\$792,984	\$909,423
511	44	NO-BENEFIT PART-TIME EMPL	\$631,086	\$714,157	\$762,941	\$855,330
512	1	SLEP ELECTED OFFCL SALARY	\$116,838	\$110,675	\$110,675	\$112,889
512	2	SLEP APPNTD OFFCL SALARY	\$4,308	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$7,018,313	\$6,646,344	\$6,580,284	\$6,697,283

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
512	9	SLEP OVERTIME	\$571,914	\$493,220	\$493,220	\$493,220
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	1	SOCIAL SECURITY-EMPLOYER	\$4,236,861	\$4,400,424	\$4,078,748	\$4,408,507
513	2	IMRF - EMPLOYER COST	\$4,744,600	\$4,727,889	\$4,454,256	\$4,627,924
513	3	IMRF -SLEP- EMPLOYER COST	\$1,616,411	\$1,503,540	\$1,503,540	\$1,545,598
513	4	WORKERS' COMPENSATION INS	\$1,105,724	\$1,176,686	\$1,086,817	\$1,182,853
513	5	UNEMPLOYMENT INSURANCE	\$599,896	\$806,658	\$733,253	\$843,905
513	6	EMPLOYEE HEALTH/LIFE INS	\$10,892,327	\$11,195,224	\$10,395,779	\$9,958,631
513	8	EMPLOYEE DENTAL INSURANCE	\$611	\$600	\$600	\$625
513	14	WKRS COMP SELF-FUND CLAIM	\$613,623	\$649,239	\$649,239	\$873,264
513	16	HLTH INS CLAIMS/DEDUCTBLS	\$245,552	\$296,760	\$292,620	\$1,404,600
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$14,067	\$21,654	\$22,995	\$25,030
513	21	EMPLOYEE PHYSICALS/LAB	\$31,340	\$31,508	\$30,124	\$31,200
513	22	FLEX SPENDING ACCT FEES	\$45,805	\$38,600	\$37,713	\$38,600
513	23	BENEFITS MANAGEMENT FEES	\$50,000	\$50,000	\$50,000	\$50,000
513	24	WKRS COMP 3RD PARTY ADMIN	\$1,750	\$0	\$0	\$0
513	25	HLTH CARE REFORM FEES/TAX PERSONNEL	\$1,272	\$0	\$0	\$0
			\$64,585,924	\$66,278,939	\$61,686,764	\$65,604,600
522	1	STATIONERY & PRINTING	\$93,183	\$171,633	\$142,685	\$120,613
522	2	OFFICE SUPPLIES	\$177,115	\$195,838	\$195,767	\$188,272
522	3	BOOKS,PERIODICALS & MAN.	\$92,127	\$109,820	\$97,735	\$105,225
522	4	COPIER SUPPLIES	\$63,506	\$65,945	\$57,334	\$64,000
522	6	POSTAGE, UPS, FED EXPRESS	\$277,135	\$290,106	\$264,338	\$290,610
522	7	PHOTOGRAPHY SUPPLIES	\$0	\$150	\$0	\$150
522	10	FOOD	\$420,456	\$141,224	\$142,510	\$142,550
522	11	MEDICAL SUPPLIES	\$61,217	\$62,475	\$70,309	\$65,225
522	12	STOCKED DRUGS	\$60,250	\$71,571	\$66,306	\$73,000
522	13	CLOTHING - INMATES	\$16,189	\$18,500	\$19,000	\$19,000
522	14	CUSTODIAL SUPPLIES	\$91,700	\$111,433	\$101,175	\$99,133
522	15	GASOLINE & OIL	\$534,708	\$555,614	\$422,476	\$470,497
522	16	TOOLS	\$11,816	\$27,600	\$19,322	\$21,100
522	17	GROUNDS SUPPLIES	\$8,045	\$10,676	\$11,011	\$9,676
522	19	UNIFORMS	\$83,286	\$62,711	\$58,543	\$53,711
522	22	MAINTENANCE SUPPLIES	\$39,131	\$38,583	\$40,957	\$41,960
522	24	ENGINEERING SUPPLIES	\$1,858	\$5,000	\$4,000	\$5,000
522	25	DIETARY NON-FOOD SUPPLIES	\$40,476	\$56,950	\$56,297	\$57,450
522	27	VOTER REGISTRATN SUPPLIES	\$0	\$1,000	\$1,000	\$0
522	28	LAUNDRY SUPPLIES	\$27,214	\$34,224	\$29,757	\$31,550
522	29	RPC STUDENT HANDOUT MATLS	\$11,015	\$20,000	\$7,000	\$8,500
522	31	PHARMACY CHRGS-PUBLIC AID	\$21,868	\$21,117	\$24,370	\$25,000
522	32	SUPL FOR DISABLED PERSNS	\$3,918	\$3,000	\$2,050	\$5,500
522	33	OXYGEN	\$39,220	\$43,624	\$39,596	\$42,000
522	34	INCONTINENCE SUPPLIES	\$112,543	\$116,436	\$102,545	\$110,000
522	35	NUTRITIONAL SUPPLEMENTS	\$52,300	\$38,628	\$77,024	\$60,000
522	36	PHARMACY CHRGS-INSURANCE	\$68,166	\$100,113	\$116,016	\$125,000
522	40	OFFICE EXPENSES	\$1,774	\$5,000	\$5,000	\$5,000

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
522	44	EQUIPMENT LESS THAN \$5000	\$515,913	\$597,068	\$442,166	\$798,668
522	45	VEH EQUIP LESS THAN \$5000	\$9,594	\$22,000	\$45,000	\$12,000
522	50	PURCHASE DOCUMENT STAMPS	\$920,000	\$765,000	\$748,000	\$816,000
522	60	PURCHASE RABIES TAGS	\$1,702	\$1,800	\$1,800	\$1,800
522	90	ARSENAL & POLICE SUPPLIES	\$93,584	\$87,150	\$65,889	\$40,850
522	91	LINEN & BEDDING	\$16,700	\$23,665	\$56,289	\$21,750
522	93	OPERATIONAL SUPPLIES	\$399,191	\$380,438	\$376,373	\$378,162
522	94	ELECTION SUPPLIES	\$50,112	\$25,000	\$26,000	\$4,000
522	96	SCHOOL SUPPLIES	\$90,499	\$80,000	\$68,062	\$83,500
522	98	PHARMACY CHARGES-MEDICARE COMMODITIES	\$122,280 \$4,629,791	\$119,984 \$4,481,076	\$73,461 \$4,077,163	\$120,000 \$4,516,452
533	1	AUDIT & ACCOUNTING SERVCS	\$226,492	\$304,225	\$270,325	\$307,315
533	2	ARCHITECT SERVICES	\$152,639	\$0	\$77,681	\$45,000
533	3	ATTORNEY/LEGAL SERVICES	\$281,293	\$270,683	\$268,244	\$263,683
533	4	ENGINEERING SERVICES	\$630,978	\$352,600	\$398,748	\$379,400
533	5	COURT REPORTING	\$22,129	\$27,700	\$20,310	\$27,700
533	6	MEDICAL/DENTAL/MENTL HLTH	\$873,973	\$896,396	\$910,852	\$982,059
533	7	PROFESSIONAL SERVICES	\$4,791,235	\$5,154,769	\$4,281,085	\$4,553,692
533	8	CONSULTING SERVICES	\$640	\$45,750	\$17,500	\$18,750
533	12	JOB-REQUIRED TRAVEL EXP	\$88,683	\$129,551	\$103,558	\$120,043
533	13	AMBULANCE/MEDIVAN SERVICE	\$1,105	\$2,000	\$2,000	\$2,000
533	15	ISAA-APPELLATE SERVICE	\$30,000	\$36,000	\$36,000	\$36,000
533	16	OUTSIDE PRISON BOARDING	\$950	\$2,500	\$43,000	\$43,000
533	17	FIELD TRIPS / ACTIVITIES	\$1,679	\$5,619	\$3,051	\$4,819
533	18	NON-EMPLOYEE TRAINING,SEM	\$1,595	\$16,200	\$6,646	\$7,580
533	19	SCHOOLNG TO OBTAIN DEGREE	\$55,156	\$37,000	\$34,762	\$38,500
533	20	INSURANCE	\$1,536,892	\$1,731,829	\$1,669,416	\$1,826,722
533	22	LABORATORY FEES	\$67,592	\$69,916	\$62,134	\$65,600
533	24	CLIENT EMPLOYABILITY EXP	\$401	\$750	\$534	\$500
533	26	PROPERTY LOSS/DMG CLAIMS	\$41,687	\$37,303	\$20,240	\$37,303
533	28	UTILITIES	\$42,999	\$51,500	\$44,150	\$46,750
533	29	COMPUTER/INF TCH SERVICES	\$301,754	\$465,706	\$381,368	\$436,935
533	30	GAS SERVICE	\$707,902	\$636,229	\$592,271	\$623,061
533	31	ELECTRIC SERVICE	\$1,206,116	\$1,117,426	\$1,159,291	\$1,187,000
533	32	WATER SERVICE	\$130,632	\$131,948	\$133,338	\$136,915
533	33	TELEPHONE SERVICE	\$201,976	\$217,769	\$199,771	\$213,109
533	34	PEST CONTROL SERVICE	\$24,669	\$22,157	\$21,889	\$22,315
533	35	TOWEL & UNIFORM SERVICE	\$5,740	\$3,500	\$3,700	\$2,500
533	36	WASTE DISPOSAL & RECYCLNG	\$117,392	\$123,693	\$116,000	\$125,892
533	38	STORMWATER UTILITY FEE	\$43,630	\$43,668	\$43,668	\$43,668
533	40	AUTOMOBILE MAINTENANCE	\$133,738	\$137,784	\$112,024	\$125,284
533	42	EQUIPMENT MAINTENANCE	\$598,246	\$750,731	\$663,535	\$711,880
533	44	MAIN ST JAIL REPAIR-MAINT	\$35,949	\$47,650	\$48,632	\$47,650
533	45	NON-CNTY BLDG REPAIR-MNT	\$40,854	\$116,850	\$86,181	\$99,000
533	46	1905 E MAIN REPAIR-MAINT	\$15,435	\$15,407	\$15,407	\$15,407
533	47	JUV DET CTR REPAIR-MAINT	\$12,448	\$11,479	\$11,479	\$11,479

