

**CHAMPAIGN COUNTY BOARD
COMMITTEE OF THE WHOLE**

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

County of Champaign, Urbana, Illinois

Thursday, October 13, 2016 – 6:30 p.m.

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

Agenda Items

Page #

I. Call To Order

II. Roll Call

III. Approval of Agenda/Addenda

IV. Approval of Minutes

- A. Committee of the Whole - September 13, 2016 1-7
- B. Special Finance - September 29, 2016 8-10
- C. Legislative Budget Hearings:
 - 1. August 22, 2016 11-17
 - 2. August 23, 2016 18-28
 - 3. August 24, 2016 29-36

V. Public Participation

VI. Communications

VII. Justice & Social Services

- A. Monthly Reports – All reports are available on each department’s webpage through the department reports page at: <http://www.co.champaign.il.us/CountyBoard/Reports.php>
 - 1. Animal Control – August 2016
 - 2. Emergency Management Agency – August 2016
 - 3. Head Start – May thru September 2016
 - 4. Probation & Court Services – August 2016
 - 5. Public Defender – August 2016
 - 6. Veterans’ Assistance Commission – August 2016
- B. Other Business
- C. Chair’s Report

VIII. Finance

- A. Treasurer
 - 1. Monthly Report – September 2016 – Reports are available on the Treasurer’s Webpage at: <http://www.co.champaign.il.us/treasurer/Reports.php>
- B. Auditor
 - 1. Monthly Report – September 2016 – Reports are available on the Auditor’s Webpage at: <http://www.co.champaign.il.us/Auditor/countyboardreports.php>
- C. Nursing Home Monthly Report (to be distributed)
- D. Budget Amendments/Transfers
 - 1. Budget Transfer 16-00010 37-38
 - Fund/Depts. 080 General Corporate/075 General County, 023 Recorder, 026 Treasurer, 140 Correctional Center, 042 Coroner, 031 Circuit Court
 - Total Transferred: \$32,404
 - Reason: Move Money to Correct Budgets to Pay for Increase in Salaries Due to Settlement of AFSCME Contracts

Committee of the Whole Agenda
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2. Budget Amendment 16-00044 39-41
Fund/Dept. 679 Children's Advocacy Center/179 Children's Advocacy Center
Increased Appropriations: \$6,750
Increased Revenue: \$6,750
Reason: DCFS Granted Extra Dollars Beginning this Grant Year Which Started July 1, 2016

3. Budget Amendment 16-00046 42-44
Fund/Dept. 630 Circuit Clerk Operation & Administration; 671 Court Document Storage/030
Circuit Clerk
Increased Appropriations: \$71,000
Increased Revenue: None: from Fund Balance
Reason: to Cover Additional Expenses for the Redesign of the Circuit Clerk Website and Addition
of New Updated Public Access Program from JANO and for New Scanners, New Microfilm
Machine and Blueprinting Costs in Document Storage

4. Budget Amendment 16-00047 45
Fund/Dept. 080 General Corporate/127 Veterans' Assistance Commission
Increased Appropriations: \$3,000
Increased Revenue: \$4,237
Reason: Donation Received June 2016. Restricted to Repairs of Veterans' Memorial in Front of the
Courthouse

E. County Administrator

1. FY2016 General Corporate Fund Projection Report *(to be distributed)*
2. FY2016 General Corporate Fund Budget Change Report *(to be distributed)*
3. Recommendation for Employee Health Insurance & Related Benefit Plans 46-60
3. Recommendation for Non-Bargaining Employee Health Insurance Contributions 61-62
4. Recommendation to County Board to Receive & Place on File the FY2017 Tentative Budget 63-85

F. Other Business

G. Chair's Report

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

IX. Policy, Personnel, & Appointments

A. Supervisor of Assessments

1. Request to Send Sales Analyst/Office Manager and Appraiser/Analyst Positions to Job Content
Evaluation Committee for Review and Evaluation 86

B. County Clerk

1. September 2016 Report 87

C. County Administrator

1. Administrative Services Monthly Report – September 2016 88-91
2. Recommendation for County Property, Liability, and Worker's Compensation Insurance Policies 92-93

D. Other Business

E. Chair's Report

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

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X. **Other Business**

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.

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**CHAMPAIGN COUNTY BOARD
COMMITTEE OF THE WHOLE MINUTES**

7 **Finance; Policy, Personnel, & Appointments; Justice & Social Services**
8 **Tuesday, September 13, 2016**
9 **Lyle Shields Meeting Room**

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12

13 **MEMBERS PRESENT:** Christopher Alix, Jack Anderson, Astrid Berkson, Lorraine Cowart,
14 Aaron Esry, Stan Harper, Shana Harrison, Josh Hartke, Matt Hiser,
15 John Jay, Gary Maxwell, Jim McGuire, Diane Michaels, Max
16 Mitchell, Pattsy Petrie, James Quisenberry, Jon Rector, Giraldo
17 Rosales, Jon Schroeder, Rachael Schwartz, C. Pius Weibel

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19

20 **MEMBERS ABSENT:** Lloyd Carter

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22

23 **OTHERS PRESENT:** Katie Blakeman (Circuit Clerk), Scott Gima (MPA), Tami Ogden
24 (Deputy Administrator of Finance), Kay Rhodes (County Board
25 Administrative Assistant), Rick Snider (County Administrator)

26
27

28 **CALL TO ORDER**

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30

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

32
33

34 **ROLL CALL**

35
36

37 Rhodes called the roll. Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison, Hartke,
38 Hiser, Jay, Maxwell, McGuire, Michaels, Mitchell, Petrie, Quisenberry, Rector, Rosales, Schwartz,
39 and Weibel were present at the time of roll call, establishing the presence of a quorum.

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41

42 **APPROVAL OF AGENDA/ADDENDA**

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44

45 **MOTION** by Rosales to approve the Agenda/Addenda; seconded by Esry. **Motion carried**
46 **with unanimous support.**

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48

49 **APPROVAL OF MINUTES**

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51

52 **MOTION** by Mitchell to approve the revised minutes of August 9, 2016; seconded by
53 Cowart. **Motion carried with unanimous support.**

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56 **PUBLIC PARTICIPATION**

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Circuit Clerk, Katie Blakeman announced the 1st Annual Expungement & Record Sealing Summit to be held on Saturday, October 22, 2016 from 8:30 a.m. to 5:00 p.m., at the Stone Creek Church, 2502 S. Race Street, Urbana. She explained that those attending would receive full-service assistance with application, preparation, and filing for adult and juvenile criminal record expungement, sealing, and alternative forms of relief. Participants will receive free legal advice from licensed attorneys; child-care and youth programs provided; and transportation assistance, if

48 needed. There are no filing fees and pre-registration is strongly encouraged. Recent changes to the
49 law have expanded eligibility.

50
51 **COMMUNICATIONS**

52
53 Snider unveiled the new county website and thanked the IT Director, Andy Rhodes for all
54 his work, as well as the GIS staff for their programming services.

55
56 **JUSTICE & SOCIAL SERVICES**
57 **Monthly Reports**

58
59 **MOTION** by Hartke to receive all reports and placed on file: seconded by Rosales. **Motion**
60 **carried with unanimous support.**

61
62 **Other Business**
63 **Semi-Annual Review of Closed Session Minutes**

64
65 Berkson indicated that the State's Attorney had reviewed the closed session minutes and
66 found that there were no documents subject to review under the parameters of Resolution No. 7969
67 Resolution Establishing Procedures for Semi-annual Review of Closed Session Minutes by the
68 Champaign County Board.

69
70 **Chair's Report**

71
72 There was no Chair's report.

73
74 **FINANCE**
75 **Treasurer**

76
77 The Treasurer's August 2016 report was received and placed on file.

78
79 **Auditor**

80
81 The Auditor's August 2016 report was received and placed on file.

82
83 **Nursing Home Monthly Report**

84
85 Gima said that the average census for the nursing home has been between 175 and 180, with
86 the August census coming in at approximately 183, reflecting a slow increase trend since the
87 beginning of the year. He explained that the average number of admissions had increased in 2016
88 over the 2015 average. However, the census remains at 180 because of deaths and discharges.
89 Hospitals push to discharge Medicare patients home as soon as possible. However, the readmission
90 rate is very high for these individuals. Gima said they are working with the hospitals to release
91 patients to the nursing home instead to allow more time for further recovery. If patients are released
92 to the nursing home within the 30-day time frame, they are still covered under Medicare.

93

Committee of the Whole

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

Tuesday, September 13, 2016

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94 Gima reviewed the income statement through July 2016. The cash from operations is at
95 \$250,000. Gima stated that the nursing home has not used agency nursing through August and into
96 September and would continue to strive for this goal each month.
97

98 Gima explained that at the beginning of the year he had hoped to reduce the number of
99 outstanding Medicaid applications, thus increasing the cash flow coming into the nursing home.
100 However, while they had reduced the number of open applications last year from 60 down to 28,
101 the number has risen once again to 55 open applications as of September. This reduces the cash
102 flow by approximately \$1,350,000 since January 1st through September. There are still outstanding
103 applications dating back to 2015.
104

105 Gima stated that it does not seem that the downstate nursing homes have enough State
106 workers allocated to process the applications. The Macon County Hub which handles all downstate
107 applications, has 70 caseworkers and 34 vacancies with 7,000 applications to be processed. In
108 drastic comparison, the Chicago Hub employs 130 caseworkers and has 2,000 applications to
109 process. Additionally, only one caseworker in the Chicago Hub handles a case from beginning to
110 end and in Macon County each case is handled by multiple people.
111

112 Gima said that the Champaign County Nursing Home cannot wait for the issue to be
113 resolved by the State of Illinois. Gima said they are working with a lobbyist who is familiar with
114 Medicaid issues. The lobbyist is in contact with a Department of Human Services Policy Advisor
115 at the Governor's office. He has assisted the nursing home with 13 applications. Gima is exploring
116 the feasibility of transferring some of the application backlog to the Chicago Hub and the issuance
117 of a hardship payment advance or other financial assistance. Political pressure may be needed in
118 order to receive some kind of assistance.
119

120 Budget Amendments/Transfers

121

122 **MOTION** by McGuire to recommend County Board approval of a resolution authorizing
123 **Budget Amendment 16-00037** for Fund/Dept. 083 County Highway/060 Highway with increased
124 appropriations of \$350,000 and no increased revenue, from fund balance to purchase four 2017
125 tandem axle trucks; seconded by Cowart. **Motion carried.**
126

127 **MOTION** by Rector to recommend County Board approval of a resolution authorizing
128 **Budget Amendment 16-00039** for Fund/Dept. 083 County Highway/060 Highway with increased
129 appropriations of \$50,000 and no increased revenue, from fund balance to recoat wall paneling on
130 highway facility; seconded by Anderson. **Motion carried with unanimous support.**
131

132 **MOTION** by Anderson to recommend County Board approval of a resolution authorizing
133 **Budget Amendment 16-00040** for Fund/Dept. 080 General Corporate/023 Recorder with
134 increased appropriations of \$200,000 to purchase more document stamps due to increased real
135 estate activity, with \$300,000 in revenue; seconded by Quisenberry. **Motion carried with**
136 **unanimous support.**
137

138 **MOTION** by Anderson to recommend County Board approval of a resolution authorizing
139 **Budget Amendment 16-00041** for Fund/Dept. 105 Capital Asset Replacement/140 Correctional
140 Center with increased appropriations of \$11,839 to document the transfer of funds from 080-140

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141 budget to pay balance of the cost for new x-ray machine that is not budgeted in full in the capital
142 fund for 105-140; seconded by Esry. **Motion carried with unanimous support.**

143
144 **MOTION** by Michaels to recommend County Board approval of a resolution authorizing
145 **Budget Amendment 16-00042** for Fund/Dept. 080 General Corporate/075 General Fund with no
146 increased appropriations, documenting receipt of payment from Ameren in the amount of \$483,800
147 as a result of a construction fee for an electric transmission line as part of the Illinois Rivers Project;
148 seconded by Hartke. **Motion carried with unanimous support.**

149
150 **MOTION** by Cowart to recommend County Board approval of a resolution authorizing
151 **Budget Transfer 16-00006** for Fund/Dept. 619 Tax Sale Automation/026 County Treasurer in the
152 amount of \$3,000 for part-time staffer to work through second installment busy period; seconded
153 by Berkson. **Motion carried with unanimous support.**

154
155 Information Technology

156
157 **MOTION** by Michaels to recommend County Board approval of a resolution authorizing a
158 capital lease agreement for the acquisition of a new AS400; seconded by Hartke. Rhodes explained
159 that the current AS400 is 5-years old and the new JANO interface recently deployed has caused
160 severe slowness on the current AS400 system. County IT was not made aware of any new
161 requirements before this deployment. A JANO consultant recommended that the County upgrade
162 the system with additional memory, unfortunately this model does not allow it, creating the need to
163 purchase a new AS400.

164
165 Quisenberry stated that this issue before them is an example of why he was concerned about
166 having multiple IT groups within county government because each division was responsible for
167 their own area without a central source to manage all projects and the needs associated with them.
168 **Motion carried with unanimous support.**

169
170 **MOTION** by Weibel to recommend County Board approval of a resolution authorizing
171 **Budget Amendment 16-00038** for Fund/Dept. 105 Capital Asset Replacement/028 Information
172 Technology with increased appropriations of \$141,728 with matching revenue from the Capital
173 Asset Replacement Fund for the acquisition of an AS400 financed through a Capital Lease
174 Agreement; seconded by Cowart. **Motion carried with unanimous support.**

175
176 Children's Advocacy Center

177
178 **MOTION** by Michaels to recommend County Board approval of a resolution authorizing
179 the renewal of the Illinois Criminal Justice Information Authority Victims of Crime Act Assistance
180 Grant, July 1, 2016-June 30, 2017; seconded by Harrison. **Motion carried with unanimous**
181 **support.**

182
183 Cowart left the meeting at 7:45 p.m. Schroeder entered the meeting at 7:48 p.m.

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Committee of the Whole

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188 County Administrator

189

190 Snider indicated that there were no significant changes to the budget report other than the
191 addition of the one-time receipt of revenue (\$483,800) from Ameren through the Illinois Rivers
192 Project. Ogden noted that the nursing home boiler replacement was added under expenditures. The
193 FY2016 General Corporate Fund Projection and Budget Change Reports were received and placed
194 on file.

195

196 Snider presented the FY2017 Proposed Levy Rate Chart. Ogden noted that growth from
197 IMRF, Social Security, and Extension Education was shifted to the General Fund.

198

199 Snider presented the updated County Facilities Action Plan for the committee's information
200 and discussion. He noted that the prioritization of projects had been removed and greater project
201 detail had been added.

202

203 Weibel suggested that under the section "*Why can't we keep the downtown jail?*", text could
204 be added explaining that one of the first recommendations from ILPP was to close the downtown
205 jail. Maxwell felt that the floor covering estimates should be revised.

206

207 Other Business

208 Semi-Annual Review of Closed Session Minutes

209

210 Alix indicated that the State's Attorney had reviewed the closed session minutes and found
211 that there were no documents subject to review under the parameters of Resolution No. 7969
212 Resolution Establishing Procedures for Semi-annual Review of Closed Session Minutes by the
213 Champaign County Board.

214

215 Chair's Report

216

217 There was no Chair's report.

218

219 Designation of Items for the Consent Agenda

220

221 Items D2-6; E1-2; and F1 were designated for the Consent Agenda.

222

223 POLICY, PERSONNEL, & APPOINTMENTS

224 Appointment/Reappointments

225

226 **MOTION** by Petrie to recommend County Board approval of a resolution appointing
227 Jeremy Delanty to the Edge-Scott Fire Protection District for an unexpired term ending 4/30/2017;
228 seconded by Anderson. **Motion carried with unanimous support.**

229

230 **OMNIBUS MOTION** by Petrie to recommend County Board approval of resolutions
231 appointing the following to their respective drainage districts, term 9/1/2016-8/31/2019: Elizabeth
232 Wagner Plewa-Willow Branch Drainage District; William Wilken – Triple Fork Drainage District;
233 Michael Hastings – St. Joseph #3 Drainage District; and Roger Armstrong - #2 Town of Scott
234 Drainage District; seconded by Jay.

Committee of the Whole

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

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Weibel questioned the appointment of Elizabeth Plewa because she did not own land in the drainage district for which she was being appointed. Petrie said she would double check on this appointment before the County Board meeting. Harper volunteered that Ms. Plewa's family owned land in said district.

Quisenberry suggested that the committee move forward with the vote on the motion but pull it off the consent agenda. Weibel agreed, it should be pulled off the consent agenda. **Motion carried with unanimous support.**

County Clerk

All reports were received and placed on file.

MOTION by Anderson to recommend County Board approval of a resolution establishing polling places for 2016 General Election; seconded by Schroeder.

Hulten requested the following changes to polling places and provided the reasoning behind each request:

- City of Champaign #2 (675 voters) and #3 (1,578 voters): These precincts have voted for a number of years together at the McKinley Foundation at 809 S. Fifth in Champaign. Recently, the Cohen Hillel Center across the street has expressed interest in serving as a polling place. The McKinley Foundation has space limitations that prevent the County Clerk from adding more stations and booths, and consequently the County Clerk has seen longer lines at higher turnout elections. The Cohen Hillel Center has a larger space available, and the County Clerk can use it to accommodate a greater number of voters at a greater number of stations, improving voter flow and hopefully reducing lines. The County Clerk would like the Cohen Hillel Center at the University of Illinois (503 E. John, Champaign) to become the permanent Election Day polling place for City of Champaign #2 and #3.
- Cunningham #2 (466 voters): Cunningham #2 has voted for several years at Daniels Graduate Hall (101 OW. Green, Urbana). Daniels Graduate Hall is home to only ten percent of the precincts voters, and the voting location within the building isn't especially visible or convenient. The Illini Union Federal Room is also located within the precinct and already serves as an Early Voting location. Illini Union Federal Room is highly accessible and visible. and has a larger area available for multiple stations capable of handling higher voter turnouts. The County Clerk would like the Early Voting locations to also be Election Day polling places. They are requesting that Illini Union Federal Room (1401 W. Green, Urbana) be made the permanent Election Day polling place for Cunningham #2.
- Mahomet #2 (1268 voters): These voters have voted for several years at Grace Church of Mahomet, which also served as the Mahomet-area Early Voting location. The Church is no longer willing to serve as either an Early Voting or Election Day voting location. Earlier, the County Clerk had moved Early Voting from Grace Church to the Lake of the Woods Pavilion. With the assistance of Mahomet Township Supervisor and Champaign County Board member John Jay, the clerk located Hatcher's Cars, an auto dealership at 103 W. Oak

Committee of the Whole

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

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282 in Mahomet. They have an open showroom that is located within the precinct, is highly
283 visible and accessible, and has sufficient interior space and parking. The clerk would like
284 Hatcher's Cars (103 W. Oak, Mahomet) to be the permanent Election Day polling place for
285 Mahomet #2. If the County Board approves these changes, the clerk will mail new voter
286 information cards immediately to the registered voters affected.

287

288 **Motion carried with unanimous support.**

289

290 County Administrator

291

292 Reports were received and placed on file.

293

294 Other Business

295 Semi-Annual Review of Closed Session Minutes

296

297 Quisenberry indicated that the State's Attorney had reviewed the closed session minutes
298 and found that there were no documents subject to review under the parameters of Resolution No.
299 7969 Resolution Establishing Procedures for Semi-annual Review of Closed Session Minutes by
300 the Champaign County Board.

301

302 Chair's Report

303

304 There was no Chair's report.

305

306 Designation of Items to be Placed on the Consent Agenda

307

308 Quisenberry stated items A1; B5 were designated for the Consent Agenda.

309

310 **OTHER BUSINESS**

311

312 There was no other business.

313

314 **ADJOURNMENT**

315

316 **MOTION** by Rosales to adjourn; seconded by Esry. **Motion carried with unanimous**
317 **support.**

318

319 The meeting adjourned at 8:06 p.m.

320

321 Respectfully submitted,

322

323

324 Kay Rhodes,

325 Administrative Assistant

326 *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 **Special Finance Committee of the Whole – FY2017 Budget**
6 **Thursday, September 29, 2016**
7 **Lyle Shields Meeting Room**
8

9 **MEMBERS PRESENT:** Christopher Alix, Astrid Berkson, Lorraine Cowart, Stan Harper,
10 Shana Harrison, Josh Hartke, Matt Hiser, Gary Maxwell, Jim
11 McGuire, Diane Michaels, Patti Petrie, James Quisenberry, Rachael
12 Schwartz, C. Pius Weibel
13

14 **MEMBERS ABSENT:** Jack Anderson, Lloyd Carter, Aaron Esry, John Jay, Max Mitchell,
15 Jon Rector, Giraldo Rosales, Jon Schroeder
16

17 **OTHERS PRESENT:** John Hall (Planning & Zoning Director), Gordy Hulten (County
18 Clerk), Tami Ogden (Deputy County Administrator/Finance), Kay
19 Rhodes (Administrative Assistant), Rick Snider (County Administra-
20 tor)
21

22 **CALL TO ORDER**
23

24 Petrie called the meeting to order at 6:37 p.m.
25

26 **ROLL CALL**
27

28 Rhodes called the roll. Alix, Berkson, Cowart, Harrison, Hartke, Hiser, Maxwell, McGuire,
29 Michaels, Petrie, Quisenberry, Schwartz, and Weibel were present at the time of roll call, establish-
30 ing the presence of a quorum.
31

32 Harper entered the meeting at 6:40 p.m.
33

34 **APPROVAL OF AGENDA/ADDENDA**
35

36 **MOTION** by Quisenberry to approve the Agenda/Addenda; seconded by Hiser. **Motion**
37 **carried with unanimous support.**
38

39 **PUBLIC PARTICIPATION**
40

41 David Sutton addressed the committee regarding the proposed ¼ Cent Sales Tax Referen-
42 dum and the needs at the jail.
43

44 **COMMUNICATIONS**
45

46 Michaels explained that Anderson could not attend the meeting due to a prior engagement.

Committee of the Whole

Special Finance

Thursday, September 29, 2016

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47 **FINANCE**

48 Direction to County Administrator for Finalization of FY2017 Budget

49

50 Ogden explained that there were two areas in the FY2017 Budget pending final direction
51 from the committee in order to finalize the budget, listed below.

52

53 GENERAL CORPORATE FUND

54 Revenue \$36,270,066

55 Expenditure \$36,403,296

56 Revenue to Expenditure -\$133,230

57

58 The FY2017 Budget includes \$150,000 in Capital for ADA expenditures required for com-
59 pliance with the county's Settlement Agreement with the Department of Justice. County financial
60 policies state that a budget ordinance is balanced when the sum of estimated net revenues and ap-
61 propriated fund balances equal appropriations.

62

63 Decision Points:

64 1. Authorize appropriation of the Fund Balance in the amount of \$133,230, for capital
65 expenditures associated with ADA improvements.

66 2. Authorize appropriation of the Fund Balance in the amount of \$150,000 for capital
67 expenditures associated with ADA improvements, and increase appropriations to
68 Planning and Zoning in the amount of \$16,770 for Temporary Wages in order to
69 assist with IEPA MS4 requirements.

70

71 **MOTION** by Weibel to Authorize appropriation of the Fund Balance in the amount of
72 \$150,000 for capital expenditures associated with ADA improvements, and increase appropriations
73 to Planning and Zoning in the amount of \$16,770 for Temporary Wages in order to assist with IEPA
74 MS4 requirements; seconded by Berkson.

75

76 Quisenberry would like the County Clerk's request for funding to be addressed because it
77 would cost the County more in the long run.

78

79 **Motion carried with unanimous support.**

80

81 NURSING HOME FUND

82 Revenue \$14,461,291

83 Expenditure \$14,621,992

84 Revenue to Expenditure -\$160,701

85

86 At its August 8, 2016 meeting, the Nursing Home Board of Directors approved its FY2017
87 budget with budgeted revenues reflecting a census of 180, and an increase in appropriations for
88 Contract Nursing from \$110,000 to \$332,000. The budget does not meet the county's requirements
89 for a balanced budget. Additionally, the Nursing Home does not have a Fund Balance and the
90 budget does not include any appropriation for capital. Therefore, there are limited options to balance
91 the FY2017 Budget.

92

Committee of the Whole

Special Finance

Thursday, September 29, 2016

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93 Decision Points:

- 94 1. Decrease Contract Nursing appropriation from \$332,000 to \$171,299.
95 2. Increase census to reflect an increase in revenue that would eliminate the budget
96 deficit.

97
98 Schwartz stated that although she did not feel comfortable increasing the census, she also
99 did not want to decrease the contract nursing line item in case it is needed. This way the funds are
100 there without further need of vote from the County Board. Quisenberry agreed.

101
102 Michaels asked if the nursing home budget included the repayment of the funds loaned for
103 boiler replacement. Ogden said it was not included.

104
105 Weibel agreed with Schwartz because the nursing home business is unpredictable. Michaels
106 disagreed with inflating the census just to make the budget balance. Hartke agreed with Schwartz.

107
108 **MOTION** by Hartke to increase census to reflect an increase in revenue that would elimi-
109 nate the budget deficit; seconded by Quisenberry. **Motion carried.**

110
111 **MOTION** by Harper to adjourn; seconded by Michaels. **Motion carried with unanimous**
112 **support.**

113
114 The meeting adjourned at 7:03 p.m.

115
116 Respectfully submitted,

117
118 Kay Rhodes,
119 Administrative Assistant

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

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CHAMPAIGN COUNTY BOARD
BUDGET HEARING MINUTES

LEGISLATIVE BUDGET HEARINGS

Monday, August 22, 2016

Brookens Administrative Center, Lyle Shields Meeting Room

1776 E. Washington St., Urbana

MEMBERS PRESENT: Alix, Berkson, Cowart, Esry, Harper, Harrison, Hartke, Hiser, Maxwell, McGuire, Mitchell, Quisenberry, Petrie, Rector, Weibel

MEMBERS ABSENT: Anderson, Carter, Jay, Michaels, Rosales, Schroeder, Schwartz

OTHERS PRESENT: Rick Snider (County Administrator), Tami Ogden (Deputy County Administrator of Finance), Duane Northrup (Coroner), Dr. John Peterson (Board of Health), Jane Quinlan (Regional Office of Education), Ginger Boaz (Extension Education), Elizabeth Murphy (RPC), Chris Ward (RPC), Lynn Canfield (MHB/DDB), Susan Fowler (MHB/DDB), Deb Roush (MHB/DDB), Adelaide Aime (Children's Advocacy Center), Stephanie Joos (Animal Control), Jeff Blue (Highway), and Linda Lane (Recording secretary)

CALL TO ORDER

County Board Chair Petrie called the hearing to order at 6:03 p.m.

ROLL CALL

A verbal roll call was taken and a quorum was declared present.

APPROVAL OF AGENDA/ADDENDUM

MOTION by Ms. Cowart to approve the agenda; seconded by Mr. Anderson. **MOTION carried with unanimous support.**

BUDGET PRESENTATIONS

Coroner

Mr. Northrup commented that the budget is fairly constant with last year. He noted the IDPH grant is typically an annual grant in the amount of \$4,625 collected from fees on death certificates. He said they received an additional \$5,000 mid-year in federal money, but that it is probably a one-time thing. He said they haven't received the \$4,625 from the State because those expenditures haven't been approved yet. Mr. Northrup said statutory fees vary depending on the cases. He said he lowered the reimbursement of Coroner's costs a bit and those come from fees charged to other counties for use of our facilities for autopsies. He said the U of I may not be using cadavers next year and he had to adjust for not having that \$5,500. He also reported that he could end up over budget this year due to an influx in June and July with autopsies and toxicologies. He said that new this year are synthetic drugs that labs are having trouble testing, and that there are additional fees for additional testing. He hopes it will average out later in the year. Mr. Northrup also pointed out that fuel costs are lowered by \$500 for next year.

Mr. Mitchell asked how Champaign County ranks against other counties for statutory fees. Mr. Northrup replied he's not sure but thinks higher because we have a higher case load and Carle's trauma center. Mr. Mitchell said he wants to make sure it's enough to cover expenses. Mr. Northrup said the reimbursement fees for autopsies rank comparable to other counties and raised the charges a bit at the beginning of this year.

Mr. Mitchell asked if they can handle a mass event. Mr. Northrup answered that Champaign County is required to have a mass fatality plan and would be the go-to county if something major happened.

Mr. Maxwell wanted to know the ramifications of a three-day power outage would be. Mr. Northrup replied that it would be significant for bodies, tissue and toxicology samples collected over the past three years, and tissue samples from homicide cases that they are required to keep forever. He said if can't get backup power on within a couple hours it would be significant for the stored samples and the bodies. He pointed out that a mortuary in a different state was criminally charged for not keeping bodies properly refrigerated. He noted there is a law requiring the bodies be kept in a certain condition.

Mr. McGuire asked if the State is helping pay for indigent burials. Mr. Northrup replied that indigent and unclaimed are different and the State has public aid funds and will pay a maximum of \$1,600 and either \$44 or \$22 for cremation of indigents. He said there are a few places that will do cremation for that amount. He said if the deceased is an honorably discharged veteran he will contact the VA.

52 Mr. McGuire wanted to know if the State paid \$6,500 salary stipend came in. Ms. Ogden thought they had received some but
53 isn't sure specifically about the coroner's.

54 Mr. Quisenberry asked what the volume of samples is. Mr. Northrup replied that in the walk-in freezer they have three out
55 of four shelves that are almost full with copy paper size boxes. He said in homicide cases they to keep that evidence forever.
56 Mr. Quisenberry asked if every county in Illinois has a facility to keep samples indefinitely. Mr. Northrup answered yes and
57 said that they send samples back to the county they did the autopsy for. He also said their policy is that if it's not a homicide
58 case they can dispose of the samples after three years. Mr. Quisenberry asked how often they get a request for samples older
59 than three years. Mr. Northrup said not often. Mr. Quisenberry asked if there is a service available for deep storage. Mr.
60 Northrup answered no.

61 Ms. Petrie asked if conferences and training are mandated. Mr. Northrup replied yes. Ms. Petrie asked about the procedural
62 aspect of notification of deaths to have on public record. Mr. Northrup summarized the steps taken to identify the person
63 and notify next of kin. Mr. Quisenberry felt Ms. Petrie's point of trying to put this on the public record seems like something
64 that should be talked about at Justice and Social Services, or at a meeting where constituents would be expecting to hear
65 things about policy. He said if they are going to talk about the policy on every bit of this budget or other implications that Ms.
66 Petrie wants to get on the public record he feels out of order. Ms. Petrie pointed to number one under objectives.

67 Ms. Harrison asked about heroine deaths and how is he planning for next year. Mr. Northrup said they had seen a steady
68 increase every year from 2010-2014. He feels at the end of 2015 the policies of police, EMS, and fire to start carrying Narcan
69 will create a dip in deaths.

