



Champaign County, Illinois
Legislative Budget Hearings

FY2020



Notes on Budget

- Fiscal Year 2019 and 2020 Revenue and Expenditure Comparisons are based on Budgeted Numbers.
- Fund Balances reflect end of FY2020 based on budgeted revenues and expenditures.
- Impact of Criminal and Traffic Assessment Act (CTAA) Fees and Fines and Waivers is unknown. FY2020 budgeted revenues have mostly been prepared as status quo, in some cases slightly higher, compared to the FY2019 Budget.
- Property Tax Levy was prepared to capture new growth revenue in the event the hospital properties are assessed as non-exempt in the upcoming levy year.



Regional Office of Education

Regional Superintendent Gary Lewis

Fund 080-124

FTE 3.55

FY2019 REVENUE \$0

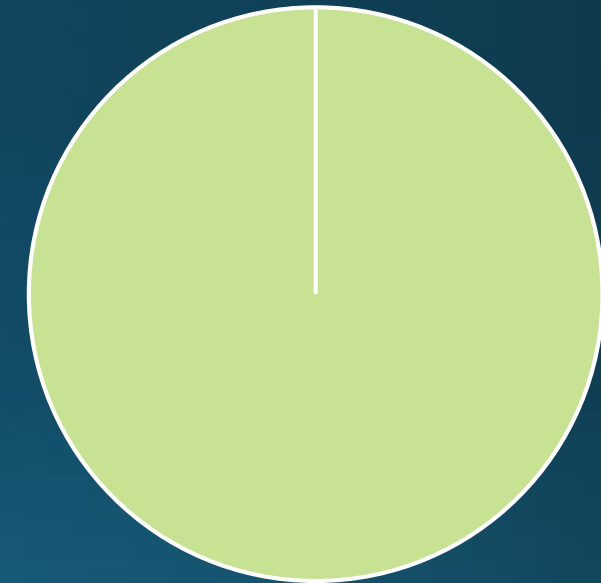
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$221,636

FY2020 EXPENDITURE \$236,612

HIGHLIGHTS

- Per Illinois Statute expenses of ROE are allocated to the counties in the service region based on the proportion of EAV of taxable property in the region. In FY2020, Champaign County represents 94% of total assessed valuation of the region.
- The expenditure increase is attributed to increased wages and IMRF rates, and increased travel costs.



100%

SERVICES \$236,612



Extension Education

County Director Ginger Boas

Fund 080-017

FTE 0

FY2019 REVENUE \$439,412

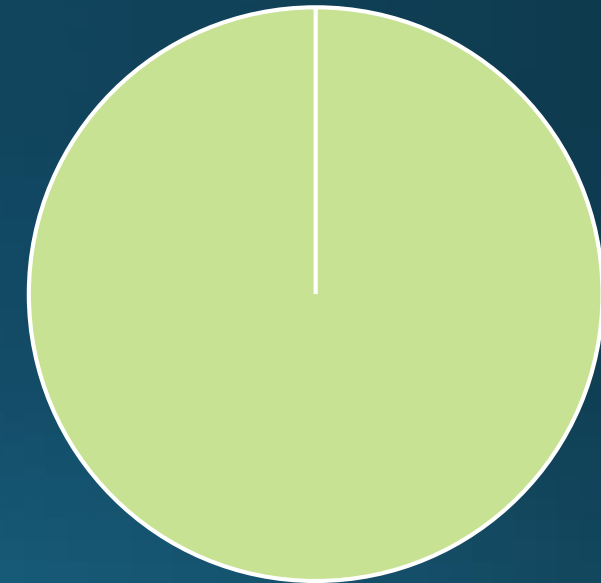
FY2020 REVENUE \$438,825

FY2019 EXPENDITURE \$439,412

FY2020 EXPENDITURE \$438,825

HIGHLIGHTS

- Grant funding continues to remain the largest component of the Extension Education budget
- County property taxes make up 26% of the total budget.
- State funding has improved slightly, but payments for FY19 are still pending.



100%

SERVICES \$438,825



Veterans Assistance Commission

Superintendent Brad Gould

Fund 080-127

FTE 1

FY2019 REVENUE \$0

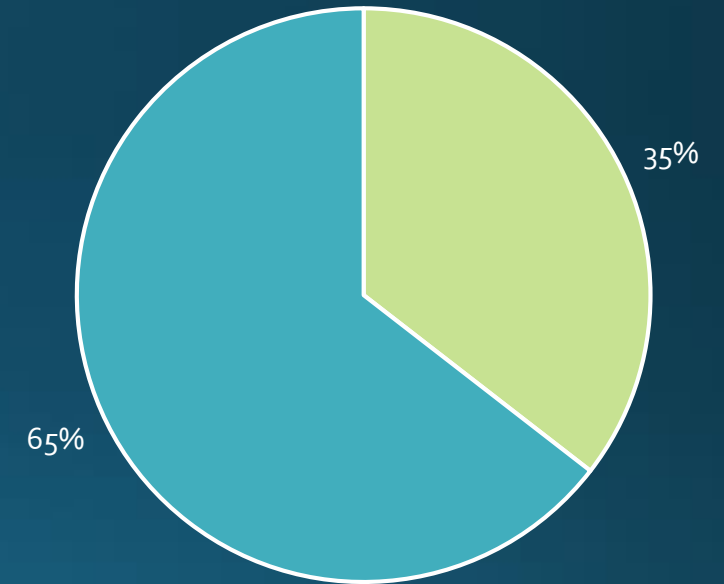
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$125,868

FY2020 EXPENDITURE \$128,983

HIGHLIGHTS

- A total of \$17,500 in donations was received in FY2019 from the Disabled Veterans Association, Will of Bob Moff, and Helping Hometown Hero's Poker Run.
- The FY2020 Budget includes \$982 for VA Monument repairs (remaining balance of a previous donation) and \$500 for flag replacement.



PERSONNEL \$45,776

SERVICES \$83,207



Auditor

Auditor George Danos

Fund 080-020

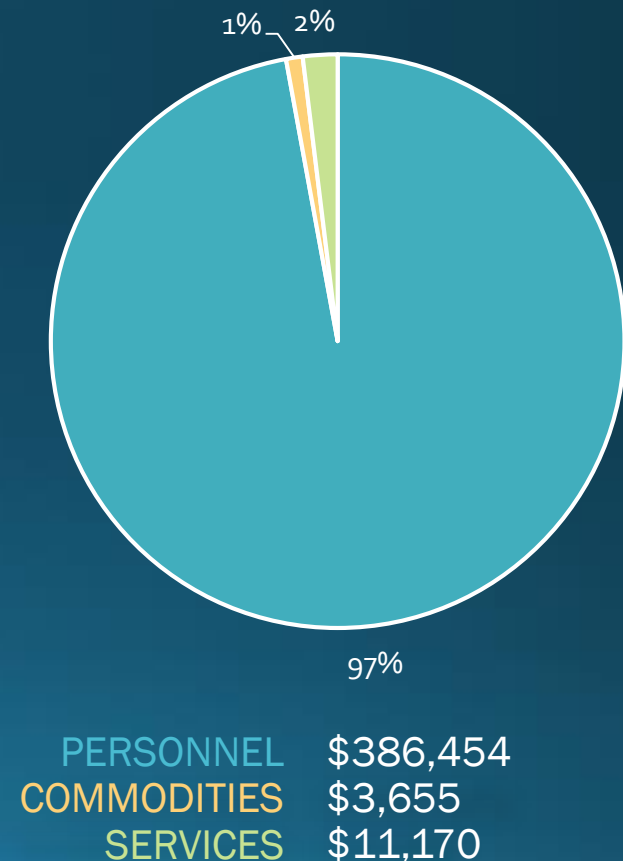
FTE 6

FY2019 REVENUE \$177,431
FY2020 REVENUE \$123,000

FY2019 EXPENDITURE \$395,113
FY2020 EXPENDITURE \$401,279

HIGHLIGHTS

- The largest expenditure for the office is salary and wages, constituting 97% of the total budget.
- Both the Auditor and the Chief Deputy Auditor are required to receive 40 hours of CPE training annually to maintain a CPA title.
- Temporary salaries have been reduced, offset by increases to conferences and training to cover increased fees for CAFR certification and attendance of conferences in 2020 by both officers.





Board of Review

Board of Review Chair Zebo Zebe

Fund 080-021

FTE 3

FY2019 REVENUE \$0

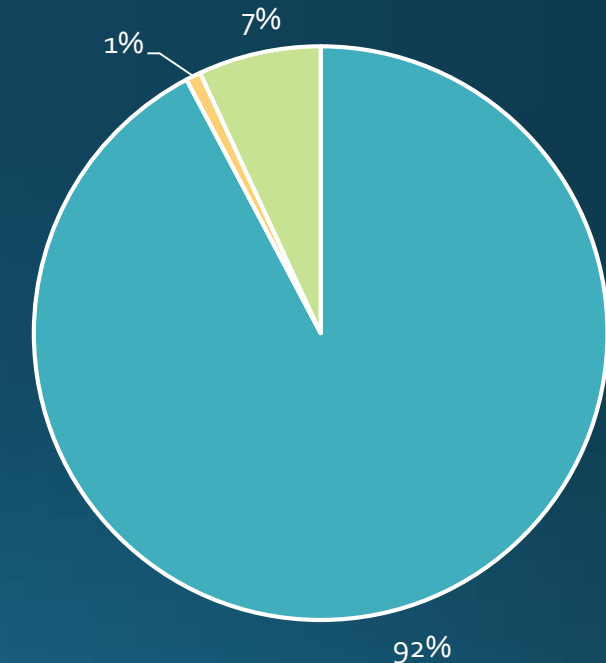
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$135,105

FY2020 EXPENDITURE \$138,969

HIGHLIGHTS

- FY2020 Budget is 92% personnel.
- Approximately 1,500 appeals were processed in 2018 and the Board anticipates appeals to remain consistent for 2019.
- Increased public outreach events have occurred and are planned, some in coordination with the departments involved in the tax cycle (county clerk, treasurer, and assessment office).