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
533	48	ROAD/BRIDGE MAINTENANCE	\$706,632	\$525,000	\$830,000	\$935,000
533	49	HEAVY EQUIP. MAINTENANCE	\$196,356	\$160,000	\$150,000	\$150,000
533	50	FACILITY/OFFICE RENTALS	\$257,538	\$412,108	\$339,135	\$340,154
533	51	EQUIPMENT RENTALS	\$334,077	\$303,016	\$326,355	\$325,563
533	52	OTHER SERVICE BY CONTRACT	\$52,717	\$66,759	\$63,627	\$61,148
533	53	SPECIALTY COURTS EXPENSES	\$74	\$0	\$0	\$0
533	54	ASSISTANCE TO VETERANS	\$83,516	\$80,000	\$80,000	\$80,000
533	55	WEATHERIZATION HLTH/SAFTY	\$3,519	\$29,500	\$19,700	\$19,750
533	58	EMPLOYEE PARKING	\$15,116	\$13,850	\$15,580	\$17,260
533	60	HWY FACILITY REPAIR-MAINT	\$8,535	\$15,000	\$40,000	\$40,000
533	61	1701 E MAIN REPAIR-MAINT	\$24,247	\$38,888	\$38,888	\$38,888
533	62	JUROR MEALS	\$5,595	\$6,233	\$5,484	\$6,233
533	63	JUROR EXPENSE	\$114,806	\$139,500	\$248,732	\$317,532
533	64	ELECTION JUDGES & WORKERS	\$119,093	\$80,000	\$58,532	\$150,000
533	65	VOTER REGISTRATION EXP.	\$58	\$4,000	\$0	\$0
533	66	REGISTRARS-BIRTH & DEATH	\$5,164	\$8,000	\$0	\$0
533	67	202 BARTELL BDG RPR-MAINT	\$9,569	\$4,000	\$4,000	\$4,000
533	68	WITNESS EXPENSE	\$1,790	\$7,750	\$5,750	\$7,750
533	70	LEGAL NOTICES,ADVERTISING	\$162,034	\$164,281	\$137,667	\$155,963
533	71	BLUEPRINT,FILM PROCESSING	\$45,312	\$60,000	\$60,500	\$50,000
533	72	DEPARTMENT OPERAT EXP	\$23,359	\$15,405	\$1,277	\$1,700
533	74	JURORS' PARKING	\$40,820	\$36,472	\$36,472	\$36,472
533	75	COURT-ORDERED COSTS	\$2,517	\$2,500	\$2,500	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$748	\$2,500	\$2,500	\$2,750
533	81	SEIZED ASSET EXPENSE	\$1,501	\$2,500	\$500	\$2,500
533	83	CO. ENGINEERING FORCES	\$76,926	\$50,000	\$50,000	\$50,000
533	84	BUSINESS MEALS/EXPENSES	\$11,088	\$25,560	\$16,600	\$20,735
533	85	PHOTOCOPY SERVICES	\$411,989	\$376,537	\$344,180	\$365,587
533	86	NURS HOME BLDG REPAIR/MNT	\$94,511	\$77,853	\$126,906	\$100,000
533	87	INDIRECT COSTS / OVERHEAD	\$859,729	\$918,000	\$633,595	\$831,618
533	89	PUBLIC RELATIONS	\$63,252	\$66,993	\$59,049	\$79,007
533	90	CLOTHING ALLOWANCE	\$2,300	\$2,400	\$2,400	\$2,400
533	91	LAUNDRY & CLEANING	\$12,203	\$10,000	\$8,863	\$6,500
533	92	CONTRIBUTIONS & GRANTS	\$9,236,744	\$8,968,082	\$7,935,554	\$8,308,169
533	93	DUES AND LICENSES	\$147,213	\$172,368	\$170,429	\$169,410
533	94	INVESTIGATION EXPENSE	\$11,258	\$22,750	\$16,800	\$22,950
533	95	CONFERENCES & TRAINING	\$265,821	\$347,823	\$318,652	\$331,115
533	97	IMPOUNDMENTS	\$180	\$300	\$300	\$300
533	99	CONTINGENT EXPENSE	\$0	\$69,819	\$0	\$135,000
534	1	DEMOLITION COSTS	\$139,285	\$0	\$0	\$0
534	3	REMIT LOAN PAYMENTS	\$1,029	\$25,000	\$0	\$10,000
534	6	ACQUISITION	\$5,000	\$0	\$15,000	\$10,000
534	9	R.E. TAX / DRAINAGE ASMNT	\$29,148	\$33,500	\$33,500	\$33,500
534	11	FOOD SERVICE	\$886,054	\$520,040	\$1,232,817	\$1,268,860
534	15	METCAD	\$460,076	\$583,696	\$583,696	\$674,903
534	21	PROP CLEARANCE / CLEAN-UP	\$5,454	\$6,800	\$9,750	\$6,800
534	25	COURT FACILITY REPR-MAINT	\$282,806	\$309,075	\$282,028	\$309,075