70 Mr. Alix said after talking to Mr. Snider and Ms. Ogden about the process they go through, he thought they decided to use a
71 process similar to past years where each department presents a budget. He said he wanted to provide a bit of context in
72 terms of things to be looking for while hearing the proposals. He said they know they will see a substantial increase in
73 healthcare costs, and due primarily to that thinks will see a half million-dollar deficit in the budget. He said they need to be
74 looking for things to cut, ways to generate more revenue, ways to reduce services. Mr. Alix said it may not be an issue for this
75 budget, but it is likely to be an issue for budgets in years going forward, is if the facilities sales tax referendum doesn't pass
76 they need to think about substantial cuts in services to generate the revenue needed for the more critical objectives of the
77 facility plan. Mr. Alix felt the only current way of finding and extra \$1 million or \$2 million to address facility issues is with
78 substantial cuts in staffing and substantial cuts in services.

79 **Champaign County Board of Health**

80 Dr. Peterson this budget is another incremental increase. He reported total revenues of \$880,000 and they have seen an
81 increase in property tax percentage. He said they try to target a 25% carryover in the fund balance and are at 32% for this
82 budget. He stated there were no fee increase this year, but actively investigating that. He reported that they did receive their
83 Health Protection Grant from the State. He said major unknowns now are TB and Zika. Dr. Peterson said that TB has an
84 increased resistance to medications worldwide. He said that there is a species of mosquito in Central Illinois that can transmit
85 Zika, and some of the 15,000 international students coming to the U of I are coming from active Zika areas. He said there is a
86 potential for active transmission. He said there are no cases at this point. Dr. Peterson said they kept the Smile Healthy budget
87 at \$45,000 as is it now more efficiently housed within Frances Nelson Community Center that gets much larger
88 reimbursement on Medicaid.

89 Ms. Berkson said they do a lot of things but the budget only says \$807,000 in professional services. She wanted to know what
90 that was for. Dr. Peterson replied chiefly staff and he supplied a budget detail. Ms. Ogden noted that the Board did not receive
91 the breakdown. Dr. Peterson said he can make that available.

92 Mr. McGuire noted a significant increase in cost per capita and wanted to know why compared to the number of inspections.
93 Dr. Peterson said he wasn't sure but most of the 4.4% increase is in personnel and benefits. He said they also had a large
94 increase in the IMRF three years ago that is reflected in the expenses. Mr. McGuire asked the Administrator if our staff has
95 had those increases when they've not hired, held the budget, and not been able to increase maintenance in the facilities. Mr.
96 Snider replied it's not necessarily because of wage increases but more likely because they were hit with IMRF surcharges due
97 to retirements which have increased personnel costs. Ms. Ogden noted the 4% increase in salaries was not passed on to the
98 County.

99 Mr. Harper asked if we have the ability to trap for Zika and treat the area. Dr. Peterson answered no but if there were an
100 active infection they would do what Florida is doing. He said they don't have that capability in the County for that type of
101 mass problem. He said they do have the ability for surveillance as part of West Nile. He said that Zika is tested at the mosquito

102 level and there haven't been any cases yet. Mr. Harper pointed out that the standing water near Mayview is a perfect breeding
103 ground. Dr. Peterson replied that is correct but that area seems to be a municipal or County drainage issue. Mr. Quisenberry
104 asked if the mosquitos here that can transfer Zika are capable of over wintering and harboring the virus. Dr. Peterson said he
105 doesn't know that.

106 Mr. Quisenberry noted the target fund balance is 25% but the budget shows a 32% balance. He wanted to know if there is
107 something on the horizon or if it will continue to go up. Dr. Peterson felt it will continue to go up.

108 Mr. Weibel entered at 6:50 pm.

109 Mr. McGuire noted it's not part of this budget, but he knows there's a fee process going on. Given Mr. Quisenberry's question
110 about the 30% fund balance and some of the fees that were discussed are tripled, Mr. McGuire wanted to know what will
111 happen to the fund balance if they follow through with those. Dr. Peterson stated it would be revenue neutral because the
112 discussion was to increase the fee but have a give-back if the food businesses accepted the placard program. Ms. Berkson
113 wanted to know if the fund balance increase was a surprise why it's budgeted for another \$55,000. Dr. Peterson replied it's
114 the way it appears to be going and is based on the increased property tax revenue. Discussion continued regarding the
115 increase.

116 **Regional Office of Education**

117 Ms. Quinlan stated they provide services and programs primarily for pre-k through 12 but also for GED. She said many of their
118 duties are required by statute and she listed some of the responsibilities. She noted the funds from the County provide
119 salaries for people to provide those statutory requirements. She said they administer a variety of grants for specific programs
120 and services to the schools. She said they distribute over \$1 million per month from the County sales tax for school facilities.
121 She noted that the ROE was granted accreditation from the Advanced Ed Accreditation Commission this past summer. Ms.
122 Quinlan said that Champaign and Ford Counties both contribute to the budget based on percentage of total assessed
123 valuation. She said there is no increase except in IMRF and Health Alliance. She noted that staff remains the same and no
124 raises are budgeted.

125 Mr. Hartke asked if the 1% sales tax distribution is done on a per student enrollment basis or on where the money is raised.
126 Ms. Quinlan replied on a per student basis determined annually.

127 Mr. Weibel asked about office relocation. Ms. Quinlan responded that they have not found a sight yet and can stay where
128 they are until next June. Mr. Weibel commented that more money could be needed for a new facility. Ms. Quinlan replied
129 yes but they are trying to find space with similar rent.

130 Mr. Alix asked what group they are part of for health insurance. Ms. Quinlan answered they are their own group with Health
131 Alliance. Mr. Alix wanted to know if they could go into a group with a school district, the cities, or the County. Ms. Quinlan
132 replied they have not looked into the cities or the County but thought they will need to look into it. Mr. Alix asked how many
133 regional offices there are and are they all on their own plan. Ms. Quinlan replied 35 and it's different depending on the office.
134 Ms. Berkson said if they were going to join with us it should be before the negotiations, not after. Ms. Quinlan said they just
135 renewed their health insurance.

136 **Extension Education**

137 Ms. Boaz noted the budget covers a four county area, but she tried to provide more detail this year and broke the budget
138 down by county. She noted they have a levy that is supposed to be matched by the State but they have not received the 2016
139 budget which is about \$600,000. She said they did receive the Federal funding and are always actively looking for grants. Ms.
140 Boaz said the reduced budget is due to holding four FTEs and four program staff that are unfilled. She noted that a nutrition
141 and wellness educator will be added through a grant. She summarized the positions that remain open. She said that because
142 of the uncertainty of the State budget they will not replace one administrative position. Ms. Boaz felt they had enough funds
143 to get through the fiscal year ending June 30, 2017 if they don't get the State money. She said they got a \$100,000 Federal
144 grant to build a commercial kitchen, which will be in rented space at the health department. She reported there has been an
145 increase in some local donations and she mentioned some other grants they've received. She said local funding from the
146 County pays for about 94% of personnel costs.

147 Ms. Berkson noted there is a lot about where the money goes but all she sees in one line. Ms. Ogden replied that the
148 breakdown was not included and she will send it out. Ms. Berkson commented that it's hard to do due diligence when there
149 is only a one line expenditure report.

150 Mr. Alix asked who the intended audience is for the educational commercial kitchen. Ms. Boaz replied mostly parents with
151 children, but would like it to be more of a business model later. Mr. Alix asked if it is primarily to teach skills to be used with
152 the family and not for restaurant workers. Ms. Boaz answered that is correct. Mr. Alix suggested they could use it, possibly
153 with Public Health, to train restaurant workers and use as a revenue source to defray the cost of the facility. Ms. Boaz said
154 they are talking to Public Health about that. Ms. Petrie asked if the levy is at its max or is there leeway. Ms. Boaz said there is
155 some leeway.

156 **Regional Planning Commission, Head Start, WIA & USDA Funds**

157 Ms. Murphy began by saying RPC is a complicated budget because they are mostly grant funded. She said grants can run
158 multiple years but they have budgeted for the County's fiscal year. She expects Federal and State grants to account for four-
159 fifths of their budget. Salaries and benefits represent two-thirds of RPC's budget, and due to uncertainty with the State budget
160 this budget could be increased or decreased and some programs could be eliminated. Ms. Murphy commented that they are
161 lucky because most of the money is Federal pass-through.

162 **Operating Fund**

163 Ms. Murphy said this fund looks to have limited growth next year. She listed three new programs from IDOT. She said the
164 budget also includes County and rural transit which has expanded service into Rantoul. Ms. Murphy summarized some of the
165 other grants they receive. The significant delays in State reimbursement have negatively affected cash flow, which they expect
166 to continue. She said it will present challenges in 2017 but they are positioned to ensure they have an adequate cash reserve
167 and a fund balance to sustain the highs and lows.

168 **Early Childhood Fund**

169 Ms. Murphy said early childhood is expected to grow. She stated they have applied for additional pre-school for all expansion
170 funding from the State. This is federal pass-through money which will allow them to leverage their Federal Head Start money
171 in order to serve additional families and extend their day. She said this is not for new enrollment, but expanding the current
172 enrollment, and they will need additional center based options. She said they will not know about the funding until October.
173 Ms. Murphy said this fund accommodates the potential transfer of some funds to allow them, if the expansion fund is
174 received, to secure an ADA compliant facility and additional classrooms.

175 **Workforce Innovation and Opportunity Act Fund**

176 Ms. Murphy said this used to be called the Workforce Development Fund. She noted that the State held back 12% for the
177 Governor's office statewide initiatives. She said they may serve fewer adults because of that, but noted they've been
178 instructed by the State that they can apply to receive those funds for special initiatives. The program participants are linked
179 with other RPC social service programs.

180 **Economic Development Fund & USDA Economic Development Fund**

181 Ms. Murphy said this fund accommodates commercial loans to businesses with a required job creation element. She stated
182 this loan fund has not grown since 2009 due to lack of business investing and low loan demand. She said indications are that
183 loan demand will increase in 2017. The USDA Revolving Loan Fund provides revolving loan fund activity of \$25,000 or less in
184 rural communities, and can provide both commercial and public sector lending. She said this program has been very
185 successful.

186 Ms. Murphy noted in the FY17 budget the administrative costs are 8% of the operating budget, which allows them to be
187 competitive in the grant arena. She stated benefit costs are expected to increase significantly. She said they are poised for
188 stable growth in 2017, and will continue to look for expanded opportunities, especially in transportation and early childhood
189 development.

190 Ms. Ward reported that the County planning contract and membership contribution is budgeted at a 0% increase. She listed
191 other items, all with a 0% increase. She noted that CUUATS has a 5% increase over last year. She said this money matches
192 Federal and State funding to help with transportation planning engineering. Ms. Ward said court diversion has a slight
193 decrease, and police training has a 5% increase tied to State grant contributions.

194 Ms. Berkson commented that senior services never seem to go up and wanted to know if the services are remaining the same
195 or going down. Ms. Ward said they leverage that with some other funding, private donations, and staff has been reduced.
196 Ms. Murphy said they are continuing to see a decline in State and Federal funding and it seems the State wants to shift
197 priorities.

198 Mr. Hartke asked if the projected salaries for 2016 is down due to Mr. Moore leaving. Ms. Murphy said it is a budgeted
199 amount and the CEO search committee is conducting a search so the budget accommodates the threshold. Mr. Hartke asked
200 if the goal is to hire close to Mr. Moore's level. Ms. Murphy replied yes. Mr. Hartke asked why there are FTE fluctuations
201 through the years at a variation of about \$1 million. Ms. Murphy explained that staff has not increased but staff can be
202 charged to different grants and programs. She said the actual numbers will be lower.

203 Mr. Alix commented that in the Head Start budget the \$550,000 increase in revenue is assuming the grant happens. He
204 wanted to know if it doesn't if that means the expansion won't happen. Ms. Murphy replied that is correct. She said they are
205 expecting it to be funded and to be permanent money, but they won't know until October. Discussion continued regarding
206 cuts and possible funding.

207 Ms. Petrie asked how homeless people find out about the programs and how many people have they been able to service.
208 Ms. Murphy said the family emergency shelter on Park Street has been successful and the shelter is always full. She said they
209 can target these families and help them with other RPC services. She said they just started so don't have numbers yet.

210 **Mental Health Board & Developmental Disabilities Board**

211 Ms. Fowler announced that the two board have offered the Executive Director position to Ms. Canfield.

212 Ms. Canfield noted that she didn't develop the board documents this year. She noted this year they had a lot of support from
213 MHB/DDB board members. She said one of the documents is to clear out Access Initiative as they received a check that was
214 under expended, weren't given permission to use it, and had to return it. She said the CILA fund is broken out at the request
215 of the Auditor but does not represent any change in investments.

216 Ms. Fowler noted part of the MHB budget is shared with the DDB and about 17% goes to developmental disabilities and
217 summarized the programs and services. She said the agencies apply for funding annually and explained the priorities. Ms.
218 Canfield said that at Francis Nelson and Promise they expect to have 20% of patients with no benefits through Medicaid, so
219 this might be a request seen every year.

220 Mr. Maxwell said his understanding was at the time this was set up it was going to be a bridge and wanted to know if it was
221 permanent now. Ms. Canfield replied with the State stop gap it was cut and will not come back. She said it is a one-year fund
222 and they may request it again.

223 Mr. Alix noted a significant percentage of people receiving treatment at Promise aren't covered by Medicaid and wanted to
224 know if it's because of how long the State takes to approve applications or do they have income but don't qualify to receive
225 Medicaid. Ms. Canfield replied its people who are more difficult to engage and the homeless.

226 Mr. McGuire said there is no detox center in Champaign County. Ms. Canfield responded that they aren't investing in a center
227 but in prevention and substance abuse services. Mr. McGuire asked if grants are performance based. Ms. Canfield replied
228 that they collect a lot of data on the performance of contracts and DD services are very expensive across the country, but
229 they do have a lot of accountability.

230 Mr. Maxwell felt some questions could be answered with more detail and would like to see a supplement with breakdowns.
231 He wanted to know if Parenting with Love and Limits is effective for the investment. Ms. Fowler stated it serves about 60
232 families per year. It's fairly intensive individual and group sessions with statistics showing it is very effective in reducing
233 recidivism, but they need to look at ways to reduce costs. Mr. Maxwell asked for a supplemental with more detail on CILA
234 and the mortgage balances. Ms. Berkson felt that \$10,000 per person is a very reasonable cost for the level of care in PLL.
235 Ms. Canfield said Champaign County was a model community for the program.

236 Mr. Hartke asked if the \$300,000 grant for Access Initiative had to be returned because they didn't fund the program this
237 year. Ms. Canfield said she didn't think so, but when it was discovered they asked the Federal government if they could use
238 it for other programs and were told no.

239 Mr. Hartke noted the appointed official salary shows a 36% drop, but noted for reference RPC said they are hiring at about
240 the same level. He noted there was only a 9% cut to replace the County Administrator. Mr. Hartke asked if it was a decision
241 of MHB to hire at this salary. Ms. Fowler said they had active discussions at both boards about the probability of funding the
242 position at a lower level, but they wanted to make sure the salary was competitive and commensurate with experience. She
243 said they are in contract negotiations now and this was an effort to project. Mr. Hartke commented they want to convince
244 the community they want to invest in mental health. Discussion continued regarding salary.

245 Mr. Alix asked what the estimated demand for CILA is. Ms. Canfield replied that it's hard to understand the real need. She
246 stated there is a large class action law suit in Illinois because it appears the State isn't in compliance. She said people are given
247 the choice of CILA or home-based support, and most take home-based because they can get the services. Ms. Roush said
248 many families can't wait so they choose home-based services. Mr. Alix asked the number of people from Champaign County
249 who are in CILAs outside the County and the demand would be to bring everybody home. Ms. Roush said it has to do with
250 the PUNS system which is in flux and some went by the wayside.

251 Ms. Petrie said it isn't clear in the budget what amount of the DD revenue goes to support the personnel costs. She said that
252 is all on the MH side. Ms. Canfield thought it's 42.15%. Ms. Petrie felt it should be in the DD budget. She noted MHB and DDB
253 says approximately 92% of funds raised through the levy goes to programs, but she would like to see more data. She said
254 with the discussion in the community of the need for a mental health or behavioral health center, the things being funded
255 aren't tangible to that and hopes there is a shift of funding from some services to a center. Ms. Canfield responded that \$4
256 million of the allocation dollars must be used strictly for people deemed by the State with DD. Ms. Petrie stated that many
257 people with DD also have MH issues. Ms. Canfield agreed that it's about half. She said they should assure the County dollars
258 are the last dollars, and they have a rule in the statute to be doing planning with the State to make sure Federal and State
259 funding come this way. Discussions continued.

260 Children's Advocacy Center

261 Ms. Aime began by giving an overview of what CAC does. She said the numbers are spending authority rather than a strict
262 budget because they only spend money that has already come in or they have a contract for. She said to give flexibility she
263 put an extra \$20,000 in revenue and \$20,000 in expenditures in case a large donation comes in. She said they have officially
264 been contracted to provide CAC services to Ford County and are working on the intergovernmental agreements. She said
265 DCFS gave extra money to cover those children. Ms. Aime pointed out their main funding source is DCFS and they received
266 all the money they were promised. They also receive Federal pass-through money. She said in the spring the CAC came to the
267 Board to ask for a one-time bridge funding to retain an experienced staff person so there was an 18-month gap in funding.
268 She said the Board provided 12 month of funding and the other 6 months were funded out of reserve. Ms. Aime said they
269 anticipate the new funding to start July 1, 2017, so a half-year of that amount is in this budget. There were no questions.

270 Animal Control Funds

271 Ms. Joos said she hoped to have a balanced budget this year but insurances increases affected things in a negative way. She
272 stated they need to purchase two new MDCs in 2017 for the animal control officers. She said the MDCs they have now they
273 inherited from the Sheriff's office in 2005 and because they don't carry radios in the field the MDCs are the primary way to
274 communicate with dispatch. Ms. Joos noted there is a \$20,000 increase in expenditures, and said to offset insurance increases
275 she has a part-time position open that she could try to do away with it in FY17. She stated that revenue didn't increase much
276 and they are a long way from the \$67,000 in capital expensed needed to do some replacement for the kennels. She said they
277 will continue to work hard to keep within their means and work within a shoestring budget.

278 Mr. Alix asked how many people are in the field at any given time. Ms. Joos answered that a shift size is two. Mr. Alix wanted
279 to know if they'd looked at the cost of carrying radios. Ms. Joos replied that it's comparable to the MDCs. Mr. Alix expressed
280 some concern about safety and asked if they have cell phones. Ms. Joos said they do have County issued cell phones.

281 Ms. Berkson asked why the revenue dropped \$40,000 from FY15-FY16. Mr. Alix responded that they lost four contracts with
282 some of the villages. Ms. Petrie noted that a question was asked of Ms. Joos last week about how the villages were doing and
283 if she felt they might come back. Ms. Joos said the villages stated they are still maintaining they can't afford to pay for the
284 service at the cost. Ms. Berkson asked if it might make sense to go back to the old way of funding. Mr. Alix replied no.

285 Mr. Mitchell asked if they could use interns from the U of I vet school. Ms. Joos replied that she's not sure it's in the County's
286 best interest because of the high risks and the type of animals they have.

287 Ms. Berkson asked if expenditures keep increasing and revenues keep declining if the new way of doing things is worth it. Mr.
288 Alix said the problem before was they weren't charging enough to cover the cost of the services, and felt they still might not
289 be charging enough. Ms. Berkson argued that they aren't doing any better. Mr. Alix replied that if they could get the cities to
290 agree to cover our health insurance costs they could solve that problem. He said the long-term sustainability is the key. Mr.
291 Maxwell noted a sincere effort has been made to try to make ends meet and the Board may have to look at the possibility of
292 giving extra help and will have to keep an eye on it.

293

294 **Highway Funds**

295 Mr. Blue said that Highway works out of seven different funds, four of which are budgeted through the County Board.

296 **Highway Fund**

297 Mr. Blue said this is their main operating fund where they pay all of their personnel, buy equipment, and pay for commodities
298 and utilities. He stated they purchased four new tandem trucks out of the Highway Fund by borrowing from reserves and
299 budgeting a zero cost line item next year to put the money back in the reserves. He stated no construction is done unless
300 money comes in, then the money goes out. He said the Highway Facility bond was paid off in the FY2016 budget and the
301 money was put into highway facility repair and maintenance. Mr. Blue said they maintain 200 miles of road with 20 FTEs. He
302 noted the pavement condition index is at 80 which is excellent, but there are some roads that need to be taken care of in
303 2017 and 2018.

304 **Bridge Fund**

305 Mr. Blue said it's hard to predict from year to year how much money they will spend because of the processes they have to
306 go through before the projects get started. He reported that IDOT has a new rating system and are taking a much harder look
307 at older structures, and are re-evaluating those structures based on new criteria. He explained how funding is determined for
308 project between the Townships and County. Mr. Blue stated there are four bridges to replace that are already, or will be,
309 posted based on IDOT's new criteria. Two are on Monticello Road and both will be done at the same time so the road is only
310 shut down once. The others are on Hensley Rd and CR9. He said he doesn't see the pressure on the fund dropping with the
311 new IDOT system and thinks it will increase. Mr. Blue reported they got funding for 2021 for a bridge that is posted on the
312 Pesotum road to replace as a major bridge program project, but he's convinced IDOT to do it in 2018 since it's already posted
313 and deteriorating quickly.

314 **MFT Funds**

315 Mr. Blue said this is their major budget item as far as building roadways and taking care of the maintenance on them. He
316 noted budget hasn't changed in ten years and has actually has gone down a bit. He said MFT hasn't increase in IL since 1990.
317 He said there only a few major projects out of MFT next year. CR23 has an index of 35-40 and the cost is estimated at \$2.1
318 million. Mr. Blue said the other \$1.1 million project is Lincoln Avenue, but it hasn't made it to letting because of land
319 acquisition issues. He stated they hope to have it resolved so it can be bid on the November IDOT letting. He stated the costs
320 for that project have increased due to the extra time, but are fortunate that CUUATS has granted 80% match on the increases.

321 **Federal Aid Matching Fund**

322 Mr. Blue said this is a revenue source that was down to almost nothing and that Mr. Maxwell convinced the Board to put
323 money back into this. He stated that they are close to \$100,000 per year, and that if they save for a few years they can match
324 a Federal aid job with an 80/20 split. He said they get \$800,000 per year is Federal STR money.

325 Mr. Blue summarized some of the highlights from each fund. Mr. Maxwell noted the legal rate on the Federal Aid Matching
326 is .05, and we are extending about .0025, 5% of the legal rate if they didn't have PTELL. He said it sounds like Mr. Blue needs
327 another \$100,000 to match the annual federal aid allotment, and he hopes they can do that.

328 Mr. Esry said it sounds like a good job on Hwy 16 as it was unexpected since it's not that old. Mr. Blue said once they get past
329 the really old structures that appear to be in good shape, they get to the bridges built in the 70's and 80's and the beams
330 don't like salt. He said they are building six bridges next year and he expects to stay on the pace for a few years to get caught
331 up.

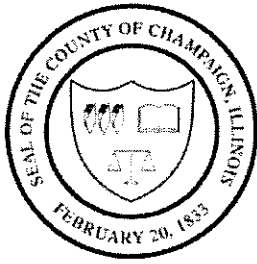
332 Mr. Alix said they can hope that leadership in Springfield understands the need to raise MFT. Mr. Blue agreed.

333 Mr. Weibel asked how much they sold the old trucks for. Mr. Blue replied that they haven't sold them yet and are looking at
334 different options.

335 **ADJOURNMENT**

336 There being no further business, Ms. Petrie declared the hearing adjourned at 9:44 p.m.

337
338 *Secy's note: The minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at the meeting.*



**Champaign County Board
Legislative Budget Hearing
County of Champaign, Urbana, Illinois**

MINUTES – SUBJECT TO REVIEW

DATE: Tuesday, August 23, 2015
TIME: 6:00 p.m.
PLACE: Lyle Shields Meeting Room
Brookens Administrative Center
1776 E Washington, Urbana, IL 61802

Committee Members

Present: Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison, Hartke, Hiser, Maxwell, McGuire, Mitchell, Petrie, Quisenberry, Schwartz, Weibel

Absent: Carter, Jay, Michaels, Rosales, Schroeder

County Staff: Rick Snider (County Administrator), Julia Reitz (State's Attorney), John Farney (Auditor), Gordy Hulten (County Clerk), Elizabeth Burgener-Patton (Board of Review), Barb Frasca (Recorder), Paula Bates (Assessor), Dan Welch (Treasurer), John Hall (Planning & Zoning), Brad Gould (Veterans Assistance Commission), Katie Blakeman, Brian Kelly (Circuit Clerk), Randy Rosenbaum (Public Defender), Sheriff Dan Walsh, Lori Hansen (Courts Administrator), Judge Difanis, Dana Brenner (Physical Plant), Andy Rhodes (Information Technology), Tami Ogden (Deputy County Administrator of Finance), Brian Nolan (Recording secretary)

Others Present:

MINUTES

I. Call to Order

County Board Chair Patsi Petrie called the meeting to order at 6:04 p.m.

II. Roll Call

A verbal roll call was taken and a quorum was declared present.

III. Approval of Agenda

MOTION by Mr. Esry to approve the agenda as amended; seconded by Mr. Hiser. Upon vote, the **MOTION CARRIED** unanimously.

IV. Budget Presentations

A. Public Defender – Randy Rosenbaum

Mr. Rosenbaum reported that his proposed budget for FY2017 is the same as his FY2016 budget. Mr. Mitchell asked how Mr. Rosenbaum has prepared his budget in order to handle population increases

in Champaign County. Mr. Rosenbaum noted that it is hard to budget for unknown changes in the population and noted that the number of cases filed in criminal court has remained consistent over the past four to five years as the population has increased.

Mr. McGuire asked how different types of cases impact the workflow of the Public Defender's office. Mr. Rosenbaum explained that more serious crimes require more staff time but noted that staff members are diligent in appropriately allocating their time for each case they receive.

Ms. Berkson asked what percentage of cases end in plea bargains and if there is pressure for defendants to take plea bargains. Mr. Rosenbaum noted that he has not compiled data for the number of cases that end in pleas, but he estimated that approximately 75 to 80% of defendants will take a plea bargain. Mr. Rosenbaum stated that clients are never coerced into plea bargains and are always informed of all options available to them.

Mr. Maxwell asked for a review of the public defender's investigator workload. Mr. Rosenbaum noted the full-time investigator is a vital part of his office's operations. He explained that the investigator has been extremely helpful in independently verifying information and bringing correct resolutions to cases.

Mr. Weibel asked how many cases the investigator works on each week. Mr. Rosenbaum explained that he did not bring the specific data on investigator's workload to the budget hearing, but he noted that the investigator works on at least 300 cases each year.

B. Circuit Clerk – Katie Blakeman

General Corporate Fund

Ms. Blakeman reported that expenditures for the General Corporate Fund are mainly comprised of salaries and benefits for 31 full-time employees with some additional expenses for general office purchases. For FY2016, the majority of jury expenses have been shifted to the General Corporate Fund per the Auditor's recommendation.

Ms. Blakeman reported that the budget for the equipment maintenance line item has been increased in order to pay for the jury system, which has been shifted out of the Court Automation Fund. Additionally, the line item for legal notices and advertising has been increased to be in line with historical spending. In order to compensate for the increases in line items in the General Corporate Fund, one salary has been shifted to the Child Support Maintenance Fund.

Ms. Petrie asked Ms. Blakeman to report the number of employee salaries included in each fund as she continues with her budget presentation. Ms. Blakeman confirmed. Mr. Hiser noted that this information is included on page five of the budget binder provided to board members.

Mr. McGuire asked if the State of Illinois is making payments to the County for child support services. Ms. Blakeman noted that two funds are used for child support services, the Child Support Maintenance Fund and the Child Support Enforcement Fund.

Mr. Quisenberry asked for clarification in regards to the number of website requests included the budget materials. Ms. Blakeman explained that website requests are the individual number of page visits the Circuit Clerk's website receives.

Ms. Cowart entered the meeting at 6:31 p.m.

Mr. Mitchell asked if Ms. Blakeman foresees any state or federal mandates coming within 12 to 24 months that the Circuit Clerk's offices will be responsible for implementing. Ms. Blakeman noted that legislation is tracked very closely. As legislation is passed, the circuit clerk's office responds and develops implementation plans.

Mr. Anderson asked for clarification in regards to rising health care costs and asked where those increases are reflected in the Circuit Clerk's budget. Ms. Blakeman clarified that health care costs and salary line items are adjusted by Administrative Services. Ms. Ogden clarified that the benefits included in the Circuit Clerk's operating budget are paid out of the general county's health insurance line and are not reflected individually in the Circuit Clerk's budget.

Jury Commission Fund

Ms. Blakeman reported that the Jury Commission Fund includes salaries for jury commissioners and the jury coordinator.

Support Enforcement Fund

Ms. Blakeman reported that this fund is comprised of a grant from Illinois HFS and is utilized to compensate Circuit Clerk's offices for the work that they complete on state child support cases. The amount of the grant has been reduced each year it has been received. After the state's FY2017 is completed, the grant will be retired. One salary is currently paid from the Support Enforcement Fund and transfers to this fund are completed in order cover the reduction of the grant in recent years.

Ms. Petrie asked how the Circuit Clerk will absorb the associated costs when the grant is retired. Ms. Blakeman noted that expenditures will be able to be covered from the Child Support Maintenance Fund.

Court Automation Fund

Ms. Blakeman reported that revenues for the Court Automation Fund come from a \$15 per case fee assessed on all criminal, traffic, DUI and civil cases. Small claims and may-appear traffic cases are assessed a \$10 per case fee. Expenditures include one salary for the Courthouse IT Project Manager as well as expenses for servers and PC hardware.

Mr. Quisenberry asked if the Court Automation Fund will be utilized to fund the replacement of the JANO system if that becomes required. Ms. Blakeman noted that the Court Automation Fund pays for a large portion of JANO maintenance, but it could not support the entire replacement of a court case management system.

Mr. Hartke left the meeting at 6:50 p.m.

Ms. Ogden reminded the board that the Court Automation Fund has been dedicated to pay for the AS400 lease.

Ms. Petrie asked if Ms. Blakeman plans to increase the Court Automation Fee assessed on cases to the statutory maximum. Ms. Blakeman noted that she does not anticipate increasing the fee at this time.

Child Support Service Fund

Ms. Blakeman noted that revenues for this fund are generated from an annual \$36 fee assessed on all child support cases. The collection of this fee was previously suspended and it was implemented again last year. It is expected for revenues to increase throughout FY2017. Expenditures include salaries for two full time employees.