PERSONNEL	\$128,501
COMMODITIES	\$1,140
SERVICES	\$9,328



Supervisor of Assessments

Supervisor of Assessments Paula Bates

Fund 080-025

FTE 7

FY2019 REVENUE \$42,200

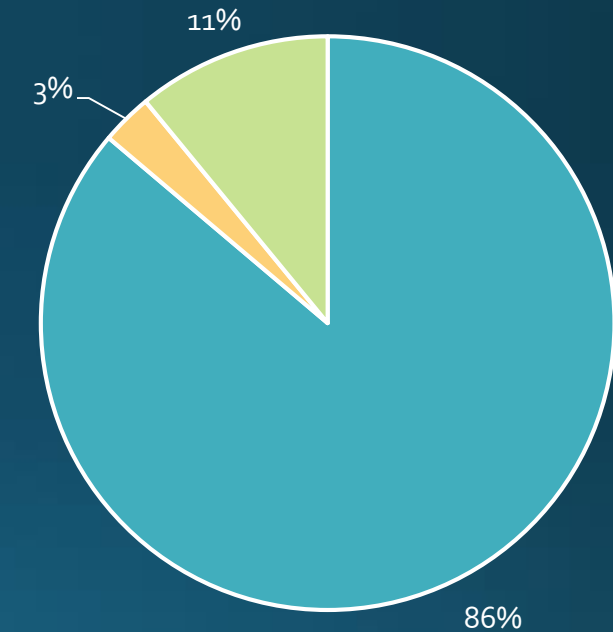
FY2020 REVENUE \$43,473

FY2019 EXPENDITURE \$380,428

FY2020 EXPENDITURE \$395,336

HIGHLIGHTS

- 50% of the Supervisor of Assessment's salary is reimbursed from the State.
- Publication costs are down slightly.
- 1,790 parcels are scheduled to be sketched through Apex in FY2020.



PERSONNEL	\$340,686
COMMODITIES	\$11,380
SERVICES	\$43,270



Recorder

Recorder Mark Shelden

Fund 080-023

FTE 3

FY2019 REVENUE \$2,452,000

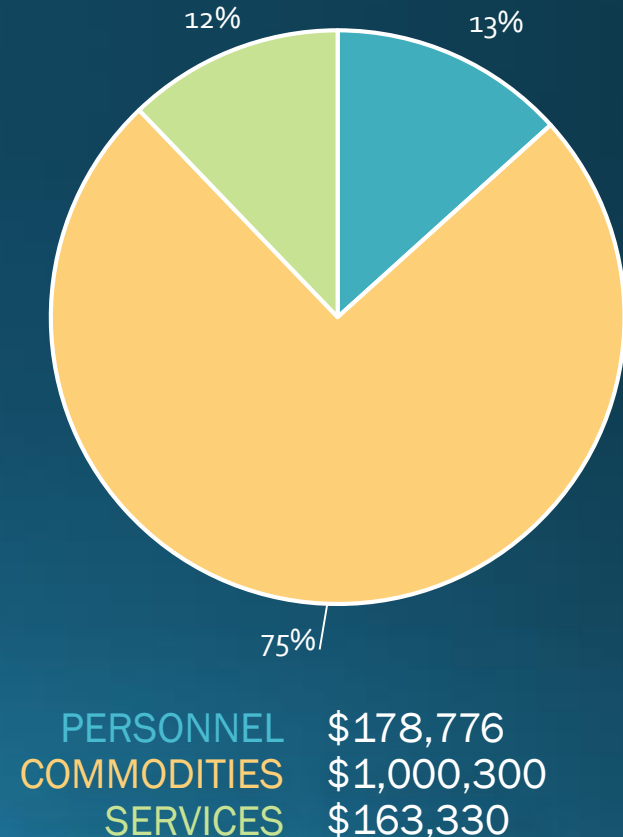
FY2020 REVENUE \$2,391,500

FY2019 EXPENDITURE \$1,357,553

FY2020 EXPENDITURE \$1,342,406

HIGHLIGHTS

- Real Estate Transfer Tax Revenue was a record high in 2018. 2019 has returned to the 2016 and 2017 levels, which had been previous records.
- Purchase Document Stamps and Rental Housing Remittance expenditures (\$1,162,000) are passed through to the State.
- Almost all operational costs outside of personnel are covered by the automation fund.





Recorder

Automation Fund

Fund 614-023

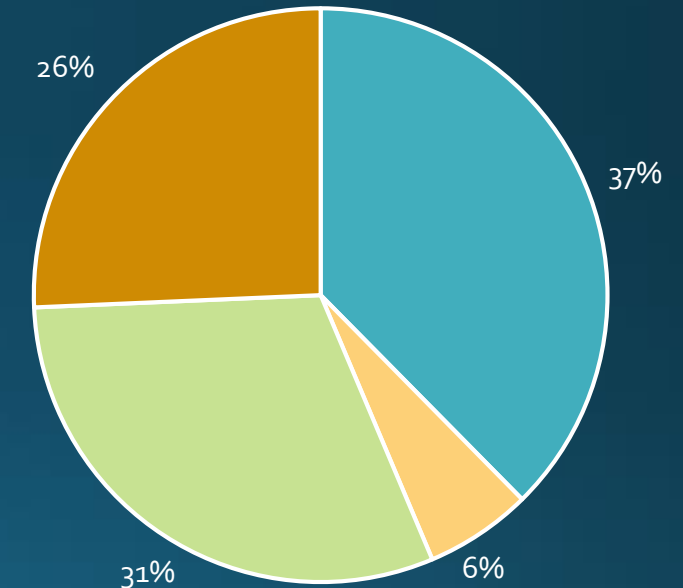
FTE 2.5 Budgeted Fund Balance \$391,264

FY2019 REVENUE \$181,000
FY2020 REVENUE \$180,000

FY2019 EXPENDITURE \$248,318
FY2020 EXPENDITURE \$232,072

HIGHLIGHTS

- Continued growth in revenue from the department's Tapestry, Laredo, and Monarch services.
- The reevaluation of a position and a lease on a large scanner which ended has reduced costs.
- The in-house archival/digitization project will continue in FY2020.



PERSONNEL	\$87,272
COMMODITIES	\$14,000
SERVICES	\$71,200
CAPITAL	\$59,600



Treasurer

Treasurer Laurel Prussing

Fund 080-026

FTE 5

FY2019 REVENUE \$669,500

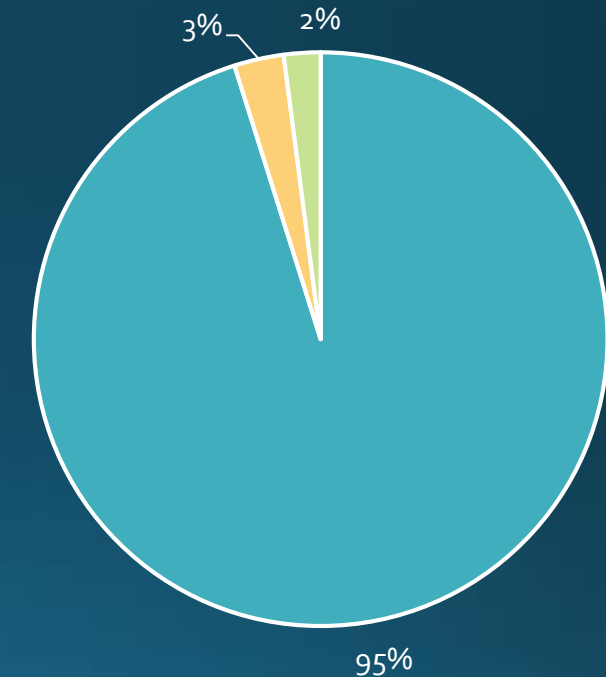
FY2020 REVENUE \$722,500

FY2019 EXPENDITURE \$277,199

FY2020 EXPENDITURE \$281,458

HIGHLIGHTS

- 95% of the budget is for personnel.
- Increased budgeted revenue in FY2020 is attributed to delinquent taxes interest and investment interest earnings.



PERSONNEL	\$267,778
COMMODITIES	\$7,880
SERVICES	\$5,800



Treasurer

Working Cash Fund

Fund 610-026

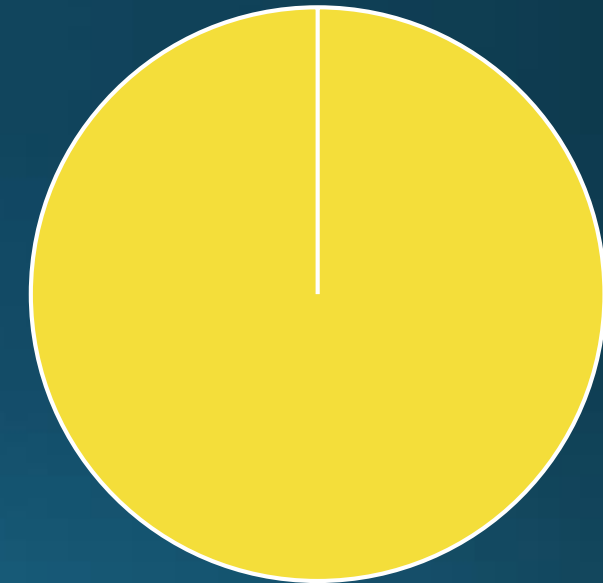
FTE 0 Budgeted Fund Balance \$377,714

FY2019 REVENUE \$5,000
FY2020 REVENUE \$10,000

FY2019 EXPENDITURE \$5,000
FY2020 EXPENDITURE \$10,000

HIGHLIGHTS

- The Working Cash Fund was established by statute (55 ILCS 5/6-29004). It provides real estate tax supported county funds a borrowing opportunity under specific statutory conditions.
- Revenue is from investment interest.
- Fund is seldom used.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$10,000



Treasurer

Tax Sale Automation Fund

Fund 619-026

FTE 0 Budgeted Fund Balance \$4,747

FY2019 REVENUE \$26,500

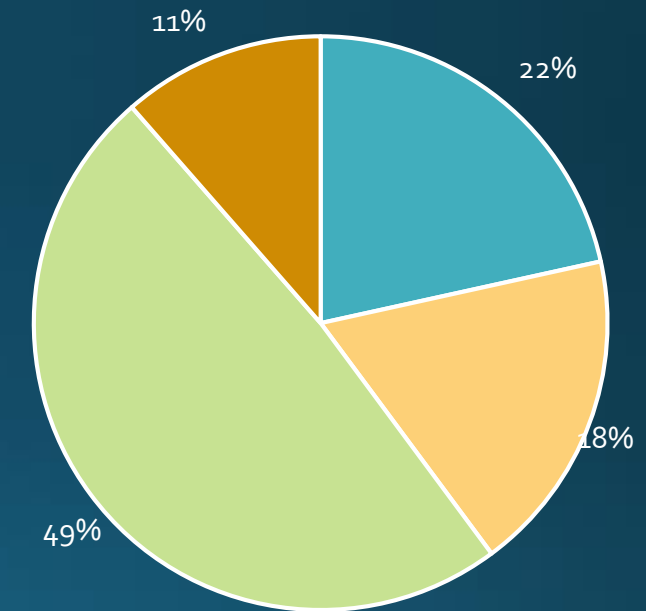
FY2020 REVENUE \$27,300

FY2019 EXPENDITURE \$41,413

FY2020 EXPENDITURE \$43,720

HIGHLIGHTS

- The main source of revenue is a \$10 fee for every tax sale item.
- Funds all office technology, as well as paying for the real estate tax billing process and all of the lock box collection expenses.