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
534	27	ANIM SERV FACIL RPR-MAINT	\$919	\$5,091	\$5,091	\$5,091
534	29	CU URBAN AREA TRANS STUDY	\$28,978	\$30,000	\$30,000	\$30,000
534	30	WEATHERIZATION LABOR	\$2,428	\$130,000	\$212,500	\$301,500
534	31	ENERGY ASSISTANCE	\$4,621,154	\$3,921,000	\$3,333,000	\$4,048,000
534	37	FINANCE CHARGES,BANK FEES	\$8,319	\$2,810	\$4,981	\$3,660
534	38	EMRGNCY SHELTER/UTILITIES	\$761,047	\$840,336	\$639,086	\$742,336
534	39	RPC SCHOLARSHIPS & AWARDS	\$6,875	\$11,000	\$7,000	\$8,250
534	40	CABLE/SATELLITE TV EXP	\$27,548	\$29,085	\$34,830	\$30,550
534	41	RETURN UNUSED GRANT	\$8,616	\$150,000	\$1,256	\$350,000
534	43	DISABILITY THERAPY,CONSLT	\$18,346	\$33,000	\$14,290	\$23,500
534	44	STIPEND	\$24,170	\$23,550	\$19,790	\$27,070
534	46	SEWER SERVICE & TAX	\$75,873	\$73,735	\$72,199	\$74,595
534	48	RPC POL TRN STAFF MILEAGE	\$1,148	\$3,200	\$3,000	\$3,000
534	49	RPC POL TRN STAFF TRAVEL	\$1,521	\$5,000	\$4,500	\$5,000
534	50	RPC POL TRN STAFF PERDIEM	\$388	\$1,250	\$1,300	\$1,300
534	51	RPC POL TRN INSTRCTR TRAV	\$14,804	\$20,000	\$12,000	\$17,500
534	52	RPC POL TRN INSTRCTR CONT	\$157,108	\$190,000	\$177,000	\$187,000
534	53	RPC POL TRN INSTRCTR DEV	\$3,263	\$3,000	\$2,500	\$3,000
534	54	RPC POL TRN CATERING	\$4,821	\$7,850	\$6,750	\$8,000
534	55	RPC POL TRN FACILITY RENT	\$7,550	\$10,000	\$7,500	\$10,000
534	56	RPC POL TRN RENTAL AIDS	\$350	\$1,700	\$500	\$1,000
534	57	RPC POL TRN REPRODUCTION	\$481	\$1,750	\$1,000	\$1,400
534	58	LANDSCAPING SERVICE/MAINT	\$10,817	\$11,178	\$33,053	\$9,928
534	59	JANITORIAL SERVICES	\$166,512	\$154,420	\$163,330	\$187,980
534	61	IPA LICENSING FEE	\$630,896	\$547,898	\$540,191	\$546,790
534	62	ELECTION MILEAGE,PHONE RM	\$6,636	\$5,000	\$3,334	\$7,000
534	63	INDIGENT BURIAL	\$3,189	\$4,000	\$667	\$1,500
534	64	ELECTION SERVICES	\$24,490	\$10,000	\$15,500	\$25,000
534	65	CONTRACT NURSING SERVICE	\$892,670	\$650,000	\$860,435	\$650,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$2,687	\$2,881	\$7,871	\$2,881
534	68	POLICY COUNCIL ACTIVITIES	\$5,050	\$5,800	\$4,610	\$8,300
534	69	PARENT ACTIVITIES/TRAVEL	\$16,476	\$12,075	\$10,412	\$15,525
534	70	BROOKNS BLDG REPAIR-MAINT	\$57,268	\$45,909	\$42,409	\$94,409
534	71	COOPERATIVE EXTENSION SRV	\$416,884	\$422,183	\$420,418	\$422,183
534	72	SATELLITE JAIL REPAIR-MNT	\$84,550	\$45,000	\$81,001	\$45,000
534	73	C-U PUBLIC HEALTH DISTRCT	\$569,698	\$590,692	\$588,632	\$597,461
534	74	CONTRACT ATTORNEYS	\$195,000	\$180,000	\$192,000	\$174,000
534	75	FINES AND PENALTIES	\$40,025	\$30,000	\$0	\$30,000
534	76	PARKING LOT/SIDEWLK MAINT	\$60,643	\$40,183	\$66,143	\$60,433
534	78	REMIT DEATH CERT SURCHARG	\$5,416	\$6,000	\$6,000	\$6,000
534	80	AUTO DAMAGE/LIAB CLAIMS	\$81,982	\$76,298	\$76,298	\$75,062
534	81	GENERAL LIABILITY CLAIMS	\$51,224	\$290,749	\$200,000	\$383,091
534	82	CHILD DENTAL ACCESS PROG	\$48,750	\$45,000	\$45,000	\$45,000
534	83	MEDICARE MEDICAL SERVICES	\$31,823	\$38,577	\$12,891	\$38,577
534	85	RENTAL HSG FEE REMITTANCE	\$48,780	\$227,711	\$108,000	\$135,000
534	86	URBANA ANIM IMPOUND FEES	\$4,555	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,245	\$6,000	\$6,000	\$10,000

Consolidated Budget

County Consolidated			2014	2015	2015	2016
			Actual	Original	Projected	Budget
534	89	MAHOMET ANIM IMPOUND FEES	\$1,027	\$600	\$500	\$500
534	90	VILLAGES ANIM IMPOUND FEE	\$1,215	\$1,000	\$1,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$125	\$500	\$100	\$500
534	92	SAVOY ANIM IMPOUND FEES	\$566	\$500	\$300	\$1,000
534	93	TOLONO ANIM IMPOUND FEES	\$432	\$500	\$500	\$1,000
534	94	WEATHERIZATION MATERIALS	\$78,503	\$235,000	\$320,000	\$387,500
534	95	REMIT MARRIAGE LIC SURCHG	\$6,620	\$6,000	\$6,000	\$6,000
534	96	RANTOUL ANIM IMPOUND FEES	\$3,025	\$3,000	\$3,000	\$3,000
534	98	M.L.KING EVENT EXPENSES	\$14,582	\$12,500	\$12,500	\$12,500
534	99	REMIT CC FINGERPRNTG FEES	\$6,040	\$5,000	\$5,371	\$1,000
535	1	YOUTH/IN-DIRECT TRAINING	\$82,353	\$124,750	\$44,000	\$75,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$248,326	\$309,000	\$110,056	\$120,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$78,508	\$123,500	\$54,000	\$193,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$164,385	\$278,000	\$91,501	\$150,000
535	7	ADULT-DIRECT TRAINING ITA	\$247,064	\$429,000	\$209,072	\$300,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$3,000	\$0	\$25,000
535	10	ADULT-OTHER PROG COSTS	\$93,579	\$51,750	\$43,750	\$95,000
535	11	DISLOC WKR-DIRCT TRAINING	\$121,468	\$213,250	\$110,072	\$155,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$2,000	\$6,000	\$0
535	14	DISLOC WKR-OTHER PRG COST	\$50,914	\$63,250	\$16,611	\$89,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$15,204	\$76,000	\$37,612	\$55,804
535	17	ADMIN-OTHER PRG COSTS	\$6,306	\$22,500	\$1,515	\$22,500
		SERVICES	\$38,102,573	\$38,684,657	\$35,318,836	\$39,244,279
544	2	RIGHT OF WAY	\$226,608	\$105,000	\$20,000	\$25,000
544	10	BRIDGES & CULVERTS	\$1,821,930	\$1,012,166	\$550,000	\$1,232,213
544	11	ROAD IMPROVEMENTS	\$2,338,537	\$3,200,000	\$2,200,000	\$2,893,000
544	16	COURTS FACILITY CONST/IMP	\$0	\$0	\$0	\$20,000
544	17	SATELLITE JAIL CONST/IMPR	\$0	\$108,000	\$232,219	\$532,261
544	18	BROOKNS BLDG CONST/IMPROV	\$180,000	\$392,261	\$222,032	\$50,000
544	23	JUV DET CTR CONST/IMPROVE	\$0	\$42,000	\$42,000	\$0
544	29	NUR HM BLDG CONST/IMPROVE	\$26,465	\$325,000	\$100,000	\$530,000
544	30	AUTOMOBILES, VEHICLES	\$346,505	\$455,000	\$351,325	\$261,141
544	31	RADIO EQUIPMENT	\$0	\$13,178	\$0	\$0
544	32	OTHER EQUIPMENT	\$12,920	\$2,500	\$17,500	\$22,500
544	33	FURNISHINGS, OFFICE EQUIP	\$159,391	\$652,198	\$314,358	\$417,990
544	34	MAINTENANCE EQUIPMENT	\$12,596	\$0	\$0	\$44,963
544	35	HEAVY EQUIPMENT	\$357,721	\$277,915	\$250,000	\$311,383
544	38	ELECTION/VOTER REG EQUIP	\$0	\$0	\$24,000	\$14,000
544	41	PARKING LOT/SIDEWLK CONST	\$0	\$19,242	\$0	\$0
544	73	MEDICAL/HEALTH EQUIPMENT	\$39,382	\$0	\$0	\$0
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$51,951	\$0	\$0	\$0
544	85	POLICE EQUIPMENT	\$6,332	\$0	\$0	\$0
544	87	POLICE DOGS/WORK ANIMALS	\$0	\$0	\$9,000	\$0
		CAPITAL	\$5,580,338	\$6,604,460	\$4,332,434	\$6,354,451
567	2	BAD DEBT EXPENSE	\$45,237	\$120,500	\$350,000	\$360,000