Mr. Quisenberry noted that fund balance is down by approximately \$100,000 over the last two years and asked for an explanation. Ms. Blakeman noted that the balance is down due to extra work being completed for data conversions from the AS400 to a new child support system.

Operation and Administrative Fund

Ms. Blakeman noted that revenues for this fund include a small portion of state fines and fees that the circuit clerk's office collects and disburses on the state's behalf. Increases in revenues in this fund are due to the circuit clerk's involvement in the Illinois State Comptroller's Local Debt Recovery Program. This program allows the state to collect outstanding debts by intercepting state tax refunds, lottery winnings, state contracts or wage garnishments of state employees. This program has allowed for increased collections of outstanding debt owed to the Circuit Clerk. The Circuit Clerk's office first participated in the program in 2014, and since that time \$850,000 has been intercepted with nearly \$600,000 of that amount being paid to the County.

Expenditures for this fund include the salary of the Circuit Clerk's Financial Manager as well as expenses for new accounting software and server purchases. Additionally, maintenance for the new accounting system is paid from the fund as well as associated costs for updating the Circuit Clerk's website.

Mr. Quisenberry noted that each fund in the Circuit Clerk's budget appears to be funding capital asset replacement with regard to computer purchases and maintenance costs. Mr. Quisenberry noted that this may not be the most efficient way to split up these costs and asked the Circuit Clerk for her opinion. Ms. Blakeman noted that computer and maintenance purchases are made on the basis of necessity and commented that the County needs a more centralized plan for all IT support resources. At this point, the Circuit Clerk's office does not have the IT support resources that they require; however, special revenue funds allow for the Circuit Clerk's office to meet those additional IT needs.

E-Ticketing and Administrative Fund

Ms. Blakeman reported that revenues for this fund are comprised of fees assessed on must-appear traffic cases and criminal cases, and expenditures must be made to support the administration and maintenance of a e-ticketing program. The collection of this fee has been approved and standardized by the Conference of Chief Judges and the Circuit Clerk's office has issued an RFQ for an E-Ticketing program. An E-Ticketing program will drastically reduce the number of errors of manually entering tickets into the Circuit Clerk's computer system. Responses to the RFQ will be read on August 26th, 2016. A trial period will hopefully begin in FY2017 with a fully implemented E-Ticketing program in place by the end of FY2017.

Ms. Berkson asked if the E-Ticketing program will be similar to the system in place in the City of Champaign. Ms. Blakeman explained that while all squad cars have mobile computers in them, the Circuit Clerk's office has been searching for a vendor that can supply a program that can create a traffic citation directly from those mobile computers. Ms. Berkson asked if there is a system in place if they mobile system crashes. Ms. Blakeman noted that one of the requirements in the RFQ for an E-Ticketing program states that the program must be able to back-up and recreate data if it is lost.

Mr. Alix asked if demographic information reporting will also be included in the program to reduce administrative overhead costs. Ms. Blakeman confirmed and noted it is a specific requirement in the RFQ.

Court Document Storage Fund

Ms. Blakeman reported that revenues for this fund are comprised of fees assessed on all cases. Expenditures include salaries for one Records Supervisor, one Senior Legal Clerk and one Legal Clerk, and the microfilming and digital imaging of all cases. The Circuit Clerk is currently in year three of a

five-year process to replace each of their five large, commercial grade scanners. The replacement of the scanners is an expenditure in this line item. The Urbana Free Library is also compensated from this fund for their document storage services at their facility. Toner and printing costs have been shifted to this line item since the Court Automation Fund can no longer support those expenditures.

Ms. Blakeman additionally noted that the Circuit Clerk's office is in the process of a major reorganization of all evidence stored in their offices.

Mr. Alix asked if any of the Coroner's blood or DNA samples are stored with the Circuit Clerk's evidence. Ms. Blakeman noted that the Coroner has his own storage facility.

Ms. Petrie asked for clarification in regards to the Circuit Clerk's growing need for additional space at the courthouse. Ms. Blakeman explained that the amount of evidence received annually is not decreasing and noted that all evidence is kept for all cases until the persons involved a case are deceased. As the Circuit Clerk completed their major reorganization project, evidence is condensed, cataloged and discarded appropriately.

Mr. Quisenberry thanked the Circuit Clerk for her collaboration with The Urbana Free Library.

C. Circuit Court – Lori Hansen

Judge Difanis reported that the Circuit Court budget has been able to refund \$20,000 to the Court Automation Fund due a revision in the Court Administrator's salary when a new employee was hired into the position.

Ms. Petrie asked if Ms. Hansen could provide an update in regards to the Law Library budget. Ms. Hansen noted that the Law Library is currently saving money while searching for a new Law Librarian. Additionally, a previous fee increase for access to the Law Library's materials and services is beginning to improve the fund balance. Ms. Hansen noted that the Law Library's Help Desk Navigator continues to handle increasing amounts of inquiries, and Ms. Hansen would like to give the Navigator a raise and increase his hours.

Mr. Alix asked if the Circuit Court will experience an economic or operational impact in regards to the reclassification of marijuana offenses at the state level. Judge Difanis explained that there is no mechanism in place to determine how an officer will issue a fine and at what amount. State legislation states that there is \$100 - \$200 fine range. Judge Difanis noted that there is no mechanism in place to get an individual before a judge to have the fine set at a just and fair amount.

Ms. Petrie noted that the Governor has established a task force to decrease incarceration and asked what impacts to legislation, corrections facilities and court operations it may have. Judge Difanis explained that Department of Corrections may experience a decrease in the number of people who are incarcerated, but legislation may be altered to incarcerate more individuals in county correctional facilities rather than at state correctional facilities.

Ms. Harrison asked if a pre-trial program will help reduce capacity at county correctional facilities if legislation is passed at the state level to shift incarcerated individuals away from state correctional facilities. Judge Difanis explained that Champaign County does not need a pre-trial program due to the arraignment system that has been in place since 1968.

Mr. Hiser asked if it would be helpful to establish a pre-trial program based on the arraignment system that is already in place in order to alleviate the public's concern that there is no program in

place. Judge Difanis explained that it would be a waste of resources to establish a new program based on an already existing system.

Mr. Quisenberry asked if there are any discussions to eliminate bail, except in extreme circumstances, in order to avoid incarcerating an individual based upon their means. Judge Difanis noted that this issue will likely be addressed by state legislature.

Judge Difanis reminded the board of the mental health problems facing Champaign County correctional facilities and commended the Public Defender for his service.

D. Sheriff – Dan Walsh

Mr. Walsh reported that he has revised his Law Enforcement and Corrections Funds for FY2017. In the Corrections Fund, personnel costs have been reduced but will be handled by attrition. Revenues have decreased for Electronic Home Detention and court filings have also decreased. Mr. Walsh expects costs for food to rise when a new food vendor is selected, but he will be able to handle an increase. Mr. Walsh has requested additional funding to purchase new squad cars and to support the costs of outside prisoner boarding.

Mr. McGuire asked how many hours of nursing are currently provided for incarcerated individuals. Mr. Walsh explained that nursing is provided between 7 a.m. and 7 p.m., and those hours fluctuate on weekends between 10 and 11 hours. Mr. Walsh noted that it is difficult to keep nursing staff at the jail due to local market competition for nursing positions, but he would like to have three full-time nurses at the jail.

Mr. Hiser asked about the budget increase for gas and oil. Mr. Walsh explained that it is based on historical spending and anticipated increases in gas prices.

Mr. Alix asked how the Sheriff sees the relationship with Savoy progressing into the future. Mr. Walsh noted that Savoy is contracted for three full-time deputies and the relationship with Savoy is in good standing. Mr. Quisenberry commented that Savoy should pay the County an increased amount of money for the administrative overhead costs that are not built into the contract for three deputies.

Mr. Walsh commented that the reclassification of marijuana offenses at the state level will cost his department additional money. The Sheriff will be responsible for creating an independent expungement system within six months without court order. Mr. Quisenberry asked if law enforcement will have an increased responsibility for impaired drivers with the marijuana reclassification. Mr. Walsh confirmed and noted that 80 hours of specific training are needed for deputies to complete drug screening and impairment training.

Ms. Berkson asked for an explanation in regards to the increase in the operational supplies line item. Mr. Walsh explained that is discretionary money to be used at the direction of the Sheriff on an as needed basis.

E. Emergency Management Agency – Dan Walsh

Mr. Walsh noted that the Emergency Management Agency budget for FY2017 remains unchanged. If a natural disaster were to occur and the Emergency Management Agency did not have enough to cover the expenses, the Sheriff's budget would be utilized.

F. Probation/Court Services – Joseph Gordon

Juvenile Detention Center

Mr. Gordon reported that the JDC is currently staffed to meet the needs of the facility. The JDC runs into staffing problems when groups of individuals come into the JDC for serious acts such as armed robbery. Legislation does impact the JDC facility when court orders keep 18 and 19-year-olds housed at the JDC when they would normally be housed as an adult at the County jail.

Mr. Hiser asked for the average age of individuals housed at the JDC. Mr. Gordon noted that the average age is approximately 16-years-old.

Mr. McGuire asked if Mr. Gordon is prepared to handle legislation in regards to the expungement of records. Mr. Gordon confirmed and noted that records can be compiled and disposed of as necessary.

Ms. Petrie asked if there are interior design issues in regards to separating older and younger individuals in the JDC. Mr. Gordon noted that separation is not an issue at the JDC; however, programming may cause the mixing of age groups but work is done to ensure that this is not common practice. Ms. Petrie asked if additional staff members are needed to ensure the separation of younger and older individuals at the JDC. Mr. Gordon noted that staffing levels are adequate for operations at the JDC. Ms. Petrie asked if the Ready Program is still in collaboration with the JDC. Mr. Gordon confirmed.

Mr. Weibel left the meeting at 8:00 p.m.

Juvenile Intervention/Court Services Operations Fees

Mr. Gordon reported that this fee was implemented four years ago and expenditures include annual lease payments on an I Series computer for the integrated justice system.

Probation Services

Mr. Gordon reported that revenues are expected to be maintained at the levels seen in the previous five years. Mr. Gordon provided a brief overview of probation services and noted that the in-house drug testing lab will provide testing for different county departments.

Mr. McGuire asked for a brief overview of the re-entry program. Mr. Gordon reported that re-entry services are provided to clients of Probation and Court Services and include cognitive skill building classes.

Ms. Petrie asked for an update in regards to the number of individuals who have graduated from Drug Court. Mr. Gordon did not have specific data on the Drug Court program; however, he noted that the program has been extremely successful with a very low percentage of recidivism.

Mr. Hiser asked if the Drug Court program has the ability to expand services. Mr. Gordon explained that the program is currently at 80% to 90% capacity with current staffing levels, and Judge Ford holds the responsibility for reviewing the program and its ability to expand. Mr. Alix commented that Drug Court is utilized for those individuals who have the ability to succeed in Drug Court. Individuals are not sent to Drug Court if they are identified to not be successful.

G. Auditor – John Farney

Mr. Farney reported that 97% of the Auditor's budget is devoted to salaries. Non-salary budget items are budgeted at the same amount as FY2016. One line item has been added to the FY2017 budget for the positive pay fees.

Mr. Petrie asked for clarification in regards to the Auditor's office making electronic payments. Mr. Farney explained that electronic payments to vendors were started in FY2016 and the Auditor's office is working with a local bank to get as many vendors enrolled in the program as possible. Benefits of the program include vendors receiving payments quicker and eliminated administrative overhead costs at the County level.

H. Board of Review – Elizabeth Burgener-Patton

Ms. Burgener-Patton reported that the Board of Review's budget is the same as FY2016's budget. \$1,200 has been added to the budget for traveling expenses associated with meeting venue changes at the state level.

I. County Clerk – Gordy Hulten

Mr. Hulten reported that expenditures in the County Clerk's office remain stable. Current expenditures have included the costs for administering the current election.

The County Clerk has four budget within their department. Two budget are comprised of grant monies and state vital record fees. The Automation Fund is currently building a larger balance in order to supplement larger operational needs without impacting the County Clerk's general corporate fund.

Mr. Quisenberry asked for a timeline for replacing current election equipment. Mr. Hulten reported that the vast majority of election equipment used in Champaign County was acquired with a large federal grant during the 2000 election. Most of the Clerk's equipment was purchased in 2005 and deployed in 2006. The equipment is from the year 2000 and has a 20-year shelf life. Mr. Hulten noted that equipment replacement has already begun for election equipment with 16 new machines being used and 126 old machines still in use.

Ms. Berkson asked for clarification in regards to the Clerk's optimal operations planning documents. Mr. Hulten noted that additional resources are needed to hire a developer to run all of the County Clerk's in-house, homegrown software. A developer in Information Technology developed the software but has since left the County and is working on contractual basis to keep the software operational. Discussion are being held with the County Administrator and County IT Director in order to find a creative solution to this urgent problem.

Ms. Harrison asked if automatic voter registration at the state level impact will impact the IT needs of the County Clerk's office. Ms. Hulten explained that automatic voter registration legislation will trigger a complete overhaul of the current voter registration software.

J. Recorder – Barb Frasca

Ms. Frasca reported that three line items have shown change for FY2017. The line items for Recording Fees, Revenue Stamps and the Rental Housing Support Program are all revenue positive even though they appear to expenditures.

Mr. McGuire asked for clarification in regards to the overall decreased fund balance. Ms. Frasca noted that she has been in the process of rebinding the books in her vault to ensure they are usable for the next 100 years.

K. Supervisor of Assessments – Paula Bates

Ms. Bates reported that the only difference in the Assessor's budget is a revision in payroll expenditures, and noted that estimated construction totals \$85 million instead of \$75 million. Additionally, Ms. Bates reported that total assessed value has increased by \$165 million and the tax cycle is on cycle.

L. Treasurer – Dan Welch

Mr. Welch reported that 95% of the Treasurer's General Corporate Fund consists of payroll expenditures. The Treasurer's four budgets remain unchanged from FY2016. Ms. Ogden reminded the board that the Treasurer's budget was unable to absorb finance charges and bank fees.

Ms. Petrie commended the Treasurer and the Assessor for their work on the tax cycle.

M. Planning and Zoning – John Hall

Mr. Hall reported that only change in the Planning and Zoning budget for FY2017 includes a 16% increase in employee expenses due to a request for a new position in the department. The request for the new position comes from the quantity of work involved with updating the County MS4 Program. Ms. Berkson and Ms. Petrie supported Mr. Hall's request for an additional staff member.

N. Veterans' Assistance Commission – Brad Gould

Mr. Gould reported that the VAC's budget remains unchanged from FY2016.

Mr. Maxwell asked if \$80,000 is available for direct assistance to veterans. Mr. Gould confirmed and noted that the amount is divided equally between each month in order to provide direct assistance on a monthly basis. Mr. Gould explained that if he did not equally divide this amount between the 12 months, he would run out of funds by mid-July each year. In the current year, Mr. Gould has had to turn away 76 veterans and last year he had to turn away 86 veterans.

Ms. Petrie asked what resources are available for veterans who are unable to receive assistance through the VAC. Mr. Gould explained that he works directly with the Salvation Army, American Legion, and the VFW among many local and state agencies in order to provide veterans with the resources they need.

O. Physical Plant – Dana Brenner

Mr. Brenner reported that the Physical Plant consists of 22.5 full time employees who complete maintenance projects on the County's 22 buildings. Mr. Brenner noted that costs will increase for

employees during FY2017 due to a new union contract in place for AFSCME employees. Mr. Brenner provided a brief overview of Physical Plant's services for the benefit of board members.

Mr. Alix asked who the Physical Plant pays for juror parking at the courthouse. Mr. Brenner noted that City of Urbana is paid for juror parking. Mr. Alix asked for the cost of juror parking. Mr. Brenner noted it is \$10 per juror per week with 100 new jurors each week.

Mr. Brenner noted that revenues for the Physical Plant consist of leases and noted that revenues will increase during FY2017.

Mr. McGuire asked if there are additional maintenance repairs that can be completed in order to save on energy costs. Mr. Brenner confirmed and noted that more efficient lightbulbs are being installed in all facilities. Additionally, costs are being estimated for the installation of digital controls for mechanic equipment. Digital controls can help reduce energy costs by as much as \$35.

Mr. Hiser asked if there are human solutions in place, such as turning off all computers at night and turning off lights, in order to save on energy costs. Mr. Brenner confirmed but noted that Mr. Hiser will need to speak to the IT Director about savings in regards to computers. Mr. Snider noted that powering down a computer each night causes the computer to go through a thermal cycle which causes more wear on a computer and may end up causing larger hardware costs in the future.

P. State's Attorney -- Julia Reitz

Ms. Reitz reported that the State's Attorney's budget remains unchanged from the previous two fiscal years. Additionally, Ms. Reitz noted that payments have been received from the state for the Support Enforcement Fund.

Ms. Petrie asked if the open attorney position in the civil division has been filled. Ms. Reitz confirmed.

Mr. McGuire asked for an update in regards to the Victim Advocacy Grant. Ms. Reitz noted that the program is going very well and the Attorney General's office is increasing the amount of the grant.

Q. Information Technology -- Andy Rhodes

Mr. Rhodes reported that the IT budget has decreased slightly from the FY2016 budget. Revenues will decrease in FY2017 when IT does stops billing the Circuit Clerk and Circuit Court for IT services. Mr. Rhodes noted that the PC Application Programmer position will remain vacant through FY2017. The money that is not utilized on the salary for the PC Application Programmer will continue to be used on additional IT projects throughout the year. FY2017 projects will include replacing the County's perimeter firewall, expanding the County's disaster recovery and high availability services to Windows servers and deploying Microsoft 365, OneDrive and SharePoint.

Mr. Hiser asked if there are policies in place to reduce electricity costs in regards to IT. Mr. Rhodes reported that group policies are in place throughout the county in order to reduce electricity costs associated with computers. Mr. Rhodes clarified that computers are utilized on all three shifts across all county buildings and noted that turning computer on and off each night causes more wear and tear on computer hardware. Mr. Rhodes additionally noted that all purchases in IT are energy star compliant.

Mr. Quisenberry asked for an explanation as to why the JANO Courts Recovery Program is not operational due to licensing issues. Mr. Rhodes clarified that the program is operational, but it is not a high available recovery solution. Licensing codes are needed to test the system, but the current

vendor will not supply the codes in order for County IT to properly test the system before it is purchased. Mr. Quisenberry and Mr. Snider noted that this is a critical issue and commented that it is unacceptable for the vendor to not provide the codes in order to ensure the recovery system will be operational for the County's needs. Mr. Alix supported Mr. Quisenberry and Mr. Snider's remarks.

R. County Board – Tami Ogden

Ms. Ogden anticipates increases in revenues for both FY2016 and FY2017 for cable television franchise fees. A line item justification form has been completed due to increases in dues and licenses. Additionally, job required travel expenditures have slightly increased from \$7,700 to \$9,000 in FY2017.

S. Administrative Services – Tami Ogden

Ms. Ogden reported that postage fees may increase during FY2017, but it has not been reflected in the budget because the amount and probability of the increase is still uncertain. Additionally, a revision to the amount of time Administrative Services is billed by the CCGISC has been reduced to reflect the actual amount of time spent on direct support to the CCGISC.

T. General County – Tami Ogden

Ms. Ogden reported that property tax revenues reflect a 6.5% increase for FY2017 due to the reallocation of levy growth from social security and IMRF levies. The personal property replacement tax included in the FY2017 budget reflects a corrected formula and noted that the state will be recapturing a quarter of those revenues. Additionally, the one percent sales tax remains unchanged for FY2017, the quarter-cent tax has been budgeted at a one percent increase, and the income tax has been budgeted a four percent increase. Ms. Ogden noted that final health insurance costs have yet to be determined but an 18% increase have been built into the budget.

U. ADA Compliance – Tami Ogden

Ms. Ogden reported that significant process has been made to be in compliance with the settlement agreement and work will continue to be done at an increased scheduled for the remainder of FY2016. Mr. Brenner and the Physical Plant have completed many projects and are in the process of having sidewalks, ramps and parking lots repaired.

V. Adjournment

MOTION by Mr. Anderson to adjourn; seconded by Mr. Hiser. Upon vote, the **MOTION CARRIED** unanimously. Ms. Petrie adjourned the meeting at 9:56 p.m.

1 CHAMPAIGN COUNTY BOARD
2 **BUDGET HEARING MINUTES**
3

4
5 **LEGISLATIVE BUDGET HEARINGS**

6 **Wednesday, August 24, 2016**

7 **Brookens Administrative Center, Lyle Shields Meeting Room**

8 **1776 E. Washington St., Urbana**
9

10 **MEMBERS PRESENT:** Christopher Alix, Jack Anderson, Astrid Berkson, Lorraine Cowart, Aaron Esry, Stan Harper, Shana Harrison, Josh Hartke, Matt Hiser, Gary Maxwell, Jim McGuire, Max Mitchell, Pattsy Petrie, James Quisenberry, Giraldo Rosales, Rachel Schwartz, C. Pius Weibel

15 **MEMBERS ABSENT:** Lloyd Carter, John Jay, Diane Michaels, Jon Rector, Jon Schroeder

17 **OTHERS PRESENT:** Leanne Brehob-Riley (GIS Director), Catherine Emanuel (CCNH Board of Directors), Rick Snider (County Administrator), Gary Winschel (MPA), Kay Rhodes (Administrative Assistant)

21 **CALL TO ORDER**

22
23 County Board Chair Petrie called the hearing to order at 6:03 p.m.
24

25 **ROLL CALL**

26
27 Rhodes called the roll. Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison, Hartke, Hiser, Maxwell, McGuire, Mitchell, Petrie, Quisenberry, Rosales, Schwartz, and Weibel were present at the time of roll call establishing a quorum.
29

31 **APPROVAL OF AGENDA/ADDENDUM**

32
33 **MOTION** by Quisenberry to approve the agenda; seconded by Rosales. **Motion carried with unanimous support.**
34
35

36 **BUDGET PRESENTATIONS**

37
38 Snider credited Tami Ogden, Deputy County Administrator of Finance for preparing the bulk of the FY2017 budget. Ogden thanked the County Board for providing access to the former County Administrator, Deb Busey to assist her as she worked through this process for the first time.
40

41
42 **Nursing Home Fund**

43
44 Snider explained that a slightly different approach was utilized as they put together the FY2017 nursing home budget. In the past, the budgets represented the aspirational goals of the nursing home rather than providing an actual representation of known factors.
46

47 Emanuel explained they budgeted revenue for 180 beds and believe this is a realistic number
48 for FY2017. The nursing home currently has 182 beds filled. Emanuel corrected the summary, ex-
49 plaining that the loss from operations is actually \$216,692. She also stated that agency costs were
50 actually budgeted at \$332,000; a more accurate representation.

51
52 Schwartz pointed out that if the debt payment were removed from the calculation, the cash
53 budget for operations would be positive. Emanuel explained that this point is mentioned later on in
54 the narrative of the budget documents.

55
56 Ogden explained that as they reviewed prior budgets the actual fund balances were negative
57 for the past 4 fiscal years. Snider added that his analysis of FY2010-FY2014 comparing the GAAP
58 numbers and the modified accrual numbers from the auditor's reports showed a loss of approxi-
59 mately \$200,000 per year. This does not include accounts receivable or accounts payable, just cash
60 in and cash out.

61
62 Schwartz questioned how the nursing home could operate this way without any additional
63 loans from the General Corporate Fund. Snider said that the balance of the accounts payable has
64 grown to approximately \$3 million.

65
66 Winschel explained that the fund balance is a balance sheet item which doesn't always reflect
67 increase/decrease in accounts payable. In 2011, when the State of Illinois stopped paying the nursing
68 home for 6-months, the accounts payable ballooned up to \$5 million. Once the nursing home received
69 its payments from the State; the accounts payable debt was reduced. The same scenario is going on
70 now, at a slower pace. The accounts payable has increased, but so has accounts receivable. Winschel
71 stated that they look at the fund balance on an accrual basis. The negative fund balance entering into
72 FY2017 includes the debt service and does not include any fluctuations in accounts payable and re-
73 ceivables because they remain on the balance sheet.

74
75 Alix suspected that the issue in the discussion was that this was being referred to as a fund
76 balance when in fact it is actually net assets and there is no cash flow projection for the budget process.
77 Discussion followed.

78 79 GIS Consortium

80
81 Leanne Brehob-Riley explained that the Champaign County GIS Consortium (CCGISC) was
82 formed in September 2002 in order to secure the benefits of data collection and analysis at a county-
83 wide level and to share the cost of implementation, maintenance, and data acquisition. Currently,
84 there are seven members of the CCGISC: Champaign County, City of Champaign, City of Urbana,
85 Village of Rantoul, Village of Mahomet, Village of Savoy, and the University of Illinois. Three
86 other entities within Champaign County participate in the consortium as Principal Data Clients: the
87 Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District
88 (CUPHD), and the Urbana-Champaign Sanitary District (UCSD). Participation is open to both public
89 and private sector organization. Champaign County is the lead agency for the Consortium.

90

91 Brehob-Riley explained that the GIS Policy Committee approved the annual budget in July
92 2016 and the FY2017 budget includes the addition of a capital technology purchases fund as a result
93 of the adoption of a capital technology improvement plan approved by the GIS Policy Committee. The
94 budget includes a 2.5% membership increase for FY2017 to cover rising expenses.

95
96 The committee recessed at 7:30 p.m. and resumed session at 7:40 p.m.

97
98 Rhodes called the roll. Alix, Anderson, Berkson, Cowart, Esry, Harper, Harrison, Hiser, Max-
99 well, McGuire, Mitchell, Petrie, Quisenberry, Rosales, and Weibel were present at the time of roll call
100 establishing a quorum.

101
102 GIS Fund

103
104 Ogden explained that the GIS Fund was established by the Champaign County Board, pursuant
105 to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on
106 documents filed and recorded in Champaign County, is to be disbursed according to law, for the ad-
107 vancement of the county-wide GIS system.

108
109 Ogden reviewed the budget highlights: Based on declining revenues in an independent review
110 of the GIS Recorder's fee was completed in 2015. The cost study justified a fee increase and the County
111 Board subsequently approved an increase of \$5.00, which took effect on January 1, 2016. Both pro-
112 jected FY2016 and budgeted FY2017 revenue is expected to increase 50% over FY2015, which is the
113 result of the fee increase and an increase in documents filed and recorded.

114
115 Ogden said the expenditure budget covers the following expenses: \$273,933 to pay the Coun-
116 ty's annual membership fee to the GIS Consortium; \$15,875 for future ortho-photography scheduled
117 to be done in FY2017 - all GIS Consortium members pro-rate the total cost of the tri-annual ortho-
118 photography and deposit annually an amount equal to the anticipated one-third of their share of that
119 future project. This eliminates budget spikes for the member agencies in the 3rd year in which the
120 ortho-photography is updated.

121
122 Public Safety Sales Tax Fund

123
124 Ogden stated that the ¼ cent Public Safety Sales Tax is the primary source of revenue for this
125 fund. The FY2016 projected revenue reflects a 1.8% increase over budgeted revenue. The FY2017
126 revenue for the sales tax is budgeted at 1.5% over current FY2016 projections. This sales tax has
127 historically grown at a slower rate than the County's general 1/4 cent sales tax. The difference between
128 the two is that the Public Safety Sales Tax is not assessed on the sale of any vehicles licensed through
129 the State of Illinois.

130
131 Ogden summarized the expenditure highlights for FY2017: \$129,703 is budgeted for software
132 maintenance for the Courts Technology system; \$162,564 is budgeted to be transferred to the Capital
133 Asset Replacement Fund for technology needs of criminal justice system offices; \$234,038 is budgeted
134 as the 5% of FY2016 revenue designated for delinquency prevention grant funding in FY2016. There

135 remains within the Public Safety Sales Tax Fund Balance \$78,991 of previously unspent 5% Delin-
136 quency Prevention Grant Funding from prior years, to be appropriated to future one-time expenditures
137 for these initiatives; \$2,375 is budgeted for the payment of annual fees on the debt service covered by
138 the Public Safety Sales Tax Fund; \$83,054 is budgeted for transfer to General Corporate Fund/Cor-
139 rections Budget to offset the salary cost of one lieutenant dedicated to Classification system oversight
140 and development in the Jail; \$9,728 is budgeted for transfer to General Corporate/General County
141 Budget to cover the annual health insurance contributions for the Lieutenant noted above; \$100,000 is
142 budgeted for continued funding of the Re-Entry Program contracted by the County to Rosecrance;
143 \$60,763 is budgeted for transfer to the Specialty Courts Fund for the salary and benefits of the Spe-
144 cialty Courts Coordinator position; \$388,356 is budgeted for a transfer to the General Corporate Fund
145 to offset the utilities costs for the public safety buildings; and \$3,574,302 is budgeted for debt service
146 on bonds issued for the construction of the Courthouse and Juvenile Detention Center.

147
148 Ogden added that based upon the foregoing, the total budget for the Public Safety Sales Tax
149 Fund is presented as revenue positive in the amount of \$9,278.

150
151 Quisenberry hoped that if the County did indeed receive revenue from a ¼ cent sales tax; then
152 perhaps a portion of this funding could go towards some of these expenditures if they meet the quali-
153 fications under the parameters of the referendum and thus free-up other funding without restrictions.
154 Discussion followed.

155
156 Anderson felt that the purpose of the ¼ cent sales tax referendum was to fund new initiatives
157 and not old ones. He cautioned committee members as they move forward and hoped to have much
158 more detailed discussions regarding the use of this potential revenue.

159
160 Schwartz returned to the meeting at 7:52 p.m.

161
162 Capital Asset Replacement Fund

163
164 Revenue for the Capital Asset Replacement Fund (CARF) is transferred into the fund from
165 General Corporate Fund, Public Safety Sales Tax Fund, Probation Services Fees Fund, and any other
166 fund deemed an appropriate source for a purchase from the CARF. Since 2008, declining revenues in
167 the General Corporate Fund and Public Safety Sales Tax Fund have resulted in cuts in funding for
168 future reserve items in the Capital Asset Replacement Fund. (FY2010 is the only exception when
169 \$416,000 was deposited for Facilities replacement issues, and only \$172,000 of that was spent.)

170
171 The FY2017 budget was initially prepared with restoring the budgeting of all required contri-
172 butions for items that will be purchased in FY2017 and for the scheduled future reserve for all other
173 items. Fully funding the Capital Asset Replacement Fund for FY2017 would require a total of
174 \$786,480 in revenue. The FY2017 budget was prepared by transferring funding from the General
175 Corporate Fund and Public Safety Sales Tax Fund for current (FY2017) expenditures only, \$372,483,
176 and not for appropriation of reserve for future funding. This was done to enhance the ability to estab-
177 lish balanced budgets for the General Corporate Fund and the Public Safety Sales Tax Fund for
178 FY2017.

