



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

MINUTES – Approved as Distributed on October 24, 2019

DATE: Monday, August 26, 2019
TIME: 6:00 p.m.
PLACE: Lyle Shields Meeting Room
Brookens Administrative Center
1776 E Washington, Urbana, IL 61802

Committee Members

Present: Cowart, Eisenmann, Esry, Fortado, Goss, Harper, Ingram, McGuire, Patterson, Stohr, Taylor, Thorsland, Vachaspati, Wolken, Young, Clifford, Rosales

Absent: Rector, Summers, Tinsley, Clemmons

County Staff: Darlene Kloepfel (County Executive), Tami Ogden (Deputy Director of Finance), Rita Kincheloe (Recording secretary), Gary Lewis (Regional Office of Education), Ginger Boas (Extension Education), Brad Gould (Veterans Assistance Commission), George Danos and Angela Patton (Auditor), Duane Northrup (Coroner), Tom Difanis and Lori Hansen (Circuit Court), Janie Miller-Jones (Public Defender), Dustin Heurman and Teresa Schlein (Sheriff), Mike Williams (Probation and Court Services), Katie Blakeman (Circuit Clerk), Zebo Zebe (Board of Review), Paula Bates (Supervisor of Assessment), Aaron Ammons (County Clerk), Laurel Prussing (Treasurer), Mark Sheldon (Recorder), John Hall (Planning and Zoning), Andy Rhodes (IT), Dana Brenner (Physical Plant)

Others Present:

MINUTES

I. Call to Order

County Board Executive, Darlene Kloepfel, called the meeting to order at 6:00 p.m.

II. Roll Call

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

III. Approval of Agenda

MOTION by Mr. Rosales to approve the agenda; seconded by Mr. Goss. Upon vote, **the MOTION CARRIED unanimously.**

IV. Budget Presentation

Ms. Kloepfel opened the meeting and stated that questions should be focused on the budget and time spent on questions should be limited.

Ms. Ogden presented a power point presentation and began with notes on the budget. Explaining the fiscal year comparisons, fund balances, effect of CTAA and the preparation of the property tax levy. She also mentioned the two handouts everyone received. These handouts were two additional pages to be

added to the budget packet. The newly added Tornado Siren Fund and Appendix B to be added to the Board of Health budget.

The power point presentation covered the following funds: Regional Office of Education, Extension Education, Veterans Assistance Commission, Auditor, Board of Review, Supervisor of Assessments, Recorder, Treasurer, County Clerk, Coroner, Public Defender, Circuit Court, Juvenile Detention Center, Court Services, Circuit Clerk, State's Attorney, Emergency Management Agency, Sheriff, Correctional Center, Planning and Zoning, Solid Waste Management, Information Technology, Physical Plant, Administrative Services, County Board, General County, Tornado Siren Fund. The presentation and the budget packet are available in .pdf format on the County's website.

Regional Office of Education

Expenses of ROE are allocated to all counties in the service region. Champaign County represents 94% of total assessed valuation of the region. The increase expenditure is for wages, IMRF and travel costs.

Extension Education

Funded by grants, property taxes and state funding. State funding payments are still pending for FY19. The 2018 Impact Report, from Ms. Boas, was included in the budget packet.

Veteran's Assistance Commission

Received donations totaling \$17,500 in FY19. Donations are added to existing funds. Budget includes monument repairs and flag replacement. Allocating \$80,000 to assistance for veterans in FY20.

Auditor

Salaries and wages are 97% of the total budget. Temporary salaries have been reduced to offset the increased fees of conferences and trainings.

Mr. Stohr asked Ms. Ogden to mention throughout the presentation which offices would be moving off the AS400 system.

Board of Review

Personnel account for 92% of the budget. The board processed approximately 1,500 appeals in 2018 and anticipate that to remain consistent in 2019. More public outreach events are planned with some involving the tax cycle departments.

Supervisor of Assessments

The state reimburses 50% of the supervisor's salary. 1,790 parcels are scheduled to be sketched in FY20.

Recorder

Real Estate Transfer Tax Revenue has returned to the previous level records after an increase in 2018. The automation fund covers almost all operational costs outside of personnel. The in-house digitization will continue in FY20.

Treasurer

Personnel account for 95% of the budget. Delinquent tax interest and investment interest are the reasons for the increase in FY20. Working Cash Fund revenue is from investment interest and the fund is seldom used. Tax Sale Automation Fund pays for all office technology, real estate billing process and lock box expenses. Tax sale item fee was increased to \$110 in 2019 and provided additional revenue.

County Clerk

Anticipate record voter turnout in both elections in 2020. Overtime costs will be partially reimbursed by the state. County voting tabulators to be replaced in FY20. In FY21 there will be additional needs to be ADA compliant. They will be using the IVRS grant and the HAVA grant to update software and cyber security for the upcoming elections. The automation fund balance will be used to purchase laptops to support the new updates.

Mr. McGuire inquired about the status of the laptops and software updates. Mr. Ammons spoke about the current tabulators, the new tabulators, laptops and the software updates. Mr. Young asked if the paper ballots would be going away and Mr. Ammons stated that paper ballots will never go away as they provide a process for checks and balances. Mr. Stohr asked about the \$352,175 for the Voter Assistance Terminals and Mr. Ammons responding by explaining that the current VAT's were in bad shape with only 25% working and the new machines were to be used by voters with impairments and that they are compatible with the new software.

Coroner

There may be a potential loss of \$50,000 in revenue if proposed legislation is approved. A trained comfort therapy dog joined the team this year.

Mr. Northrup spoke about needing four full-time investigators to cover the caseload. There was discussion with Mr. Northrup, Ms. Fortado and Mr. Vachaspati regarding the new position and the process to determine cause of death.