Consolidated Budget

County Consolidated			2014 Actual	2015 Original	2015 Projected	2016 Budget
		NON CASH EXPENSES	\$45,237	\$120,500	\$350,000	\$360,000
571	14	TO CAPITAL IMPRV FUND 105	\$916,804	\$851,385	\$851,385	\$860,184
571	25	TO VCTM ADVOC GRNT FND675	\$19,227	\$19,500	\$19,500	\$21,250
571	30	TO COURT AUTOMTN FUND 613	\$133,921	\$9,360	\$65,000	\$77,932
571	50	TO HWY FACIL BOND FUND350	\$198,588	\$201,656	\$201,656	\$203,289
571	69	TO CO CLK AUTOMATN FND670	\$0	\$0	\$50,000	\$0
571	75	TO REG PLAN COMM FUND 075	\$91,575	\$238,292	\$97,000	\$154,500
571	80	TO GENERAL CORP FUND 080	\$1,224,666	\$1,104,417	\$1,091,913	\$1,128,277
571	83	TO COUNTY HIGHWAY FND 083	\$78,203	\$82,000	\$82,000	\$82,000
571	85	TO COUNTY MTR FUEL TX 085	\$155,377	\$0	\$0	\$0
571	87	TO DRUG COURTS FUND 685	\$32,948	\$59,919	\$59,919	\$59,919
571	90	TO MENTAL HEALTH FUND 090	\$0	\$50,000	\$50,000	\$50,000
573	11	HOUSING ADVOCACY MATCH	\$52,381	\$50,000	\$30,500	\$25,500
573	12	GREENWAYS PLAN 885 MATCH	\$1,080	\$0	\$0	\$0
573	13	SENIOR SERVICES MATCH	\$0	\$50,000	\$15,000	\$25,000
573	16	TEN RNT ASST 709/859 MTCH	\$2,028	\$0	\$5,000	\$10,000
573	17	ISSA 827/828 MATCH	\$0	\$60,000	\$35,000	\$50,000
573	20	EMRG SHELTER 786/791 MTCH	\$0	\$2,000	\$0	\$0
573	24	COURT DIVRSN 641/656 MTCH	\$11,534	\$60,000	\$35,000	\$50,000
573	27	HOMLSS PREVNT 634/640 MCH	\$3,277	\$2,000	\$3,000	\$4,500
573	30	TRANSPORTATION GRNT MATCH	\$86,151	\$101,650	\$90,000	\$90,000
573	35	HOMELESS MGT 650/664 MTCH	\$3,964	\$6,000	\$6,000	\$8,000
573	48	WEATHERIZATION MATCH	\$93,726	\$80,000	\$10,000	\$12,500
573	49	WEATHERIZATION SVCE CHRGS	\$29,907	\$0	\$310	\$0
573	50	CUMTD DIS RMP 872/892 MCH	\$457	\$0	\$8,000	\$8,000
		INTERFUND EXPENDITURE	\$3,135,814	\$3,028,179	\$2,806,183	\$2,920,851
581	1	GEN OBLIG BOND PRINCIPAL	\$5,803,284	\$2,880,492	\$2,870,492	\$2,985,860
581	5	INTGOVTL LOAN PRINC PMTS	\$56,875	\$52,500	\$52,500	\$24,062
581	6	DEBT CERTFCATE PRINC PMTS	\$245,000	\$125,000	\$125,000	\$130,000
581	7	MORTGAGE PRINCIPAL PMTS	\$0	\$40,000	\$0	\$30,000
582	1	INTEREST-TAX ANTIC NOTES	\$3,791	\$7,000	\$3,575	\$7,000
582	2	INT & FEES-GEN OBLIG BONDS	\$4,432,034	\$2,561,588	\$2,612,888	\$2,493,893
582	6	INTEREST ON DEBT CERTIFCT	\$105,630	\$65,340	\$65,340	\$62,590
582	7	INTEREST ON MORTGAGE	\$0	\$50,000	\$0	\$50,000
583	1	GEN OBLIG BOND REFUNDED DEBT	\$11,624,759 \$22,271,373	\$0 \$5,781,920	\$0 \$5,729,795	\$0 \$5,783,405
		EXPENDITURE TOTALS	\$138,351,050	\$124,979,731	\$114,301,175	\$124,784,038

WHEREAS, research has shown a great racial disparity in our county jail population, especially an over-representation of African Americans,

WHEREAS, racial disparity and discrimination in the criminal justice system have become issues of vital importance both locally and nationally,

WHEREAS, the Champaign County Board wishes to take proactive steps to address the issue of racial disparity in the jail population and in the criminal justice system more broadly,

We hereby resolve to form a Racial Justice Task Force to investigate the racial disparity in the jail population and the criminal justice system at large. Such Task Force shall fall under the direct authority of the Chair of the Justice and Social Services Committee and will report its findings, including a list of recommended actions to address issues of racial disparity, to the County Board within a time frame and format to be agreed upon by the County Board.

Whereas, research has shown a great racial disparity in our county jail population, especially an over-representation of African Americans,

Whereas, racial disparity and discrimination in the criminal justice system have become an issues of vital importance both locally and nationally,

Whereas, the Champaign County Board wishes to take proactive steps to address the issue of racial disparity in the jail population and in the criminal justice system more broadly,

Now, therefore be it resolved that Champaign County hereby resolves to form a Racial Justice Task Force to investigate the racial disparity in the jail population and the criminal justice system at large. The Task Force is to be comprised of nine members. One member shall be a member of the Urbana City Council. One member shall be a member of the Champaign City Council. Appointments shall be for the duration of the Task Force. These members shall be chosen for their knowledge of Justice, Criminal Law, Community Activism, Data Collection and Analysis, Race Studies in America, Juvenile Justice, Youth Services, or other related fields. The Chair of the Justice and Social Services Committee of the Champaign County Board will chair the Racial Justice Task Force, and s/he shall appoint the members of the task force with the advice and consent of the Justice and Social Services Committee of the Champaign County Board. Community members are encouraged to submit names for membership. Appointments shall be made within 60 days of enactment date of this resolution, and,

Be it further resolved that Champaign County requires Periodic Reports at six month intervals and a Final Report and Executive Summary from the Task Force within three years of the last appointment to the Task Force, containing references to all data used, including but not limited to: IDOT pullover data, University of Illinois data, local, county and state law enforcement and corrections data, and any other pertinent sources. This data should pertain to, but not be limited to: citations and notices to appear, pretrial detention, setting of bail, arrests, availability and quality of defense, pleas, verdicts, and sentencing from the local criminal justice system and other credible sources. This report shall also include specific, actionable examples of programs or policies that have been enacted in other communities or theorized in practice to deal with any perceived or proven problems discovered by the Task Force, such as but not limited to Citizen Review Boards, Pretrial Screening Programs, Home Detention, Release on Recognizance, usage of body cameras, etc. and,

Be it further resolved that Champaign County will contribute a budget line item of \$12,000 towards this Task Force as well as appropriate staff time, and,

Be it further resolved that Champaign County formally requests similar financial commitments from the Cities of Champaign and Urbana in recognition of our shared roles in shaping a region committed to racially just outcomes. Failure on the part of these cities to provide funding shall not prevent the formation of this task force.

Be it further resolved that this body shall be subject to the Open Meetings Act.

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Drainage, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: David Wolken

ADDRESS: 2693 CR 1600 E Rantoul IL 61866
Street City State Zip Code

EMAIL: david.wolken54@gmail.com PHONE: 217 202 2804
 Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Triple Fork Drainage Dist. Board

BEGINNING DATE OF TERM: Sept. 1, 2015 ENDING DATE: Aug. 31, 2018

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment?
Reappointment

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?

3. Can you think of any relationship or other reason that might possibly constitute a conflict of interest if you are selected to serve on the appointed body for which you are applying? (This question is not meant to disqualify you; it is only intended to provide information.) Yes No If yes, please explain:

David Wolken
Signature
Sept. 8, 2015
Date

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Drainage, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: William C. Roller jr.

ADDRESS: #14 Second St. Po Box 42 Dewey IL 61840
Street City State Zip Code

EMAIL: willrollerjr@yahoo.com PHONE: 217-649-0495

Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Dewey public water board

BEGINNING DATE OF TERM: expired ENDING DATE: 5/31/18

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment?

I am a previous Dewey Water Board president. I resigned due to health reasons which have gone into remission at this time.

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?

I have full knowledge of the operations of this board. I will only have to learn any changes since I left.

3. Please list any boards, commissions, or public positions to which you have been appointed or elected and are currently serving.

None

William C. Roller
Signature

Date: 30 Sept, 2015

CHAMPAIGN COUNTY APPOINTMENT REQUEST FORM
Fire, Drainage, Cemetery, Water, & Farmland Assessment

PLEASE TYPE OR PRINT IN BLACK INK

NAME: Josh Birt

ADDRESS: 106 Third St Dewey IL 61840
Street City State Zip Code

EMAIL: _____ PHONE: 217-714-1866
 Check Box to Have Email Address Redacted on Public Documents

NAME OF APPOINTMENT BODY OR BOARD: Dewey Water board

BEGINNING DATE OF TERM: unexpired ENDING DATE: 5/31/18

The Champaign County Board appreciates your interest in serving your community. A clear understanding of your background and philosophies will assist the County Board in establishing your qualifications. Please complete the following questions by typing or legibly printing your response. IN ORDER TO BE CONSIDERED FOR APPOINTMENT, OR REAPPOINTMENT, CANDIDATE MUST COMPLETE AND SIGN THIS APPLICATION.