179

180 The impact of not funding future reserve since 2008 is demonstrated in the diminishing fund
181 balance of the Capital Asset Replacement Fund with a noted decline in that fund balance in FY2016.
182 Because most items are on a 5-7year replacement cycle, there will be very little future reserve left in
183 the CARF fund at the end of FY2017, as there are fewer and fewer items to be replaced in future years
184 with future reserve funding appropriated.

185
186 The additional transfer from General Corporate of \$532,261 in FY2016 was approved for cap-
187 ital facilities projects, as the County Board began implementation of planning and budgeting for a
188 Capital Infrastructure Plan for the County's facilities. The FY2017 appropriation is held at the same
189 level as the FY2016 appropriation - at \$532,261 for facilities projects in FY2017. Ogden added that
190 there is \$380,000 listed in the Brookens Building Construction/Improvement line item, as well as
191 \$152,261 in 1701 Main Building Construction/Improvement. This money can be moved by the County
192 Facilities Committee if necessary.

193
194 The Fund balance goal is \$1,000,000 - with anticipated annual expenditure of approximately
195 \$500,000 and \$500,000 reserved for future expenditures. The greater than 10% fund balance decrease
196 in FY2017 is the result of spending down future reserves appropriated in previous fiscal years for
197 items scheduled to be replaced in FY2017, and the fact that the County has been unable to appropriate
198 future reserve revenues to the Fund in recent years.

199
200 Debt Management

201
202 Ogden explained that the Nursing Home Debt Service is for the repayment of \$19,925,000 in
203 general obligation bonds issued in FY2003 for the purpose of financing the current Champaign County
204 Nursing Home.

205
206 Ogden stated that the General Corporate Fund Debt Service budget is for the repayment of
207 \$4,000,000 in general obligation bonds (general sales tax alternate revenue source) issued in FY2006
208 for the purpose of financing additional costs of the Nursing Home Construction Project. The alternate
209 revenue source for repayment is the County's 1 % sales tax. However, beginning in FY2010, the Nurs-
210 ing Home operating budget assumed responsibility for the debt service on this bond obligation and
211 continues to do so through a transfer from the Nursing Home Fund to the General Corporate Fund.
212 The County continues to set aside the sales tax revenue as required by the bond covenants, but the
213 transfer from the Nursing Home effectively re-establishes the benefit of those sales taxes to the Gen-
214 eral Corporate Fund.

215
216 The County refunded the 2006A Nursing Home Construction Bonds in 2015 resulting in sav-
217 ings of \$272,770 after the cost of issuance. The Net Present Value (NVP) savings as a percentage was
218 9.8%. The County's debt management policies require that a minimum NVP savings of 3% be achieved
219 over the life of an issue in order to be considered for refunding.

220
221 In FY2016, the County retired \$700,000 in general obligation bonds (general sales tax alternate
222 revenue source). The bonds were issued in FY2007 for the purpose of financing a portion of the County
223 Highway Fleet Maintenance Facility which is used to service the fleet of vehicles owned by the Gen-
224 eral Corporate Fund.

225 Ogden stated that the Public Safety Sales Tax Debt Service was for repayment of the
226 \$28,797,290 in bonds issued for the construction/remodeling of the Courthouse and construction of
227 the Juvenile Detention Center, and the \$5,955,000 in bonds issued for the Courthouse exterior masonry
228 renovation and Clock and Bell Tower restoration projects are deposited in this budget. The corre-
229 sponding annual bond payments are budgeted as expenditure in this budget.

230
231 The Budget reflects one annual principal payment and two semi-annual interest payments on
232 the bonds that have been issued for the afore-mentioned projects. The anticipated refunding of the
233 2007 bonds in FY2016, and the refunding of the 2005 bonds completed in FY2014, and are generating
234 savings in the annual debt service obligations paid out of the Public Safety Sales Tax Fund.

235
236 The County sold \$23,800,000 in General Obligation Bonds in June 1999 for the purpose of
237 constructing a new Juvenile Detention Center, and for the construction of an addition and remodeling
238 of the Champaign County Courthouse. The issued bonds were General Obligation - Public Safety
239 Sales Tax Alternate Revenue Source Bonds.

240
241 The County sold additional bonds for the Courthouse construction/renovation project in Feb-
242 ruary 2000 - \$1,370,000 General Obligation- Public Safety Sales Tax Alternate Revenue Source Bonds
243 Issue 2000A; and \$3,627,290.25 General Obligation -Public Safety Sales Tax Alternate Revenue
244 Source Bonds Issue 20008 (Capital Appreciation Bonds).

245
246 In 2005, the County approved the advance refunding of \$18,440,000 of the 1999 bonds due
247 in 2010 to 2018 to achieve savings from lower interest rates. In 2007, the County sold additional
248 bonds - \$5,955,000 General Obligation - Public Safety Sales Tax Alternate Revenue Source Bonds
249 Issue 2007 A - for the exterior renovation of the original Courthouse, and for the restoration of the
250 Courthouse Clock and Bell Tower. These bonds are eligible for refunding in October 2016.

251
252 In 2014, the County approved the advance refunding of \$9,795,000 - of the 2005B bonds due
253 in 2023-2028 to achieve savings from lower interest rates.

254
255 Cowart recalled that a portion of the Clock & Bell Tower Project was paid for by citizen do-
256 nations. Weibel clarified that approximately \$2 million was donated by citizens to extend the tower
257 back to its original height, but the rest was paid for through bonds.

258
259 Ogden stated that the Highway Facility Debt Service was for the repayment of \$1,480,000 in
260 general obligation bonds (alternate revenue resource) issued in FY2007 for the purpose of financing a
261 portion of the Highway Facility constructed in 2007/2008. By the end of FY2016 this fund and debt
262 service will be complete. The Highway Fund paid \$780,000 of the Highway Facility construction and
263 the General Corporate Fund paid \$700,000 for the space dedicated to maintenance of fleet vehicles
264 owned by the General Corporate Fund departments. Ogden pointed out that the \$107,139 of revenue
265 will return to the Highway Fund when bond ends this year to be utilized for highway facility needs.

266
267 Ogden said that they had budgeted \$60,000 in the Courts Construction Fund for FY2017 for
268 any outstanding ADA projects.

269

270 IMRF Fund

271
272 Ogden said that all of the County's IMRF rates are scheduled to decrease for FY2017. The total
273 decrease in the required levy is \$217,653 - a 7.50% decrease. In FY2017, the County will have only one
274 elected official who is eligible and enrolled in the ECO plan. A significant portion of the IMRF savings is
275 attributed to the retirement of one elected official in FY2016. The additional appropriation authority for
276 the IMRF levy has been assigned to the General Corporate Fund Levy for FY2017.

277
278 Due to changes in collective bargaining agreements for the Sheriffs Corrections and Sheriffs
279 Court Security Employees, there are fewer employees covered by SLEP each year moving forward.
280 The fund balance goal is to maintain a fund balance at 20% of annual expenditures for the purpose of
281 managing cash flow. In FY2017, the fund balance goal is \$862,668.

282
283 Social Security Fund

284
285 Ogden said the FICA rate remains stable at 7.65%. The increase in the FY2017 expenditure
286 budget is the result of an overall increase in salaries in FY2017. The General Corporate Fund portion
287 of the total Social Security budget is \$1,655, 757 and is paid through a property tax levy. This FY2017
288 levy represents an increase of 1.9%, or \$30,674, over the same levy for FY2016. The additional ap-
289 propriation authority for the Social Security levy has been assigned to the General Corporate Fund for
290 FY2017.

291 Tort Immunity

292
293 Because the property tax is the only revenue stream for this fund, the tax caps applied to the
294 property tax have not allowed the revenue to keep pace with the annual required contributions from
295 FY2008 to FY2014. In FY2015 and FY2016, because of decreases in the required property tax levies
296 for IMRF and Social Security, the property tax levy for Tort Immunity finally had the capacity to
297 increase to match the budgeted expenditures for those fiscal years. Under the application of the PTELL
298 formula to the tax levy to be collected in FY2017, the levy increases 3.14% and again provides ade-
299 quate funding to cover the required expenditures.

300
301 Self-Funded Insurance

302
303 The combining of the Self-Funded Insurance Fund and the Tort Immunity Fund provides the
304 ability of the fund balance surplus in the Self-Funded Insurance Fund to absorb the fund balance deficit
305 in the Tort Immunity Fund. The combined fund balance of the two funds (Self-Funded Insurance Fund
306 and Tort Immunity Fund)- was at \$3.05 million at the end of FY2015, and is projected to be at \$3.15
307 million at the end of FY2016. An appropriate fund balance for the County's Self-Funded Insurance
308 Program is \$2.5 million to ensure capacity to fund its obligations moving into the future. The following
309 chart depicts the combining of revenues and expenditures for the Tort Immunity Fund and Self-Funded
310 Insurance Fund, exhibiting the actual cash balance available for Self-Funded operations.

311
312 Ogden concluded that the last two budgets (Property Liability Insurance and Worker's Com-
313 pensation Insurance), were pass through budgets for the Self-Funded Insurance.

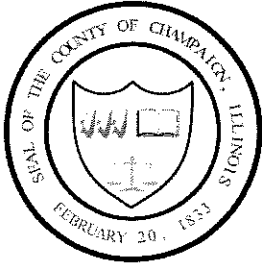
314
315 **MOTION** by Esry to adjourn the hearing; seconded by Quisenberry. **The motion carried**
316 **unanimous support.**

317
318 The hearing adjourned at 8:24 p.m.

319
320 Respectfully submitted,

321
322
323 Kay Rhodes
324 Administrative Assistant

325
326 *Assistant's note: The minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at the meeting.*



CHAMPAIGN COUNTY ADMINISTRATIVE SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581

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

MEMORANDUM

To: Chris Alix, Deputy Chair – Finance Committee of the Whole

From: Tami Ogden, Deputy County Administrator of Finance
Rick Snider, County Administrator

Re: Budget Transfer #16-00010

Date: October 13, 2016

Pursuant to Resolution No. 9665, the Champaign County Board and certain Elected Officials entered into an agreement on August 1, 2016, with AFSCME Council 31 for the period of January 1, 2016 – December 31, 2018. The agreement allowed for retroactive wages to January 1, 2016.

Based on an analysis of the estimated available balances for personnel expenditures through the end of the fiscal year, some departments will require supplemental funds in order to accommodate the wage increases. Sufficient funds have been appropriated to support the transfer of \$32,404 in the FY2016 budget. The attached Request for Budget Transfer identifies the departments that require additional funds and the amount of funds necessary.

REQUEST FOR BUDGET TRANSFER
NEEDING CHAMPAIGN COUNTY BOARD APPROVAL

BT NO. 16-00010

FUND 080 GENERAL CORPORATE
 080 GENERAL CORPORATE
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 080 GENERAL CORPORATE

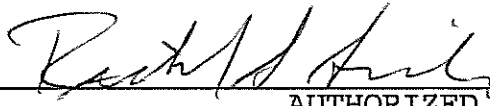
DEPARTMENT 075 GENERAL COUNTY
 023 RECORDER
 026 COUNTY TREASURER
 140 CORRECTIONAL CENTER
 042 CORONER
 031 CIRCUIT COURT

TO LINE ITEM:

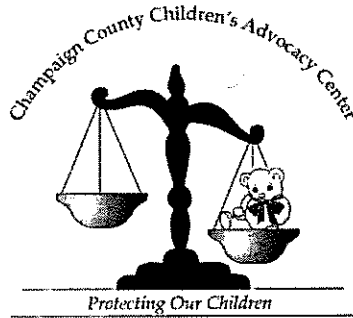
FROM LINE ITEM:

NUMBER/TITLE	\$ AMOUNT	NUMBER/TITLE
080-023-511.03 REG. FULL-TIME EMPLOYEES	784.	080-075-533.99 CONTINGENT EXPENSE
080-026-511.03 REG. FULL-TIME EMPLOYEES	2,841.	080-075-533.99 CONTINGENT EXPENSE
080-140-511.03 REG. FULL-TIME EMPLOYEES	17,430.	080-075-533.99 CONTINGENT EXPENSE
080-042-511.03 REG. FULL-TIME EMPLOYEES	3,733.	080-075-533.99 CONTINGENT EXPENSE
080-031-511.03 REG. FULL-TIME EMPLOYEES	2,831.	080-075-533.99 CONTINGENT EXPENSE
080-030-511.03 REG. FULL-TIME EMPLOYEES	4,785.	080-075-533.99 CONTINGENT EXPENSE

EXPLANATION: MOVE MONEY TO CORRECT BUDGETS TO PAY FOR INCREASE IN SALARIES
DUE TO SETTLEMENT OF AFSCME CONTRACT.

DATE SUBMITTED: 10/06/16 
 AUTHORIZED SIGNATURE
 APPROVED BY PARENT COMMITTEE: _____ DATE: _____ * PLEASE SIGN IN BLUE INK *

APPROVED BY BUDGET AND FINANCE COMMITTEE: _____ DATE: _____



October 3, 2016

To the Chair of the Finance Committee of the Champaign County Board,

The Children's Advocacy Center requests an amendment to our Spending Authority approved for the 2016 budget year.

The reason for this request is that one of our funders, DCFS, increased our grant beginning July 1, 2016 so that we could hire a secretary/receptionist for 15 hours/week. The position is classified by Champaign County as Temporary, although the funding is ongoing.

The increase we will receive in 2016 (July-December) amounts to \$6,750.

We would like the additional funds to be allocated in the following way in our fund 679-179:

\$5,850	Secretary/Receptionist Salary (511.5)
448	FICA (513.1)
185	Unemployment (513.5)
<u>33</u>	Worker's Comp (513.4)
\$6,516	Personnel TOTAL (no IMRF or health/life for a part-time employee)

The remaining \$234 will be used for staff travel to and from Ford County (533.12).

I hope that this request is in order. Please do contact me if any additional information is required.

Thank you,
Adelaide Aimé
Executive Director

Adelaide Aimé MSW, LCSW



NATIONAL
CHILDREN'S
ALLIANCE®

ACCREDITED
MEMBER

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

FUND 679 CHILD ADVOCACY CENTER

DEPARTMENT 179 CHILD ADVOCACY CENTER

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
See attached				
TOTALS	11,331	17,831	24,581	6,750

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
See attached				
TOTALS	60,966	60,966	67,716	6,750

EXPLANATION: DCFS GRANTED EXTRA DOLLARS BEGINNING THIS GRANT YEAR WHICH STARTED JULY 1, 2016.

DATE SUBMITTED:

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

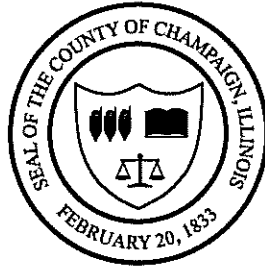
X 9/22/16

X Adelaide Ari

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

Katie M. Blakeman
Clerk of the Circuit Court



Champaign County Courthouse
101 East Main Street
Urbana, Illinois 61801
Phone (217) 384-3725
Fax (217) 384-3879

CHAMPAIGN COUNTY
OFFICE OF THE CIRCUIT CLERK

MEMORANDUM

TO: Chris Alix, Chairman – Finance & Members of the Champaign County Board Committee of the Whole

FROM: Katie Blakeman, Circuit Clerk of Champaign County

DATE: October 5, 2016

RE: REQUEST FOR Budget Amendment

The Office of the Circuit Clerk is requesting a budget amendment of \$50,000 to be added to the Clerk Operations and Administration Fund (630-030) and \$30,000 to be added to our Document Storage Fund (671-030). Both of these increases will come from each fund's the Fund Balance and no funds are requested to come from the General Corporate Fund.

The purpose of the amendment for Clerk Operations and Administration (630-030) is to cover additional expenses that we have encountered as we have redesigned the Department's website:

- The Champaign County Circuit Clerk has been approved by the Association of Illinois Court and the Illinois Supreme Court to accept pleas of guilty and payments online. Our new site will be designed to accept both of these items as well as the application for Parkland's Traffic Safety School Program. The design of these different pages has been more labor intensive than we accounted for in our original budget.
- Our new website will also integrate new Jano features including a new Public Access portal and Court Calendar function. To accomplish both of these features we will need to purchase the add-on ability from Jano as well as the expense of upgrading certain aspects of each service.

The purpose of the amendment for Document Storage is to purchase a new microfilm machine, a new scanner and continue to microfilm older cases:

- The Circuit Clerk's office currently has a microfilm machine that requires the office to maintain a computer that operates in Microsoft XP in order for patrons to print copies of microfilmed cases. This computer is no longer functioning and the only alternative to allow printing is to upgrade our microfilm machine.

Katie M. Blakeman
Clerk of the Circuit Court



Champaign County Courthouse
101 East Main Street
Urbana, Illinois 61801
Phone (217) 384-3725
Fax (217) 384-3879

CHAMPAIGN COUNTY
OFFICE OF THE CIRCUIT CLERK

- The current machine occupies quite a bit of space in our small file viewing room. The newer machines are much smaller and can be placed on the desks rather than utilizing an area in the middle of the room. This will allow us to begin transitioning parts of the file viewing room to allow Pro Se filers to file electronically to be compliant with the Illinois Supreme Court's mandate in January of 2018.
- The Circuit Clerk's office currently has five (5) scanners in the office in order to scan all new court filings and place in our case management system. We have purchased one new scanner a year for the past two years because the older scanners were purchased in 2005 without a maintenance agreement. We hope to purchase a new scanner every year to replace the older versions and to place our office on a replacement schedule.
- Each year the Circuit Clerk's office has new cases that are eligible to be able to microfilm and destroy. It is imperative that we stay current with our microfilm schedule to maintain storage space.

Please do not hesitate to contact me, should you have any questions regarding this budget amendment. I will be present at the October 13th committee meeting to answer any questions in person.

Thank you,

Katie M. Blakeman
Clerk of the Circuit Court
Champaign County

REQUEST FOR BUDGET AMENDMENT

BA NO. 16-00046

FUND 630 CIR CLK OPERATION & ADMIN DEPARTMENT 030 CIRCUIT CLERK
 671 COURT DOCUMENT STORAGE FD 030 CIRCUIT CLERK

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
630-030-533.29 COMPUTER/INF TCH SERVICES	18,000	39,396	59,396	20,000
630-030-522.44 EQUIPMENT LESS THAN \$5000	7,500	20,350	50,350	30,000
671-030-544.33 OFFICE EQUIPMENT & FURNIS	10,000	10,000	30,000	20,000
671-030-533.71 BLUEPRINT, FILM PROCESSING	40,000	28,000	29,000	1,000
TOTALS	75,500	97,746	168,746	71,000

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: THIS BUDGET AMENDMENT IS TO COVER ADDITIONAL EXPENSES FOR THE REDESIGN OF THE CIRCUIT CLERK WEBSITE AND ADDITION OF NEW UPDATED PUBLIC ACCESS PROGRAM FROM JAN0 AND FOR NEW SCANNERS, NEW MICROFILM MACHINE AND BLUEPRINTING COSTS IN DOCUMENT STORAGE

DATE SUBMITTED:

10/5/16

AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **

[Handwritten Signature]

APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:

FUND 080 GENERAL CORPORATE

DEPARTMENT 127 VETERANS ASSISTNC COMSSN

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-127-533.56 VA MONUMENT UPDATE	0	0	3,000	3,000
TOTALS	0	0	3,000	3,000

INCREASED REVENUE BUDGET:

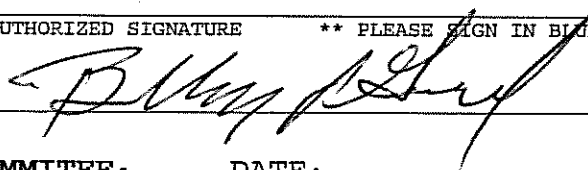
ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
080-127-363.50 RESTRICTED DONATIONS	0	0	4,237	4,237
TOTALS	0	0	4,237	4,237

EXPLANATION: RECEIVED DONATION IN JUNE 2016. DONATION IS RESTRICTED TO THE REPAIRS OF THE VETERAN'S MEMORIAL IN FRONT OF THE COURTHOUSE.

DATE SUBMITTED:

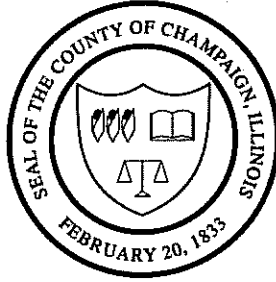
AUTHORIZED SIGNATURE

** PLEASE SIGN IN BLUE INK **



APPROVED BY BUDGET & FINANCE COMMITTEE:

DATE:



OFFICE OF THE
COUNTY ADMINISTRATOR

1 October 2016

MEMORANDUM

TO: Mr. Chris Alix, County Board Finance Chair; and
Honorable Members of the Champaign County Board

FR: Angela Lusk, Co-Chair, and Rick Snider, Co-Chair, and Members of the Labor Management
Health Insurance Committee

RE: Recommendation for Employee Health Insurance and Related Benefit Plans for FY2017

ISSUE

The County Board is to consider the recommendations of the Labor Management Health Insurance Committee (LMHIC) for the selection of insurance plans for medical, dental and vision coverages for the County workforce, and related account administration services.

NARRATIVE

The recommendation for FY2017 was delayed as a result of extended discussions and review of options for the health insurance plan. The committee received an initial proposal from our current carrier that increased our premium by 51% over FY2016 rates. Consequently, the committee worked closely with our broker at Gallagher Benefit Services to solicit and evaluate competitive proposals and consider potential alternatives for employee coverage.

The Champaign County Labor Management Health Insurance Committee submits the following recommendations for employee health insurance and related benefits plans for FY2017:

HEALTH INSURANCE PLAN RECOMMENDATION

The LMHIC recommends the selection of Aetna Open Access Aetna Select with Aetna Premier Plus Open Formulary Pharmacy Plan for FY2017.

The recommended plan is a change from the current Plan provided for County Employees in FY2016, and this Plan covers the FY2017 budget year from January 1, 2017 through December 31, 2017. The overall premium rate increase from FY2016 to FY2017 is 13.6%. The new plan will greatly expand the number of providers that qualify as in-network and also eliminate the plan requirement for the subscriber to obtain a referral (though certain providers may require one. All current providers at the major facilities in Champaign County such as Carle, Presence, and Christie Clinic are included

in the Aetna network so it should not be necessary for any subscriber to change their doctors. In addition, Aetna will be offering new wellness benefits as part of their proposal. The plan will change from a \$5000 deductible plan coupled with the \$1500 HRA, to a flat \$2000 deductible. The four plan tiers to be offered and the change in cost from FY2016 to FY2017 are documented here:

Plan	FY2016 Monthly Premium	FY2017 Monthly Premium	Increase
Employee Only	\$687	\$780.48	\$93.48
Employee + Spouse	\$908	\$1,031.54	\$123.54
Employee + Children	\$859	\$975.88	\$116.88
Family	\$1,479	\$1,680.22	\$201.22

Premium contributions for all County employees will be consistent based on their terms of employment and/or respective collective bargaining agreement. The Aetna Open Access Aetna Select Benefit Plan Summary is attached to this memorandum for your information.

DENTAL PLAN RECOMMENDATION

For FY2017, Delta Dental proposed a 24-month rate lock, expiring December 31, 2018. The benefit year of January 1, 2017 to December 31, 2017 is the first year of the premium rate lock. This is a voluntary, employee paid insurance benefit plan.

Network Plan	FY2017
Employee	\$17.60
Employee + spouse	\$35.22
Employee + children	\$50.00
Employee + family	\$79.64

Premier Plan	FY2017
Employee	\$30.50
Employee + spouse	\$60.96
Employee + children	\$61.42
Employee + family	\$113.56

The Delta Dental Insurance Plan Summary is attached to this memorandum for your information.

VISION PLAN RECOMMENDATION

The LMHIC recommends the continued offering of the EyeMed Vision Care Plan. We recommend accepting the EyeMed Direct renewal proposal of a 48-month renewal with .07% rate decrease. The 48-month rate lock is for the period January 1, 2017 to December 31, 2020. This is a voluntary, employee paid insurance benefit plan.

The EyeMed Vision Plan Summary is attached to this memorandum for your information.

FLEXIBLE SPENDING ACCOUNT ADMINISTRATION RECOMMENDATION

The LMHIC recommends the continued relationship with Benefit Planning Consultants for administration of the County's Flexible Spending Account Plans. Benefit Planning Consultants offered a 24-month renewal that began January 1, 2016. This is for the second year of the rate proposal.

Flex Plan Administration	\$3.90/per employee/per month in FY 2017
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RECOMMENDED ACTIONS

The Finance Committee of the Whole recommends to the County Board approval of offering the Aetna Open Access Aetna Select with Aetna Premier Plus Open Formulary Pharmacy Plan for all County employees for FY2017.

The Finance Committee of the Whole recommends to the County Board approval of continuing to offer the Delta Dental Plan as a voluntary plan for a 24-month renewal with premiums locked at the first year rate and with an effective date of January 1, 2017.

The Finance Committee of the Whole recommends to the County Board approval of offering the EyeMed Vision Plan as a voluntary plan for a 48-month renewal with .07% rate of decrease over current rates and with an effective date of January 1, 2017.

The Finance Committee of the Whole recommends to the County Board approval of Benefit Planning Consultants as the administrator of the County's Flexible Spending Account Plan for the period of January 1, 2017 to December 31, 2017 with no increase over current administrative fees.

Thank you for your consideration of this recommendation.



Champaign County, Illinois
 Proposed Effective Date: 01-01-2017
 Aetna Open Access® Aetna Select™

PLAN DESIGN & BENEFITS
ADMINISTERED BY AETNA HEALTH INSURANCE COMPANY - SELF-FUNDED

PLAN FEATURES	IN-NETWORK
Deductible (per calendar year)	\$2,000 Individual \$4,000 Family
<p>Unless otherwise indicated, the deductible must be met prior to benefits being payable. Member cost sharing for certain services, as indicated in the plan, are excluded from charges to meet the Deductible. Pharmacy expenses do not apply towards the Deductible. The family Deductible is a cumulative Deductible for all family members. The family Deductible can be met by a combination of family members; however no single individual within the family will be subject to more than the individual Deductible amount.</p>	
Member Coinsurance	Covered 100%
<p>Applies to all expenses unless otherwise stated.</p>	
Payment Limit (per calendar year)	\$2,000 Individual \$4,000 Family
<p>Certain member cost sharing elements may not apply toward the Payment Limit. Pharmacy expenses apply towards the Payment Limit. Only those out-of-pocket expenses resulting from the application of coinsurance percentage, copays, and deductibles (except any penalty amounts) may be used to satisfy the Payment Limit. The family Payment Limit is a cumulative Payment Limit for all family members. The family Payment Limit can be met by a combination of family members; however no single individual within the family will be subject to more than the individual Payment Limit amount.</p>	
Lifetime Maximum	
<p>Unlimited except where otherwise indicated.</p>	
Primary Care Physician Selection	Optional
Referral Requirement	None
Routine Adult Physical Exams/ Immunizations	Covered 100%; deductible waived
<p>1 exam every 12 months up to age 65, 1 exam every 12 months age 65 and older</p>	
Routine Well Child Exams	Covered 100%; deductible waived
<p>7 exams in the first 12 months of life, 3 exams in the second 12 months of life, 3 exams in the third 12 months of life, 1 exam per year thereafter to age 22.</p>	
Routine Gynecological Care Exams	Covered 100%; deductible waived
<p>Recommended: One exam per calendar year. Includes routine tests and related lab fees.</p>	
Routine Mammograms	Covered 100%; deductible waived
<p>Recommended: One baseline mammogram for females age 35 - 39; and one annual mammogram for females age 40 and over.</p>	
Women's Health	Covered 100%; deductible waived
<p>Includes: Screening for gestational diabetes, HPV (Human- Papillomavirus) DNA testing, counseling for sexually transmitted infections, counseling and screening for human immunodeficiency virus, screening and counseling for interpersonal and domestic violence, breastfeeding support, supplies and counseling. Contraceptive methods, sterilization procedures, patient education and counseling. Limitations may apply.</p>	
Routine Digital Rectal Exam	Covered 100%; deductible waived
<p>Recommended: For covered males age 40 and over.</p>	
Prostate-specific Antigen Test	Covered 100%; deductible waived
<p>Recommended: For covered males age 40 and over.</p>	
Colorectal Cancer Screening	Covered 100%; deductible waived
<p>Recommended: For all members age 50 and over.</p>	

Prepared: August 2016



Champaign County, Illinois
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 Aetna Open Access® Aetna Select™

PLAN DESIGN & BENEFITS
ADMINISTERED BY AETNA HEALTH INSURANCE COMPANY - SELF-FUNDED

Routine Eye Exams 1 routine exam per 12 months.	\$40 copay; deductible waived
Routine Hearing Screening	Covered 100%; deductible waived
PHYSICIAN SERVICES	IN-NETWORK
Office Visits to member's selected Primary Care Physician	\$25 copay; deductible waived
Specialist Office Visits Includes services of an internist, general physician, family practitioner or pediatrician if the physician is not the member's selected PCP.	\$50 copay; deductible waived
Audiometric Hearing Exam	Not Covered
Pre-Natal Maternity	Covered 100%; deductible waived
Walk-In Clinics Walk-in Clinics are network, free-standing health care facilities. They are an alternative to a physician's office visit for treatment of unscheduled, non-emergency illnesses and injuries and the administration of certain immunizations. It is not an alternative for emergency room services or the ongoing care provided by a physician. Neither an emergency room, nor the outpatient department of a hospital, shall be considered a Walk-in Clinic.	\$25 copay; deductible waived
Allergy Testing	Your cost sharing is based on the type of service and where it is performed
Allergy Injections	Your cost sharing is based on the type of service and where it is performed. Covered 100% when an office visit charge is not applicable.
DIAGNOSTIC PROCEDURES	IN-NETWORK
Diagnostic X-ray If performed as a part of a physician office visit and billed by the physician, expenses are covered subject to the applicable physician's office visit member cost sharing.	Covered 100%; after deductible
Diagnostic Laboratory If performed as a part of a physician office visit and billed by the physician, expenses are covered subject to the applicable physician's office visit member cost sharing.	Covered 100%; after deductible
Diagnostic Complex Imaging	Covered 100%; after deductible
EMERGENCY MEDICAL CARE	IN-NETWORK
Urgent Care Provider	\$50 copay; deductible waived
Non-Urgent Use of Urgent Care Provider	Not Covered
Emergency Room	\$200 copay; deductible waived
Non-Emergency Care in an Emergency Room	Not Covered
Emergency Use of Ambulance	\$100 copay; deductible waived
Non-Emergency Use of Ambulance	Not Covered
HOSPITAL CARE	IN-NETWORK
Inpatient Coverage Your cost sharing applies to all covered	Covered 100%; after deductible benefits incurred during your inpatient stay.
Inpatient Maternity Coverage (includes delivery and postpartum care) Your cost sharing applies to all covered	Covered 100%; after deductible benefits incurred during your inpatient stay.
Outpatient Hospital	Covered 100%; after deductible The member cost sharing applies to all covered benefits incurred during a member's outpatient stay.
Outpatient Surgery - Hospital	Covered 100%; after deductible The member cost sharing applies to all covered benefits incurred during a member's outpatient stay.