PERSONNEL	\$9,420
COMMODITIES	\$8,000
SERVICES	\$21,300
CAPITAL	\$5,000



Treasurer

Tax Property Tax Interest Fee Fund

Fund 627-026

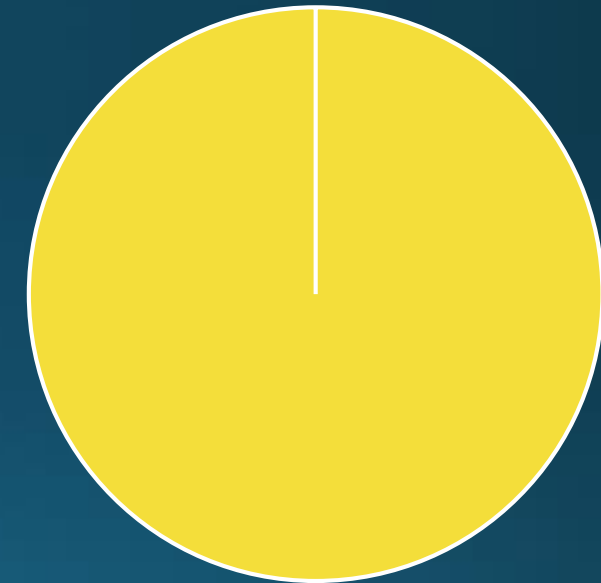
FTE 0 Budgeted Fund Balance \$100,000

FY2019 REVENUE \$66,200
FY2020 REVENUE \$107,000

FY2019 EXPENDITURE \$66,200
FY2020 EXPENDITURE \$107,000

HIGHLIGHTS

- Money accumulating over \$100,000 is swept to the General Fund.
- This is stable income source for the General Corporate Fund. Revenues depend upon the number of tax sale items.
- The \$60 per tax sale item fee was increased to \$110 in 2019 resulting in additional revenue.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$107,000



County Clerk

County Clerk Aaron Ammons

Fund 080-022

FTE 15

FY2019 REVENUE \$464,990

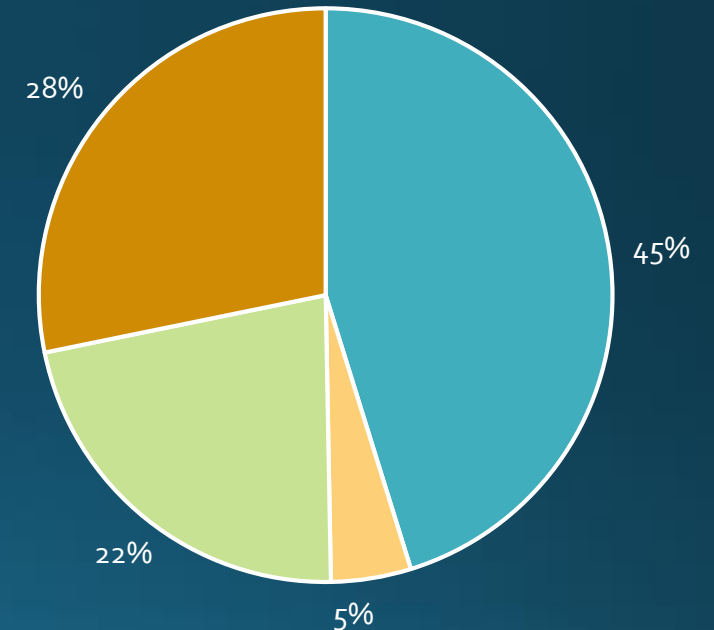
FY2020 REVENUE \$487,255

FY2019 EXPENDITURE \$1,137,661

FY2020 EXPENDITURE \$1,712,663

HIGHLIGHTS

- There are two elections in 2020 with anticipated record voter turnout.
- Increased temporary and overtime costs for elections will be partially reimbursed by the State (costs will return to lower levels in FY2021).
- FY2020 Budget includes \$483,140 for replacement of the County's voting tabulators.
- In FY2021 there are additional capital needs necessary to be in compliance with ADA requirements.



PERSONNEL	\$774,083
COMMODITIES	\$77,250
SERVICES	\$378,190
CAPITAL	\$483,140



County Clerk

Surcharge Fund

Fund 611-022

FTE 0 Budgeted Fund Balance \$0

FY2019 REVENUE \$12,000

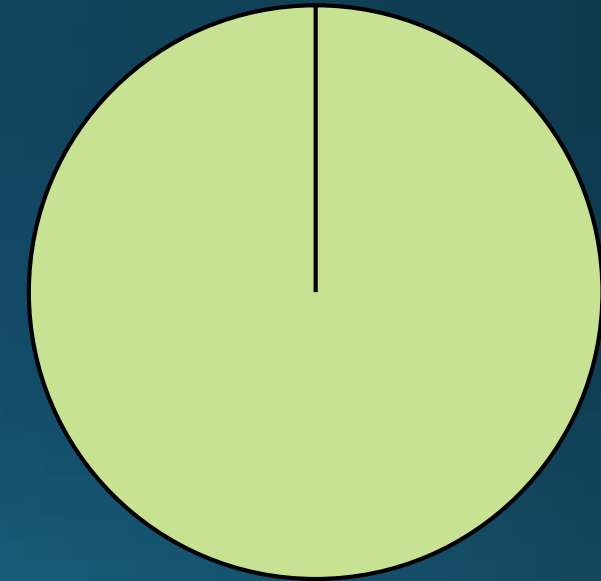
FY2020 REVENUE \$12,000

FY2019 EXPENDITURE \$12,000

FY2020 EXPENDITURE \$12,000

HIGHLIGHTS

- This is a pass-through fund for payment to the State for marriage and death certificates.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$12,000
CAPITAL	\$0
TRANSFER	\$0



County Clerk

Election Assistance/Accessibility Grant

Fund 628-022

FTE 0 Budgeted Fund Balance \$16,859

FY2019 REVENUE \$125,000

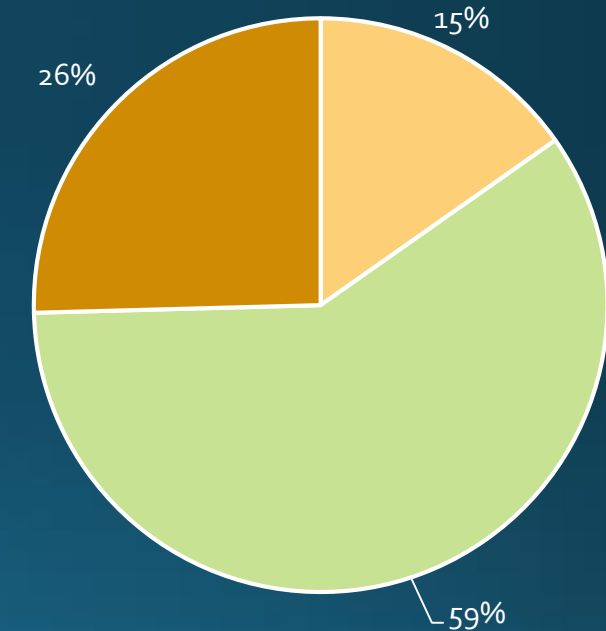
FY2020 REVENUE \$118,000

FY2019 EXPENDITURE \$124,552

FY2020 EXPENDITURE \$118,000

HIGHLIGHTS

- The Clerk will be taking full advantage of two grants. The IVRS grant will fund the needed voter registration and poll book software update and the HAVA grant will be focused on cyber security for the upcoming elections.



PERSONNEL	\$0
COMMODITIES	\$18,000
SERVICES	\$70,000
CAPITAL	\$30,000
TRANSFER	\$0



County Clerk

Automation

Fund 670-022

FTE 0 Budgeted Fund Balance \$14,810

FY2019 REVENUE \$30,000

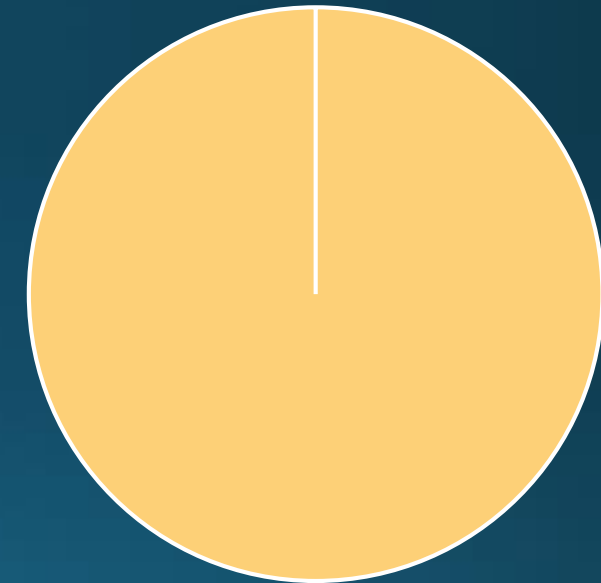
FY2020 REVENUE \$29,200

FY2019 EXPENDITURE \$155,000

FY2020 EXPENDITURE \$29,000

HIGHLIGHTS

- The Automation fund balance will be used in FY2019 for the purchase of laptops to support the poll book software update and provide better cybersecurity for the polling locations.



