



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

MINUTES – APPROVED 12/8/2015

DATE: Tuesday, August 25, 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, Carter, Cowart, Esry, Harper, Hartke, Harrison, Jay, Kibler, McGuire, Mitchell, Petrie, Quisenberry, Schroeder, Schwartz, Shore, Weibel

Absent: Maxwell, Michaels, Rosales

County Staff: Deb Busey (County Administrator), Julia Reitz (State’s Attorney), John Farney (Auditor), Gordy Hulten (County Clerk), Elizabeth Burgener-Patton (Board of Review), Barb Frasca (Recorder), Stan Jenkins (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, Roger Holland (Courts Administrator), Judge Difanis, Duane Northrup (Coroner), Kirk Kirkland (Physical Plant), Brian Nolan (Recording secretary)

Others Present:

MINUTES

I. Call to Order

County Board Chair Patti Petrie called the meeting to order at 6:02 p.m.

II. Roll Call

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

III. Approval of Agenda

Mr. Alix reported that presentations by the Public Defender and the State’s Attorney will be moved to the beginning of the meeting due to Mr. Rosenbaum and Ms. Reitz having prior commitments.

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

IV. Budget Presentations

A. Public Defender – Randy Rosenbaum

Mr. Rosenbaum reported that his budget includes \$1.6 million dollars in expenses, 98% of which consists of personnel costs. A budget reduction of 3% was achieved by replacing two retired employees' with two new staff members at lower salaries.

Mr. Alix noted a probable increase in the collectability of public defender fees and asked how the public defender's office plans to meet this goal. Mr. Rosenbaum noted that the process of collecting these fees is beyond the scope of the Public Defender's office. He explained that state statutes authorize the judiciary to order partial reimbursement to Champaign County. Mr. Rosenbaum works with the judiciary that authorizes reimbursement and is hopeful that they can work together to increase the collection of public defender fees. Mr. Alix asked if \$50,000 is a rough estimate. Mr. Rosenbaum explained that collections have been higher in past years and noted \$50,000 is an obtainable figure.

Ms. Busey noted that board members have been provided with the public defender's optimal operations planning document that was not included in the original budget document booklet.

B. State's Attorney – Julia Reitz

Ms. Reitz reported that 6% of the State's Attorney's budget is non-personnel items, and it was unobtainable to reduce this figure by 4%. Budget cuts made from personnel were due to hiring new staff members at lower salaries. Ms. Reitz noted that she has reduced her budgeted amount for regular full-time employees by a total of 11% over the past three to four years. Additionally, work is underway to increase the number of forfeitures by the State's Attorney's office in order to supplement non-personnel items as it is allowed under state statute.

Mr. Alix asked if a contingency plan has been developed in the event the State of Illinois does not pass a budget and is unable to send payments to the State's Attorney's Office. Ms. Reitz commented that her salary and victim witness grants have the potential to be impacted if the state is unable to send payments. Ms. Busey noted that reimbursement is also sent from the State of Illinois for a portion of 2 Assistant State's Attorneys' salaries. Mr. Weibel asked when the state typically sends payment for those salaries. Ms. Busey noted that payments are sent on a monthly basis.

C. Circuit Clerk – Katie Blakeman

General Corporate Fund

Ms. Blakeman reported that a 4.5 % budget reduction was accomplished for FY2016 by shifting a salary from the general corporate fund to a special revenue fund. Salaries have been shifted to special revenue funds in the past, and there are currently 9 salaries being paid from special revenue funds. Ms. Blakeman noted that shifting salaries to special revenue funds is unsustainable for long-term budget planning.

Mr. Alix asked if shifting salaries to special revenue funds causes those funds to operate in a deficit. Ms. Blakeman explained that special revenue funds will not operate deficit; however, it prevents the Circuit Clerk's office from using those funds as they were originally intended.

Support Enforcement Fund

Ms. Blakeman noted that the Support Enforcement Fund is supported by a grant from Healthcare and Family Services (HFS). HFS has cut funding for this grant by 30% for FY2016, and plans an additional 30% cut in FY2017 with the grant being fully retired in FY2018. Expenditures will be shifted to the Child Support Service Fund. Ms. Blakeman's office will continue to process state cases but will no longer be reimburse for the service.