Prepared: August 2016



Champaign County, Illinois
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PLAN DESIGN & BENEFITS
ADMINISTERED BY AETNA HEALTH INSURANCE COMPANY - SELF-FUNDED

Outpatient Surgery - Freestanding Facility	Covered 100%; after deductible
The member cost sharing applies to all covered benefits incurred during a member's outpatient stay.	
MENTAL HEALTH SERVICES	IN-NETWORK
Inpatient	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your inpatient stay.	
Outpatient	\$25 copay; deductible waived
Your cost sharing applies to all covered benefits incurred during your outpatient visit.	
ALCOHOL/DRUG ABUSE SERVICES	IN-NETWORK
Inpatient	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your inpatient stay.	
Residential Treatment Facility	Covered 100%; after deductible
Outpatient	\$25 copay; deductible waived
Your cost sharing applies to all covered benefits incurred during your outpatient visit.	
OTHER SERVICES	IN-NETWORK
Skilled Nursing Facility	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your inpatient stay.	
Home Health Care	Covered 100%; after deductible
Hospice Care - inpatient	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your inpatient stay.	
Hospice Care - Outpatient	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your outpatient visit.	
Outpatient Short-Term Rehabilitation	Covered 100%; deductible waived
Limited to 60 visits per calendar year.	
Spinal Manipulation Therapy	50%; after deductible
Limited to 20 visits per calendar year.	
Autism Behavioral Therapy	Refer to MBH Outpatient Mental Health visits
Combined with outpatient mental health visits	
Autism Applied Behavior Analysis	Not Covered
Autism Physical Therapy	Covered 100%; deductible waived
Visits combined with Short Term Rehabilitation.	
Autism Occupational Therapy	Covered 100%; deductible waived
Visits combined with Short Term Rehabilitation.	
Autism Speech Therapy	Covered 100%; deductible waived
Visits combined with Short Term Rehabilitation.	
Durable Medical Equipment	Covered 100%; after deductible
Diabetic Supplies -- (if not covered under Pharmacy benefit)	Covered same as any other medical expense.
Generic FDA-approved Women's Contraceptives	Covered 100%; deductible waived
Contraceptive drugs and devices not obtainable at a pharmacy	Covered 100%; after deductible
Transplants	Covered 100%; after deductible Preferred coverage is provided at an IOE contracted facility only.



Champaign County, Illinois
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PLAN DESIGN & BENEFITS
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Bariatric Surgery	Covered 100%; after deductible
Your cost sharing applies to all covered benefits incurred during your inpatient stay.	
FAMILY PLANNING	
IN-NETWORK	
Infertility Treatment	Applicable cost sharing based on the type of service performed and place of service where rendered
Diagnosis and treatment of the underlying medical condition only.	
Comprehensive Infertility Services	Not Covered
Artificial insemination and ovulation induction	
Advanced Reproductive Technology (ART)	Not Covered
In-vitro fertilization (IVF), zygote intrafallopian transfer (ZIFT), gamete intrafallopian transfer (GIFT), cryopreserved embryo transfers, intracytoplasmic sperm injection (ICSI), or ovum microsurgery	
Vasectomy	Covered 100%; after deductible
Tubal Ligation	Covered 100%; deductible waived
PHARMACY	
IN-NETWORK	
Pharmacy Plan Type	Aetna Premier Plus Open Formulary
Generic Drugs	
	Retail \$ 7 copay
	Mail Order \$14 copay
Preferred Brand-Name Drugs	
	Retail \$25 copay
	Mail Order \$50 copay
Non-Preferred Brand-Name Drugs	
	Retail \$50 copay
	Mail Order \$100 copay
Retail Out-of-Network Coverage	20% of submitted cost after applicable pharmacy copay, up to a 30 day supply at out-of-network retail pharmacies.
Premier Plus Specialty Drugs	
	Preferred Specialty \$150 copay
	Non-Preferred Specialty \$200 copay
Pharmacy Day Supply and Requirements	
	Retail Up to a 30 day supply
	Mail Order Up to a 31-90 day supply from Aetna Rx Home Delivery®.
	Premier Plus Specialty Up to a 30 day supply from Aetna Specialty Pharmacy Network. First prescription fill at any retail or specialty pharmacy. Subsequent fills must be through our preferred Aetna Specialty Pharmacy network.
Choose Generics - If the member or the physician requests brand-name when generic is available, the member pays the applicable copay plus the difference between the generic price and the brand-name price.	
Plan Includes: Diabetic supplies and Contraceptive drugs and devices obtainable from a pharmacy.	
Oral fertility drugs included.	
Premier Plus Pre-certification for Specialty Drugs	
Formulary generic FDA - approved Women's Contraceptives covered 100% in network.	

GENERAL PROVISIONS

Dependents Eligibility - Spouse, children from birth to age 26 regardless of student status.

You may choose a provider (doctor or hospital) in our network. You may choose to visit an out-of-network provider. If you choose a doctor who is out of network, your health plan may pay some of that doctor's bill. Most of the time, you will pay a lot more money out of your own pocket if you choose to use an out-of-network doctor or hospital.



Champaign County, Illinois
Proposed Effective Date: 01-01-2017
Aetna Open Access® Aetna SelectSM

PLAN DESIGN & BENEFITS
ADMINISTERED BY AETNA HEALTH INSURANCE COMPANY - SELF-FUNDED

When you choose out-of-network care, we limit the amount it will pay. This limit is called the "recognized" or "allowed" amount.

Your doctor sets his or her own rate to charge you. It may be higher -- sometimes much higher -- than what your plan "recognizes." Your doctor may bill you for the dollar amount that we don't "recognize." You must also pay any copayments, coinsurance and deductibles under your plan. No dollar amount above the "recognized charge" counts toward your deductible or out-of-pocket maximums. To learn more about how we pay out-of-network benefits visit our website.

Plans are provided by: Aetna Health Inc. While this material is believed to be accurate as of the production date, it is subject to change.

Health benefits and health insurance plans contain exclusions and limitations. Not all health services are covered.

See plan documents for a complete description of benefits, exclusions, limitations and conditions of coverage. Plan features and availability may vary by location and are subject to change. Providers are independent contractors and are not our agents. Provider participation may change without notice. We do not provide care or guarantee access to health services.

The following is a list of services and supplies that are generally *not covered*. However, your plan documents may contain exceptions to this list based on state mandates or the plan design or rider(s) purchased by your employer.

- All medical and hospital services not specifically covered in, or which are limited or excluded by your plan documents.
- Cosmetic surgery, including breast reduction.
- Custodial care.
- Dental care and dental X-rays.
- Donor egg retrieval
- Experimental and investigational procedures, except for coverage for medically necessary routine patient care costs for members participating in a cancer clinical trial.
- Hearing aids
- Home births
- Immunizations for travel or work, except where medically necessary or indicated.
- Implantable drugs and certain injectable drugs including injectable infertility drugs.
- Infertility services, including artificial insemination and advanced reproductive technologies such as IVF, ZIFT, GIFT, ICSI and other related services, unless specifically listed as covered in your plan documents.
- Long-term rehabilitation therapy.
- Non-medically necessary services or supplies.
- Outpatient prescription drugs (except for treatment of diabetes), unless covered by a prescription plan rider and over-the-counter medications (except as provided in a hospital) and supplies.
- Radial keratotomy or related procedures.
- Reversal of sterilization.
- Services for the treatment of sexual dysfunction/enhancement, including therapy, supplies or counseling or prescription drugs.
- Special duty nursing.
- Therapy or rehabilitation other than those listed as covered.



Champaign County, Illinois
Proposed Effective Date: 01-01-2017
Aetna Open Access® Aetna SelectSM

**PLAN DESIGN & BENEFITS
ADMINISTERED BY AETNA HEALTH INSURANCE COMPANY - SELF-FUNDED**

Aetna receives rebates from drug manufacturers that may be taken into account in determining Aetna's Preferred Drug List. Rebates do not reduce the amount a member pays the pharmacy for covered prescriptions. Aetna Rx Home Delivery and Aetna Specialty Pharmacy refer to Aetna Rx Home Delivery, LLC and Aetna Specialty Pharmacy, LLC, respectively. Aetna Rx Home Delivery and Aetna Specialty Pharmacy are licensed pharmacy subsidiaries of Aetna Inc. that operate through mail order. The charges that Aetna negotiates with Aetna Rx Home Delivery and Aetna Specialty Pharmacy may be higher than the cost they pay for the drugs and the cost of the mail order pharmacy services they provide. For these purposes, the pharmacies' cost of purchasing drugs takes into account discounts, credits and other amounts that they may receive from wholesalers, manufacturers, suppliers and distributors.

In case of emergency, call 911 or your local emergency hotline, or go directly to an emergency care facility.

Translation of the material into another language may be available. Please call Member Services at **1-888-982-3862**.

Puede estar disponible la traducción de este material en otro idioma. Por favor llame a Servicios al Miembro al **1-888-982-3862**.

Plan features and availability may vary by location and group size.

For more information about Aetna plans, refer to www.aetna.com.

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COUNTY OF CHAMPAIGN – PREMIER PLAN

Delta Dental PPO Plan Highlights

Group #10981

Introduction

The Delta Dental PPO program allows you to go to any in- or out-of-network general or specialty dentist at the time of treatment. County of Champaign dental enrollees have access to two networks, Delta Dental PPO and Delta Dental Premier managed fee-for-service. When you call your dentist's office to make an appointment, ask if your dentist participates in either Delta Dental PPO or Premier. Your out-of-pocket costs will vary depending on whether he/she participates in Delta Dental PPO, Premier or neither (i.e., "out-of-network"). You will maximize your benefits by receiving care from a Delta Dental PPO network dentist. There are 143,000 Delta Dental PPO and 223,000 Delta Dental Premier dentist locations nationwide.

Choosing Your Dentist

Under your Dental Plan, you may go to any in- or out-of-network general or specialty dentist. However, it is to your advantage to choose a Delta Dental PPO or Premier network dentist for the following reasons:

1) Payment to Delta Dental PPO dentists is based on reduced fees; payment to Premier dentists is based on Delta Dental's maximum plan allowance (MPA). In both networks, you only have to pay your deductible and coinsurance—you will not be "balance billed" for charges that exceed the reduced PPO fee if you receive treatment from a Delta Dental PPO dentist or the MPA if you receive treatment from a Premier dentist.*

For example, if you need a crown, assume the Delta Dental PPO fee allowance is \$500 and the MPA is \$600. If your plan covers crowns at 50% and your dentist normally charges \$700, your out-of-pocket cost (excluding deductible) would be:

Delta Dental PPO Dentist – \$250
(50% of the \$500 PPO fee allowance)

Delta Dental Premier Dentist – \$300
(50% of the \$600 MPA)

Out-of-Network Dentist – \$400
(50% of the \$600 MPA plus \$100 difference between the MPA and the dentist's billed charge)

2) Because we reimburse Delta Dental PPO and Premier dentists directly, they agree to charge you no more than your deductible and coinsurance; in other words, you do not have to pay the whole bill up-front and wait for reimbursement.

3) Out-of-network dentists do not accept Delta Dental's MPA as payment-in-full. If an out-of-network dentist's charge exceeds the MPA, you must pay the difference plus your deductible and coinsurance. At the dentist's discretion, you may also have to pay the entire bill in advance.

4) Claim forms will be completed and submitted at no charge. Out-of-network dentists may require you to complete forms yourself or to pay a service charge.

*If your Delta Dental PPO or Premier dentist inadvertently charges you for amounts payable by Delta Dental, please call our customer service department at 1-800-323-1743.

Non-Covered Services

There are some limitations on the expenses for which the County of Champaign Dental Plan pays. For further information, refer to your certificate of coverage or call our customer service department.

Finding a Network Dentist

To verify your dentist's participation status, simply ask him/her if he/she is a Delta Dental PPO or Delta Dental Premier network dentist, call our interactive voice response (IVR) phone system, contact our customer service department or visit our Web site.

Visit Delta Dental of Illinois' Web site at
www.deltadentalil.com

The County of Champaign Dental Plan utilizes the Delta Dental PPO and Delta Dental Premier networks. To locate a network dentist, click on Dentist Search in the Subscriber section.

You can search by:

- 1) City, state and ZIP code
- 2) Specialty
- 3) Dentist name (optional)

Summary of Benefits and Covered Services

Annual Maximum

\$1,000/person

TO GO

Enrollees may carryover unused portions of their annual maximums to the new year's annual maximum. Maximum amounts eligible for carryover are subject to limitations.

Annual Deductible
(applies to Basic/Major only)

\$50/person;
\$150/family

\$50/person;
\$150/family

\$50/person;
\$150/family

Lifetime Ortho. Maximum

\$1,000

	<u>Delta Dental PPO</u>	<u>Delta Dental Premier</u>	<u>Out-of-Network</u>
Preventive/Diagnostic	100% of reduced fee*	100% of MPA**	100% of MPA***
<ul style="list-style-type: none"> ◆ oral evaluations (two per benefit year) ◆ X-rays (bitewings only - two per benefit year) ◆ prophylaxis (cleaning; two per benefit year) ◆ fluoride treatment (once per benefit year for children under age 19) ◆ space maintainers ◆ sealants 			
Basic	80% of reduced fee*	80% of MPA**	80% of MPA***
<ul style="list-style-type: none"> ◆ fillings ◆ X-rays (excluding bitewings) ◆ emergency exams and palliative treatment 			
Major	50% of reduced fee*	50% of MPA**	50% of MPA***
<ul style="list-style-type: none"> ◆ crowns, jackets, cast restorations ◆ fixed/removable bridges ◆ partial/full dentures ◆ simple extractions ◆ surgical & non-surgical periodontics ◆ endodontics ◆ oral surgery ◆ general anesthesia (in conjunction with oral surgery) 			
Orthodontia	50% of reduced fee* subject to lifetime maximum	50% of dentist's usual fee subject to lifetime maximum	50% of dentist's usual fee subject to lifetime maximum
<ul style="list-style-type: none"> ◆ for dependent children under age 19 			

*You will not be "balance billed" for charges exceeding Delta Dental's allowed PPO fee

**You will not be "balance billed" for charges exceeding Delta Dental's maximum plan allowance (MPA)

***You are responsible for charges exceeding Delta Dental's maximum plan allowance (MPA)

The preceding information is a brief summary of the County of Champaign Dental Plan and the services it covers. If you have specific questions regarding benefit coverage, limitations or exclusions, contact Delta Dental at 1-800-323-1743.

Note: Delta Dental imposes no restrictions on the method of diagnosis or treatment by a treating dentist. A benefit determination relates only to the level of payment that your group dental plan is required to make.



COUNTY OF CHAMPAIGN – NETWORK PLAN

Delta Dental PPO Plan Highlights

Group #10981

Introduction

The Delta Dental PPO program allows you to go to any in- or out-of-network general or specialty dentist at the time of treatment. County of Champaign dental enrollees have access to two networks, Delta Dental PPO and Delta Dental Premier managed fee-for-service. When you call your dentist's office to make an appointment, ask if your dentist participates in either Delta Dental PPO or Premier. Your out-of-pocket costs will vary depending on whether he/she participates in Delta Dental PPO, Premier or neither (i.e., "out-of-network"). You will maximize your benefits by receiving care from a Delta Dental PPO network dentist. There are 143,000 Delta Dental PPO and 223,000 Delta Dental Premier dentist locations nationwide.

Choosing Your Dentist

Under your Dental Plan, you may go to any in- or out-of-network general or specialty dentist. However, it is to your advantage to choose a Delta Dental PPO or Premier network dentist for the following reasons:

1) Payment to Delta Dental PPO dentists is based on reduced fees; payment to Premier dentists is based on Delta Dental's maximum plan allowance (MPA). In both networks, you only have to pay your deductible and coinsurance – you will not be "balance billed" for charges that exceed the reduced PPO fee if you receive treatment from a Delta Dental PPO dentist or the MPA if you receive treatment from a Premier dentist.*

For example, if you need a crown, assume the Delta Dental PPO fee allowance is \$500 and the MPA is \$600. If your plan covers crowns at 50% and your dentist normally charges \$700, your out-of-pocket cost (excluding deductible) would be:

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(50% of the \$600 MPA plus \$100 difference between the MPA and the dentist's billed charge)

2) Because we reimburse Delta Dental PPO and Premier dentists directly, they agree to charge you no more than your deductible and coinsurance; in other words, you do not have to pay the whole bill up-front and wait for reimbursement.

3) Out-of-network dentists do not accept Delta Dental's MPA as payment-in-full. If an out-of-network dentist's charge exceeds the MPA, you must pay the difference plus your deductible and coinsurance. At the dentist's discretion, you may also have to pay the entire bill in advance.

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Non-Covered Services

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Finding a Network Dentist

To verify your dentist's participation status, simply ask him/her if he/she is a Delta Dental PPO or Delta Dental Premier network dentist, call our interactive voice response (IVR) phone system, contact our customer service department or visit our Web site.

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- 3) Dentist name (optional)

Summary of Benefits and Covered Services

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TO GO

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Annual Deductible
(applies to Basic/Major only)

\$50/person;
\$150/family

\$100/person;
\$300/family

\$100/person;
\$300/family

Lifetime Ortho. Maximum

\$1,000

	<u>Delta Dental PPO</u>	<u>Delta Dental Premier</u>	<u>Out-of-Network</u>
Preventive/Diagnostic	100%*	70%**	70%***
<ul style="list-style-type: none"> ◆ oral evaluations (two per benefit year) ◆ X-rays (bitewings only - two per benefit year) ◆ prophylaxis (cleaning; two per benefit year) ◆ fluoride treatment (once per benefit year for children under age 19) ◆ space maintainers ◆ sealants 			
Basic	80%*	50%**	50%**
<ul style="list-style-type: none"> ◆ fillings ◆ X-rays (excluding bitewings) ◆ emergency exams and palliative treatment ◆ non-surgical periodontics 			
Major	50%*	50%**	50%**
<ul style="list-style-type: none"> ◆ crowns, jackets, cast restorations ◆ fixed/removable bridges ◆ partial/full dentures ◆ simple extractions ◆ surgical periodontics ◆ endodontics ◆ oral surgery ◆ general anesthesia (in conjunction with oral surgery) 			
Orthodontia	50% subject to lifetime maximum	50% subject to lifetime maximum	50% subject to lifetime maximum
<ul style="list-style-type: none"> ◆ for dependent children under age 19 			

*Delta Dental PPO dentists accept payment based on the lesser of the submitted fee or the PPO fee schedule, which is established at a level that typically delivers a 15-35% discount off of average billed charges. PPO dentists may not bill you for charges exceeding these fees.

**Delta Dental Premier dentists accept payment based on the lesser of the submitted fee or Delta Dental's maximum plan allowance. Premier dentists may not bill you for charges exceeding these fees.

***Non-network dentists are reimbursed at the lesser of the submitted fee or the 50th percentile Reasonable and Customary (R&C) fee. These dentists may balance bill you for charges in excess of Delta Dental's reimbursement.

The preceding information is a brief summary of the County of Champaign Dental Plan and the services it covers. If you have specific questions regarding benefit coverage, limitations or exclusions, contact Delta Dental at 1-800-323-1743.

Note: Delta Dental imposes no restrictions on the method of diagnosis or treatment by a treating dentist. A benefit determination relates only to the level of payment that your group dental plan is required to make.



Champaign County

Additional discounts

40% OFF

Complete pair of prescription eyeglasses

20% OFF

Non-prescription sunglasses

20% OFF

Remaining balance beyond plan coverage

These discounts are for in-network providers only

Take a sneak peek before enrolling

- You're on the ACCESS Network
- For a complete list of **in-network** providers near you, use our **Enhanced Provider Locator** on www.eyemed.com or call 1-866-723-0596.
- For Lasik providers, call 1-877-5LASER6.

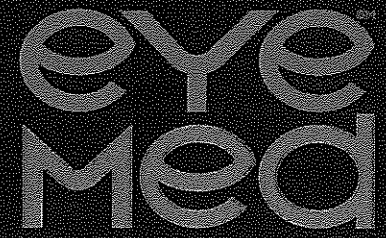
SUMMARY OF BENEFITS

Vision Care Services	In-Network Member Cost	Out-of-Network Reimbursement
Exam With Dilation as Necessary	\$10 Co-pay	Up to \$40
Retinal Imaging	Up to \$39	N/A
Frames	\$0 Co-pay, \$130 allowance; 20% off balance over \$130	Up to \$91
Standard Plastic Lenses		
Single Vision	\$25 Co-pay	Up to \$30
Bifocal	\$25 Co-pay	Up to \$50
Trifocal	\$25 Co-pay	Up to \$70
Standard Progressive Lens	\$25 Co-pay	Up to \$76
Premium Progressive Lens	\$25, 80% of charge less \$120 allowance	Up to \$76
Lenticular	\$25 Co-pay	Up to \$70
Lens Options (paid by the member and added to the base price of the lens)		
UV Treatment	\$15	N/A
Tint (Solid and Gradient)	\$15	N/A
Standard Plastic Scratch Coating	\$15	N/A
Standard Polycarbonate	\$40	N/A
Standard Polycarbonate - Kids under 19	\$0	Up to \$32
Standard Anti-Reflective Coating	\$45	N/A
Polarized	20% off retail price	N/A
Other Add-Ons and Services	20% off retail price	N/A
Contact Lens Fit and Follow-Up (Contact lens fit and two follow up visits are available once a comprehensive eye exam has been completed)		
Standard Contact Lens Fit & Follow-Up	Up to \$55	N/A
Premium Contact Lens Fit & Follow-Up	10% off retail	N/A
Contact Lenses		
Conventional	\$0 Co-pay, \$130 allowance; 15% off balance over \$130	Up to \$130
Disposable	\$0 Co-pay, \$130 allowance; plus balance over \$130	Up to \$130
Medically Necessary	\$0 Co-pay, Paid-in-Full	Up to \$210
Laser Vision Correction		
Lasik or PRK from U.S. Laser Network	15% off the retail price or 5% off the promotional price	N/A
Hearing Care		
Hearing Health Care from Amplifon Hearing Network	40% off hearing exams and a low price guarantee on discounted hearing aids	N/A
Additional Pairs Benefit		
	Members also receive a 40% discount off complete pair eyeglass purchase and 15% discount off conventional contact lenses once the funded benefit has been used.	N/A
Frequency		
Examination	Once every 12 months	
Lenses or Contact Lenses	Once every 12 months	
Frame	Once every 12 months	

Benefits are not provided from services or materials arising from: 1) Orthoptic or vision training, subnormal vision aids and any associated supplemental testing; Aniseikonic lenses; 2) Medical and/or surgical treatment of the eye, eyes or supporting structures; 3) Any eye or Vision Examination, or any corrective eyewear required by a Policyholder as a condition of employment; Safety eyewear; 4) Services provided as a result of any Workers' Compensation law, or similar legislation, or required by any governmental agency or program whether federal, state or subdivisions thereof; 5) Plano (non-prescription) lenses; 6) Non-prescription sunglasses; 7) Two pair of glasses in lieu of bifocals; 8) Services or materials provided by any other group benefit plan providing vision care; 9) Services rendered after the date an Insured Person ceases to be covered under the Policy, except when Vision Materials ordered before coverage ended are delivered, and the services rendered to the Insured Person are within 31 days from the date of such order; 10) Lost or broken lenses, frames, glasses, or contact lenses will not be replaced except in the next Benefit Frequency when Vision Materials would next become available. Benefits may not be combined with any discount, promotional offering, or other group benefit plans. Standard/Premium Progressive lens not covered-funded as a Bifocal lens. Standard Progressive lens covered-funded Premium Progressive as a Standard. Underwritten by Fidelity Security Life Insurance Company of Kansas City, Missouri, except in New York. The Certificate of Insurance is on file with your employer. Benefit allowance provides no remaining balance for future use within the same benefit year. Fees charged for a non-insured benefit must be paid in full to the Provider. Such fees or materials are not covered.

What's in it for me?

Options. It's simple really. We're dedicated to helping you see clearly – and that's why we've built a network that gives you lots of choices and flexibility. You can choose from thousands of independent and retail providers to find the one that best fits your needs and schedule. No matter which one you choose, our plan is designed to be easy-to-use and help you access the care you need. Welcome to EyeMed.



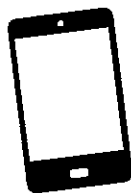
Benefits Snapshot	With EyeMed	Out-of-Network Reimbursement
Exam with dilation as necessary (once every 12 months)	\$10 Co-pay	Up to \$40
Frames (once every 12 months)	\$0 Co-pay, \$130 allowance, 20% off balance over \$130	Up to \$91
Single Vision Lenses (once every 24 months) Or Contacts (once every 12 months)	\$25 Co-pay \$0 Co-pay, \$130 allowance, plus balance over \$130	Up to \$30 Up to \$130

And now it's time for the breakdown . . .

Here's an example of what you might pay for a pair of glasses with us vs. what you'd pay without vision coverage. So, let's say you get an eye exam and choose a frame that costs \$163 with single vision lenses that have UV and scratch protection. Now let's see the difference...

**77%
SAVINGS
with us***

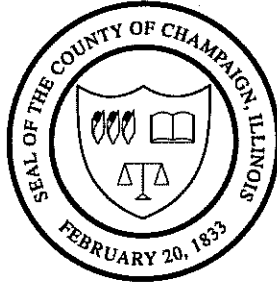
With EyeMed		Without Insurance**	
Exam	\$10 Co-pay	Exam	\$106
Frame	\$163 -\$130 allowance \$33 -\$6.60 (20% discount off balance) \$26.40	Frame	\$163
Lens	\$25 Co-pay \$15 UV treatment add-on +\$15 Scratch coating add-on \$55	Lens	\$78 \$23 UV treatment add-on +\$25 Scratch coating add-on \$126
Total	\$91.40	Total	\$395



Download the EyeMed Members App
It's the easy way to view your ID card, see benefit details
and find a provider near you.



*This is a snapshot of your benefits. Actual savings will depend on provider, frame and lens selections. **Based on industry averages.



OFFICE OF THE
COUNTY ADMINISTRATOR

3 October 2016

MEMORANDUM

TO: Mr. Chris Alix, County Board Finance Chair; and
Honorable Members of the Champaign County Board

FR: Rick Snider, County Administrator

RE: Recommendation for FY 2017 Health Insurance Premium Contributions for Non-Bargaining Employees

ISSUE

The County Board determines the health insurance premiums for the County's non-bargaining employees, excluding those employed by the Champaign County Nursing Home or the Regional Planning Commission.

NARRATIVE

Over the past several years, the County has worked in partnership with the AFSCME and FOP bargaining units through the Labor Management Health Insurance Committee (LMHIC) to establish health care programs that best serve the needs of both employees and the County. This partnership was especially important this year due to an extremely large and unexpected rate increase proposal from the County's insurance carrier. Through the committee's efforts, we have arrived at a consensus on coverage that will change our carrier selection from Health Alliance to Aetna. The highlights of the proposal are listed on the attachment, along with information on the employee and employer contributions.

In past years, the County has pursued a goal to align the premium contribution rates among the various employee groups to promote equity across the County workforce. The ratification of the AFSCME General Bargaining Unit contract earlier this year represented considerable progress towards this goal to achieve parity in cost-sharing. Additionally, the County adopted both Resolution No. 8673 and Resolution No. 9397 to set contribution rates for non-bargaining employees in FY 2014 through FY 2016. These resolutions established contribution rates that are comparable to those negotiated with the AFSCME and FOP bargaining units.

To maintain consistency with the collective bargaining agreements, it is recommended that for FY2017, non-bargaining employees participating in the health care plan contribute 10 percent of the single coverage premium, with the County contributing 90 percent. It is further recommended that

the contribution percentage increase to 12 percent for FY2018. Employees participating in one of the dependent coverage plans shall pay the full premium less the sum of the County's contribution for single coverage and an additional \$70 per month.

REQUESTED ACTION

The Finance Committee recommends to the County Board that the health insurance premium plan contributions for non-bargaining employees, excluding employees of the Champaign County Nursing Home and Regional Planning Commission, at an amount equal to 10 percent of the single plan premium cost for FY2017, and at an amount equal to 12 percent of the single plan premium cost for FY2018. The additional cost of the dependent plans shall be paid by the employee, less \$70 per month additional contribution by the County.