1. What experience and background do you have which you believe qualifies you for this appointment?
1. I've been studying on the rules & regulations
2. researching duties of Board members

2. What is your knowledge of the appointed body's operations, property holdings, staff, taxes, and fees?
1. Billing
2. Water meter reading
3. Water filtering & checking chemical amounts
4. Purchasing of supplies

3. Please list any boards, commissions, or public positions to which you have been appointed or elected and are currently serving.
None

Josh Birt
Signature

Date: 10-6-2015



Gordy Hulten
Champaign County Clerk
Champaign County, Illinois

1776 East Washington Street
Urbana, IL 61802
Email: mail@champaigncountyclerk.com
Website: www.champaigncountyclerk.com

Vital Records: (217)384-3720
Elections: (217)384-3724
Fax: (217)384-1241
TTY: (217)384-8601

COUNTY CLERK
MONTHLY REPORT
SEPTEMBER
2015

Liquor Licenses & Permits	20.00
Marriage License	9,310.00
Civil Union Licenses	0.00
Interests	29.80
State Reimbursements	-
Vital Clerk Fees	24,255.00
Tax Clerk Fees	2,534.69
Refunds of Overpayments	<u>11.55</u>
TOTAL	36,161.04
Additional Clerk Fees	1,554.00



**SHERIFF DAN WALSH
CHAMPAIGN COUNTY SHERIFF'S OFFICE**

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

Dan Walsh

Sheriff

ph (217) 384-1205
fax (217) 384-3023

Chief Deputy

Allen E. Jones

ph (217) 384-1222
fax (217) 384-1219

Captain

Shane Cook

ph (217) 819-3546
fax (217) 384-1272

Jail Information

ph (217) 384-1243
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

**TO: Mr. James Quisenberry, Deputy Chair and
Members of the Policy, Personnel & Appointments Committee of
the Whole**

FROM: Sheriff Dan Walsh 

SUBJ: Re-Evaluation of Master Control Officer Positions

DATE: September 11, 2015

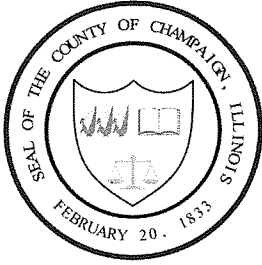
Please consider this request that the Champaign County Board refer the position of Master Control Officer to the Job Content Evaluation Committee for review.

The tasks and responsibilities of this position have increased immensely. They are a vital part of the safety and security of the Champaign County Jail/Satellite Facility and the position needs to be considered for a step increase.

Master Control Officers now have additional duties: Leads entries, video visitation, inputting inmate funds (banking system). Prior to these additional duties, the job was very busy and stressful. They are the safety valve for the Officers in the jail; to say that must be good at multitasking is almost an understatement.

Thank you.

DJW:tss



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

ADMINISTRATIVE, BUDGETING, PURCHASING, & HUMAN RESOURCE
MANAGEMENT SERVICES

Deb Busey, County Administrator

ADMINISTRATIVE SERVICES – MONTHLY HR REPORT SEPTEMBER 2015

VACANT POSITIONS LISTING

FUND	DEPT	POSITION TITLE	HOURLY RATE	REG HRS	REGULAR SALARY	FY 2015 HRS	FY 2015 SALARY
80	30	Legal Clerk	\$12.04	1950	\$23,478.00	1957.5	\$23,568.30
80	30	Legal Clerk	\$12.04	1950	\$23,478.00	1957.5	\$23,568.30
80	40	Clerk	\$12.04	1950	\$23,478.00	1957.5	\$23,568.30
80	41	PT Legal Secretary	\$14.17	780	\$11,052.60	783	\$11,095.11
80	71	Custodian/Mail Services	\$12.04	1950	\$23,478.00	1957.5	\$23,568.30
80	71	Maintenance Worker	\$14.17	2080	\$29,473.60	2088	\$29,586.96
80	71	Maintenance Worker	\$14.17	2080	\$29,473.60	2088	\$29,586.96
80	140	Correctional Officer	\$19.23	2080	\$39,998.40	2088	\$40,152.24
80	140	Correctional Officer	\$19.23	2080	\$39,998.40	2088	\$40,152.24
80	140	Correctional Officer	\$19.23	2080	\$39,998.40	2088	\$40,152.24
80	140	Correctional Officer	\$19.23	2080	\$39,998.40	2088	\$40,152.24
80	140	Court Security Officer	\$17.97	2080	\$37,377.60	2088	\$37,521.36
80	140	PT Master Control Officer	\$12.04	1040	\$12,521.60	1044	\$12,569.76
83	60	Senior Engineer	\$24.82	2080	\$51,625.60	2088	\$51,824.16
-- TOTAL --						\$425,430.20	\$427,066.47

UNEMPLOYMENT REPORT

Notice of Claims received – 7 total

RPC – 3

Head Start – 1

Nursing Home – 2

Physical Plant – 1

Employer Protests Filed – 6 total

RPC - 4

Nursing Home - 2

Benefit Determinations - 6

Nursing Home – 1 denied

Nursing Home – 1 approved

RPC – 1 denied

RPC – 1 approved

Court Services – 1 denied

JDC – 1 approved

PAYROLL REPORT

SEPTEMBER PAYROLL INFORMATION

Pay Group	9/4/2015		9/18/2015	
	EE's Paid	Total Payroll \$\$	EE's Paid	Total Payroll \$\$
General Corp	512	\$922,509.52	517	\$943,301.66
Nursing Home	202	\$229,642.75	194	\$236,976.57
RPC/Head Start	209	\$254,362.38	201	\$260,316.23
Total	923	\$1,406,514.65	912	\$1,440,594.46

HEALTH INSURANCE/BENEFITS REPORT

September, 2015

Total Number of Employees Enrolled: 724

General County Union:

Single 209; EE+spouse 27; EE+child(ren) 68; Family 31; waived 50

Nursing Home Union:

Single 63; EE+spouse 7; EE+child(ren) 3; Family 1; waived 15

Non-bargaining employees:

Single 116; EE+spouse 39; EE+child(ren) 38; Family 13; waived 44

Life Insurance Premium paid by County: \$1,866.15

Health Insurance Premium paid by County: \$362,936.56

Health Reimbursement Account contribution paid by County: \$23,030.00

TURNOVER REPORT

Turnover is the rate at which an employer gains and loses employees. To get the best picture for turnover the calculations are based on rolling year averages.

General County

September 2015 : 13.17% average over the last 12 months

September 2015: 10 out of 567 Employees left Champaign County: 2 retirements, 7 resignations and 1 job ended

WORKERS' COMPENSATION REPORT

Entire County Report	September 2015	September 2014
New Claims	11	12
Closed	12	10
Open Claims	32	29

Year To Date Total 67 62
(On-going # of claims filed)

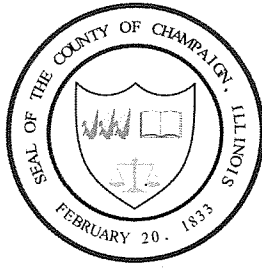
EEO REPORT

Information provided based on EEO Tracking forms submitted by Applicant. Figures are for General County only.

Sept 2015 Monthly EEO Report General County Only	Master Control Officer, Non-exempt	
Total Applicants	27	27
Male	9	9
Female	18	18
Undisclosed	0	0
Hispanic or Latino	1	1
White	12	12
Black or African-American	11	11
Native Hawaiian or Other Pacific Islander	0	0
Asian	0	0
American Indian or Alaska Native	0	0
Two or more races	2	2
Undisclosed	1	1
Veteran Status	2	2

ADMINISTRATIVE SUPPORT to COUNTY BOARD REPORT

Agendas Posted	9	Meetings Staffed	7	Minutes Posted	7
Appointments Posted	2	Notification of Appointment	1	Contracts Posted	5
Calendars Posted	5	Resolutions Prepared	32	Ordinances Prepared	0



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

*ADMINISTRATIVE, BUDGETING, PURCHASING & HUMAN RESOURCE
MANAGEMENT SERVICES*

Debra Busey, County Administrator

TO: Members of the Champaign County Board Committee of the Whole

FROM: Tammy Asplund, Executive Assistant to the County Administrator

DATE: October 13th, 2015

RE: Workforce Profile_EEO-4 Survey

Champaign County is required to report workforce information based on race and gender to the EEOC (Equal Employment Opportunity Commission) biennially. As mandated by the requirements, each functional area with more than 100 employees is given a separate report; with a single summary report combining all functions with less than 100 employees.

For the 2015 survey, Champaign County submitted the following reports:

1. Financial Administration
2. Public Welfare
3. Nursing Home
4. Corrections
5. Summary of Other Functions (Including Streets & Highways, Police Protection, Health, Community Development, Animal Control & Emergency Management)

The attached reports contain information from this year's and previous EEO submissions; as well as comparisons to Champaign County Census numbers from 2000 and 2010.

There are a few noteworthy statistics:

- The overall population of Champaign County grew 1% since the 2013 report; while the overall number of Champaign County employees decreased by 7% for the same time period
- 64% of Champaign County employees earn higher than the per capita income
- The number of females employed by Champaign County is trending upward
- Corrections most closely mirrors the county's male/female ratio
- Champaign County's employee ethnicity makeup are fairly consistent with those of the county and the US overall; the Nursing Home being the only exception

As of **June 30, 2015** the workforce of Champaign County Government was made up of the following representative race and gender groups.