Jury Commission Fund

Ms. Blakeman reported that expenditures for juror meals have been shifted from the circuit court budget into the Jury Commission Fund.

Court Automation Fund

Ms. Blakeman reported that increases in revenue for the Court Automation Fund represent transfers from other departments for the Court Technology Specialist's services.

Child Support Service Fund

Ms. Blakeman noted the 4% reduction in the General Corporate Fund was achieved by moving a salary to this fund for FY2016. The collection of the annual fee assessed to the payors of child support was resumed in FY2013 and revenues will continue to increase due to improvements in the collection process. Ms. Blakeman noted that it is sustainable to pay one salary out of this fund as long as revenue continues.

Mr. Alix asked if improvements in the fee collection process were made possible by switching to the JANO system. Ms. Blakeman noted that the Circuit Clerk's office previously paid for the JANO system without utilizing it, but has since converted and processed all child support data into the JANO system. This conversion has allowed for child support payments to be processed quicker.

Operation and Administrative Fund

Ms. Blakeman reported increasing projected revenues for FY2016. The Circuit Clerk's office began participating in the Illinois State Comptroller's Local Debt Recovery Program in FY2014 and continues to participate in FY2015. The program has allowed the Circuit Clerk's office to collect unpaid fines and fees through tax refunds, lottery winnings, and state employee and state contract employee wages. The program has been very successful and has resulted in a significant increase in revenue for the Operation and Administrative Fund. Ms. Blakeman noted that many non-salary expenditures have been shifted to this fund including expenses for office supplies.

E-Ticketing and Administrative Fund

Ms. Blakeman reported that the e-ticketing fee continues to be collected. The Circuit Clerk's office is working with the Champaign County Sheriff and all local police agencies to identify an e-ticketing vendor that best meets the needs of Champaign County. A fully functioning automated disposition reporting system is a prerequisite for all e-ticketing programs in Illinois, and the Circuit Clerk's office cannot begin expenditures for this fund until a vendor is agreed upon.

Mr. Alix asked Ms. Blakeman to explain the advantages of an e-ticketing program. Ms. Blakeman explained that traffic stop times for police officers are greatly reduced as well as data entry time for the Circuit Clerk's office. Mr. Alix asked for clarification in regards to the prerequisites for the e-ticketing program. Ms. Blakeman noted that the Circuit Clerk's office currently has an automated disposition reporting system in place as a prerequisite to the e-ticketing program; however, a vendor is still needed for the e-ticketing program. Mr. Alix asked for clarification in regards to the process for approving a vendor. Ms. Blakeman explained that one vendor is currently approved in the State of Illinois and their pricing is out of the Circuit Clerk's price range. The Circuit Clerk's office is waiting on the state judiciary to approve additional vendors before a decision is made.

Court Document Storage Fund

Ms. Blakeman reported increasing revenues in the Court Document Storage Fund due to a fee increase assessed on all court cases. Improving revenues have allowed for additional microfilming as require by state statute. Ms. Blakeman noted that a capital expenditure for improving evidence storage facilities is expected to be made from this fund, and a quote is waiting to be received before a final amount is presented to the Committee of the Whole at a later date.

Mr. Quisenberry asked where reimbursement to the Urbana Free Library is located within the Circuit Clerk's budget. Ms. Blakeman noted that it is located in the Court Document Storage Fund. The Circuit Clerk currently pays the Urbana Free Library Archives \$13,000 annually for storage and cataloging services.

Ms. Berkson asked why the Circuit Clerk's office continues to microfilm documents and if there are any plans to move to an electronic storage system in the future. Ms. Blakeman noted that microfilming documents is required by state statute and is the only medium of preservation that is rated for 500 years.

D. Circuit Court – Roger Holland

Circuit Court

Mr. Holland reported that state mandated increases in juror fees will have the largest impact on the Circuit Court's budget for FY2016. A 4% budget reduction was accomplished across all other line items due to the elimination of an attorney conflict contract, a reduction in the number of jury weeks and the replacement of a long time staff member with a new staff member at a lower salary.