CHAMPAIGN COUNTY FY2017 BUDGET SUMMARY TABLE

FY2017	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$5,281,605	\$31,122,894	\$384,140	\$314,040	-\$551,149	\$4,625,603	\$315,066	\$41,492,199
Revenues	\$36,270,066	\$62,244,602	\$1,440,575	\$250	\$14,630,097	\$9,627,738	\$685,959	\$124,899,287
Expenditures	\$36,420,066	\$64,562,337	\$1,440,575	\$60,000	\$14,621,992	\$9,233,748	\$746,415	\$127,085,133
Ending Fund Balance	\$5,131,605	\$28,805,159	\$384,140	\$254,290	-\$543,044	\$5,019,593	\$254,610	\$39,306,353

FY2016	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$5,259,532	\$29,942,430	\$384,466	\$439,110	-\$374,076	\$4,320,829	\$274,119	\$40,246,410
Revenues	\$35,941,439	\$55,881,275	\$1,641,500	\$500	\$14,051,512	\$8,618,886	\$544,301	\$116,679,413
Expenditures	\$35,919,366	\$54,700,811	\$1,641,826	\$125,570	\$14,228,585	\$8,314,112	\$503,354	\$115,433,624
Ending Fund Balance	\$5,281,605	\$31,122,894	\$384,140	\$314,040	-\$551,149	\$4,625,603	\$315,066	\$41,492,199

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	\$612,104	-\$86,279	\$4,392,374	\$258,696	\$37,549,563
Revenues	\$38,523,853	\$52,679,793	\$1,636,134	\$16,510	\$14,505,059	\$7,699,005	\$495,711	\$115,556,065
Expenditures	\$37,607,090	\$50,382,217	\$1,636,713	\$189,503	\$14,792,856	\$7,770,550	\$480,288	\$112,859,217
Ending Fund Balance	\$5,259,532	\$29,942,430	\$384,466	\$439,110	-\$374,076	\$4,320,829	\$274,119	\$40,246,410

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
General Corporate Fund - 080				
Beginning Balance	\$4,342,769	\$5,259,532	\$5,259,532	\$5,281,605
Revenues	\$38,523,853	\$35,881,559	\$35,941,439	\$36,270,066
Expenditures	\$37,607,090	\$35,835,644	\$35,919,366	\$36,420,066
Ending Balance	\$5,259,532	\$5,305,447	\$5,281,605	\$5,131,605
 <u>SPECIAL REVENUE FUNDS</u>				
Regional Planning Commission Fund - 075				
Beginning Balance	\$420,951	\$397,986	\$397,986	\$328,851
Revenues	\$8,834,328	\$13,296,266	\$11,332,555	\$13,690,132
Expenditures	\$8,857,293	\$13,237,889	\$11,401,690	\$13,516,229
Ending Balance	\$397,986	\$456,363	\$328,851	\$502,754
 Tort Immunity Fund - 076				
Beginning Balance	-\$1,717,967	-\$1,592,273	-\$1,592,273	-\$1,592,914
Revenues	\$1,457,872	\$1,504,649	\$1,498,883	\$1,550,911
Expenditures	\$1,332,178	\$1,499,524	\$1,499,524	\$1,540,177
Ending Balance	-\$1,592,273	-\$1,587,148	-\$1,592,914	-\$1,582,180
 County Highway Fund - 083				
Beginning Balance	\$842,678	\$1,175,080	\$1,175,080	\$80
Revenues	\$2,861,109	\$3,149,489	\$2,886,489	\$3,342,022
Expenditures	\$2,528,707	\$3,149,489	\$3,269,145	\$2,959,625
Ending Balance	\$1,175,080	\$1,175,080	\$792,424	\$1,174,821
 County Bridge Fund - 084				
Beginning Balance	\$1,966,469	\$2,546,853	\$2,546,853	\$2,298,232
Revenues	\$1,153,392	\$1,163,879	\$1,166,379	\$1,199,721
Expenditures	\$573,008	\$1,483,213	\$1,415,000	\$1,951,000
Ending Balance	\$2,546,853	\$2,227,519	\$2,298,232	\$1,546,953
 County Motor Fuel Tax Fund - 085				
Beginning Balance	\$3,568,861	\$3,378,187	\$3,378,187	\$4,788,226
Revenues	\$2,487,075	\$2,890,762	\$2,787,762	\$3,317,177
Expenditures	\$2,677,749	\$4,092,475	\$1,377,723	\$4,571,304
Ending Balance	\$3,378,187	\$2,176,474	\$4,788,226	\$3,534,099
 Illinois Municipal Retirement Fund - 088				
Beginning Balance	\$857,703	\$1,244,886	\$1,244,886	\$1,234,216
Revenues	\$4,437,376	\$4,621,991	\$4,415,597	\$4,313,341
Expenditures	\$4,050,193	\$4,621,991	\$4,426,267	\$4,313,341
Ending Balance	\$1,244,886	\$1,244,886	\$1,234,216	\$1,234,216

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
County Public Health Fund - 089				
Beginning Balance	\$193,617	\$228,182	\$228,182	\$249,014
Revenues	\$1,435,354	\$1,481,170	\$1,474,147	\$1,513,183
Expenditures	\$1,400,789	\$1,460,538	\$1,453,315	\$1,457,277
Ending Balance	\$228,182	\$248,814	\$249,014	\$304,920
Mental Health Fund - 090				
Beginning Balance	\$1,990,934	\$2,440,374	\$2,440,374	\$2,276,627
Revenues	\$4,716,702	\$4,817,437	\$4,648,020	\$4,825,705
Expenditures	\$4,267,262	\$4,869,318	\$4,811,767	\$4,825,705
Ending Balance	\$2,440,374	\$2,388,493	\$2,276,627	\$2,276,627
Animal Control Fund - 091				
Beginning Balance	\$40,055	\$97,458	\$97,458	\$63,516
Revenues	\$597,096	\$570,228	\$559,308	\$577,979
Expenditures	\$539,693	\$567,445	\$593,250	\$586,247
Ending Balance	\$97,458	\$100,241	\$63,516	\$55,248
Law Library Fund - 092				
Beginning Balance	\$59,726	\$59,534	\$59,534	\$72,597
Revenues	\$88,926	\$87,020	\$89,030	\$91,030
Expenditures	\$89,118	\$86,843	\$75,967	\$90,586
Ending Balance	\$59,534	\$59,711	\$72,597	\$73,041
Highway Federal Aid Match Fund - 103				
Beginning Balance	\$452,649	\$145,696	\$145,696	\$240,191
Revenues	\$93,047	\$94,595	\$94,495	\$96,468
Expenditures	\$400,000	\$0	\$0	\$0
Ending Balance	\$145,696	\$240,291	\$240,191	\$336,659
Head Start Fund - 104				
Beginning Balance	\$2,638,971	\$3,010,785	\$3,010,785	\$2,999,140
Revenues	\$7,258,670	\$7,538,232	\$7,063,013	\$8,273,790
Expenditures	\$6,886,856	\$7,533,836	\$7,074,658	\$9,644,800
Ending Balance	\$3,010,785	\$3,015,181	\$2,999,140	\$1,628,130
Capital Equipment Replacement Fund - 105				
Beginning Balance	\$905,663	\$1,018,587	\$1,018,587	\$1,031,866
Revenues	\$976,084	\$860,189	\$1,086,598	\$914,744
Expenditures	\$863,160	\$1,307,285	\$1,073,319	\$1,506,760
Ending Balance	\$1,018,587	\$571,491	\$1,031,866	\$439,850

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
Public Safety Sales Tax Fund - 106				
Beginning Balance	\$2,145,732	\$2,137,946	\$2,137,946	\$2,307,480
Revenues	\$4,701,557	\$4,597,819	\$4,683,950	\$4,754,161
Expenditures	\$4,709,343	\$4,597,819	\$4,514,416	\$4,744,883
Ending Balance	\$2,137,946	\$2,137,946	\$2,307,480	\$2,316,758
Geographic Information System (GIS) Fund - 107				
Beginning Balance	\$238,666	\$182,506	\$182,506	\$229,351
Revenues	\$220,277	\$205,150	\$330,000	\$330,000
Expenditures	\$276,437	\$283,155	\$283,155	\$289,808
Ending Balance	\$182,506	\$104,501	\$229,351	\$269,543
Developmental Disability Fund - 108				
Beginning Balance	\$1,582,515	\$1,687,976	\$1,687,976	\$2,027,200
Revenues	\$3,555,220	\$3,633,168	\$3,596,864	\$3,712,610
Expenditures	\$3,449,759	\$3,633,168	\$3,257,640	\$3,712,610
Ending Balance	\$1,687,976	\$1,687,976	\$2,027,200	\$2,027,200
Social Security Fund - 188				
Beginning Balance	\$570,891	\$634,034	\$634,034	\$634,034
Revenues	\$2,824,582	\$3,033,069	\$2,837,494	\$3,111,616
Expenditures	\$2,761,439	\$3,033,069	\$2,837,494	\$3,111,616
Ending Balance	\$634,034	\$634,034	\$634,034	\$634,034
Economic Development Loan Fund - 475				
Beginning Balance	\$6,307,715	\$6,278,741	\$6,278,741	\$6,255,241
Revenues	\$119,340	\$250,600	\$214,000	\$1,627,000
Expenditures	\$148,314	\$212,000	\$237,500	\$460,000
Ending Balance	\$6,278,741	\$6,317,341	\$6,255,241	\$7,422,241
Working Cash Fund - 610				
Beginning Balance	\$377,714	\$377,714	\$377,714	\$377,714
Revenues	\$251	\$200	\$120	\$2,570
Expenditures	\$251	\$200	\$120	\$2,570
Ending Balance	\$377,714	\$377,714	\$377,714	\$377,714
County Clerk Death Certificate Surcharge Fund - 611				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$11,034	\$12,000	\$12,000	\$12,000
Expenditures	\$11,034	\$12,000	\$12,000	\$12,000
Ending Balance	\$0	\$0	\$0	\$0

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
Sheriff Drug Forfeitures - 612				
Beginning Balance	\$87,640	\$100,887	\$100,887	\$108,651
Revenues	\$24,021	\$30,035	\$21,765	\$15,036
Expenditures	\$10,774	\$26,000	\$14,001	\$26,000
Ending Balance	\$100,887	\$104,922	\$108,651	\$97,687
Court Automation Fund - 613				
Beginning Balance	\$13,331	\$81,595	\$81,595	\$113,416
Revenues	\$348,454	\$327,648	\$329,898	\$340,080
Expenditures	\$280,190	\$301,077	\$298,077	\$321,269
Ending Balance	\$81,595	\$108,166	\$113,416	\$132,227
Recorder's Automation Fund - 614				
Beginning Balance	\$673,278	\$601,431	\$601,431	\$455,917
Revenues	\$198,596	\$150,200	\$150,400	\$150,350
Expenditures	\$270,443	\$315,807	\$295,914	\$251,037
Ending Balance	\$601,431	\$435,824	\$455,917	\$355,230
Child Support Service Fund - 617				
Beginning Balance	\$311,926	\$291,393	\$291,393	\$273,645
Revenues	\$13,314	\$75,500	\$46,276	\$60,500
Expenditures	\$33,847	\$75,839	\$64,024	\$144,053
Ending Balance	\$291,393	\$291,054	\$273,645	\$190,092
Probation Services Fund - 618				
Beginning Balance	\$1,089,809	\$1,292,582	\$1,292,582	\$1,285,536
Revenues	\$558,380	\$570,400	\$545,000	\$545,000
Expenditures	\$355,607	\$584,742	\$552,046	\$600,204
Ending Balance	\$1,292,582	\$1,278,240	\$1,285,536	\$1,230,332
Tax Sale Automation Fund - 619				
Beginning Balance	\$48,143	\$49,579	\$49,579	\$48,308
Revenues	\$24,772	\$28,260	\$28,245	\$28,255
Expenditures	\$23,336	\$41,507	\$29,516	\$41,421
Ending Balance	\$49,579	\$36,332	\$48,308	\$35,142
State's Attorney Drug Forfeitures Fund - 621				
Beginning Balance	\$31,099	\$26,458	\$26,458	\$32,321
Revenues	\$38,393	\$30,000	\$30,011	\$30,000
Expenditures	\$43,034	\$18,275	\$24,148	\$18,275
Ending Balance	\$26,458	\$38,183	\$32,321	\$44,046

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
Property Tax Interest Fee Fund - 627				
Beginning Balance	\$100,399	\$100,006	\$100,006	\$100,006
Revenues	\$59,312	\$58,500	\$58,705	\$59,205
Expenditures	\$59,705	\$58,500	\$58,705	\$59,205
Ending Balance	\$100,006	\$100,006	\$100,006	\$100,006
Election Assistance/Accessibility Grant Fund - 628				
Beginning Balance	\$5,187	\$5,198	\$5,198	\$9,541
Revenues	\$20,549	\$34,000	\$4,343	\$44,500
Expenditures	\$20,538	\$34,000	\$0	\$4,500
Ending Balance	\$5,198	\$5,198	\$9,541	\$49,541
County Historical Fund - 629				
Beginning Balance	\$8,523	\$8,529	\$8,529	\$8,539
Revenues	\$6	\$10	\$10	\$10
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$8,529	\$8,539	\$8,539	\$8,549
ACCESS Initiative Fund - 641				
Beginning Balance	\$434,138	\$289,444	\$289,444	-\$208
Revenues	\$563,476	\$0	\$37,658	\$0
Expenditures	\$708,170	\$350,000	\$327,310	\$0
Ending Balance	\$289,444	-\$60,556	-\$208	-\$208
Jail Commissary Fund - 658				
Beginning Balance	\$332,485	\$355,822	\$355,822	\$374,148
Revenues	\$62,198	\$55,200	\$54,795	\$55,200
Expenditures	\$38,861	\$42,800	\$36,469	\$142,800
Ending Balance	\$355,822	\$368,222	\$374,148	\$286,548
County Jail Medical Costs Fund - 659				
Beginning Balance	\$3,102	\$2,885	\$2,885	\$2,894
Revenues	\$26,583	\$26,808	\$24,315	\$24,310
Expenditures	\$26,800	\$26,800	\$24,306	\$24,300
Ending Balance	\$2,885	\$2,893	\$2,894	\$2,904
USDA Revolving Loan fund - 474				
Beginning Balance	\$434,057	\$579,131	\$579,131	\$721,631
Revenues	\$178,179	\$155,100	\$200,000	\$200,000
Expenditures	\$33,105	\$57,500	\$57,500	\$57,500
Ending Balance	\$579,131	\$676,731	\$721,631	\$864,131

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
County Clerk Automation Fund - 670				
Beginning Balance	\$61,701	\$113,557	\$113,557	\$85,306
Revenues	\$65,110	\$32,500	\$27,500	\$27,500
Expenditures	\$13,254	\$84,670	\$55,751	\$19,000
Ending Balance	\$113,557	\$61,387	\$85,306	\$93,806
Court Document Storage Fund - 671				
Beginning Balance	\$159,803	\$163,198	\$163,198	\$138,961
Revenues	\$247,578	\$250,100	\$254,000	\$250,250
Expenditures	\$244,183	\$275,399	\$278,237	\$295,350
Ending Balance	\$163,198	\$137,899	\$138,961	\$93,861
Circuit Clerk Operations & Administration Fund - 630				
Beginning Balance	\$193,489	\$245,035	\$245,035	\$340,930
Revenues	\$218,087	\$275,150	\$290,465	\$282,700
Expenditures	\$166,541	\$333,969	\$194,570	\$269,127
Ending Balance	\$245,035	\$186,216	\$340,930	\$354,503
Victim Advocacy Grant Fund - 675				
Beginning Balance	-\$13,550	-\$14,805	-\$14,805	-\$15,132
Revenues	\$54,025	\$55,775	\$55,775	\$55,775
Expenditures	\$55,280	\$56,102	\$56,102	\$57,019
Ending Balance	-\$14,805	-\$15,132	-\$15,132	-\$16,376
Solid Waste Management Fund - 676				
Beginning Balance	\$69,583	\$69,606	\$69,606	\$55,698
Revenues	\$8,821	\$8,195	\$41,747	\$47,340
Expenditures	\$8,798	\$9,450	\$55,655	\$74,660
Ending Balance	\$69,606	\$68,351	\$55,698	\$28,378
State's Attorney Automation Fund - 633				
Beginning Balance	\$7,197	\$4,916	\$4,916	\$7,668
Revenues	\$8,866	\$8,000	\$3,502	\$8,000
Expenditures	\$11,147	\$7,500	\$750	\$7,500
Ending Balance	\$4,916	\$5,416	\$7,668	\$8,168
Child Advocacy Center Fund - 679				
Beginning Balance	\$80,443	\$15,634	\$15,634	\$25,780
Revenues	\$168,200	\$247,095	\$226,735	\$245,268
Expenditures	\$233,009	\$246,487	\$216,589	\$251,233
Ending Balance	\$15,634	\$16,242	\$25,780	\$19,815

Summary of Balances, Revenues, and Expenditures by Fund

	FY2015 Actual	FY2016 Budget	FY2016 Projected	FY2017 Budget
Drug Courts Program - 685				
Beginning Balance	\$114,332	\$122,712	\$122,712	\$124,149
Revenues	\$78,193	\$81,178	\$78,741	\$80,888
Expenditures	\$69,813	\$79,304	\$77,304	\$81,186
Ending Balance	\$122,712	\$124,586	\$124,149	\$123,851
Circuit Clerk e-Ticketing Fund - 632				
Beginning Balance	\$77,698	\$102,042	\$102,042	\$124,107
Revenues	\$24,344	\$25,100	\$22,065	\$25,100
Expenditures	\$0	\$60,000	\$0	\$115,000
Ending Balance	\$102,042	\$67,142	\$124,107	\$34,207
WIA Fund - 110				
Beginning Balance	-\$122,502	-\$114,657	-\$114,657	-\$84,939
Revenues	\$1,861,044	\$2,370,000	\$2,297,902	\$2,313,125
Expenditures	\$1,853,199	\$2,368,078	\$2,268,184	\$2,288,229
Ending Balance	-\$114,657	-\$112,735	-\$84,939	-\$60,043
MHB/DDB CILA FACILITIES - 101				
Beginning Balance	\$0	\$0	\$0	\$173,015
Revenues	\$0	\$0	\$274,718	\$100,050
Expenditures	\$0	\$0	\$101,703	\$116,931
Ending Balance	\$0	\$0	\$173,015	\$156,134
GIS Consortium - 850				
Beginning Balance	\$258,696	\$274,119	\$274,119	\$315,066
Revenues	\$495,711	\$553,201	\$544,301	\$685,959
Expenditures	\$480,288	\$516,944	\$503,354	\$746,415
Ending Balance	\$274,119	\$215,654	\$315,066	\$254,610
<u>DEBT SERVICE FUNDS</u>				
2003 Series Nursing Home Debt Service Fund - 074				
Beginning Balance	\$384,341	\$383,710	\$383,710	\$384,383
Revenues	\$1,434,932	\$1,436,363	\$1,438,211	\$1,440,575
Expenditures	\$1,435,563	\$1,437,538	\$1,437,538	\$1,440,575
Ending Balance	\$383,710	\$382,535	\$384,383	\$384,383
2007B Series Highway Facility Debt Service Fund - 350				
Beginning Balance	\$704	\$756	\$756	-\$243
Revenues	\$201,202	\$203,289	\$203,289	\$0
Expenditures	\$201,150	\$204,288	\$204,288	\$0
Ending Balance	\$756	-\$243	-\$243	-\$243

Summary of Balances, Revenues, and Expenditures by Fund

FY2015 Actual FY2016 Budget FY2016 Projected FY2017 Budget

CAPITAL PROJECTS FUNDS

Court Complex Construction Fund - 303

Beginning Balance	\$612,103	\$439,110	\$439,110	\$314,040
Revenues	\$16,510	\$250	\$500	\$250
Expenditures	\$189,503	\$255,000	\$125,570	\$60,000
Ending Balance	\$439,110	\$184,360	\$314,040	\$254,290

PROPRIETARY/ENTERPRISE FUND

Nursing Home Fund - 081

Beginning Balance	-\$86,279	-\$374,076	-\$374,076	-\$551,149
Revenues	\$14,505,059	\$17,049,523	\$14,051,512	\$14,630,097
Expenditures	\$14,792,856	\$17,010,037	\$14,228,585	\$14,621,992
Ending Balance	-\$374,076	-\$334,590	-\$551,149	-\$543,044

PROPRIETARY/INTERNAL SERVICE FUNDS

Self-Funded Insurance Fund - 476

Beginning Balance	\$4,369,195	\$4,321,833	\$4,321,833	\$4,418,814
Revenues	\$1,749,794	\$2,436,110	\$2,436,110	\$2,506,835
Expenditures	\$1,797,156	\$2,338,815	\$2,339,129	\$2,441,587
Transfers	\$0	\$0	\$0	\$0
Ending Balance	\$4,321,833	\$4,419,128	\$4,418,814	\$4,484,062

Health Insurance Fund - 620

Beginning Balance	\$23,179	-\$1,004	-\$1,004	\$206,789
Revenues	\$5,949,211	\$6,845,427	\$6,182,776	\$7,120,903
Expenditures	\$5,973,394	\$6,181,151	\$5,974,983	\$6,792,161
Transfers			\$0	\$0
Ending Balance	-\$1,004	\$663,272	\$206,789	\$535,531

CHAMPAIGN COUNTY FY2017 CONSOLIDATED BUDGET REPORT

FINANCIAL

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
311	10	CURR PROP TX-GENERAL CORP	\$9,178,310	\$9,762,889	\$9,725,262	\$10,394,251
311	16	CURR PROP TX-LIABILTY INS	\$1,453,706	\$1,504,649	\$1,497,856	\$1,550,911
311	19	CURR PROP TX-DISABILTY BD	\$3,545,446	\$3,630,368	\$3,594,064	\$3,709,810
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,235,298	\$2,311,489	\$2,311,489	\$2,382,022
311	23	CURR PROP TX-CNTY BRIDGE	\$1,122,225	\$1,159,379	\$1,159,379	\$1,194,721
311	24	CURR PROP TX-MENTAL HLTH	\$4,161,439	\$4,313,571	\$4,263,915	\$4,444,352
311	25	CURR PROP TX-IMRF	\$2,989,503	\$2,901,964	\$2,891,294	\$2,684,443
311	27	CURR PROP TX-FED AID MTCH	\$91,242	\$94,495	\$94,495	\$96,468
311	28	CURR PROP TX-SOCIAL SECUR	\$1,651,375	\$1,625,083	\$1,616,676	\$1,655,757
311	29	CURR PROP TX-COOP EXTENSN	\$419,673	\$422,183	\$421,272	\$422,183
311	30	CURR PROP TX-PUB HTH/CNTY	\$477,171	\$491,722	\$495,738	\$512,522
311	31	CURR PROP TX-PUB HLTH/C-U	\$587,230	\$605,872	\$598,849	\$619,123
311	32	CURR PROP TX-NURS HM OPER	\$1,137,409	\$1,173,917	\$1,173,918	\$1,185,658
311	33	CURR PROP TX-NURS HM BOND	\$1,430,971	\$1,436,363	\$1,438,211	\$1,440,575
313	10	RE BACKTAX-GENERAL CORP	\$6,372	\$3,500	\$5,000	\$5,000
313	16	RE BACKTAX-LIABILITY INS	\$1,007	\$0	\$0	\$0
313	19	RE BACKTAX-DISABILITY BD	\$2,437	\$500	\$500	\$500
313	22	RE BACKTAX-COUNTY HIGHWAY	\$1,548	\$0	\$0	\$0
313	23	RE BACKTAX-COUNTY BRIDGE	\$777	\$0	\$0	\$0
313	24	RE BACKTAX-MENTAL HEALTH	\$2,861	\$500	\$500	\$500
313	25	RE BACKTAX-IMRF	\$2,071	\$0	\$0	\$0
313	27	RE BACKTAX-FED AID MATCH	\$63	\$0	\$0	\$0
313	28	RE BACKTAX-SOCIAL SECUR	\$1,144	\$0	\$0	\$0
313	29	RE BACKTAX-COOP EXTENSION	\$291	\$0	\$0	\$0
313	30	RE BACKTAX-PUB HLTH/CNTY	\$331	\$0	\$0	\$0
313	31	RE BACKTAX-PUB HLTH/C-U	\$407	\$0	\$0	\$0
313	32	RE BACKTAX-NURS HOME OPER	\$788	\$0	\$0	\$0
313	33	RE BACKTAX-NURS HOME BOND	\$984	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$28,419	\$13,500	\$13,500	\$13,500
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$462	\$450	\$450	\$450
314	31	MOB HOM TAX-PUB HLTH/C-U	\$568	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$20,393	\$7,700	\$7,700	\$7,700
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$332	\$250	\$250	\$250
315	31	PMT IN LIEU-PUB HLTH/C-U	\$408	\$0	\$0	\$0
318	9	PUB SAFETY 1/4% SALES TAX	\$4,696,901	\$4,595,519	\$4,680,750	\$4,750,961
318	12	COUNTY HOTEL/MOTEL TAX	\$29,753	\$28,500	\$24,000	\$28,000
318	13	COUNTY AUTO RENTAL TAX	\$32,691	\$32,000	\$29,105	\$30,000
319	10	INTEREST-DELINQUENT TAXES	\$613,217	\$575,000	\$610,000	\$610,000
319	11	COSTS - DELINQUENT TAXES	\$25,103	\$21,000	\$21,000	\$24,000
		PROPERTY TAXES	\$35,950,326	\$36,712,363	\$36,675,173	\$37,763,657
321	10	LIQUOR/ENTERTNMNT LICENSE	\$35,078	\$36,500	\$36,500	\$36,500
321	15	FOOD PROTECTION PERMITS	\$112,419	\$104,413	\$104,413	\$102,975

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
321	25	WASTE HAULER LICENSE	\$2,000	\$1,700	\$1,700	\$1,700
322	10	MARRIAGE LICENSES	\$82,180	\$80,000	\$80,000	\$80,000
322	15	CIVIL UNION LICENSES	\$280	\$0	\$0	\$0
322	20	REVENUE STAMPS	\$1,381,582	\$1,200,000	\$1,350,000	\$1,300,000
322	30	ANIMAL LICENSES	\$286,598	\$260,000	\$260,000	\$270,000
322	40	ZONING USE PERMITS	\$49,806	\$37,282	\$51,076	\$48,110
322	50	PRIVATE SEWAGE PERMITS	\$15,625	\$13,432	\$13,432	\$13,432
322	51	WELL WATER PERMITS	\$12,098	\$12,560	\$12,000	\$12,560
		LICENSES AND PERMITS	\$1,977,666	\$1,745,887	\$1,909,121	\$1,865,277
331	13	USDA INTMD RELENDING PROG	\$168,750	\$150,000	\$195,000	\$195,000
331	14	HUD-SHELTER PLUS CARE	\$254,704	\$390,322	\$329,500	\$406,500
331	16	HUD-H.O.M.E. INV PRTNRSH	\$223,970	\$260,000	\$110,000	\$140,000
331	17	DOT-FHWA-HIGHWAY PLANNING	\$249,883	\$495,000	\$434,182	\$715,000
331	18	DOT-FTA-METROPOL PLANNING	\$196,707	\$92,500	\$90,000	\$365,000
331	21	DOT-FTA-FRMLA GRT NON-URB	\$317,689	\$268,872	\$205,000	\$217,000
331	22	DOT-FTA-NEW FREEDOM PROG	\$91,454	\$20,000	\$30,000	\$55,000
331	25	HHS-CHLD SUP ENF TTL IV-D	\$148,408	\$216,078	\$303,896	\$219,921
331	29	HUD-COMM DEV BLOCK GRANT	\$40,580	\$58,830	\$58,750	\$58,750
331	30	HHS-COMM SERV BLOCK GRANT	\$559,652	\$772,000	\$635,000	\$865,000
331	35	JUSTC-JUV JUST DELNQ PREV	\$6,051	\$46,420	\$0	\$0
331	36	HUD-EMERGENCY SHELTER GRNT	\$58,040	\$55,408	\$80,000	\$85,000
331	37	HOM SEC-EMRG FOOD/SHELTER	\$11,765	\$21,836	\$21,000	\$23,000
331	38	JUST-JUS/MNT HTH CBTN PRG	\$4,087	\$0	\$66,863	\$83,135
331	40	JUSTC-BYRNE FORMULA GRANT	\$28,200	\$33,723	\$33,723	\$33,723
331	44	USDA-CHILD/ADLT CARE FOOD	\$304,860	\$312,250	\$300,000	\$325,000
331	48	HHS-HEAD START PROGRAM	\$5,164,153	\$5,575,000	\$5,153,000	\$5,619,000
331	54	JUSTC-CRIME VICTIM ASSIST	\$62,745	\$84,863	\$76,473	\$94,863
331	55	JUST-INVSTGTM/CHILD ABUSE	\$9,000	\$9,000	\$9,000	\$9,000
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,300	\$2,100	\$2,100	\$2,250
331	69	JUST-ST CRIM ALIEN ASSIST	\$22,993	\$18,500	\$18,500	\$18,500
331	71	HUD-SUPPORTIVE HOUSING	\$35,469	\$11,850	\$32,159	\$32,159
331	73	USDA-NAT SCHL LUNCH/SNACK	\$22,059	\$24,000	\$21,300	\$21,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$12,708	\$13,000	\$11,700	\$12,000
331	80	JUST-JUSTICE ASSISTNC GRT	\$11,024	\$3,991	\$8,129	\$4,000
331	81	DPT ENERGY-WEATHERIZATION	\$162,745	\$285,000	\$215,000	\$280,000
331	82	HHS-HM ENERGY ASSIST PROG	\$2,101,456	\$4,200,000	\$2,920,000	\$3,470,000
331	86	USDA-RURAL COMM DEV INIT	\$13,336	\$35,000	\$35,000	\$35,000
331	87	HOM SEC-HAZARD MITIGATION	\$9,527	\$0	\$0	\$0
331	88	HUD RAPID REHOUS/CC PROG	\$0	\$20,000	\$65,000	\$87,000
331	89	HHS-JUVENILE JUSTICE COUN	\$2,200	\$0	\$24,310	\$0
331	91	HOM SEC-EMRGNCY MGMT PERF	\$54,463	\$60,600	\$78,955	\$52,000
331	93	HHS-PUB HTH EMERG PREPARE	\$61,187	\$66,303	\$66,303	\$66,303
331	94	HHS-MNT HTH SRV FOR CHLDN	\$563,238	\$40,000	\$37,508	\$0
331	97	HHS-VOTING ACCESS/DISABLD	\$0	\$14,000	\$4,343	\$4,500
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$2,454	\$2,500	\$4,000	\$11,000