Financial Administration	197	FTE	FTE (Full Time Employees)
Public Welfare	150	FTE	
Nursing Home	141	FTE	
Corrections	143	FTE	
All Other	117	FTE	
TOTAL	748		

Financial Administration (Function 1 of EEO-4 Survey)

Reported by Race and Gender

White/Male	57	28.93%	Reported by Race:		
Black/Male	5	2.54%	White	164	83.25%
Hispanic/Male	1	0.51%	Black	24	12.18%
Asian/Male	0	0.00%	Other	9	4.57%
American Indian/Male	0	0.00%	TOTALS	197	100.00%
White/Female	107	54.31%	Reported by Gender:		
Black/Female	19	9.64%	Male	63	31.98%
Hispanic/Female	5	2.54%	Female	134	68.02%
Asian/Female	3	1.52%	TOTALS	197	100.00%
American Indian/Female	0	0.00%			
TOTALS	197	100.00%			

Public Welfare (Function 3 of EEO-4 Survey)

Reported by Race and Gender

White/Male	13	8.67%	Reported by Race:		
Black/Male	2	1.33%	White	103	68.67%
Hispanic/Male	0	0.00%	Black	38	25.33%
Asian/Male	0	0.00%	Other	9	6.00%
American Indian/Male	0	0.00%	TOTALS	150	100.00%
White/Female	90	60.00%	Reported by Gender:		
Black/Female	36	24.00%	Male	15	10.00%
Hispanic/Female	6	4.00%	Female	135	90.00%
Asian/Female	1	0.67%	TOTALS	150	100.00%
American Indian/Female	2	1.33%			
TOTALS	150	100.00%			

Nursing Home (Function 7 of EEO-4 Survey)

Reported by Race and Gender

White/Male	11	7.80%	Reported by Race:		
Black/Male	10	7.09%	White	67	47.52%
Hispanic/Male	0	0.00%	Black	65	46.10%
Asian/Male	1	0.71%	Other	9	6.38%
American Indian/Male	0	0.00%	TOTALS	141	100.00%
White/Female	56	39.72%	Reported by Gender:		
Black/Female	55	39.01%	Male	22	15.60%
Hispanic/Female	2	1.42%	Female	119	84.40%
Asian/Female	6	4.26%	TOTALS	141	100.00%
American Indian/Female	0	0.00%			
TOTALS	141	100.00%			

As of **June 30, 2015** the workforce of Champaign County Government was made up of the following representative race and gender groups.

Corrections (Function 11 of EEO-4 Survey)

		Reported by Race and Gender			
White/Male	70	48.95%	Reported by Race:		
Black/Male	9	6.29%	White	128	89.51%
Hispanic/Male	1	0.70%	Black	14	9.79%
Asian/Male	0	0.00%	Other	1	0.70%
American Indian/Male	0	0.00%	TOTALS	143	100.00%
White/Female	58	40.56%	Reported by Gender:		
Black/Female	5	3.50%	Male	80	55.94%
Hispanic/Female	0	0.00%	Female	63	44.06%
Asian/Female	0	0.00%	TOTALS	143	100.00%
American Indian/Female	0	0.00%			
TOTALS	143	100.00%			

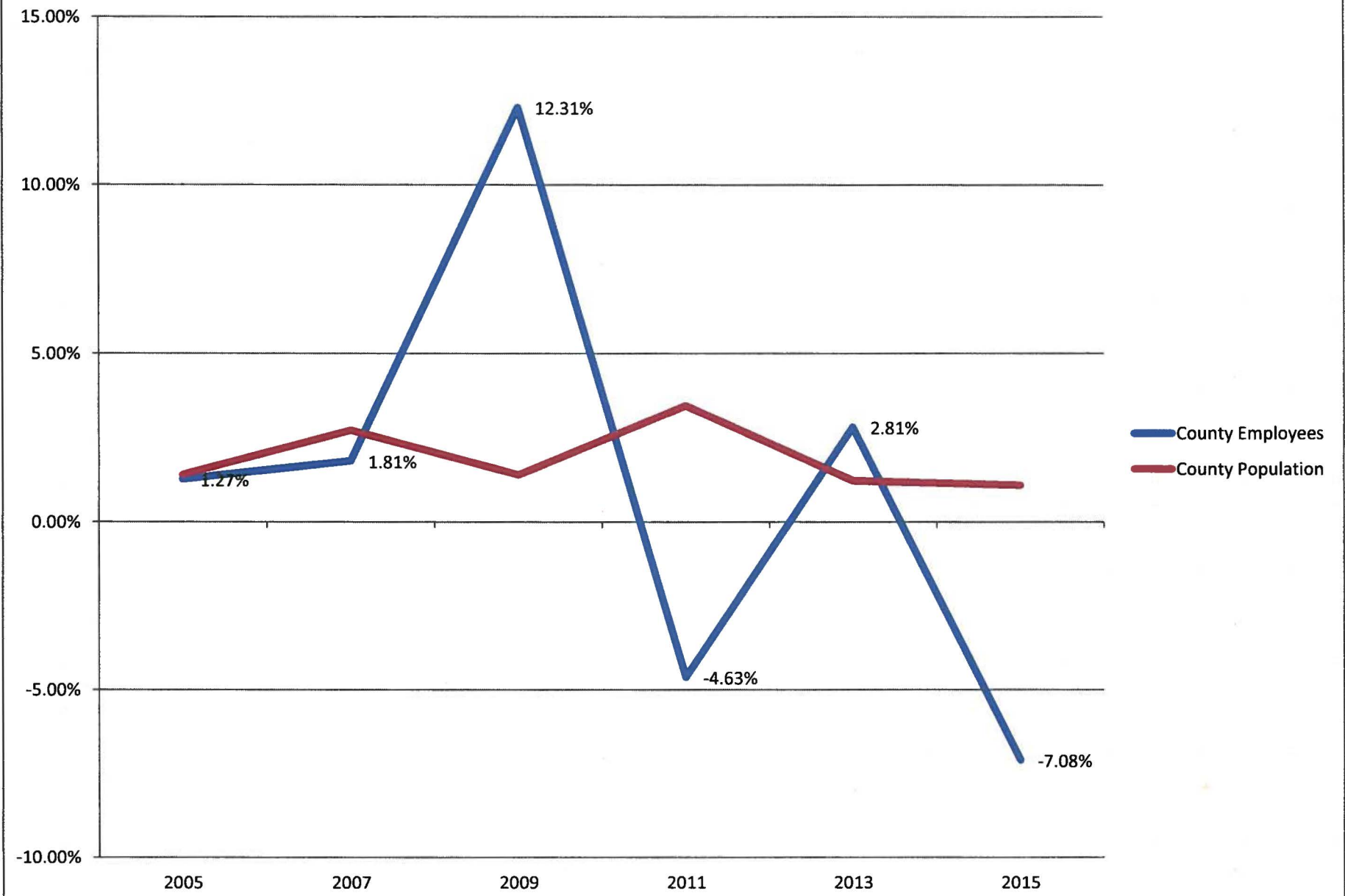
Summary Function (Function 16 of EEO-4 Survey)

		Reported by Race and Gender			
White/Male	79	67.52%	Reported by Race:		
Black/Male	4	3.42%	White	111	94.87%
Hispanic/Male	0	0.00%	Black	4	3.42%
Asian/Male	1	0.85%	Other	2	1.71%
American Indian/Male	0	0.00%	TOTALS	117	100.00%
White/Female	32	27.35%	Reported by Gender:		
Black/Female	0	0.00%	Male	84	71.79%
Hispanic/Female	1	0.85%	Female	33	28.21%
Asian/Female	0	0.00%	TOTALS	117	100.00%
American Indian/Female	0	0.00%			
TOTALS	117	100.00%			