Ms. Petrie asked if the Circuit Court has plans to introduce 6 member juries during criminal trials. Mr. Holland explained that this is not included in the budget because it is unclear how often defendants will choose to utilize this option. Mr. Holland and the Public Defender speculated that 6 member juries may save around \$12,000 during FY2016, but it is hard to determine.

Mr. Quisenberry asked if any other jurisdictions have utilized 6 member juries. Mr. Holland noted that DuPage County and Vermillion County have implemented 6 member juries. Judge Difanis noted that DuPage and Vermillion Counties had 6 member jury options before the state mandated increase to juror fees. Mr. Quisenberry asked how often defendants are utilizing 6 member juries in DuPage and Vermillion Counties. Judge Difanis noted that DuPage County utilizes 6 member juries quite often; however, it is the judge's decision to determine whether a 6 member jury will be allowed.

Mr. Holland noted that the Circuit Court's optimal operations planning report includes a 10% increase for all contract attorneys. Additionally, the Circuit Court plans to implement a remote video interpreting system which will allow the court to have increase access to interpreters.

Law Library

Mr. Holland reported that savings for the Law Library budget will come from a reduction in the Westlaw contract. The Self-Representation Help Desk will continue to be funded from the Law Library budget.

Mr. Quisenberry asked for clarification in regards to the difference between budgeted expenditures and projected expenditures for FY2015. Mr. Holland explained that the difference reflects the reduction in the Westlaw contract.

Specialty Court Fund

Mr. Holland reported that the Specialty Court Fund remains largely unchanged from FY2015. The fund will continue to fund the operations of the Drug Court as well as the salary for the Specialty Courts Coordinator.

Ms. Petrie asked if the Circuit Court has any plans to add additional specialty courts that exist elsewhere throughout the state. Mr. Holland explained that specialty courts are established based upon population size and the need for establishment. Judge Ford noted that the Drug Court is currently capable of handling veteran and mental health cases, and he does not anticipate the need to establish specialty courts for those cases.

Mr. Anderson noted 1,300 drug tests are projected for FY2016 and asked where those tests are included in the budget. Mr. Gordon noted that probation services fees are used to cover the cost of drug testing. Mr. Holland noted that all drug testing equipment and drug tests are administered and maintained in the Court Services Department, and noted that the projected 1,300 drug tests are included in the Court Services budget.

Mr. Carter asked if money seized under civil forfeiture is returned to defendants. Judge Ford noted that money forfeited at the time of arrest is handled through the State's Attorney's office; however, defendants are assessed fines and fees that are required under statute. Mr. Carter asked how the assessed fines and fees are

utilized within the county. Judge Ford noted that payments for fines and fees are returned to the General Corporate Fund.

E. Sheriff – Dan Walsh

Law Enforcement

Sheriff Walsh reported that the e-ticketing program will reduce the amount of time it takes an officer to issue tickets and it will reduce clerical time spent entering data into the computer system. He noted that even with the efficiency of the e-ticketing system, officers will continue to have additional responsibilities during traffic stops that will increase the amount of time spent at each stop.

Sheriff Walsh noted that a civilian clerk will not be replaced during FY2016 in order to meet budget reduction requirements. Additionally, squad cars will not need to be replaced during FY2016. Sheriff Walsh recommended the addition of an Administrative Sergeant to directly supervise and oversee training for all deputies, and he recommends hiring additional road deputies to follow up on investigations.

Ms. Petrie asked about the \$90,000 increase in the METCAD line item. Sheriff Walsh noted that METCAD's fund balance surplus was utilized for operations during the recession in recent years. The increase to the METCAD line item in FY2016 will rebuild the fund balance surplus and provide additional funding for dispatching terminals.