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
332	16	DPT ENRGY-WEATHERZTN-ARRA	\$5,613	\$0	\$0	\$0
332	22	LABOR-WIA YOUTH ACTIVITIES	\$565,066	\$828,000	\$771,000	\$732,000
332	23	LABOR-WIA ADULT PROGRAM	\$595,137	\$764,000	\$767,750	\$719,000
332	24	LABOR-WIA DISLOCATD WORKR	\$659,340	\$708,000	\$692,500	\$789,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$30,810	\$60,000	\$63,652	\$68,125
334	21	ILETSB-POLICE TRAINING	\$267,696	\$290,000	\$290,000	\$300,000
334	23	IL DPT E&NR-RECYCLNG GRNT	\$2,000	\$2,000	\$0	\$0
334	25	IL ATTY GEN-VICTIM ASSIST	\$29,580	\$28,100	\$28,100	\$28,100
334	29	IL ATTY GEN - CHILD ADVOC	\$19,463	\$20,500	\$20,500	\$20,500
334	30	IL DPT MENT HLTH DD GRANT	\$573,885	\$640,000	\$435,000	\$660,000
334	32	IL DCFS-CHILD CARE	\$34,905	\$25,000	\$15,000	\$25,000
334	34	IDHS-HOMELESS PREVENTION	\$0	\$34,966	\$35,000	\$40,000
334	37	IL DPT HUM SRV-CHILD CARE	\$915,171	\$755,000	\$755,000	\$945,000
334	41	IL DPT HLTHCARE & FAM SRV	\$76,453	\$206,556	\$156,089	\$113,527
334	42	IL DP PUB HLTH-GEN RV GRT	\$0	\$4,625	\$9,625	\$4,625
334	43	IDPH-HLTH PROTECTION GRNT	\$125,403	\$125,403	\$125,403	\$125,403
334	44	IDPH-VECTOR CONTROL GRANT	\$9,856	\$16,596	\$16,596	\$16,596
334	46	IDPH-TOBACCO FREE COMMNTY	\$25,812	\$31,824	\$31,824	\$31,824
334	48	IDOT STATE CAPITAL GRANT	\$2,735	\$10,000	\$10,000	\$15,780
334	49	IDOT-COMP REG PLAN-RURAL	\$0	\$0	\$0	\$18,500
334	50	IDOT-COMP REG PLAN-URBAN	\$0	\$0	\$0	\$18,500
334	52	IDOT-ST PLANNING & RESRCH	\$27,839	\$55,000	\$87,877	\$140,000
334	56	IL ST METRO PLANNING FUND	\$0	\$70,000	\$30,000	\$35,000
334	60	IL DPT PUB AID-MEDICAID	\$0	\$3,220	\$3,220	\$3,220
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$412	\$375	\$300	\$300
334	64	IL STBD ED/PRESCH FOR ALL	\$647,194	\$639,213	\$670,000	\$1,210,500
334	69	DCFS-YTH HOUSING ADVOCACY	\$8,020	\$16,200	\$16,100	\$17,000
334	70	DCFS-HOUSNG ADVOCACY GRNT	\$81,448	\$81,000	\$70,000	\$80,500
334	72	DCFS-PARENTAL RIGHTS ATTY	\$48,000	\$36,000	\$36,000	\$36,000
334	73	DCFS-CHILD ADVOC CTR GRNT	\$50,805	\$60,966	\$74,490	\$81,240
334	80	IL ARTS COUNCIL GRANT	\$4,175	\$8,370	\$4,175	\$8,370
334	81	IL ST BD ELECTIONS GRANT	\$20,538	\$20,000	\$0	\$40,000
334	85	DEPT COMMRC ECON OPPORTUN	\$120,116	\$0	\$0	\$0
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$720,281	\$1,825,000	\$1,836,500	\$2,100,000
335	30	CORP PERSNL PROP REPL TAX	\$1,049,605	\$1,044,000	\$919,722	\$922,271
335	40	1% SALES TAX (UNINCORP.)	\$1,125,570	\$1,130,161	\$1,089,999	\$1,100,900
335	41	1/4% SALES TAX (ALL CNTY)	\$5,436,212	\$5,519,290	\$5,500,000	\$5,582,500
335	43	USE TAX	\$712,284	\$643,582	\$775,513	\$814,289
335	50	MOTOR FUEL TAXES	\$2,441,095	\$2,800,000	\$2,700,000	\$2,700,000
335	54	IDOT-PUBLIC TRANSIT	\$418,005	\$698,940	\$710,000	\$800,000
335	60	STATE REIMBURSEMENT	\$2,709,363	\$2,611,710	\$2,101,500	\$2,811,106
335	61	ILETSB-POLICE TRNING RMB	\$9,701	\$0	\$9,435	\$25,000
335	70	STATE SALARY REIMBURSMNT	\$307,203	\$385,901	\$377,901	\$379,859
335	71	STATE REV-SALARY STIPENDS	\$53,358	\$48,500	\$45,500	\$45,500
335	80	INCOME TAX	\$3,432,036	\$3,308,155	\$3,260,860	\$3,354,520
335	91	CHARITABLE GAMES LIC/TAX	\$62,549	\$55,500	\$70,000	\$77,000

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
335	93	OFF-TRACK BETTING	\$29,294	\$30,000	\$1,603	\$0
336	1	CHAMPAIGN CITY	\$484,610	\$461,924	\$478,443	\$494,474
336	2	URBANA CITY	\$205,622	\$167,740	\$156,159	\$161,968
336	3	VILLAGE OF RANTOUL	\$48,053	\$45,085	\$45,084	\$45,726
336	6	UNIVERSITY OF ILLINOIS	\$60,938	\$56,790	\$56,790	\$58,713
336	7	CITY OF DANVILLE	\$24,456	\$12,526	\$12,526	\$13,152
336	8	VERMILLION COUNTY	\$34,127	\$17,480	\$17,479	\$18,353
336	9	CHAMPAIGN COUNTY	\$580,677	\$648,534	\$598,534	\$606,994
336	10	PIATT COUNTY	\$6,872	\$3,520	\$3,520	\$63,696
336	11	CITY OF MONTICELLO	\$3,148	\$1,612	\$1,612	\$1,693
336	12	PARKLAND COLLEGE	\$2,582	\$1,322	\$1,322	\$1,388
336	13	CHAMP COUNTY MENT HLTH BD	\$83,595	\$117,904	\$63,080	\$63,080
336	14	VILLAGE OF SAVOY	\$448,536	\$465,030	\$462,360	\$481,138
336	15	C-U MASS TRANSIT DISTRICT	\$2	\$37,500	\$0	\$0
336	16	VILLAGE OF MAHOMET	\$164,893	\$164,949	\$164,949	\$165,309
336	17	FARMER CITY	\$1,018	\$700	\$350	\$735
336	18	VILLAGE OF ST JOSEPH	\$3,640	\$6,986	\$6,986	\$7,010
336	20	CHAMPAIGN PARK DISTRICT	\$11,230	\$0	\$5,660	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$382,051	\$397,166	\$457,205	\$454,973
336	24	VILLAGE OF FISHER	\$891	\$1,115	\$1,115	\$1,124
336	26	VILLAGE OF TOLONO	\$1,878	\$5,175	\$2,055	\$2,055
336	29	CITY OF PAXTON	\$2,709	\$1,388	\$1,387	\$1,456
336	30	GIBSON CITY	\$1,935	\$992	\$991	\$1,041
337	20	TOWNSHIP REIMBURSEMENT	\$12,260	\$0	\$30,000	\$125,000
337	21	LOCAL GOVT REIMBURSEMENT	\$400,308	\$517,470	\$392,470	\$401,028
337	23	LOC GVT RMB-EVNT SECURITY	\$73,915	\$103,000	\$68,500	\$72,500
337	26	LOC GVT RMB-POSTAGE	\$7,854	\$6,500	\$6,500	\$6,500
337	28	JAIL BOOKING-IN FEES	\$68,722	\$72,000	\$64,000	\$64,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$97,607	\$105,000	\$104,602	\$107,740
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$37,645,014	\$42,720,007	\$39,493,107	\$44,063,005
341	8	PROPERTY/LIAB INS BILLING	\$863,588	\$1,235,852	\$1,235,852	\$1,282,612
341	9	WORKERS COMP INS BILLINGS	\$858,707	\$1,198,258	\$1,198,258	\$1,222,223
341	10	COURT FEES AND CHARGES	\$927,846	\$1,028,234	\$1,014,416	\$1,005,000
341	11	COURT FEES-MEDICAL COSTS	\$26,572	\$26,800	\$24,306	\$24,300
341	14	ELECTRNC HOME DETENTN PRG	\$122,646	\$139,000	\$71,000	\$71,000
341	17	CHILD SUPPORT FEE	\$13,104	\$75,000	\$45,776	\$60,000
341	18	PROBATION SERVICES FEE	\$507,754	\$525,000	\$500,000	\$500,000
341	19	COURT SECURITY FEE	\$283,917	\$253,000	\$290,000	\$290,000
341	22	TRAINING FEES	\$6,567	\$10,000	\$9,000	\$12,000
341	25	DETAINEE REIMBURSEMENT	\$2,275	\$400	\$36	\$0
341	27	OUT OF COUNTY DETAINEES	\$7,950	\$0	\$32,925	\$0
341	28	WORK RELEASE FEES	\$959	\$1,000	\$1,800	\$1,800
341	29	BOND FEES	\$112,366	\$116,000	\$130,000	\$130,000
341	30	ZONING & SUBDIVISION FEE	\$9,193	\$6,303	\$10,230	\$9,283
341	31	ACCOUNTING FEES	\$45,714	\$120,000	\$130,000	\$130,000

FY2017 Budget
Champaign County, Illinois

Consolidated Budget

County Consolidated		2015	2016	2016	2017	
		Actual	Original	Projected	Budget	
341	32	COUNTY CLERK FEES	\$364,239	\$375,000	\$370,000	\$370,000
341	33	RECORDING FEES	\$1,214,163	\$1,055,000	\$1,155,000	\$1,158,000
341	34	TAX SEARCH & TAX LISTS	\$1,200	\$1,200	\$1,200	\$1,200
341	35	INFO TECH/HUM RSOURC FEES	\$61,598	\$110,000	\$82,000	\$82,000
341	36	CIRCUIT CLERK FEES	\$1,559,099	\$1,625,000	\$1,566,076	\$1,650,000
341	37	SHERIFF FEES	\$174,166	\$218,000	\$182,629	\$197,000
341	38	LIBRARY FEES	\$88,883	\$87,000	\$89,000	\$91,000
341	39	MAINTENANCE/CUSTODIAL FEE	\$77,177	\$64,000	\$64,600	\$64,000
341	40	TECHNICAL SERVICE CONT.	\$448,524	\$515,330	\$470,080	\$488,580
341	41	CORONER STATUTORY FEES	\$46,393	\$40,200	\$42,000	\$41,000
341	42	REIMB OF CORONER COSTS	\$65,067	\$66,600	\$56,000	\$60,000
341	45	ADMINISTRATIVE FEES	\$710,803	\$854,350	\$909,050	\$984,000
341	49	DEATH CERTIF SURCHARGE	\$5,144	\$6,000	\$6,000	\$6,000
341	52	TAX SALE FEE	\$107,480	\$106,500	\$107,500	\$108,000
341	53	RENTAL HOUSNG SUPPORT FEE	\$207,557	\$150,000	\$150,000	\$150,000
341	54	COURT FEES-SHF VEHICL MNT	\$1,900	\$2,300	\$2,200	\$2,200
341	55	MARRIAGE LICNSE SURCHARGE	\$5,890	\$6,000	\$6,000	\$6,000
341	58	SEX OFFENDER REGISTRN FEE	\$200	\$500	\$100	\$100
341	60	SHF FAIL-TO-APPEAR WARRNT	\$10,476	\$8,000	\$10,000	\$10,000
341	61	ELECTRONIC CITATIONS FEE	\$24,292	\$25,000	\$21,965	\$25,000
341	63	MTGE FORECLSR MEDIATN FEE	\$17,250	\$12,750	\$12,000	\$12,000
343	70	MATERIAL & EQUIPMENT USE	\$66,804	\$52,000	\$50,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$225,000	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$23,526	\$5,000	\$20,000	\$20,000
343	82	ENGINEERING FEE-CO MFT	\$71,753	\$50,000	\$20,000	\$50,000
343	83	ENGINEERING FEE-TWP MFT	\$103,808	\$95,000	\$95,000	\$95,000
344	1	ANIM IMPOUND FEES-COUNTY	\$6,755	\$6,000	\$3,000	\$6,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,745	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$12,315	\$10,000	\$10,000	\$10,000
344	4	ANIM SERVICES COST REIMB	\$14,903	\$13,000	\$13,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$340	\$500	\$500	\$500
344	6	ANIM IMPOUND FEE-VILLAGES	\$4,283	\$3,000	\$2,000	\$3,000
344	7	ANIM IMPOUND FEE-ST JOSPH	\$160	\$500	\$500	\$500
344	8	ANIM IMPOUND FEES-SAVOY	\$406	\$1,000	\$200	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$324	\$1,000	\$0	\$500
344	20	ANIMAL ADOPTION FEES	\$148	\$0	\$0	\$0
345	17	NH CARE-VET ADM PATIENTS	\$170,465	\$187,559	\$441,355	\$464,189
345	18	ADLT DAYCARE-VA CLIENTS	\$88,363	\$61,000	\$103,212	\$100,000
345	19	NH CARE-HOSPICE PATIENTS	\$556,475	\$642,714	\$425,461	\$399,511
345	20	ADLT DAYCARE-PRIV CLIENTS	\$32,659	\$34,000	\$30,874	\$30,000
345	21	ADLT DAYCARE-IDOA CLIENTS	\$102,727	\$113,000	\$105,293	\$105,000
345	22	NH CARE-PRIV PAY PATIENTS	\$3,224,385	\$5,449,665	\$2,729,308	\$3,114,680
345	23	NH CARE-MEDICAID PATIENTS	\$6,758,055	\$5,574,708	\$6,177,965	\$6,173,634
345	26	NH CARE-MEDICARE/A PATNTS	\$953,055	\$2,655,156	\$1,183,222	\$903,375
345	27	NH CARE-MEDICARE/B PATNTS	\$277,052	\$200,000	\$219,617	\$215,000
345	28	CHILD DAY CARE CHARGES	\$73,028	\$40,000	\$75,000	\$75,000

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
345	29	NH CARE-PRIV INSUR PATNTS	\$1,059,973	\$806,504	\$1,347,355	\$1,806,750
345	33	NURS HOME BEAUTY SHOP REV	\$36,610	\$39,000	\$29,747	\$35,000
345	34	MEDICAL SUPPLIES REVENUE	\$52,962	\$60,000	\$52,048	\$60,000
345	35	PATIENT TRANSPORTATN CHGS	\$12,325	\$19,000	\$22,713	\$20,000
351	10	FINES & BOND FORFEITURES	\$843,012	\$935,000	\$730,000	\$850,000
351	11	DUI FINES-FOR DUI ENF EQP	\$49,069	\$54,000	\$38,000	\$38,000
351	12	SMOKE FREE IL ACT FINES	\$1,400	\$0	\$0	\$0
351	15	FEES ON TRAFFIC FINES	\$33,253	\$42,000	\$33,000	\$33,000
351	20	PENALTIES	\$9,500	\$7,000	\$5,000	\$7,000
352	10	EVIDENCE FORFEITURES	\$51,399	\$54,000	\$44,532	\$40,000
352	11	FEDERAL FORFEITURES	\$10,908	\$3,000	\$0	\$3,000
352	12	ECITF DRUG FORFEITURES	\$0	\$3,000	\$0	\$3,000
352	15	ABANDONED BAIL BONDS	\$12,662	\$12,000	\$12,000	\$12,000
352	20	SALE OF SEIZED ASSETS	\$15,950	\$0	\$487	\$500
		FEES AND FINES	\$23,941,216	\$27,522,883	\$24,247,388	\$25,221,937
361	10	INVESTMENT INTEREST	\$59,451	\$29,109	\$42,895	\$46,780
361	20	INTEREST ON LOANS	\$124,461	\$178,000	\$195,500	\$126,000
362	10	CABLE TV FRANCHISE	\$285,319	\$270,000	\$280,000	\$280,000
362	15	RENT	\$877,213	\$768,790	\$768,790	\$810,000
363	10	GIFTS AND DONATIONS	\$194,175	\$96,500	\$131,814	\$102,150
363	30	M.L.KING EVENT CONTRIBS	\$7,875	\$11,000	\$11,000	\$11,000
363	50	RESTRICTED DONATIONS	\$107,983	\$3,500	\$2,881	\$2,000
363	60	PRIVATE GRANTS	\$3,747	\$5,700	\$0	\$0
364	10	SALE OF FIXED ASSETS	\$37,903	\$10,000	\$56,862	\$50,000
369	11	JAIL COMMISSARY	\$58,920	\$55,000	\$52,895	\$55,000
369	12	VENDING MACHINES	\$10,945	\$9,100	\$8,214	\$8,300
369	13	ELECTRONIC PYTS REBATE	\$6,494	\$44,000	\$25,000	\$25,000
369	15	PARKING FEES	\$25,924	\$28,500	\$24,000	\$24,000
369	16	UTILITY CONSTRUCTION FEE	\$0	\$0	\$483,800	\$0
369	20	NURS HOME MEAL TICKETS	\$2,042	\$2,000	\$0	\$0
369	30	LATE CHARGE, NSF CK CHG	\$12,436	\$17,000	\$228	\$5,000
369	41	TELEPHONE TOLL REIMB	\$164	\$215	\$190	\$15
369	42	WORKER'S COMP. REIMB.	\$7,392	\$14,000	\$1,203	\$5,000
369	46	EMPLOYEE CONTR-HTH ALLIAN	\$1,262,941	\$1,518,676	\$1,420,842	\$1,480,257
369	50	MUNICIPALITY CONTRIB.	\$4,685,833	\$5,326,751	\$4,761,934	\$5,640,646
369	71	SOCIAL SECURITY INCENTIVE	\$24,600	\$28,000	\$24,000	\$24,000
369	85	SALE OF MAPS, DATA	\$9,898	\$12,500	\$12,500	\$13,500
369	90	OTHER MISC. REVENUE	\$300,160	\$102,172	\$78,520	\$60,126
		MISCELLANEOUS	\$8,105,876	\$8,530,513	\$8,383,068	\$8,768,774
371	4	FROM HEAD START FUND 104	\$0	\$0	\$0	\$1,380,000
371	6	FROM PUB SAF SALES TAX FD	\$761,777	\$582,795	\$616,130	\$704,465
371	11	FROM GIS CONSORTIUM 850	\$13,228	\$12,500	\$4,300	\$4,300
371	12	FROM COURT DOC STR FND671	\$16,800	\$17,877	\$17,877	\$18,078
371	17	FROM CHILD SUPPORT FND617	\$20,401	\$35,401	\$35,401	\$29,462

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
371	18	FROM PROB SERV FUND 618	\$24,400	\$25,493	\$154,762	\$110,916
371	20	FROM HLTH INSUR FUND 620	\$0	\$31,035	\$31,035	\$30,113
371	27	FROM PROP TAX FEE FND 627	\$59,705	\$58,500	\$58,705	\$59,205
371	30	FROM CIR CLK OPER/ADM 630	\$24,001	\$17,877	\$17,877	\$18,078
371	47	FROM RPC USDA LOAN FND474	\$1,267	\$2,500	\$2,500	\$2,500
371	48	FROM CNTY CLK AUTO FND670	\$0	\$71,500	\$38,469	\$0
371	54	FROM DEV DIS BOARD 108	\$100,000	\$50,000	\$50,000	\$50,000
371	59	FROM JAIL MED COSTS FD659	\$26,800	\$26,800	\$24,300	\$24,300
371	61	FROM WORKING CASH FND 610	\$251	\$200	\$200	\$200
371	77	FROM ELECTION GRNT FND628	\$20,538	\$0	\$0	\$0
371	80	FROM GENERAL CORP FND 080	\$959,699	\$968,860	\$1,181,321	\$865,430
371	83	FROM CNTY HIGHWAY FND 083	\$106,486	\$107,139	\$107,139	\$0
371	90	FROM MENTAL HEALTH FND090	\$0	\$0	\$224,718	\$50,000
381	12	INTERFUND POSTAGE REIMB	\$11,254	\$16,000	\$15,000	\$15,000
381	13	AUDIT FEE REIMBURSEMENT	\$28,766	\$18,000	\$18,000	\$30,000
381	15	WORKER'S COMP REIMB	\$221	\$0	\$358	\$0
381	16	HEALTH/LIFE INSUR REIMB	\$4,313	\$10,000	\$10,000	\$10,000
381	17	UNEMPLOYMENT INS REIMB	\$522	\$0	\$669	\$0
381	19	IMRF/SS REIMBURSEMENT	\$2,485,145	\$3,004,013	\$2,620,921	\$2,960,757
381	22	INFO TECHNOLOGY EXP REIMB	\$0	\$19,700	\$0	\$0
381	62	REIM FRM DRUG FORF FND621	\$9,000	\$9,000	\$9,000	\$9,000
381	73	REIMB FRM SELF-INS FND476	\$41,327	\$18,555	\$18,555	\$19,244
381	75	REIMB FRM RPC LOAN FND475	\$87,180	\$154,000	\$77,500	\$120,000
381	81	REIMB FROM NURSING HOME	\$307,490	\$311,491	\$285,827	\$282,670
383	10	PROCEEDS-GEN OBLIG BONDS	\$2,535,000	\$0	\$0	\$0
385	10	FROM CUUATS DEPT 730	\$76,731	\$90,000	\$90,000	\$90,000
385	11	FROM CSBG DEPT	\$160,700	\$198,500	\$189,392	\$203,392
385	15	FROM POLICE TRAINING RESV	\$0	\$0	\$70,000	\$70,000
385	19	FROM GEO INFO SYS 111/112	\$0	\$0	\$0	\$58,000
385	26	WEATHERIZATION SVCES REIM	\$14,192	\$15,000	\$0	\$0
385	30	FROM SENIOR SVCES 872/892	\$309	\$4,000	\$500	\$500
385	35	JMHC GRNT SAL REIM FR 075	\$0	\$0	\$1,100	\$1,027
		INTERFUND REVENUE	\$7,897,503	\$5,876,736	\$5,971,556	\$7,216,637
		REVENUE TOTALS	\$115,517,601	\$123,108,389	\$116,679,413	\$124,899,287
511	1	ELECTED OFFICIAL SALARY	\$721,852	\$725,392	\$725,392	\$741,823
511	2	APPOINTED OFFICIAL SALARY	\$1,196,515	\$1,198,282	\$1,163,764	\$1,168,705
511	3	REG. FULL-TIME EMPLOYEES	\$24,269,567	\$26,536,238	\$25,261,095	\$27,075,698
511	4	REG. PART-TIME EMPLOYEES	\$1,352,620	\$1,419,861	\$1,387,585	\$1,535,928
511	5	TEMP. SALARIES & WAGES	\$716,886	\$725,232	\$692,872	\$725,226
511	6	PER DIEM	\$64,910	\$64,550	\$63,909	\$68,550
511	7	DEFERRED COMPENSATION	\$15,000	\$15,000	\$0	\$0
511	9	OVERTIME	\$785,496	\$758,424	\$583,217	\$584,065
511	10	JUDGES' SALARY INCREASE	\$6,450	\$6,622	\$6,622	\$6,622

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
511	24	JOINT DEPT REG EMPLOYEE	\$66,690	\$0	\$0	\$0
511	28	EMPLOYEE BONUS	\$3,594	\$156,200	\$16,945	\$0
511	40	STATE-PAID SALARY STIPEND	\$42,929	\$42,000	\$39,000	\$39,000
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
511	43	NO-BENEFIT FULL-TIME EMPL	\$745,356	\$909,423	\$1,460,022	\$1,439,542
511	44	NO-BENEFIT PART-TIME EMPL	\$700,255	\$855,330	\$376,456	\$388,348
512	1	SLEP ELECTED OFFCL SALARY	\$110,675	\$112,889	\$112,889	\$115,146
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$6,349,667	\$6,707,973	\$6,436,068	\$6,412,965
512	9	SLEP OVERTIME	\$428,924	\$493,220	\$468,220	\$493,220
512	40	SLEP STATE-PD SAL STIPEND	\$10,429	\$6,500	\$6,500	\$6,500
513	1	SOCIAL SECURITY-EMPLOYER	\$3,927,936	\$4,409,223	\$4,003,548	\$4,438,205
513	2	IMRF - EMPLOYER COST	\$4,009,396	\$4,628,578	\$4,257,817	\$4,365,825
513	3	IMRF -SLEP- EMPLOYER COST	\$1,365,824	\$1,545,598	\$1,545,598	\$1,429,777
513	4	WORKERS' COMPENSATION INS	\$1,093,066	\$1,183,115	\$1,120,362	\$1,180,961
513	5	UNEMPLOYMENT INSURANCE	\$500,488	\$843,905	\$746,196	\$709,846
513	6	EMPLOYEE HEALTH/LIFE INS	\$10,301,506	\$9,929,205	\$9,653,502	\$12,303,157
513	8	EMPLOYEE DENTAL INSURANCE	\$538	\$625	\$500	\$750
513	14	WKRS COMP SELF-FUND CLAIM	\$688,709	\$873,264	\$873,264	\$899,636
513	16	HLTH INS CLAIMS/DEDUCTBLS	\$238,627	\$1,404,600	\$1,200,000	\$0
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$12,424	\$25,030	\$21,828	\$24,460
513	21	EMPLOYEE PHYSICALS/LAB	\$32,387	\$31,200	\$47,373	\$46,200
513	22	FLEX SPENDING ACCT FEES	\$37,608	\$38,600	\$38,600	\$40,000
513	23	BENEFITS MANAGEMENT FEES	\$50,000	\$50,000	\$50,000	\$50,000
513	24	WKRS COMP 3RD PARTY ADMIN	\$1,400	\$0	\$0	\$0
513	25	HLTH CARE REFORM FEES/TAX PERSONNEL	\$1,244	\$0	\$0	\$0
			\$59,863,920	\$65,711,031	\$62,374,096	\$66,305,107
522	1	STATIONERY & PRINTING	\$110,132	\$120,613	\$89,389	\$129,432
522	2	OFFICE SUPPLIES	\$167,524	\$188,422	\$181,456	\$223,665
522	3	BOOKS,PERIODICALS & MAN.	\$101,660	\$105,225	\$104,180	\$110,028
522	4	COPIER SUPPLIES	\$52,732	\$64,000	\$60,506	\$63,000
522	6	POSTAGE, UPS, FED EXPRESS	\$209,795	\$290,760	\$282,280	\$292,516
522	7	PHOTOGRAPHY SUPPLIES	\$0	\$150	\$0	\$150
522	10	FOOD	\$135,673	\$142,550	\$141,850	\$147,780
522	11	MEDICAL SUPPLIES	\$70,087	\$65,225	\$63,475	\$61,725
522	12	STOCKED DRUGS	\$69,345	\$73,000	\$55,790	\$75,093
522	13	CLOTHING - INMATES	\$14,180	\$19,000	\$18,500	\$13,500
522	14	CUSTODIAL SUPPLIES	\$89,686	\$99,133	\$90,587	\$104,283
522	15	GASOLINE & OIL	\$315,328	\$470,747	\$327,871	\$417,910
522	16	TOOLS	\$16,612	\$21,100	\$16,850	\$17,350
522	17	GROUNDS SUPPLIES	\$5,187	\$9,676	\$9,683	\$9,526
522	19	UNIFORMS	\$59,277	\$53,711	\$54,797	\$62,436
522	22	MAINTENANCE SUPPLIES	\$33,421	\$41,960	\$27,887	\$31,960
522	24	ENGINEERING SUPPLIES	\$2,363	\$5,000	\$2,500	\$5,000
522	25	DIETARY NON-FOOD SUPPLIES	\$39,447	\$57,450	\$53,798	\$55,700

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
522	28	LAUNDRY SUPPLIES	\$23,414	\$31,550	\$23,331	\$22,950
522	29	RPC STUDENT HANDOUT MATLS	\$9,237	\$8,500	\$9,000	\$11,050
522	31	PHARMACY CHRGS-PUBLIC AID	\$24,991	\$25,000	\$22,168	\$22,975
522	32	SUPL FOR DISABLED PERSNS	\$1,983	\$5,500	\$5,000	\$4,000
522	33	OXYGEN	\$28,234	\$42,000	\$16,306	\$16,900
522	34	INCONTINENCE SUPPLIES	\$118,301	\$110,000	\$107,287	\$111,194
522	35	NUTRITIONAL SUPPLEMENTS	\$73,493	\$60,000	\$55,728	\$60,000
522	36	PHARMACY CHRGS-INSURANCE	\$103,599	\$125,000	\$113,013	\$117,129
522	40	OFFICE EXPENSES	\$818	\$5,000	\$1,700	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$496,062	\$798,668	\$732,224	\$1,162,573
522	45	VEH EQUIP LESS THAN \$5000	\$60,049	\$12,000	\$12,000	\$12,000
522	50	PURCHASE DOCUMENT STAMPS	\$925,000	\$816,000	\$816,000	\$884,000
522	60	PURCHASE RABIES TAGS	\$2,296	\$1,800	\$1,800	\$1,800
522	90	ARSENAL & POLICE SUPPLIES	\$56,691	\$40,850	\$19,206	\$27,100
522	91	LINEN & BEDDING	\$40,750	\$21,750	\$25,811	\$27,600
522	93	OPERATIONAL SUPPLIES	\$412,967	\$378,162	\$388,518	\$455,045
522	94	ELECTION SUPPLIES	\$9,972	\$4,000	\$2,500	\$10,000
522	96	SCHOOL SUPPLIES	\$76,951	\$83,500	\$80,500	\$105,000
522	98	PHARMACY CHARGES-MEDICARE COMMODITIES	\$62,413 \$4,019,670	\$120,000 \$4,517,002	\$93,633 \$4,107,124	\$101,043 \$4,983,413
533	1	AUDIT & ACCOUNTING SERVCS	\$214,167	\$307,315	\$331,197	\$293,905
533	2	ARCHITECT SERVICES	\$132,575	\$45,000	\$75,231	\$20,000
533	3	ATTORNEY/LEGAL SERVICES	\$212,473	\$263,683	\$284,942	\$284,350
533	4	ENGINEERING SERVICES	\$498,975	\$379,400	\$380,189	\$582,400
533	5	COURT REPORTING	\$27,473	\$27,700	\$27,700	\$26,700
533	6	MEDICAL/DENTAL/MENTL HLTH	\$821,031	\$982,059	\$917,877	\$937,318
533	7	PROFESSIONAL SERVICES	\$4,096,763	\$4,553,692	\$4,273,347	\$4,656,079
533	8	CONSULTING SERVICES	\$41,094	\$18,750	\$82,500	\$59,250
533	12	JOB-REQUIRED TRAVEL EXP	\$77,401	\$120,493	\$91,629	\$115,546
533	13	AMBULANCE/MEDIVAN SERVICE	\$1,256	\$2,000	\$923	\$2,000
533	15	ISAA-APPELLATE SERVICE	\$36,000	\$36,000	\$36,000	\$36,000
533	16	OUTSIDE PRISON BOARDING	\$19,668	\$43,000	\$18,000	\$45,000
533	17	FIELD TRIPS / ACTIVITIES	\$2,431	\$4,819	\$3,541	\$5,950
533	18	NON-EMPLOYEE TRAINING,SEM	\$7,713	\$7,580	\$6,757	\$8,420
533	19	SCHOOLNG TO OBTAIN DEGREE	\$31,178	\$38,500	\$33,000	\$42,500
533	20	INSURANCE	\$1,663,427	\$1,826,722	\$1,823,872	\$1,873,003
533	22	LABORATORY FEES	\$51,763	\$65,600	\$54,156	\$52,345
533	24	CLIENT EMPLOYABILITY EXP	\$137	\$500	\$500	\$500
533	26	PROPERTY LOSS/DMG CLAIMS	\$6,255	\$37,303	\$35,000	\$42,000
533	28	UTILITIES	\$37,393	\$46,750	\$43,750	\$47,250
533	29	COMPUTER/INF TCH SERVICES	\$317,541	\$436,935	\$421,885	\$469,043
533	30	GAS SERVICE	\$449,830	\$623,061	\$565,351	\$604,561
533	31	ELECTRIC SERVICE	\$1,217,320	\$1,187,000	\$1,248,938	\$1,230,500
533	32	WATER SERVICE	\$126,513	\$136,915	\$136,230	\$142,865
533	33	TELEPHONE SERVICE	\$179,643	\$213,109	\$187,353	\$206,365