100%

PERSONNEL	\$0
COMMODITIES	\$29,000
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



County Clerk FY2020 Budget Request

- Equipment Replacement: DS200 Tabulators
- Cost \$483,140
- Memo provided in Budget Binder



Coroner

Coroner Duane Northrup

Fund 080-042

FTE 6

FY2019 REVENUE \$110,300

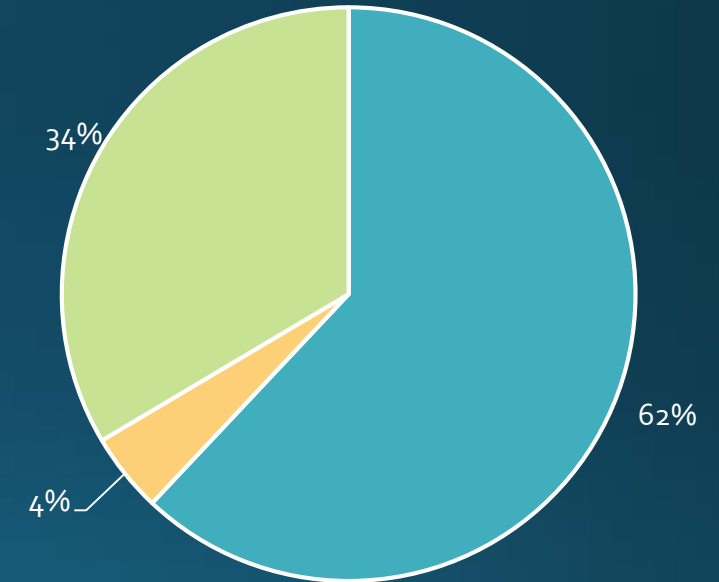
FY2020 REVENUE \$115,300

FY2019 EXPENDITURE \$579,387

FY2020 EXPENDITURE \$592,014

HIGHLIGHTS

- Potential loss of revenue ~\$50,000 from statutory fees if proposed legislation to reduce Coroner fees is approved.
- A trained comfort therapy dog will join the office this summer.



PERSONNEL	\$367,134
COMMODITIES	\$26,455
SERVICES	\$198,425
CAPITAL	\$0



Coroner FY2020 Budget Request

- Additional full-time Deputy Coroner Investigator
- Cost \$38,190 plus benefits
- Additional information provided in Budget Binder



Public Defender

Public Defender Janie Miller-Jones

Fund 080-036

FTE 18

FY2019 REVENUE \$117,108

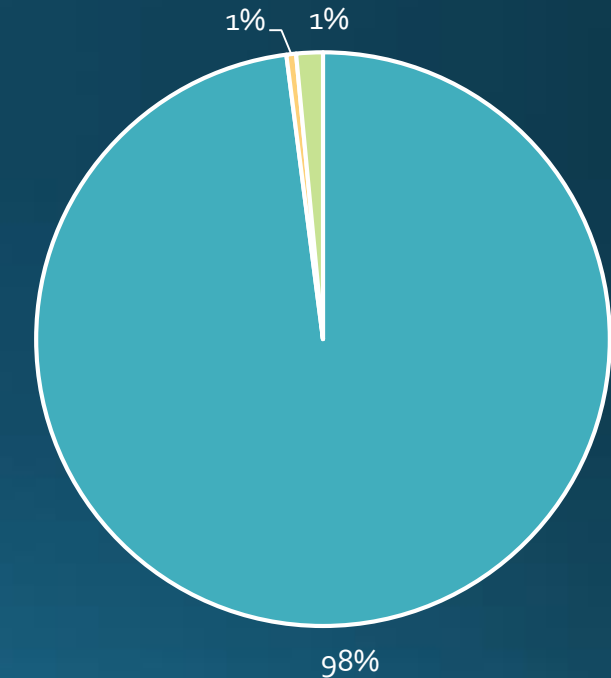
FY2020 REVENUE \$157,248

FY2019 EXPENDITURE \$1,125,051

FY2020 EXPENDITURE \$1,214,250

HIGHLIGHTS

- Court Appointed Counsel Fees ordered by the Judiciary (nominal Public Defender fee implemented at the end of FY2018) will result in increased revenue.
- This fee revenue has significantly declined over the years.
- Increased expenditure is for personnel. FY2019 increases were approved by the Presiding Judge.
- 2/3 of Public Defender's salary is reimbursed by the State.



PERSONNEL	\$1,189,451
COMMODITIES	\$6,602
SERVICES	\$18,197
CAPITAL	\$0



Public Defender

Automation

Fund 615-036

FTE 0 Budgeted Fund Balance \$0

FY2019 REVENUE \$0

FY2020 REVENUE \$0

FY2019 EXPENDITURE \$0

FY2020 EXPENDITURE \$0

HIGHLIGHTS

- New Fund Allotment pursuant to CTAA beginning 7/1/19, \$2 per case.
- It is too early to determine revenue for this fund. We are unable to estimate number of applicable cases at this time. We need at least 6 months of statistics before can accurately estimate fund.

PERSONNEL \$0

COMMODITIES \$0

SERVICES \$0

CAPITAL \$0

TRANSFER \$0



Circuit Court Fund 080-031

Presiding Judge Thomas Difanis
Court Administrator Lori Hansen

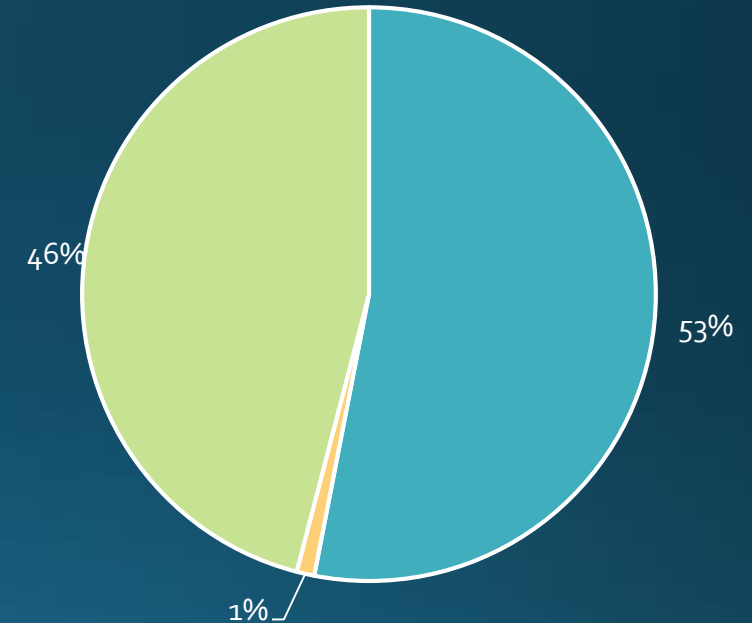
FTE 14

FY2019 REVENUE \$15,000
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$1,070,176
FY2020 EXPENDITURE \$1,102,265

HIGHLIGHTS

- \$15,000 transfer from Law Library Fund will be discontinued in FY2020.
- Increases in professional services (physician evaluations and foreign and sign language interpreters) and juror expense appropriation.
- Ask-A-Lawyer Desk implemented in May 2019
- Challenges with aging audio-visual system.



PERSONNEL	\$584,855
COMMODITIES	\$11,000
SERVICES	\$506,410
CAPITAL	\$0



Circuit Court

Law Library

Fund 092-074

FTE 0.5 Budgeted Fund Balance \$112,964

FY2019 REVENUE \$91,450

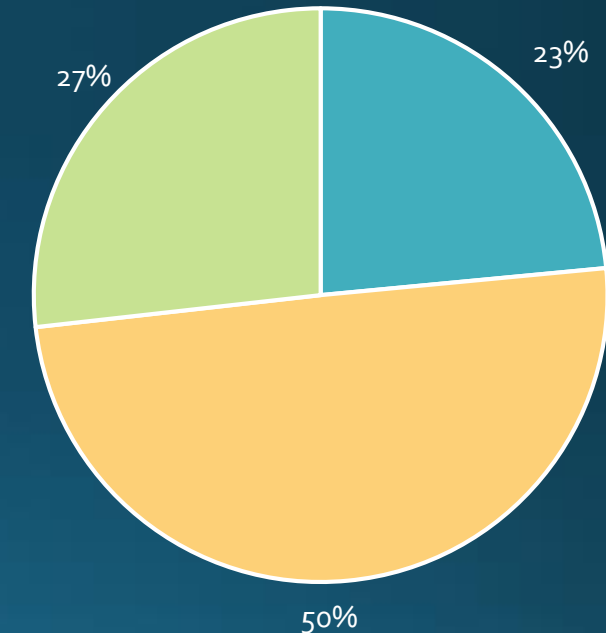
FY2020 REVENUE \$96,000

FY2019 EXPENDITURE \$90,540

FY2020 EXPENDITURE \$94,519

HIGHLIGHTS

- Part-time Law Librarian position to be filled in 2020. Refilling law librarian position will alleviate some burdens on court staff and add to services available to increasing number of self-represented litigants.
- Self-Help Center estimates a 50% increase in number of client inquiries.



PERSONNEL	\$22,206
COMMODITIES	\$47,000
SERVICES	\$25,313
CAPITAL	\$0
TRANSFER	\$0



Circuit Court

Specialty Courts

Fund 685-031

FTE 1 Budgeted Fund Balance \$147,372

FY2019 REVENUE \$80,081

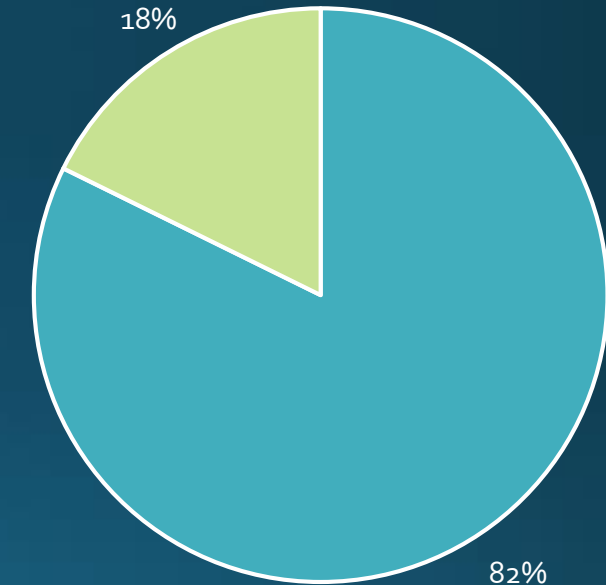
FY2020 REVENUE \$81,884

FY2019 EXPENDITURE \$79,379

FY2020 EXPENDITURE \$76,869

HIGHLIGHTS

- 75% of revenue comes from Public Safety Sales Taxes.
- Alternative to incarceration for individuals in the criminal justice system because of addictions.
- Funds client needs including medical/dental care, education, housing, and transportation. Also used for equipment and training.