Mr. Quisenberry asked if Savoy is being charged an appropriate amount for the services the Sheriff provides to the community. Sheriff Walsh noted that 3 deputies are assigned to Savoy and charges are appropriate for the amount of services provided. Mr. Quisenberry asked if year to year increases reflect the increase in labor costs. Sheriff Walsh confirmed. Mr. Quisenberry asked for Savoy's population and the ratio of officers to civilians. Mr. Walsh noted that the ratio is about 1 officer for every 3,000 civilians. Mr. Quisenberry asked if any overhead administrative costs are covered in the contract with Savoy. Sheriff Walsh noted that overhead administration costs are not included. Mr. Quisenberry encouraged the Sheriff to build those costs into the contract.

Mr. Schroeder asked for clarification on line item 363.50, Restricted Donations. Ms. Busey noted the increase in this line item was due to a one-time donation from Howard Buffet, and it was not included in the Sheriff's budgeted revenue for FY2015.

Corrections

Sheriff Walsh reported that an RFP for inmate medical care will be reissued by the end of the year. The RFP will include the addition of a civilian clerk to support the inmate medical staff as well as a weekend shift option for inmate medical staff.

Emergency Management Agency

Sheriff Walsh reported that the Emergency Management Agency's command vehicle is 15 years old and required repairs will be paid out of the Sheriff's budget.

Mr. Kibler asked if line item 512.03, SLEP Regular Full-Time Employees, will remain constant over time. Sheriff Walsh explained that that line item 512.03 will decrease over time as new employees are hired in and utilize IMRF instead of SLEP. Ms. Busey noted that line item 512.03 is decreasing more rapidly than anticipated.

Mr. Weibel asked whether the EMA's command vehicle will require complete replacement or solely repairs to keep it operational. Sheriff Walsh noted that a local firm will provide a quote for necessary upgrades to the vehicle.

Mr. Carter asked for clarification in regards to public housing for individuals displaced from Chicago. Sheriff Walsh noted that Champaign County did not receive as many individual as other areas.

Mr. Kibler asked if there anything missing from the Sheriff's budget that could make Champaign County a safer community. Sheriff Walsh noted that community outreach can be utilized; however, there are many social and economic factors that contribute to community violence.

Mr. Alix commented that Champaign County's purchasing power and ability to provide services deteriorates each year as the costs of labor increase and the property tax levy remains restricted. He noted that these budget restrictions place a burden on other law enforcement agencies in the county.

F. Juvenile Detention Center – Joseph Gordon

Mr. Gordon reported that the Administrative Office of the Illinois Courts provided an additional 12% subsidy for a portion of personnel costs which has allowed 2 additional officers to be hired. The Juvenile Detention Center has a growing population, and the number of 17-year-olds in the facility continues to grow due to new state legislation that prohibits 17-year-olds from incarceration at the adult detention center. Due to the increase in the number of juvenile detainees, the Juvenile Detention Center has utilized other facilities to house detainees.

Mr. Alix asked if the Juvenile Detention Center has the ability to increase its capacity. Mr. Gordon noted that building is able to house more juveniles; however, staffing issues prevent this from happening. He noted that the facility has the ability to expand its capacity to 40 juveniles. Mr. Alix asked for how much staffing costs would increase if the Juvenile Detention Center housed additional juveniles. Mr. Gordon noted that one staff member is needed for every additional juvenile housed. Mr. Alix asked if any other counties send juveniles to Champaign County's Juvenile Detention Center. Mr. Gordon confirmed and noted that Macon County currently has a contract with Champaign County to house juveniles on their behalf.

Ms. Petrie asked if there future plans to hire a clinician for the Juvenile Detention Center. Mr. Gordon explained that hiring a clinician at the JDC would be very costly for the County; however, a clinician for juveniles could be provided through an outside agency through a contractual agreement.

Mr. McGuire noted the increase in older, violent offenders at the JDC and asked if inmates have problems adjusting to one another. Mr. Gordon explained that staff members manage age discrepancies to the best of their abilities by separating age groups from one another. However, Mr. Gordon noted that the facility was not designed to house older, violent offenders with younger inmates. Mr. McGuire asked if the facility can be reconstructed to separate the different age groups. Mr. Gordon did not recommended reconstructions due to frequent changes in the inmate population.