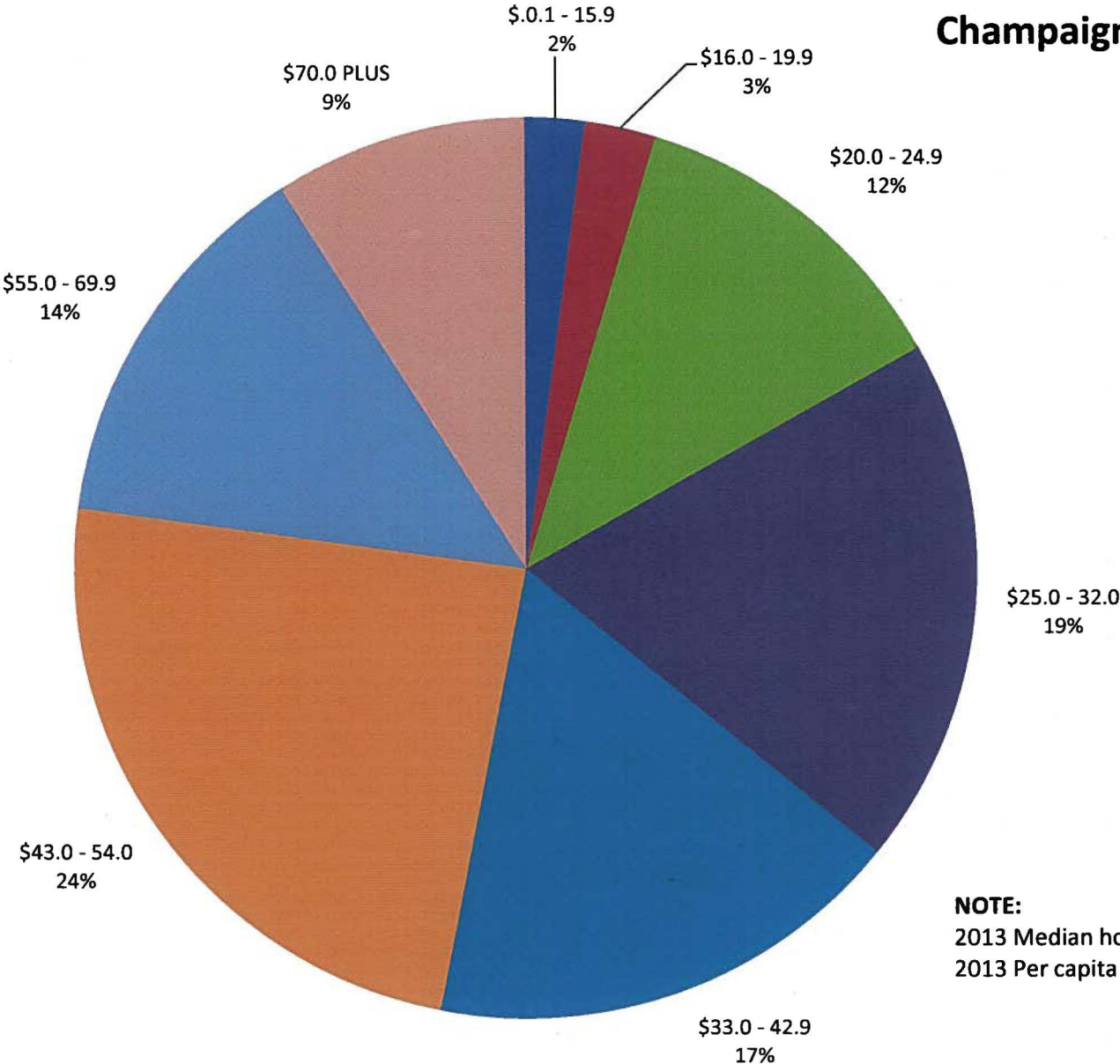
2015 COMBINED TOTALS BY RACE AND GENDER

				Reported by Race:	
White/Male	230	30.75%	White	573	76.60%
Black/Male	30	4.01%	Black	145	19.39%
Hispanic/Male	2	0.27%	Other	30	4.01%
Asian/Male	2	0.27%	TOTALS	748	100.00%
American Indian/Male	0	0.00%			
White/Female	343	45.86%	Reported by Gender:		
Black/Female	115	15.37%	Male	264	35.29%
Hispanic/Female	14	1.87%	Female	484	64.71%
Asian/Female	10	1.34%	TOTALS	748	100.00%
American Indian/Female	2	0.27%			
TOTALS	748	100.00%			