PERSONNEL	\$63,251
COMMODITIES	\$0
SERVICES	\$13,618
CAPITAL	\$0
TRANSFER	\$0



Circuit Court

Foreclosure Mediation

Fund 093-031

FTE 0 Budgeted Fund Balance \$28,472

FY2019 REVENUE \$16,000

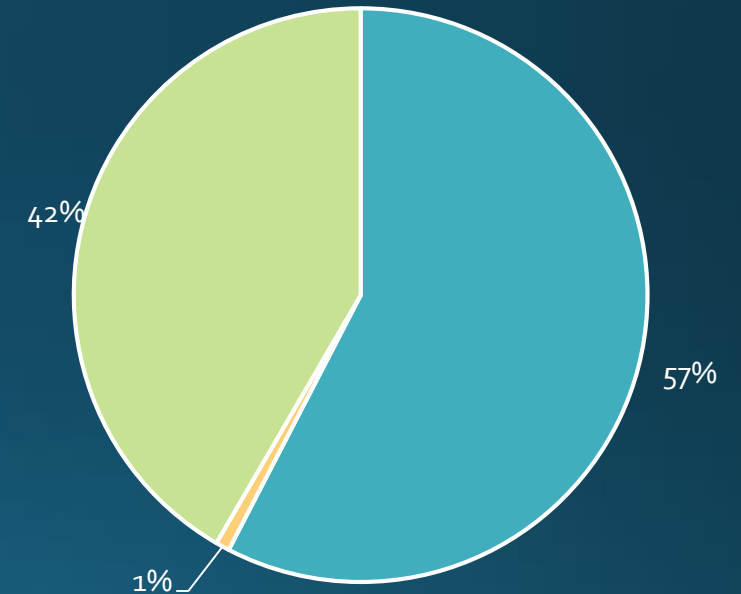
FY2020 REVENUE \$19,700

FY2019 EXPENDITURE \$24,815

FY2020 EXPENDITURE \$25,595

HIGHLIGHTS

- Court submitted a request to AOIC to increase the bank/lender paid filing fee from \$75 to \$100.
- All program expenses are now paid from program funds rather than grant funds.
- Program not intended to be permanent, but may be viable longer than originally anticipated.



PERSONNEL	\$14,745
COMMODITIES	\$200
SERVICES	\$10,650
CAPITAL	\$0
TRANSFER	\$0



Juvenile Detention Center

Director Mike Williams

Fund 080-051

FTE 32

FY2019 REVENUE \$1,255,449

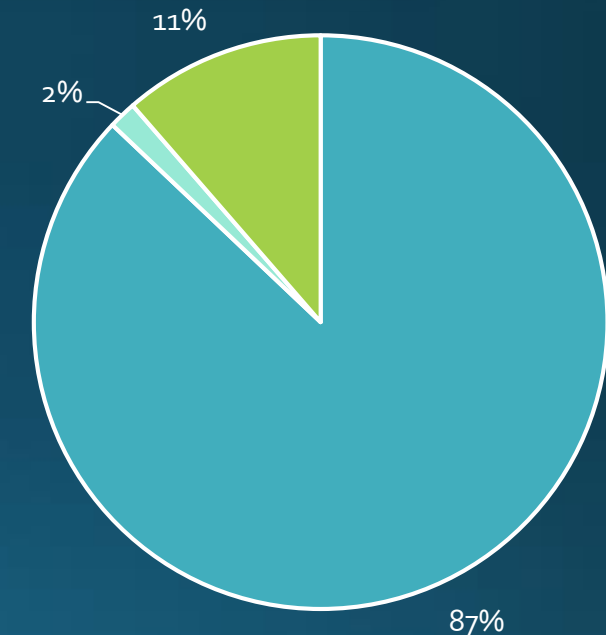
FY2020 REVENUE \$1,458,120

FY2019 EXPENDITURE \$1,784,179

FY2020 EXPENDITURE \$1,797,378

HIGHLIGHTS

- Given the increase in State FY2020 salary reimbursement allocation from the Administrative Office of the Illinois Courts there are no appropriated transfers from the Probation Services Fund (618-051) to offset salary shortfalls in FY2020.
- Increase in competitively bid medical services contract (\$2,600).



PERSONNEL	\$1,564,938
COMMODITIES	\$28,050
SERVICES	\$204,390
CAPITAL	\$0
TRANSFER	\$0



Court Services

Fund 080-052

FTE 30

FY2019 REVENUE \$636,373

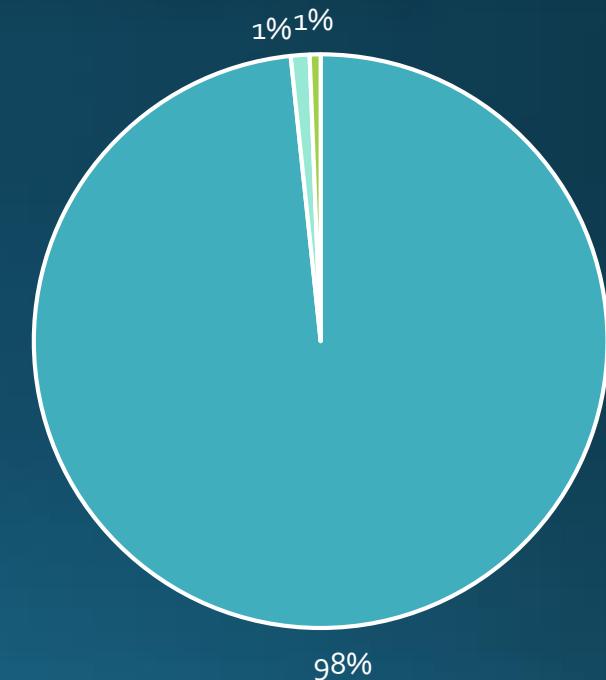
FY2020 REVENUE \$789,624

FY2019 EXPENDITURE \$1,621,209

FY2020 EXPENDITURE \$1,627,372

HIGHLIGHTS

- Increased allocations from AOIC.
- 98% of expenditures are personnel.
- Non-personnel expenditures are flat.



PERSONNEL	\$1,600,197
COMMODITIES	\$17,175
SERVICES	\$10,000
CAPITAL	\$0
TRANSFER	\$0



Probation Services

Fund 618-052

FTE 0 Budgeted Fund Balance \$1,114,806

FY2019 REVENUE \$410,000

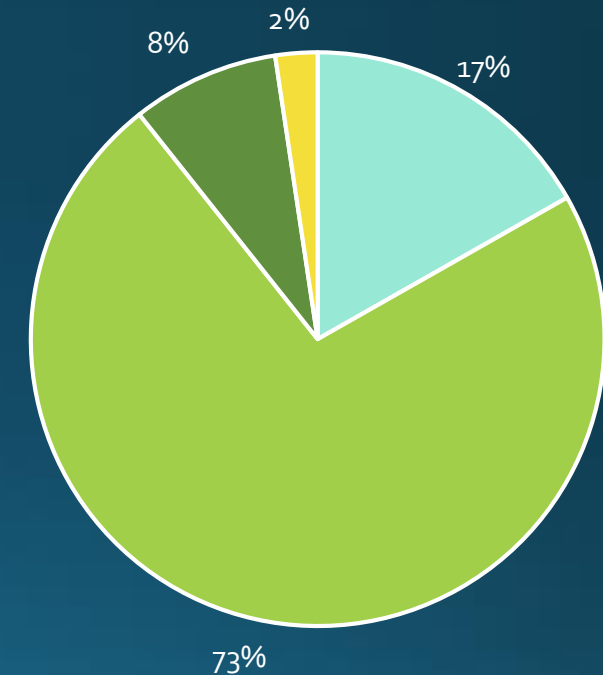
FY2020 REVENUE \$426,500

FY2019 EXPENDITURE \$740,500

FY2020 EXPENDITURE \$421,500

HIGHLIGHTS

- No transfer to the General Fund given the increase in our State FY2020 salary reimbursement allocation from the AOIC
- \$10,000 Transfer to Capital Asset Replacement Fund.
- Major contributor to Drug Court services.



PERSONNEL	\$0
COMMODITIES	\$70,750
SERVICES	\$305,750
CAPITAL	\$35,000
TRANSFER	\$10,000



Court Services Operations Fee

Fund 618-051

FTE 0

FY2019 REVENUE \$42,000

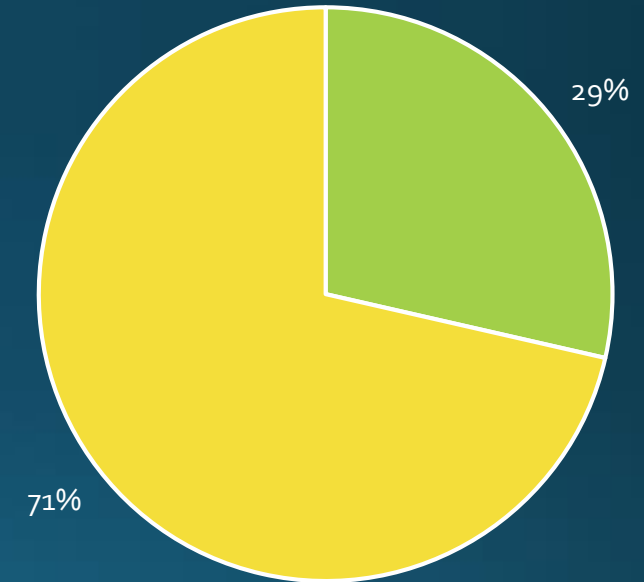
FY2020 REVENUE \$42,000

FY2019 EXPENDITURE \$50,000

FY2020 EXPENDITURE \$175,000

HIGHLIGHTS

- The impact of the passage and implementation of the Criminal and Traffic Assessment Act (effective July 1, 2019) is not yet known.
- The Chief Judge authorizes expenditures from this fund in accordance with Supreme Court guidelines.
- \$125,000 Transfer to Capital Asset Replacement Fund to assist with the replacement of video surveillance and security system replacement.