Mr. Quisenberry asked for clarification in regards to costs associated with needing one staff member per juvenile inmate. Mr. Gordon noted that staffing levels are based on a formula that many juvenile centers throughout the state utilize. Mr. Quisenberry asked for the annual cost of a staff member. Mr. Gordon noted that staff members with a salary and benefits typically cost around \$60,000.

Mr. Carter asked if the Juvenile Detention Center has in-house programs for the juvenile inmates. Mr. Gordon explained that many in-house programs have been implemented, and the juveniles spend a majority of the day out of their rooms and working in groups.

G. Probation/Court Services – Joseph Gordon

Court Services

Mr. Gordon reported that a new intake officer has been hired with the additional subsidy from the Administrative Office of the Illinois Courts. With additional changes to legislation made in FY2015, the number of domestic violence case reports is projected to increase in FY2016, resulting in additional staff time needed to complete this task. Additionally, Mr. Gordon noted that all department documents have been converted to electronic storage and are easily accessible for document requests.

Probation Services

Mr. Gordon reported probation services fees continue to be collected and these funds are typically used for services that the offender would not normally be able to secure. Additionally, community agencies are utilized throughout the department to provide probationary services. Mr. Gordon noted that Probation Services has an in-house drug lab for all drug testing requirements.

Mr. Quisenberry asked for clarification in regards to the fund balance being \$350,000 above the fund balance goal. Mr. Gordon noted that any expenditure from the Probation Services Fund must be approved by the judiciary. Ms. Busey noted that while the probation services fee increased in FY2014, the fund balance goal was not updated. Mr. Gordon noted that this fund is utilized to provide probationary services and the fund balance has been growing incrementally over the last 20 years. Mr. Quisenberry asked if the fee is too high since the fund balance has continued to increase over time. Mr. Gordon noted that the fund balance has the potential to be utilized for additional probationary services.

Ms. Petrie asked how probation services will utilize their budget for conferences and training. Mr. Gordon noted that 8 to 10 officers attend annual conferences through the Illinois Probation and Court Services Association.

Juvenile Intervention/Court Services Operations Fees

Mr. Gordon reported the Probation and Court Services Operations Fee is at the discretion of the chief judge.

H. Coroner – Duane Northrup

Ms. Busey reported that the coroner was unable to attend the meeting. She noted that the coroner's revenues have remained stable with increasing reimbursement for coroner costs. A partial 4% budget reduction was accomplished with savings totaling \$11,500.

Mr. Quisenberry noted that an optimal operations planning report was not included in the coroner's budget. Ms. Busey noted that an optimal operations planning report was not submitted.

Ms. Petrie asked for clarification in regards to the coroner's expenditures totaling \$540,000 and revenues totaling \$117,000. Ms. Busey noted that the coroner's budget is unable to generate enough revenue to cover expenditures.

I. Auditor – John Farney

Mr. Farney reported that his budget remains similar to previous years with 97% of expenditures consisting of salaries for staff members. Conferences and training is the second largest expenditure item and provides opportunities for continuing professional education.

Revenues include assessing accounting fees to non-general corporate funds for services the auditor's office provides throughout the year. A new revenue line item includes an electronic payments rebate. The auditor's office is working with Commerce Bank to make electronic payments for a portion of the county's bills. Commerce Bank will rebate approximately 1% of the total amount of bills paid and it is estimated to bring in about \$44,000 in revenue. Commerce Bank has established the program for the auditor's office and has experience administering electronic payments rebate programs for counties similar to Champaign County.

Mr. Quisenberry asked for clarification in regards to decreasing revenues for the accounting fees line item. Mr. Farney explained that departments do not always pay in the correct fiscal year and the projected number in the budget is an estimation based on the total number of transactions the auditor's office anticipates completing.

Mr. Farney also noted that FY2014 was a 13 month fiscal year and FY2015 is back to a 12 month fiscal year, which will result in fewer services being provided.

Mr. Quisenberry asked for a brief outline of the payment process for the electronic payments rebate program. Mr. Farney explained that the same process is utilized for processing physical checks and electronic payments. The only difference being that a physical check will not be printed for electronic payments.