Public Defender

Court Appointed Counsel Fees have significantly decreased over the years, with these fees beginning to be ordered again, at the end of FY18, increased revenue will result. The increase in expenditures is for personnel increases that were ordered by the Presiding Judge. The state reimburses 2/3 of each salary. The new fund allotment pursuant to CTAA cannot be estimated at this time.

Circuit Court

Transfer of \$15,000 from the Law Library Fund will be cancelled in FY20. Increases in expenditures can be attributed to physician evaluations, interpreters and juror expenses. The court has noted challenges with the aging audio-visual system. They expect a 50% increase in self-represented litigants, that a part-time law librarian position, could help to alleviate.

There was discussion with Mr. Stohr, Ms. Ogden and Ms. Fortado regarding the Law Librarian position and new audio-visual system. Ms. Ogden stated that the discussion of technology funds should be brought to the County Board for approval.

Court submitted a request to AOIC for increase to bank/lender filing fee. Now all expenses for the foreclosure mediations are paid from program funds. Program may now be viable longer than anticipated.

Juvenile Detention Center

There will be no transfers from the Probation Services Fund to offset salary shortfalls as there has been an increase in state salary reimbursement from AOIC to cover FY20. Medical services have increased by 3% for FY20.

Court Services/Probation

Increased allocations from AOIC. Personnel accounts for 98% of expenditures. Transfers to the Capital Asset Replacement Fund for Drug Court services and video surveillance system.

Mr. Young inquired about staff retention and the reasons for leaving. Mr. Williams stated that many move on to positions in other agencies.

Circuit Clerk

E-filing will generate a significant savings, on paper, when courtrooms ultimately go paperless. Amnesty Week will be held again this year and is expected to generate an additional \$40,000 in Clerk Fees. The Support Enforcement Fund remains stable at the FY19 level. Jury Commission Fund allows for all juror expenses and salaries of four part-time employees, with no revenue being generated for this department. Court Automation fund to pay for last year of AS400 lease in FY20.

Mr. Stohr inquired about moving off AS400. Ms. Ogden replied that JANO and AS400 would continue to be used.

The Child Support Service Fund will be depleted by FY22 at its current ratio of revenue to expenditure. The Operation and Administrative Fund expenditures now exceed the capacity of the fee revenue. A transfer, in FY20, from the Court Automation Fund will cover 50% of the Court Technology Specialist salary to provide some relief. The E-citations Fund expenditures will be covered by revenues collected in previous years for this expense. The impact that CTAA may have on the Court Document Storage Fund is not yet known.

There was discussion between Ms. Blakeman, Mr. McGuire, Ms. Ogden, Ms. Fortado and Mr. Goss regarding the payment of employees from different funds and the lack of options to reduce staff due to statutory requirements.

State's Attorney

There was a loss of one Drug Enforcement Grant totaling \$30,000. Attempting to identify new grant revenue. Request for Digital Evidence Management System totaling \$40,000 for the first year and \$20,000 in subsequent years. In the Support Enforcement fund, three positions were upgraded to reflect the expectations and workload. The revenue from Drug Asset Forfeiture's cannot be determined at this time.

Emergency Management Agency

Revenue comes from Homeland Security and DOT grants.

Sheriff/Correctional Center

Body camera replacement appropriation will decrease in FY21 and become a recurring cost. The change to 12-hour shifts resulted in additional Patrol Sergeant position. It is unknown how the new fee structure will affect Court Security revenue. Personnel wage increases account for the increase to expenditures. Revenue for the Drug Forfeiture Fund is difficult to predict. A transfer from this fund is appropriated for the funding of body cameras. The Jail Commissary Fund is regulated by statute. Requesting, two additional Deputies, one additional Correctional Officer and one additional Court Security Officer.

Discussion between Mr. Goss, Mr. Heuerman and Mr. Vachaspati regarding the cost of body cameras and the quality of the equipment.

Planning & Zoning/Solid Waste Management

Shifted to temporary salaries for FY20. There will be an additional \$242,910 in zoning fees once the two approved solar farms are constructed. A new revenue source will need to be identified for the Solid Waste Management to continue funding events.

Mr. Stohr inquired about the status of the Stewarts Group and Mr. Hall explained that it will take a couple years to see the impact.

Information Technology

The additional revenue and expenditures are to account for the CAMA software. Adding a third Desktop Support Technician. Multiple projects in FY19 and FY20.

Discussion between Mr. Goss, Mr. Rhodes and Mr. Stohr about the migration of data to DEVNET, security issues and training for staff.

Physical Plant

Increased expenditures are due to transfer to CARF for the funding of facility improvements. New revenue sources need to be identified to pay debt service.

Administrative Services

Mostly comprised of new employees. County-wide postage is the biggest expenditure after personnel.

County Board

Considering using budgeted salary for the County Administrator to pay for ERP Project Management. County Board membership dues to organizations is the largest non-personnel expense.

General County

The Nursing Home loan is projected to be paid back in FY19. Income tax cut will continue in FY20. Sales taxes' are down compared to one year ago but will be positively impacted after new legislation goes into effect on 7/1/20. Biggest expenditure is for contributions to employee insurance/wellness plans.

Mr. Stohr asked about receiving the payments from residents at the Nursing Home that were not properly billed. Ms. Ogden stated that RSM is working to move patients from Public Aid to full funding and that collections are continuing.

Tornado Sirens

New budget item for the County to become the fiscal agent for Champaign, Urbana, Savoy and the University of Illinois to upgrade their tornado siren system.

V. Adjournment

Ms. Kloeppel adjourned the meeting at 8:41 p.m.