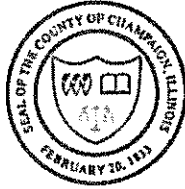
County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
533	34	PEST CONTROL SERVICE	\$20,055	\$22,315	\$25,076	\$22,815
533	35	TOWEL & UNIFORM SERVICE	\$1,702	\$2,500	\$1,200	\$2,700
533	36	WASTE DISPOSAL & RECYCLNG	\$104,535	\$125,892	\$106,707	\$111,492
533	38	STORMWATER UTILITY FEE	\$32,723	\$43,668	\$40,000	\$40,000
533	40	AUTOMOBILE MAINTENANCE	\$101,893	\$125,284	\$116,636	\$127,543
533	42	EQUIPMENT MAINTENANCE	\$671,121	\$711,880	\$757,939	\$784,303
533	44	MAIN ST JAIL REPAIR-MAINT	\$32,747	\$47,650	\$47,650	\$47,650
533	45	NON-CNTY BLDG REPAIR-MNT	\$65,759	\$99,000	\$163,500	\$182,800
533	46	1905 E MAIN REPAIR-MAINT	\$12,858	\$15,407	\$15,407	\$15,407
533	47	JUV DET CTR REPAIR-MAINT	\$8,560	\$11,479	\$11,479	\$11,479
533	48	ROAD/BRIDGE MAINTENANCE	\$634,132	\$935,000	\$870,000	\$870,000
533	49	HEAVY EQUIP. MAINTENANCE	\$140,278	\$150,000	\$146,400	\$175,000
533	50	FACILITY/OFFICE RENTALS	\$260,104	\$340,154	\$254,827	\$317,817
533	51	EQUIPMENT RENTALS	\$332,374	\$325,563	\$361,898	\$324,235
533	52	OTHER SERVICE BY CONTRACT	\$56,029	\$61,148	\$76,060	\$63,398
533	53	SPECIALTY COURTS EXPENSES	\$7,632	\$0	\$8,000	\$10,000
533	54	ASSISTANCE TO VETERANS	\$81,522	\$80,000	\$80,000	\$80,000
533	55	WEATHERIZATION HLTH/SAFTY	\$6,909	\$19,750	\$44,000	\$44,000
533	58	EMPLOYEE PARKING	\$15,577	\$17,260	\$16,960	\$16,560
533	60	HWY FACILITY REPAIR-MAINT	\$30,143	\$40,000	\$76,000	\$85,000
533	61	1701 E MAIN REPAIR-MAINT	\$36,801	\$38,888	\$38,888	\$38,888
533	62	JUROR MEALS	\$3,537	\$6,233	\$4,750	\$5,500
533	63	JUROR EXPENSE	\$227,158	\$317,532	\$317,453	\$135,000
533	64	ELECTION JUDGES & WORKERS	\$58,532	\$150,000	\$163,487	\$100,000
533	65	VOTER REGISTRATION EXP.	\$3,042	\$0	\$200	\$3,000
533	66	REGISTRARS-BIRTH & DEATH	\$5,136	\$0	\$5,095	\$5,250
533	67	202 BARTELL BDG RPR-MAINT	\$2,312	\$4,000	\$4,000	\$4,000
533	68	WITNESS EXPENSE	\$2,175	\$7,750	\$8,168	\$8,168
533	70	LEGAL NOTICES,ADVERTISING	\$137,038	\$155,963	\$159,740	\$153,519
533	71	BLUEPRINT,FILM PROCESSING	\$51,756	\$50,000	\$40,000	\$32,000
533	72	DEPARTMENT OPERAT EXP	\$20,884	\$1,700	\$18,550	\$52,500
533	73	EMPLOYEE/OFFC RELOCATION	\$1,601	\$0	\$12,500	\$0
533	74	JURORS' PARKING	\$45,150	\$36,472	\$45,000	\$45,000
533	75	COURT-ORDERED COSTS	\$2,508	\$2,500	\$2,500	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$962	\$2,750	\$2,750	\$2,750
533	81	SEIZED ASSET EXPENSE	\$0	\$2,500	\$1,000	\$2,500
533	83	CO. ENGINEERING FORCES	\$71,753	\$50,000	\$0	\$0
533	84	BUSINESS MEALS/EXPENSES	\$13,572	\$20,735	\$16,385	\$26,110
533	85	PHOTOCOPY SERVICES	\$303,748	\$366,087	\$341,552	\$369,237
533	86	NURS HOME BLDG REPAIR/MNT	\$186,582	\$100,000	\$84,179	\$100,000
533	87	INDIRECT COSTS / OVERHEAD	\$704,237	\$831,618	\$679,250	\$754,549
533	89	PUBLIC RELATIONS	\$54,009	\$79,007	\$4,606	\$55,950
533	90	CLOTHING ALLOWANCE	\$2,228	\$2,400	\$2,400	\$4,000
533	91	LAUNDRY & CLEANING	\$14,358	\$6,500	\$10,894	\$12,500
533	92	CONTRIBUTIONS & GRANTS	\$8,269,545	\$8,308,169	\$8,021,317	\$8,734,454
533	93	DUES AND LICENSES	\$145,872	\$174,410	\$168,242	\$172,323

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
533	94	INVESTIGATION EXPENSE	\$15,533	\$22,950	\$10,525	\$22,950
533	95	CONFERENCES & TRAINING	\$314,919	\$331,115	\$354,741	\$379,993
533	97	IMPOUNDMENTS	\$214	\$300	\$50	\$100
533	99	CONTINGENT EXPENSE	\$5,708	\$62,000	\$62,000	\$267,000
534	1	DEMOLITION COSTS	\$3,500	\$0	\$0	\$0
534	3	REMIT LOAN PAYMENTS	\$31,838	\$55,000	\$55,000	\$55,000
534	6	ACQUISITION	\$5,000	\$10,000	\$5,000	\$5,000
534	9	R.E. TAX / DRAINAGE ASMNT	\$27,845	\$33,500	\$0	\$0
534	11	FOOD SERVICE	\$1,195,655	\$1,268,860	\$1,164,154	\$1,283,700
534	15	METCAD	\$574,997	\$674,903	\$632,400	\$663,500
534	21	PROP CLEARANCE / CLEAN-UP	\$23,978	\$6,800	\$6,800	\$6,800
534	24	MTGE FORECLSR MEDIATN PRG	\$0	\$0	\$12,000	\$12,000
534	25	COURT FACILITY REPR-MAINT	\$250,110	\$309,075	\$179,645	\$114,075
534	27	ANIM SERV FACIL RPR-MAINT	\$549	\$5,091	\$5,091	\$5,091
534	29	CU URBAN AREA TRANS STUDY	\$28,978	\$30,000	\$30,000	\$31,000
534	30	WEATHERIZATION LABOR	\$9,097	\$301,500	\$192,500	\$240,000
534	31	ENERGY ASSISTANCE	\$2,683,002	\$4,048,000	\$3,629,700	\$3,930,000
534	36	CILA PROJ BLDG REPAIR-MNT	\$2,802	\$0	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$4,769	\$3,660	\$6,971	\$12,311
534	38	EMRGNCY SHELTER/UTILITIES	\$535,822	\$742,336	\$520,500	\$586,500
534	39	RPC SCHOLARSHIPS & AWARDS	\$10,000	\$8,250	\$8,500	\$10,000
534	40	CABLE/SATELLITE TV EXP	\$25,416	\$30,550	\$26,491	\$30,550
534	41	RETURN UNUSED GRANT	\$4,567	\$350,000	\$327,310	\$0
534	43	DISABILITY THERAPY,CONSLT	\$18,102	\$23,500	\$18,000	\$18,500
534	44	STIPEND	\$23,230	\$27,070	\$23,500	\$29,175
534	46	SEWER SERVICE & TAX	\$68,989	\$74,595	\$76,443	\$78,995
534	48	RPC POL TRN STAFF MILEAGE	\$1,316	\$3,000	\$2,700	\$3,000
534	49	RPC POL TRN STAFF TRAVEL	\$1,715	\$5,000	\$3,500	\$5,000
534	50	RPC POL TRN STAFF PERDIEM	\$819	\$1,300	\$1,000	\$1,300
534	51	RPC POL TRN INSTRCTR TRAV	\$5,237	\$17,500	\$17,500	\$20,000
534	52	RPC POL TRN INSTRCTR CONT	\$147,254	\$187,000	\$165,000	\$182,000
534	53	RPC POL TRN INSTRCTR DEV	\$666	\$3,000	\$6,500	\$6,500
534	54	RPC POL TRN CATERING	\$1,817	\$8,000	\$3,500	\$5,000
534	55	RPC POL TRN FACILITY RENT	\$5,300	\$10,000	\$8,500	\$10,000
534	56	RPC POL TRN RENTAL AIDS	\$0	\$1,000	\$250	\$800
534	57	RPC POL TRN REPRODUCTION	\$266	\$1,400	\$850	\$1,500
534	58	LANDSCAPING SERVICE/MAINT	\$34,297	\$9,928	\$10,000	\$19,928
534	59	JANITORIAL SERVICES	\$165,693	\$187,980	\$148,920	\$173,020
534	61	IPA LICENSING FEE	\$511,537	\$546,790	\$498,897	\$546,790
534	62	ELECTION MILEAGE,PHONE RM	\$3,398	\$7,000	\$7,000	\$4,000
534	63	INDIGENT BURIAL	\$1,592	\$1,500	\$1,500	\$1,500
534	64	ELECTION SERVICES	\$15,134	\$25,000	\$25,000	\$17,500
534	65	CONTRACT NURSING SERVICE	\$985,183	\$650,000	\$397,860	\$332,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$7,156	\$2,881	\$2,881	\$27,881
534	68	POLICY COUNCIL ACTIVITIES	\$6,424	\$8,300	\$6,800	\$8,000
534	69	PARENT ACTIVITIES/TRAVEL	\$18,383	\$15,525	\$14,325	\$17,100

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
534	70	BROOKNS BLDG REPAIR-MAINT	\$35,145	\$94,409	\$114,609	\$50,909
534	71	COOPERATIVE EXTENSION SRV	\$420,661	\$422,183	\$421,272	\$422,183
534	72	SATELLITE JAIL REPAIR-MNT	\$299,793	\$45,000	\$73,954	\$45,000
534	73	C-U PUBLIC HEALTH DISTRCT	\$588,613	\$605,872	\$598,849	\$604,837
534	74	CONTRACT ATTORNEYS	\$192,000	\$174,000	\$174,000	\$174,000
534	75	FINES AND PENALTIES	\$0	\$30,000	\$0	\$30,000
534	76	PARKING LOT/SIDEWLK MAINT	\$50,840	\$60,433	\$51,636	\$51,383
534	78	REMIT DEATH CERT SURCHARG	\$5,144	\$6,000	\$6,000	\$6,000
534	80	AUTO DAMAGE/LIAB CLAIMS	\$77,471	\$75,062	\$75,062	\$77,314
534	81	GENERAL LIABILITY CLAIMS	\$47,381	\$383,091	\$353,091	\$404,905
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
534	83	MEDICARE MEDICAL SERVICES	\$13,950	\$38,577	\$15,537	\$12,430
534	85	RENTAL HSG FEE REMITTANCE	\$196,470	\$135,000	\$135,000	\$135,000
534	86	URBANA ANIM IMPOUND FEES	\$4,950	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$12,240	\$10,000	\$10,000	\$10,000
534	89	MAHOMET ANIM IMPOUND FEES	\$375	\$500	\$500	\$500
534	90	VILLAGES ANIM IMPOUND FEE	\$1,933	\$3,000	\$2,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$80	\$500	\$500	\$500
534	92	SAVOY ANIM IMPOUND FEES	\$406	\$1,000	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$324	\$1,000	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$65,611	\$387,500	\$245,000	\$265,000
534	95	REMIT MARRIAGE LIC SURCHG	\$5,890	\$6,000	\$6,000	\$6,000
534	96	RANTOUL ANIM IMPOUND FEES	\$2,350	\$3,000	\$1,000	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$8,202	\$12,500	\$12,500	\$12,500
534	99	REMIT CC FINGERPRNTG FEES	\$611	\$1,000	\$119	\$130
535	1	YOUTH/IN-DIRECT TRAINING	\$40,358	\$75,000	\$40,000	\$40,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$255,621	\$120,000	\$110,000	\$140,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$47,873	\$193,000	\$110,000	\$135,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$236,885	\$150,000	\$150,350	\$145,500
535	7	ADULT-DIRECT TRAINING ITA	\$258,959	\$300,000	\$270,000	\$310,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$25,000	\$15,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$73,305	\$95,000	\$75,500	\$75,500
535	11	DISLOC WKR-DIRCT TRAINING	\$93,096	\$155,000	\$105,000	\$99,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$0	\$0	\$6,000
535	14	DISLOC WKR-OTHER PRG COST	\$45,228	\$89,500	\$50,500	\$60,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$30,904	\$55,804	\$45,000	\$47,000
535	17	ADMIN-OTHER PRG COSTS	\$11,064	\$22,500	\$7,500	\$7,500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$18,077	\$0	\$95,000	\$50,000
535	19	ADULT-SUPPORTIVE SERVICE	\$15,795	\$0	\$85,000	\$60,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$7,391	\$0	\$30,000	\$32,000
535	21	YOUTH/IN-WORK TRAINING	\$5,955	\$0	\$34,000	\$30,000
535	22	YOUTH/OUT-WORK TRAINING	\$14,734	\$0	\$40,000	\$45,000
535	23	ADULT-WORK TRAINING	\$0	\$0	\$25,000	\$33,000
535	24	DISLOC WKR-WORK TRAINING	\$0	\$0	\$15,000	\$16,000
		SERVICES	\$34,259,661	\$39,230,640	\$36,772,796	\$38,802,397

County Consolidated			2015	2016	2016	2017
			Actual	Original	Projected	Budget
544	2	RIGHT OF WAY	\$29,137	\$25,000	\$61,876	\$50,000
544	10	BRIDGES & CULVERTS	\$395,996	\$1,232,213	\$1,215,000	\$1,500,000
544	11	ROAD IMPROVEMENTS	\$1,868,344	\$2,893,000	\$0	\$3,575,000
544	16	COURTS FACILITY CONST/IMP	\$0	\$20,000	\$17,500	\$0
544	17	SATELLITE JAIL CONST/IMPR	\$0	\$532,261	\$293,219	\$0
544	18	BROOKNS BLDG CONST/IMPROV	\$222,580	\$50,000	\$257,096	\$380,000
544	19	CORR CENTER CONST/IMPROVE	\$0	\$0	\$0	\$120,000
544	20	COURTHOUSE CONST/IMPROVE	\$10	\$0	\$0	\$0
544	29	NUR HM BLDG CONST/IMPROVE	\$125,150	\$530,000	\$283,046	\$0
544	30	AUTOMOBILES, VEHICLES	\$335,806	\$261,141	\$168,146	\$263,450
544	32	OTHER EQUIPMENT	\$35,196	\$22,500	\$0	\$8,000
544	33	OFFICE EQUIPMENT & FURNIS	\$298,376	\$417,990	\$310,482	\$507,602
544	34	MAINTENANCE EQUIPMENT	\$27,352	\$44,963	\$0	\$62,148
544	35	HEAVY EQUIPMENT	\$213,013	\$320,020	\$690,059	\$0
544	38	ELECTION/VOTER REG EQUIP	\$21,840	\$14,000	\$0	\$4,500
544	47	1701 MAIN BLDG CONST/IMPR	\$0	\$0	\$0	\$152,261
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$0	\$0	\$2,993	\$3,000
544	85	POLICE EQUIPMENT	\$17,487	\$0	\$0	\$0
544	87	POLICE DOGS/WORK ANIMALS CAPITAL	\$9,000 \$3,599,287	\$0 \$6,363,088	\$0 \$3,299,417	\$0 \$6,625,961
567	2	BAD DEBT EXPENSE	\$10,394	\$360,000	\$160,000	\$540,000
		NON CASH EXPENSES	\$10,394	\$360,000	\$160,000	\$540,000
571	4	TO RPC ECON DEV LOANS 475	\$0	\$0	\$0	\$1,380,000
571	11	TO MHB/DDB CILA FACILITY	\$0	\$0	\$174,718	\$100,000
571	14	TO CAPITAL IMPRV FUND 105	\$851,385	\$860,184	\$816,434	\$914,744
571	25	TO VCTM ADVOC GRNT FND675	\$19,500	\$21,250	\$21,250	\$21,250
571	30	TO COURT AUTOMTN FUND 613	\$75,602	\$77,932	\$64,356	\$85,216
571	50	TO HWY FACIL BOND FUND350	\$201,150	\$203,289	\$203,289	\$0
571	59	TO CHILD ADV CENT FND 679	\$0	\$0	\$25,000	\$0
571	69	TO CO CLK AUTOMATN FND670	\$38,469	\$0	\$0	\$0
571	75	TO REG PLAN COMM FUND 075	\$139,187	\$154,500	\$80,000	\$122,500
571	80	TO GENERAL CORP FUND 080	\$1,108,324	\$1,128,277	\$1,042,241	\$1,019,697
571	83	TO COUNTY HIGHWAY FND 083	\$79,755	\$82,000	\$82,000	\$82,000
571	87	TO DRUG COURTS FUND 685	\$56,188	\$59,919	\$59,919	\$60,763
571	90	TO MENTAL HEALTH FUND 090	\$50,000	\$50,000	\$0	\$0
573	11	HOUSING ADVOCACY MATCH	\$29,901	\$25,500	\$39,000	\$48,000
573	13	SENIOR SERVICES MATCH	\$0	\$25,000	\$0	\$0
573	16	TEN RNT ASST 709/859 MTCH	\$2,028	\$10,000	\$2,000	\$2,000
573	17	ISSA 827/828 MATCH	\$7,405	\$50,000	\$10,000	\$10,000
573	18	TO GIS DEPTS 111/112	\$0	\$0	\$0	\$58,500
573	24	COURT DIVRSN 641/656 MTCH	\$53,415	\$50,000	\$75,000	\$75,000
573	27	HOMLSS PREVNT 634/640 MCH	\$996	\$4,500	\$5,000	\$5,000
573	30	TRANSPORTATION GRNT MATCH	\$76,731	\$90,000	\$90,000	\$90,000
573	33	CSBG SPC PRJ 807/815 MTCH	\$61,392	\$0	\$61,392	\$61,392

County Consolidated			2015	2016	2016	2017
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573	35	HOMELESS MGT 650/664 MTCH	\$0	\$8,000	\$2,000	\$2,000
573	36	SHELTER PLUS CARE MATCH	\$5,563	\$0	\$0	\$0
573	48	WEATHERIZATION MATCH	\$0	\$12,500	\$0	\$0
573	49	WEATHERIZATION SVCE CHRGS	\$14,192	\$0	\$0	\$0
573	50	CUMTD DIS RMP 872/892 MCH	\$310	\$8,000	\$500	\$500
573	51	POLICE TRAINING MATCH	\$0	\$0	\$70,000	\$70,000
		INTERFUND EXPENDITURE	\$2,871,493	\$2,920,851	\$2,924,099	\$4,208,562
581	1	GEN OBLIG BOND PRINCIPAL	\$2,900,492	\$3,040,860	\$3,070,860	\$2,991,707
581	3	CAPITAL LEASE PRINC PMTS	\$0	\$0	\$6,000	\$34,492
581	5	INTGOVTL LOAN PRINC PMTS	\$52,500	\$24,062	\$19,688	\$0
581	6	DEBT CERTFCATE PRINC PMTS	\$125,000	\$130,000	\$130,000	\$135,000
581	7	MORTGAGE PRINCIPAL PMTS	\$0	\$30,000	\$53,748	\$55,000
582	1	INTEREST-TAX ANTIC NOTES	\$2,974	\$7,000	\$13,268	\$3,500
582	2	INT & FEES-GEN OBLIG BONDS	\$2,586,113	\$2,467,356	\$2,411,683	\$2,310,215
582	3	INTEREST ON CAPITAL LEASE	\$0	\$0	\$300	\$2,339
582	6	INTEREST ON DEBT CERTIFCT	\$65,815	\$62,590	\$62,590	\$57,390
582	7	INTEREST ON MORTGAGE	\$0	\$50,000	\$27,955	\$30,050
583	1	GEN OBLIG BOND REFUNDED DEBT	\$2,504,895	\$0	\$0	\$0
			\$8,237,789	\$5,811,868	\$5,796,092	\$5,619,693
		EXPENDITURE TOTALS	\$112,862,214	\$124,914,480	\$115,433,624	\$127,085,133



CHAMPAIGN COUNTY ASSESSMENT OFFICE

1776 East Washington Street
Urbana, Illinois 61802-4581
(217) 384-3760 • FAX (217) 384-3762
Monday-Friday 8:00 a.m.-4:30 p.m.
<http://www.co.champaign.il.us/ccao>

To: James Quisenberry, Deputy Chair of Policy, Personnel & Appointments

From: Paula Bates, Supervisor of Assessments

Date: October 3, 2016

Re: Request for Job Content Evaluation Committee

In an effort to cross train personnel in vital duties in our office, and in preparation of the necessity of field personnel to assist in reassessments in the future, reorganization of some office personnel is desired for efficiency and optimal operations. It is our hope to realize savings to the county with this reorganization.

I am requesting the Policy, Personnel & Appointments Committee's approval to submit the Sales Analyst/Office Manager and Appraiser/Analyst positions to the Job Content Evaluation Committee for review and analysis. As you are aware, the Chief Deputy position is open at this time. I am requesting incorporating those responsibilities and duties into these revised job descriptions. To ensure these positions are appropriately classified, I would like to ask that the Job Content Evaluation Committee review these positions to allow for improved operations of our office in the future.

Thank you for your consideration of this request.



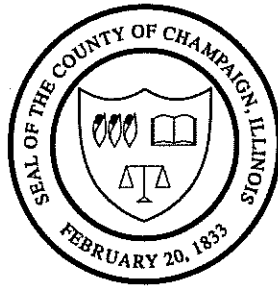
Gordy Hulten
Champaign County Clerk
Champaign County, Illinois

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
2016

Liquor Licenses & Permits	10.00
Marriage License	9,310.00
Civil Union Licenses	0.00
Interests	29.69
State Reimbursements	-
Vital Clerk Fees	22,901.00
Tax Clerk Fees	2,396.62
Refunds of Overpayments	-
TOTAL	34,647.31
Additional Clerk Fees	1,380.00



OFFICE OF THE
COUNTY ADMINISTRATOR

**MONTHLY HR REPORT
SEPTEMBER 2016**

VACANT POSITIONS LISTING

FUND	DEPT	POSITION TITLE	HOURLY RATE	REG HRS	REGULAR SALARY	FY 2016 HRS	FY 2016 SALARY
80	22	Sr Election Spec	\$17.16	1950	\$33,462.00	1957.5	\$33,590.70
80	25	Chief Deputy SofA	\$22.05	1950	\$42,997.50	1957.5	\$43,162.88
80	30	Sr Legal Clerk	\$14.52	1950	\$28,314.00	1957.5	\$28,422.90
80	36	Asst Public Defender	\$25.18	1950	\$49,101.00	1957.5	\$49,289.85
80	40	Clerk	\$12.88	1950	\$25,116.00	1957.5	\$25,212.60
80	41	PT Legal Secretary	\$14.52	780	\$11,325.60	783	\$11,369.16
80	41	Victim Witness Advocate	\$17.16	1950	\$33,462.00	1957.5	\$33,590.70
80	51	Court Services Officer	\$19.86	1950	\$38,727.00	1957.5	\$38,875.95
80	51	Court Services Officer	\$19.86	1950	\$38,727.00	1957.5	\$38,875.95
80	52	Court Services Officer	\$18.31	1950	\$35,704.50	1957.5	\$35,841.83
80	71	Bldg & Grnds Manager	\$25.19	2080	\$52,395.20	2088	\$52,596.72
80	140	Correctional Officer	\$19.52	2080	\$40,601.60	2088	\$40,757.76
80	140	Correctional Officer	\$19.52	2080	\$40,601.60	2088	\$40,757.76
80	140	Correctional Officer	\$19.52	2080	\$40,601.60	2088	\$40,757.76
80	140	Court Security Officer	\$18.15	2080	\$37,752.00	2088	\$37,897.20
83	60	Senior Engineer	\$25.19	2080	\$52,395.20	2088	\$52,596.72
91	248	PT Kennel Worker	\$12.88	1040	\$13,395.20	1044	\$13,446.72
92	74	Law Librarian	\$17.16	1040	\$17,846.40	1044	\$17,915.04
-- TOTAL --					\$632,525.40		\$634,958.19

UNEMPLOYMENT REPORT

Notice of Claims received – 2

State's Attorney Office – 1

Nursing Home – 1

Employer Protest Filed – 1

Nursing Home - 1

Benefit Determination Received – 4

Nursing Home – denied – 3
 Head Start – denied - 1

PAYROLL REPORT

SEPTEMBER PAYROLL INFORMATION

<u>Pay Group</u>	<u>9/2/2016</u>		<u>9/16/2016</u>	
	<u>EE's Paid</u>	<u>Total Payroll \$\$</u>	<u>EE's Paid</u>	<u>Total Payroll \$\$</u>
General Corp	511	\$946,323.59	500	\$967,563.71
Nursing Home	206	\$268,707.93	212	\$257,052.44
RPC/Head Start	228	\$251,690.22	228	\$285,201.68
Total	945	\$1,466,721.74	940	\$1,509,817.83

<u>Pay Group</u>	<u>9/30/2016</u>	
	<u>EE's Paid</u>	<u>Total Payroll \$\$</u>
General Corp	509	\$983,194.30
Nursing Home	218	\$245,787.02
RPC/Head Start	223	\$272,193.56
Total	950	\$1,501,174.88

HEALTH INSURANCE/BENEFITS REPORT

Total Number of Employees Enrolled: 699

General County Union:

Single 199; EE+spouse 24; EE+child(ren) 72; Family 31; waived 49

Nursing Home Union:

Single 53; EE+spouse 7; EE+child(ren) 5; Family 1; waived 14

Non-bargaining employees:

Single 105; EE+spouse 39; EE+child(ren) 42; Family 13; waived 45

Life Insurance Premium paid by County: \$1,795.43

Health Insurance Premium paid by County: \$268,188.50

Health Reimbursement Account contribution paid by County: \$106,320.00

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 2016: 1.59% average over the last 12 months

September 2016: 9 out of 567 Employees left Champaign County: 5 resignations, 4 retirements

WORKERS' COMPENSATION REPORT

Entire County Report	September 2016	September 2015
New Claims	12	11
Closed	8	12
Open Claims	23	32
Year To Date Total (On-going # of claims filed)	70	68

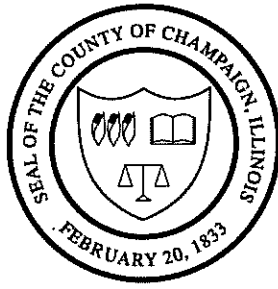
EEO REPORT

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

Sept 2016 Monthly EEO Report General County Only	Deputy Clerk_Recorder	Paralegal_SAO	Assist State's Attorney_SAO	Assistant Public Defender	Problem-Solving Court Coordinator	
Total Applicants	83	22	4	9	27	145
Male	19	3	4	6	6	38
Female	61	19	0	3	21	104
Undisclosed	3	0	0	0	0	3
Hispanic or Latino	2	3	0	0	2	7
White	58	12	3	6	19	98
Black or African-American	16	5	1	3	4	29
Native Hawaiian or Other Pacific Islander	0	0	0	0	0	0
Asian	1	1	0	0	0	2
American Indian or Alaska Native	0	0	0	0	0	0
Two or more races	3	0	0	0	0	3
Undisclosed	3	1	0	0	2	6
Veteran Status	0	0	1	0	0	1

ADMINISTRATIVE SUPPORT to COUNTY BOARD REPORT

Agendas Posted	24	Meetings Staffed	9	Minutes Posted	15
Appointments Posted	4	Notification of Appointment	1	Contracts Posted	6
Calendars Posted	6	Resolutions Prepared	22	Ordinances Prepared	1



OFFICE OF THE
COUNTY ADMINISTRATOR

4 October 2016

MEMORANDUM

TO: Mr. James Quisenberry, Deputy Chair-Policy, Personnel, and Appointments; and
Honorable Members of the Champaign County Board

FR: Rick Snider, County Administrator
Debbie Heiser, Insurance Specialist

RE: FY2017 Renewal of Insurance Policies: Property, Auto, Liability, and Worker's Compensation

Through the County's Broker – Dimond Brothers Insurance Agency – the County has received renewal proposals for the County's liability and worker's compensation FY2017 insurance coverage from the following companies: Cincinnati Insurance Company; Rock Hill; Capitol Indemnity; NFIP/Selective Flood and Illinois Counties Risk Management Trust (ICRMT). Detailed information regarding the policies purchased is attached for your review.

The premium proposals received include the following for the period from December 1, 2016 – November 30, 2017:

1. Property/inland marine/boiler and machinery coverage provided by Cincinnati Insurance Company in the amount of \$195,182; (reflects an increase of \$25,522 or 15.04% over the FY2016 premium rate of \$169,660)
2. Liability coverage for Champaign County provided by ICRMT in the amount of \$507,272; (reflects a decrease of \$12,326 or -2.37% over the FY2016 premium rate of \$519,598)
3. Pollution Legal Liability coverage for the Champaign County Nursing Home provided by Rock Hill in the amount of \$16,592; (reflects a \$1,299 decrease of 7.26% over the FY2016 premium of \$17,891)
4. Student Accidental Death & Dismemberment coverage for the Champaign County Head Start Program provided by Capitol Indemnity in the amount of \$893; (reflects a \$29 increase or 3.36% increase over the FY2016 rate of \$864)
5. Worker's Compensation coverage for Champaign County provided by ICRMT in the amount of \$242,907 (reflects a \$25,578 increase or 11.77% increase over the FY2016 rate of \$217,329).
6. Flood coverage for Champaign County provided by NFIP/Selective in the amount of \$13,287 (reflects a \$517 increase or 4.05% increase over the FY 2016 rate of \$13,287).

The total cost of all premiums is \$976,133 and reflects an increase of \$38,021 or 4.05% over the total FY2016 rate of \$938,112. The FY2017 Budget has adequate funds appropriated to pay for the increase in costs.

RECOMMENDED ACTION

The Policy, Personnel, and Appointments Committee of the Whole recommends to the County Board approval of insurance coverage for liability and worker's compensation for FY2017 from December 1, 2016 – November 30, 2017 through plans and premiums provided as follows:

1. Property/inland marine/boiler and machinery coverage provided by Cincinnati Insurance company in the amount of \$195,182;
2. Liability coverage for Champaign County provided by ICRMT in the amount of \$507,272;
3. Pollution Legal Liability coverage for the Champaign County Nursing Home provided by Rock Hill in the amount of \$16,592;
4. Student Accidental Death & Dismemberment coverage for the Champaign County Head Start program provided by Capitol Indemnity in the amount of \$893;
5. Worker's Compensation coverage for Champaign County provided ICRMT in the amount of \$242,907;
6. Flood Insurance coverage for Champaign County provided by NFIP/Selective Flood in the amount of \$13,287.

Thank you for your consideration of this recommendation.