J. Board of Review – Elizabeth Burgener-Patton

Ms. Patton reported that the Board of Review's budget remains largely unchanged from FY2015. The main difference reflects the resignation of one board member one month before his term is completed in order to provide savings to the Board of Review's budget.

Mr. Quisenberry noted that the resignation of a board member one before his term is complete is an avoidance of cost rather than an overall budget reduction. Mr. Alix confirmed.

K. County Clerk – Gordy Hulten

Mr. Hulten reported difficulties in meeting the budget reduction goals for FY2016. He noted that reductions were accomplished with two, one-time cost reduction methods, including rolling over cost savings from FY2015 to FY2016 and drawing down the automation fund. FY2016 will require the County Clerk's office to spend more money on election and administrative responsibilities due to two elections being held. Additionally, state mandates have required the County Clerk's office to expand the level of services that they provide.

Mr. Weibel asked if the County Clerk's office anticipates continuing payments from the state for the grants they receive for operations. Mr. Hulten confirmed. He noted that the County Clerk's office depends on two state grants that the State Board of Elections has reported are safe from state budget cuts. Mr. Hulten noted that the state grants should be received at the same level they have been received in previous years.

Mr. Quisenberry asked if mandated purchases for upgrading voting equipment would be purchased through the automation fund unless state or federal grants were available. Mr. Hulten confirmed and noted that he does not anticipate new mandates in regards to voting equipment. Mr. Hulten reminded the board that Champaign County's voting equipment is aging and large scale failure in voting equipment would result in purchasing new equipment through the automation fund.

Mr. Hulten reported that the ADA Settlement currently underway in Champaign County will require the County Clerk's office to make adjustments to polling locations in FY2016. It is anticipated that fewer polling locations will be available during FY2016 due to ADA requirements. Mr. Hulten commented that ADA accessibility standards will continue to decrease the number of polling locations each election cycle and he will contact Illinois legislature to ask for greater flexibility in voting locations. Vote centers that do not hold voting limitations based upon the geography of where a resident lives is an alternative option that can be explored.

Mr. Weibel asked if voting by email is an option for Champaign County voters. Mr. Hulten confirmed. He noted it is utilized for members of the military and for residents who are temporarily living overseas, but it is unlikely to be used as an alternative to voting in person.

L. Recorder – Barb Frasca

Ms. Frasca reported that a 4% budget reduction was achieved by moving employee salaries to the automation fund.

Mr. Quisenberry asked if moving salaries to the automation fund is sustainable into the future if the automation fund continues to decrease in size. Ms. Frasca noted that the automation is based upon a \$3 charge per

document recorded and the total amount of documents being recorded continues to decrease. Additionally, she noted that the automation fund is intended to be used for automating the office and is not intended for paying salaries. Ms. Busey noted that while salaries were moved into the automation fund, fringe benefits remain in the general corporate fund.

Ms. Petrie asked Ms. Frasca to provide an update in regards to technology upgrades within the Recorder's office. Ms. Frasca reported that Champaign County has historically been a beta county for new recording software and noted that the Recorder's office has the most updated software and programs available. Currently, the Recorder's office is beta testing a new program through the Department of Revenue.

M. Supervisor of Assessments – Stan Jenkins

Mr. Jenkins reported that his budget remains largely unchanged from previous years. A 4% budget reduction was achieved by eliminating costs from the publications budget. Mr. Jenkins noted that without personnel and publication costs that are mandated for department operations, the Supervisor of Assessments office runs on approximately \$11,000 annually.

N. Treasurer – Dan Welch

Mr. Welch reported that 94% of his general corporate fund consists of salaries, leaving approximately \$13,000 for expenditures. An overall 4% budget reduction was achieved by coordinating with a new revenue source for the Auditor's office and cutting 1% from the Commodities and Services budget. The working cash fund remains largely unchanged. The automation fund continues to be utilized for technology updates and upgrades. Mr. Welch is hopeful that the automation fund can be used in the future to purchase a new accounting system or real estate tax system for Champaign County.