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$50,000
CAPITAL	\$0
TRANSFER	\$125,000



Circuit Clerk

Circuit Clerk Katie Blakeman

Fund 080-030

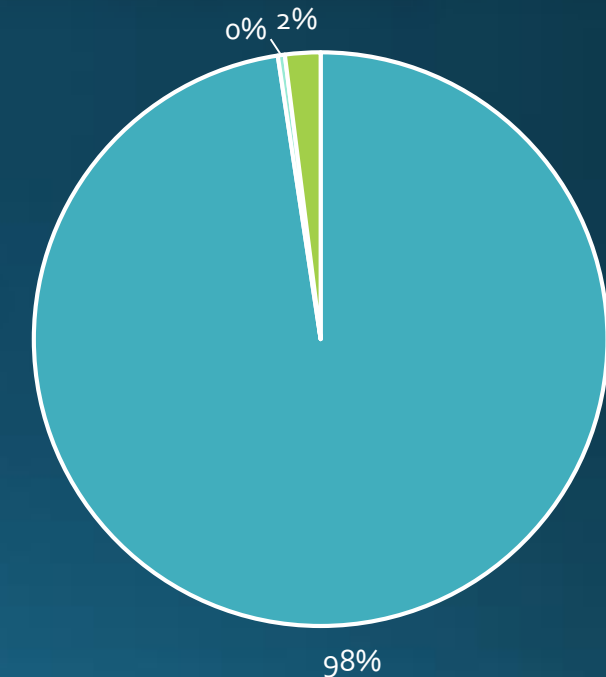
FTE 31

FY2019 REVENUE \$1,576,050
 FY2020 REVENUE \$1,598,500

FY2019 EXPENDITURE \$1,185,225
 FY2020 EXPENDITURE \$1,236,501

HIGHLIGHTS

- For FY2020 an organization change in the office will result in one Account Clerk position being converted to a Deputy Clerk position.
- The filing of all civil cases is now done electronically through e-filing since January 2018, and criminal cases effective July 2019. E-filing changed Supreme Court requirements by allowing for paperless file systems which will generate significant savings for the County when all courtrooms ultimately go paperless.
- 2019 will mark the third annual Amnesty Week held by the Office for the collection of outstanding criminal and traffic fees and fines with forgiveness for collection and late fees accrued. This event generates approximately an additional \$40,000 per year in Clerk Fees revenue and enables those who participate to again legally obtain their driver's licenses and clear their records.



PERSONNEL	\$1,206,926
COMMODITIES	\$4,875
SERVICES	\$24,700
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk

Support Enforcement

Fund 080-130

FTE 1

FY2019 REVENUE \$30,408
FY2020 REVENUE \$23,814

FY2019 EXPENDITURE \$36,325
FY2020 EXPENDITURE \$38,861

HIGHLIGHTS

- Revenue is from an IGA with the Illinois Department of Healthcare and Family Services. The reimbursement at one time covered the salary of one full-time Deputy Clerk, but was significantly cut by the State in FY2017 and FY2018. The reimbursement for FY2020 remains stable at the FY2019 level.
- The only expenditure is for the salary of one Deputy Circuit Clerk.



100%

PERSONNEL \$38,861
COMMODITIES \$0
SERVICES \$0
CAPITAL \$0
TRANSFER \$0



Circuit Clerk

Jury Commission

Fund 080-032

FTE 2.17

FY2019 REVENUE \$0

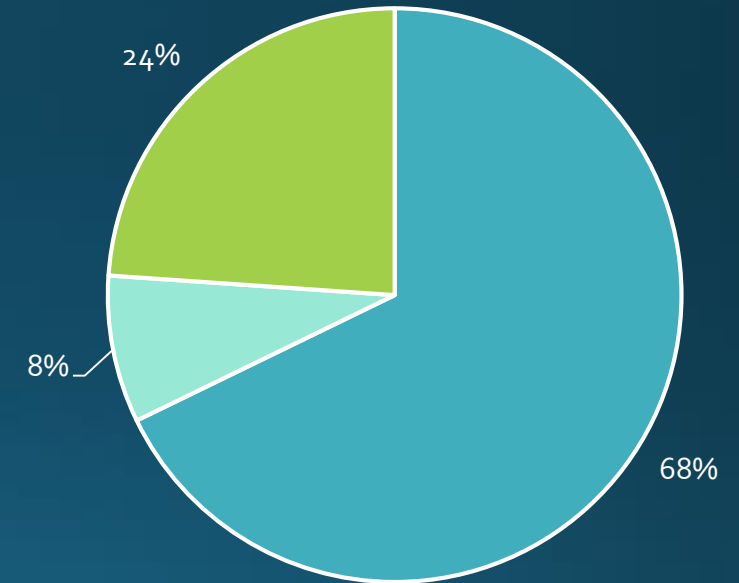
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$50,509

FY2020 EXPENDITURE \$53,646

HIGHLIGHTS

- Expenses include the printing of juror summons, questionnaire postcards, parking passes, juror badges, all meal items for the jurors and the juror information and communications systems, as well as the salaries for three part-time jury commissioners and one part-time jury coordinator.



PERSONNEL	\$36,371
COMMODITIES	\$4,450
SERVICES	\$12,825
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk Court Automation

Fund 613-030

FTE 0 Budgeted Fund Balance \$170,553

FY2019 REVENUE \$265,500

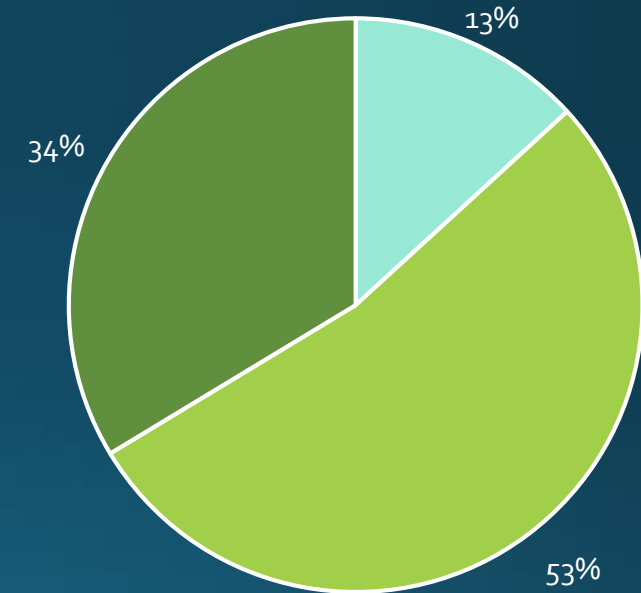
FY2020 REVENUE \$303,000

FY2019 EXPENDITURE \$263,633

FY2020 EXPENDITURE \$302,949

HIGHLIGHTS

- The CTAA effective July 2019, increased the Court Automation Fee from \$15 to \$20 applied to civil, criminal and traffic cases.
- The fee projection estimate is conservative because the new law also allows for the Court to grant waivers to fees based on financial ability of the individual, and the impact of that change is not yet known.
- The FY2020 increase in revenue is budgeted as a transfer to the Circuit Clerk Operations and Administrative Fund to supplement 50% of the salary and benefit costs for the Court Technology Specialist.
- Fund is paying for last year of AS/400 lease in FY2020.



PERSONNEL	\$0
COMMODITIES	\$40,000
SERVICES	\$161,000
CAPITAL	\$0
TRANSFER	\$101,949



Circuit Clerk

Child Support Service

Fund 617-030

FTE 1 Budgeted Fund Balance \$48,798

FY2019 REVENUE \$16,500

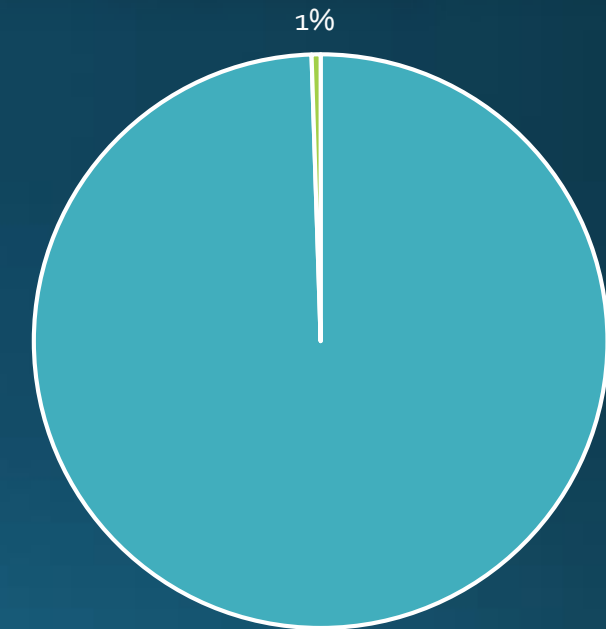
FY2020 REVENUE \$18,700

FY2019 EXPENDITURE \$49,157

FY2020 EXPENDITURE \$49,264

HIGHLIGHTS

- The revenue comes from a \$36 annual fee assessed to the payers of child.
- The expenditure is for the salary and benefit costs for one Senior Legal Clerk and a \$250 training allowance.
- The personnel cost is more than double the annual revenue for this fund. At the current ratio of revenue to expenditure, the fund balance will be depleted by FY2022 and no longer able to sustain the current full-time position.