Champaign County Growth



Champaign County Salary

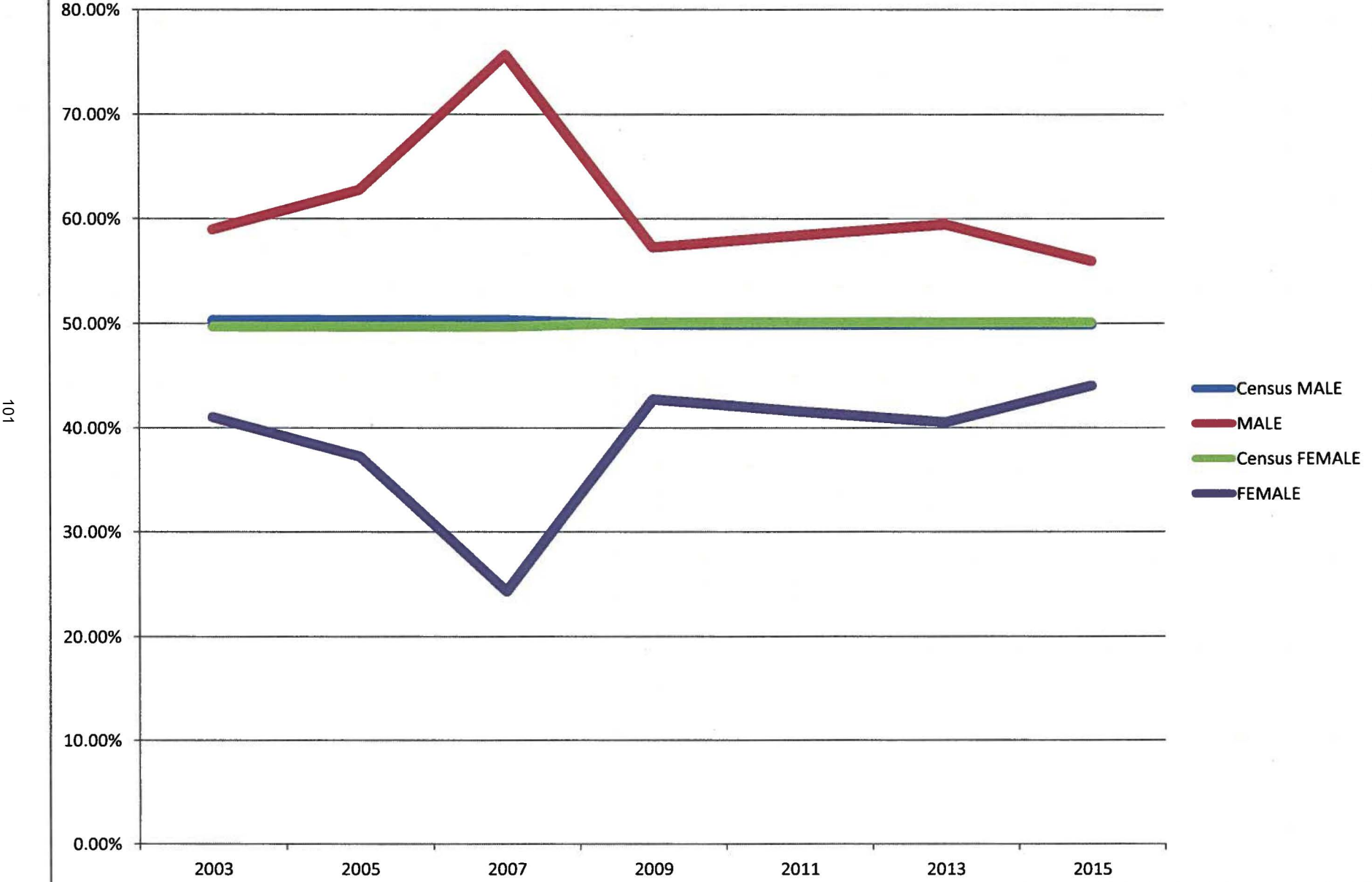


NOTE:
2013 Median household income = \$53K
2013 Per capita income = \$28K

Champaign County - All Departments

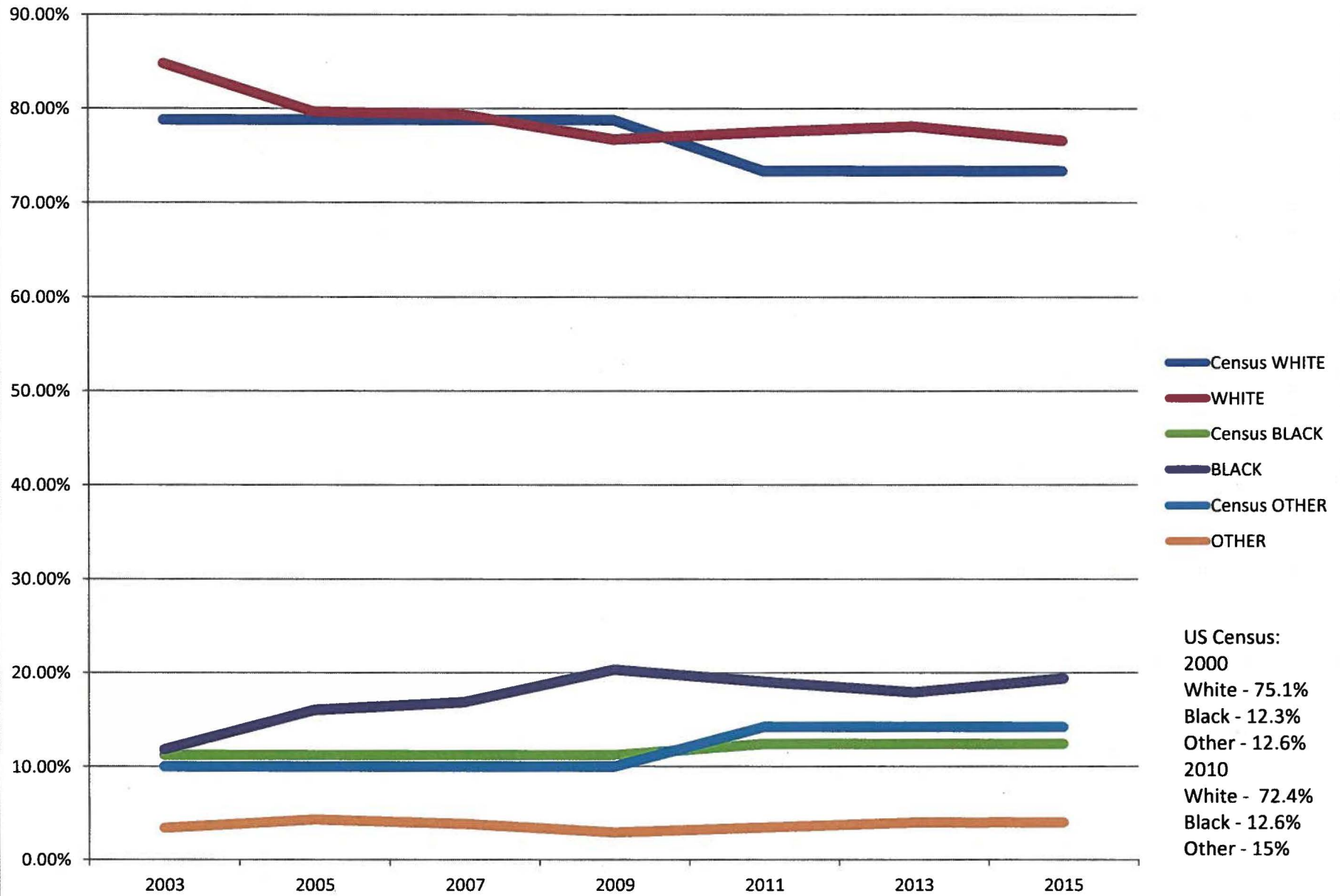


Champaign County Corrections



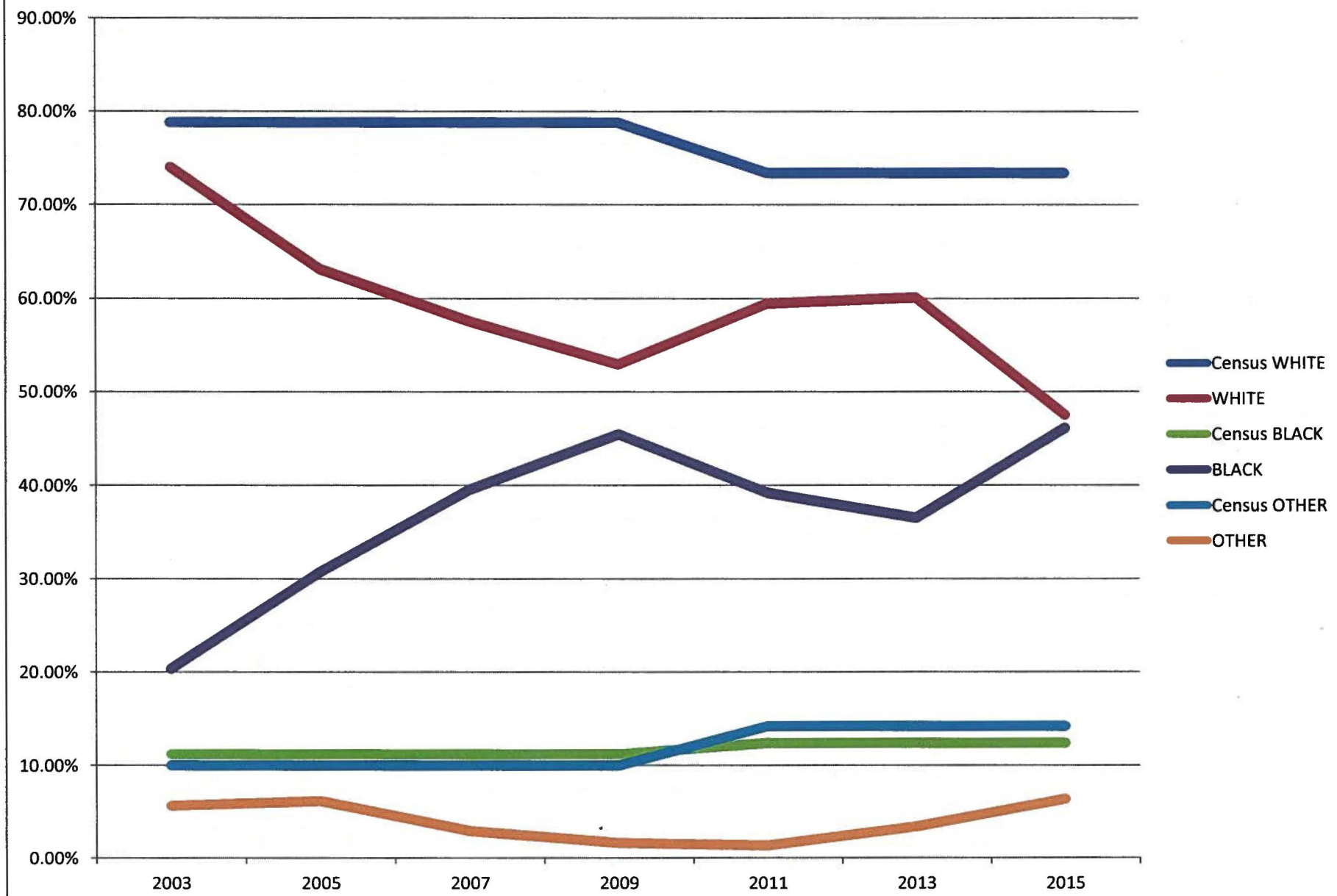
101

Champaign County - All Departments



Champaign County Nursing Home

103



RESOLUTION NO.

RESOLUTION IN SUPPORT OF IMPROVED LEGISLATION
TO PROTECT DRINKING WATER

WHEREAS, the County of Champaign, Illinois has worked with other local governments and citizens' groups to protect the Mahomet Aquifer, the source of our drinking water; and

WHEREAS, supporters of protecting the Mahomet Aquifer all recognize the need for new legislation at the state and federal levels to better protect water from pollution and to ensure effective monitoring of environmental laws; and

WHEREAS, we recognize the need for continued public discussion, education and action on the issue of protecting water supplies; and

WHEREAS, the value of a working coalition to continue this effort is clearly necessary;

NOW, THEREFORE, BE IT RESOLVED, that the County of Champaign is committed to continue working with its coalition partners in government, citizens' groups and the private sector to get improved legislation to protect drinking water in the State of Illinois and at the federal level.

PRESENTED, ADOPTED, APPROVED, AND RECORDED this 22nd day of October A.D. 2015.

Patsi Petrie, Chair
Champaign County Board

ATTEST: _____
Gordy Hulten, County Clerk
and ex-officio Clerk of the
Champaign County Board

RESOLUTION NO.

**RESOLUTION PROCLAIMING THE WEEK OF OCTOBER 18-24, 2015 AS
CHAMPAIGN COUNTY ILLINOIS WOMEN IN BUSINESS WEEK**

WHEREAS, since 1938 National Business Women’s Week has officially been celebrated the third full week in October of each year; and

WHEREAS, the Illinois Federation of Business Women’s Clubs, Inc. (hereinafter referred to as IFBW) was chartered with the Illinois Secretary of State in December of 1919 and continues today as an organization of women helping women; and

WHEREAS, the IFBW is involved in the passage of the Illinois Bill to put Equal Rights for Women into the U.S. Constitution and has been instrumental in passage of the Illinois Fair Pay Act, the legislation to prevent drive-thru mastectomy surgery, legislation that provides for a longer stay in the hospital for new mothers and numerous legislative acts furthering the well-being of women and their families;

WHEREAS, the IFBW has over 400 members located throughout the State of Illinois who provide leadership and service to their communities; and

WHEREAS, the Champaign-Urbana IFBW, which includes individuals who are also employees of the County of Champaign, has provided vital and significant resources and services to the Champaign-Urbana community;

NOW, THEREFORE, IT IS PROCLAIMED by the Champaign County Board that the County Board proclaims the week of October 18-24, 2015 as Illinois Women in Business Week in the County of Champaign and encourages all citizens of Champaign County to join in this salute to working women by celebrating the achievements of women in business as they contribute to our economic, civic and cultural purposes; and

BE IT FURTHER PROCLAIMED that a copy of this Resolution be given to the President of the Champaign Urbana IFBW, commemorating the efforts of their members on behalf of all working women.

PRESENTED, ADOPTED, APPROVED and RECORDED this 22nd day of October, A.D. 2015.

ATTEST:

Pattsi Petrie, Chair
Champaign County Board

Gordy Hulten, County Clerk and *Ex-Officio*
Clerk of the Champaign County Board