Mr. Quisenberry asked which departments' automation funds can be utilized to purchase a new accounting system. Ms. Busey noted that department's with automation funds are currently committed to their full allocations; however, using automation funds to purchase a new accounting system can be looked at in the future. Mr. Quisenberry asked if automation funds exist due to supporting fees. Ms. Busey noted that automation funds are created by state statute to give elected officials an alternative source of funding that is established by fees to cover their automation needs.

Mr. Welch reported that the Property Tax Interest Fee Fund continues to transfer between \$50,000 and \$70,000 to the General Corporate Fund annually.

Mr. Alix asked if the tax sale system utilized by Champaign County remains the only tax sale system used throughout the state. Mr. Welch confirmed and noted that the current vendor is the only vendor that has been approved by the state.

O. Planning and Zoning – John Hall

Mr. Hall reported that a 4% budget reduction was met by coordinating with a new revenue source for the Auditor's office. Additionally, costs were eliminated from the Zoning Board of Appeals meetings and the Regional Planning Commission's Planning Contract. The proposed cut to the Zoning Board of Appeals meetings will result in once less meeting per year.

Ms. Petrie asked if the projected costs for demolitions distributed to the Environmental and Land Use Committee were included in the Planning and Zoning FY2016 budget. Mr. Hall noted that it is included in the Optimal Operations Planning document.

Mr. Schroeder asked for clarification in regards to Planning and Zoning's performance indicators and the number of complaints received by the department. Mr. Hall explained that the projection for 2016 is based on the trend from the previous 5 years.

P. Veterans' Assistance Commission – Brad Gould

Mr. Gould reported that his budget remains unchanged as it has for the past 4 budget cycles. A 4% budget reduction was accomplished by cutting assistance to veterans by \$5,000, which will cut assistance to 16 veterans per year. The Veterans' Assistance Commission provides assistance to about 12 veterans per month.

Mr. Kibler encouraged the board to recover the \$5,000 budget cut in order to continue providing services at a consistent level for veterans.

Mr. Quisenberry noted that some departments have struggled to meet budget reductions while others have been able to meet the budget reduction requirements. He asked what the bottom line looks like for the county general corporate fund. Ms. Busey explained that budget reductions vary from department to department and a presentation is scheduled for September 8th to review the over budget reduction for the general corporate fund. Ms. Busey noted the \$5,000 cut from the Veterans' Assistance Commission and will look to recover this cut once the final projections for the FY2016 budget reduction have been finalized.

Ms. Petrie asked if the Veterans' Assistance Commission is eligible to receive grants and donations. Mr. Gould confirmed.

Q. Physical Plant – Kirk Kirkland

Mr. Kirkland reported that a 4% budget reduction could not be met in the Physical Plant department. He noted that utility costs are not expected to decrease and is hopeful that they remain stable. Energy savings strategies have been implemented to provide savings to utilities costs as much as possible. No cuts were made to the repair and maintenance line items due to the Physical Plant already struggling to keep up with building repairs.

Mr. Schroeder asked if the parking automation at the courthouse is still experiencing issues. Ms. Busey noted that problems were corrected in the past; however, they are reemerging due to the age of the equipment. Mr. Kirkland noted that the parking automation machine is no longer supported by the vendor for repairs. Mr. Alix noted that the City of Champaign and Urbana are exploring the option of paying for parking with a mobile cell phone application. Ms. Busey commented that exploring the option to install parking meters at each parking spot at the courthouse with the option for payment by cell phone should be considered by the Facilities Committee as a remedy to this issue.

Ms. Petrie commented that the Illinois Department of Commerce and Economic Opportunity has reopened grant applications for energy efficiency and noted that the Physical Plant can utilize this as option to supplement funding for utility costs.

V. Adjournment

Mr. Alix noted that agenda items IV. R, IV. S, IV. T, IV. U and IV. V will be moved to the following night's budget hearing.

MOTION by Mr. Esry to adjourn; seconded by Ms. Berkson. Upon vote, the **MOTION CARRIED** unanimously. Mr. Alix adjourned the meeting at 8:36 p.m.