PERSONNEL	\$49,014
COMMODITIES	\$0
SERVICES	\$250
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk

Operation and Administrative

Fund 630-030

FTE 2 Budgeted Fund Balance (\$1,817)

FY2019 REVENUE \$247,250

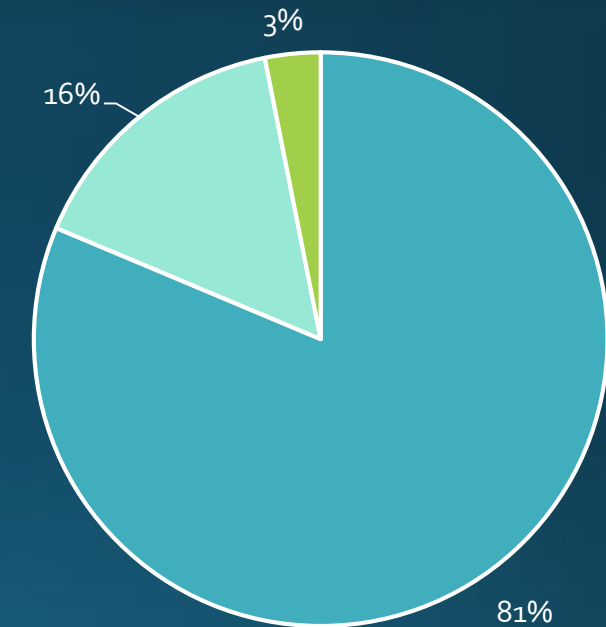
FY2020 REVENUE \$241,467

FY2019 EXPENDITURE \$245,756

FY2020 EXPENDITURE \$254,711

HIGHLIGHTS

- The fee revenue for this Fund has stabilized at approximately \$175,000.
- Over the past several years, this fund has absorbed commodities, services and personnel costs that previously were General Corporate Fund expenditures.
- The Fund currently pays the salary and benefits of the Court Technology Specialist and the Financial Manager.
- The level of expenditure assigned to this Fund now exceeds the capacity of the fee. In FY2020 a transfer from the Court Automation Fund to cover 50% of the Court Technology Specialist salary and fringes is budgeted to provide some relief.



PERSONNEL	\$207,161
COMMODITIES	\$39,600
SERVICES	\$7,950
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk

E-Citations

Fund 632-030

FTE 0 Budgeted Fund Balance \$44,413

FY2019 REVENUE \$20,000

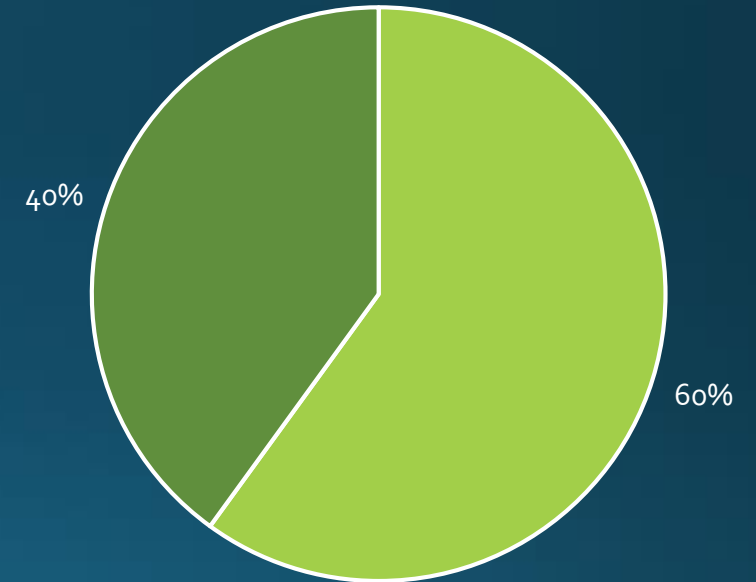
FY2020 REVENUE \$23,000

FY2019 EXPENDITURE \$50,000

FY2020 EXPENDITURE \$50,000

HIGHLIGHTS

- This fee, used to maintain an electronic citation program.
- Quicket is the vendor providing the e-ticketing program, and the expenditure in FY2019 is to cover the cost of the Sheriff converting both hardware and software to implement this system.
- The FY2020 budget includes expenditure of \$50,000 in anticipation of other police agencies implementing the Quicket system. The expenditure is covered by revenues collected in prior years to be utilized for these expenses.



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$30,000
CAPITAL	\$20,000
TRANSFER	\$0



Circuit Clerk

Court Document Storage

Fund 671-030

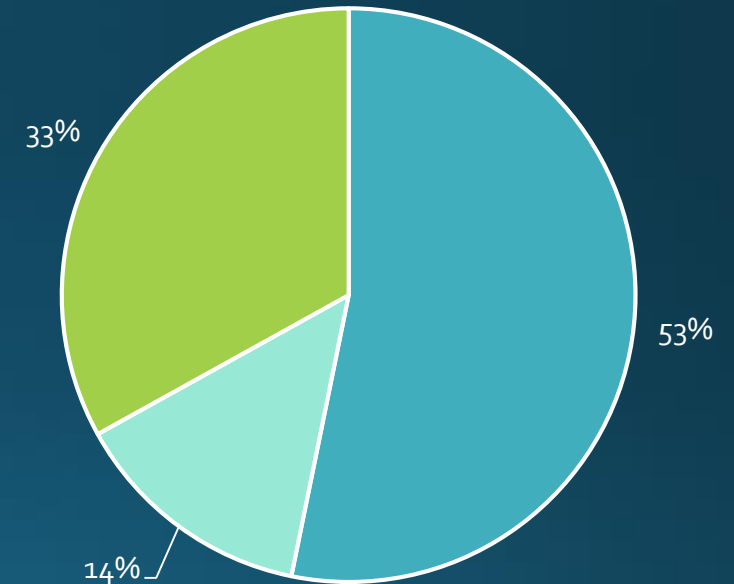
FTE 3 Budgeted Fund Balance \$91,517

FY2019 REVENUE \$246,500
 FY2020 REVENUE \$302,000

FY2019 EXPENDITURE \$255,039
 FY2020 EXPENDITURE \$305,581

HIGHLIGHTS

- The CTAA effective July 1, 2019, increased the Court Document Storage Fee from \$15 to \$20 applied to civil, criminal and traffic cases.
- The fee projection estimate is conservative because the new law also allows for the Court to grant waivers to fees based on financial ability of the individual, and the impact of that change is not yet known.
- The budget includes the salaries and benefits for three full-time employees; maintenance of the website and public access lookup system; purchase of specialized file folders; annual photocopying services; payment to the Urbana Free Library for archival services; and cost of microfilming files.



PERSONNEL	\$162,581
COMMODITIES	\$42,000
SERVICES	\$101,000
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk FY2020 Budget Request

- General Fund contribution for partial salary and fringe benefits cost of Financial Manager paid from Special Revenue Fund.
- Cost \$46,962
- Additional information provided in Budget Binder



State's Attorney

State's Attorney Julia Rietz

Fund 080-041

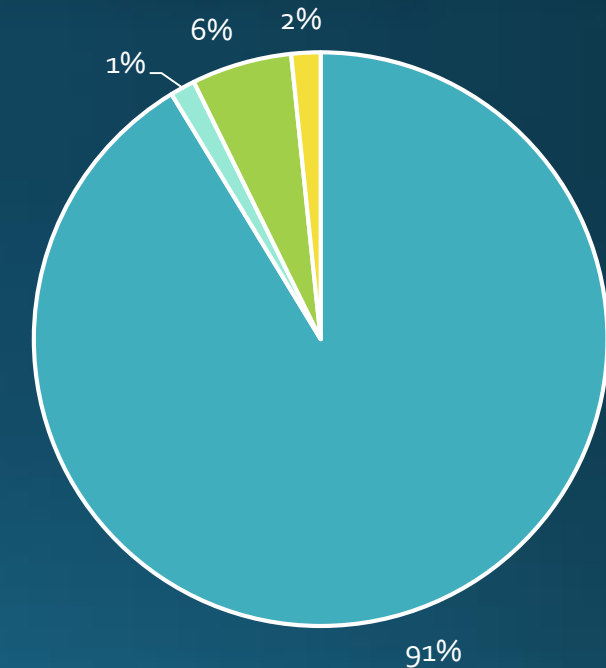
FTE 37

FY2019 REVENUE \$930,061
 FY2020 REVENUE \$1,024,914

FY2019 EXPENDITURE \$2,348,898
 FY2020 EXPENDITURE \$2,430,108

HIGHLIGHTS

- Loss of ICJIA/ILSAAP Drug Enforcement Grant ~\$30,000.
- Office developed internal forms to create efficiencies to meet new requirements of CTAA.
- Transfer to Fund 675 to support Victim Advocacy services while office determines availability of grant revenue.
- Request for Digital Evidence Management System (DEMS).



PERSONNEL	\$2,218,623
COMMODITIES	\$34,275
SERVICES	\$137,210
CAPITAL	\$0
TRANSFER	\$40,000



State's Attorney

Support Enforcement

Fund 621-041

FTE 5

FY2019 REVENUE \$286,634

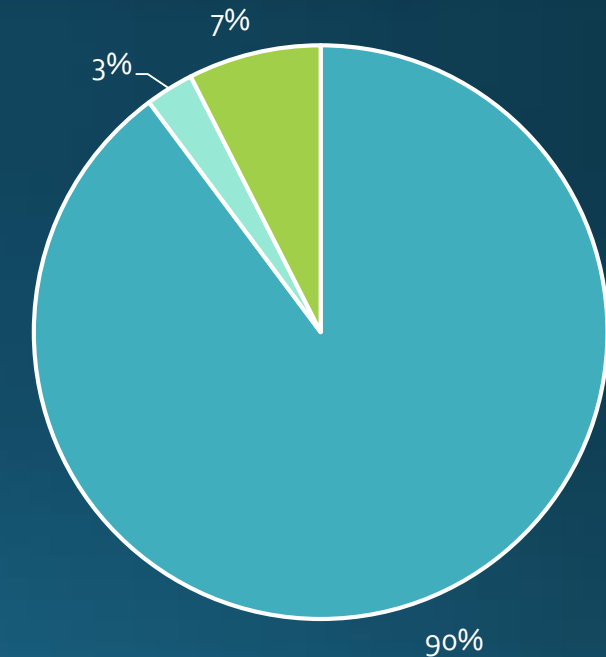
FY2020 REVENUE \$286,634

FY2019 EXPENDITURE \$335,842

FY2020 EXPENDITURE \$367,373

HIGHLIGHTS

- Contract revenue is flat.
- Upgrade of the three Legal Secretary positions to Administrative Legal Secretary. This change was made to more accurately reflect the work performed and expectations of the positions.
- \$25,000 facility/office rental expenditure is not an actual cost to the County. Allows for financial transaction to be recorded for reimbursement of in-kind space for the program if required.



PERSONNEL	\$329,873
COMMODITIES	\$10,000
SERVICES	\$27,500
CAPITAL	\$0
TRANSFER	\$0



State's Attorney

Drug Asset Forfeitures

Fund 621-041

FTE 0 Budgeted Fund Balance \$6,071

FY2019 REVENUE \$24,275

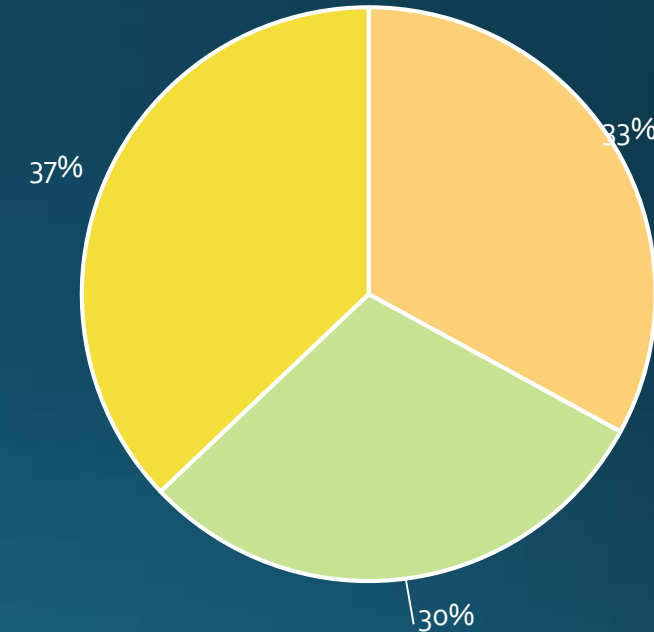
FY2020 REVENUE \$24,200

FY2019 EXPENDITURE \$24,275

FY2020 EXPENDITURE \$24,275

HIGHLIGHTS

- Revenues uncertain; changes to State law have impacted the number of, and process of, forfeitures.
- Revenues and Expenditures are budgeted flat.



PERSONNEL	\$0
COMMODITIES	\$8,000
SERVICES	\$7,275
CAPITAL	\$0
TRANSFER	\$9,000



State's Attorney

Automation

Fund 633-041

FTE 0 Budgeted Fund Balance \$5,664

FY2019 REVENUE \$6,050

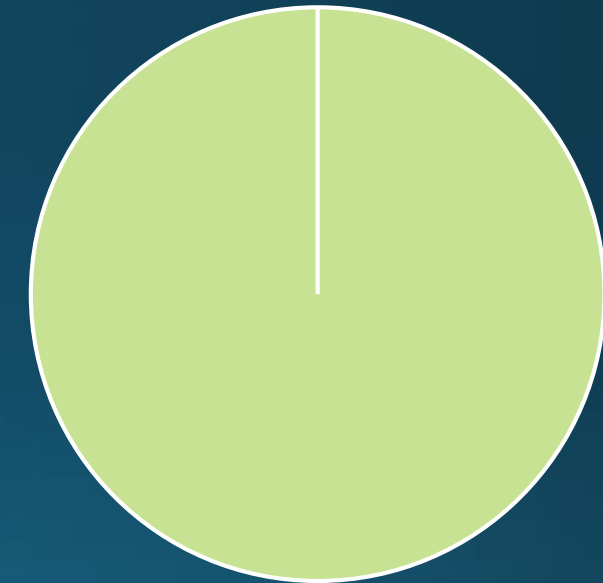
FY2020 REVENUE \$6,050

FY2019 EXPENDITURE \$5,000

FY2020 EXPENDITURE \$6,000

HIGHLIGHTS

- Fee imposed on convicted defendants.
- Statutory restriction on expenditure categories.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$6,000
CAPITAL	\$0
TRANSFER	\$0



State's Attorney

Victim Advocacy Grant

Fund 675-041

FTE 1 Budgeted Fund Balance \$2,302

FY2019 REVENUE \$40,000

FY2020 REVENUE \$40,000

FY2019 EXPENDITURE \$38,583

FY2020 EXPENDITURE \$39,929

HIGHLIGHTS

- Funds salary of Victim-Witness Counselor. First point of contact between felony crime victims and judicial system.
- Helps SAO meet statutory obligations under Rights of Crime Victims and Witnesses Act.
- Loss of ICJIA/VOCA funding. Transfer from General Fund while attempting to identify new grant revenue.



100%

PERSONNEL	\$39,929
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



State's Attorney FY2020 Budget Request

- Digital Evidence Management System (DEMS) to properly receive, store and distribute digital evidence such as body/squad car/surveillance cameras.
- Cost \$40,000
- Additional information provided in Budget Binder



Emergency Management Agency

Sheriff Dustin Heuerman

EMA Coordinator John Dwyer

Fund 080-043

FTE 2

FY2019 REVENUE \$63,000

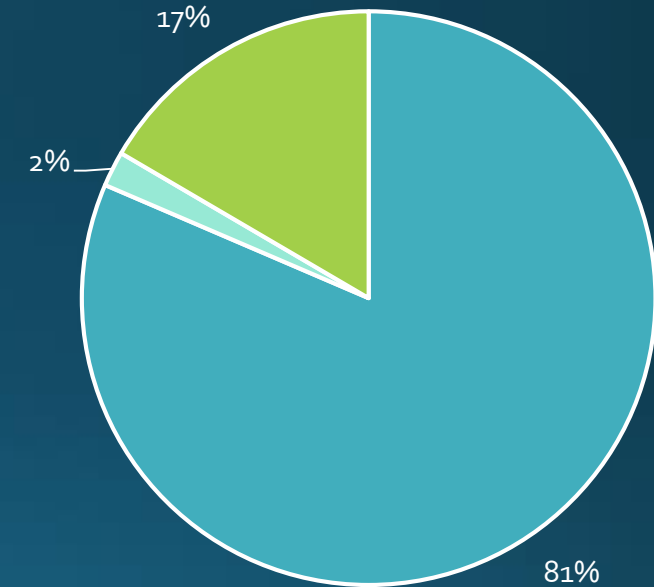
FY2020 REVENUE \$63,000

FY2019 EXPENDITURE \$167,880

FY2020 EXPENDITURE \$172,603

HIGHLIGHTS

- Revenue is flat and comes from Homeland Security and DOT Hazardous Materials Training/Planning Grants.
- Budget includes appropriation for expected expenditures - contingent on unexpected disaster response.



PERSONNEL	\$140,589
COMMODITIES	\$3,415
SERVICES	\$28,599
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Sheriff Dustin Heuerman

Fund 080-040 Law Enforcement

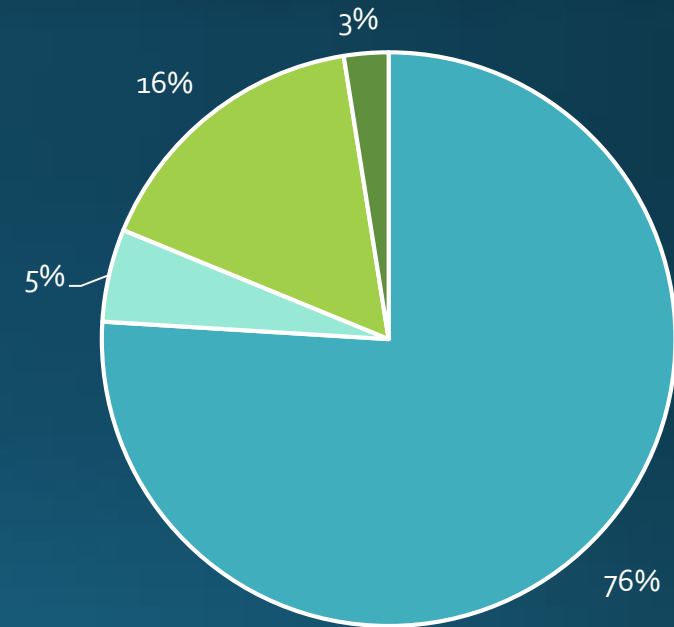
FTE 60

FY2019 REVENUE \$1,917,815
FY2020 REVENUE \$1,934,518

FY2019 EXPENDITURE \$5,626,466
FY2020 EXPENDITURE \$5,784,364

HIGHLIGHTS

- Transfer from Drug Forfeiture Fund, \$45,360, to assist with funding body camera replacement.
- Total Body camera replacement appropriation \$206,676 in FY2020 (includes software/cloud storage). Cost will decrease to \$116,316 in FY2021.
- Change from 8 hour to 12 hour shifts resulted in the promotion of an eighth Patrol Sergeant to help ensure adequate supervision on each shift.



PERSONNEL	\$4,394,608
COMMODITIES	\$302,520
SERVICES	\$942,236
CAPITAL	\$145,000
TRANSFER	\$0



Sheriff

Correctional Center

Fund 080-140

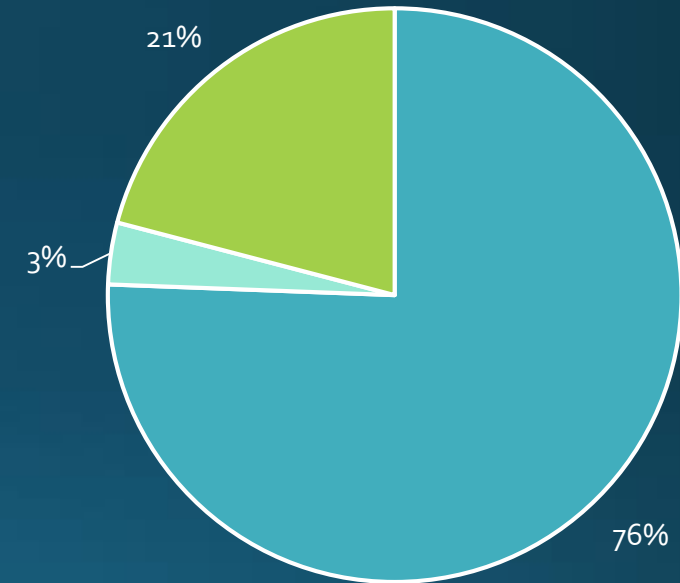
FTE 92.5

FY2019 REVENUE \$673,195
FY2020 REVENUE \$741,133

FY2019 EXPENDITURE \$6,688,078
FY2020 EXPENDITURE \$6,747,295

HIGHLIGHTS

- Court Security fee revenue is budgeted at the same level as FY2019; however, the impact of the new fee structure and waivers is unknown.
- Flat expenditures from FY19, besides contractual increases and personnel cost increases.
- Medical and mental health contract expires in FY2020 and must be negotiated.



PERSONNEL	\$5,100,786
COMMODITIES	\$234,775
SERVICES	\$1,411,734
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Merit Commission

Fund 080-057

FTE 0

FY2019 REVENUE \$0

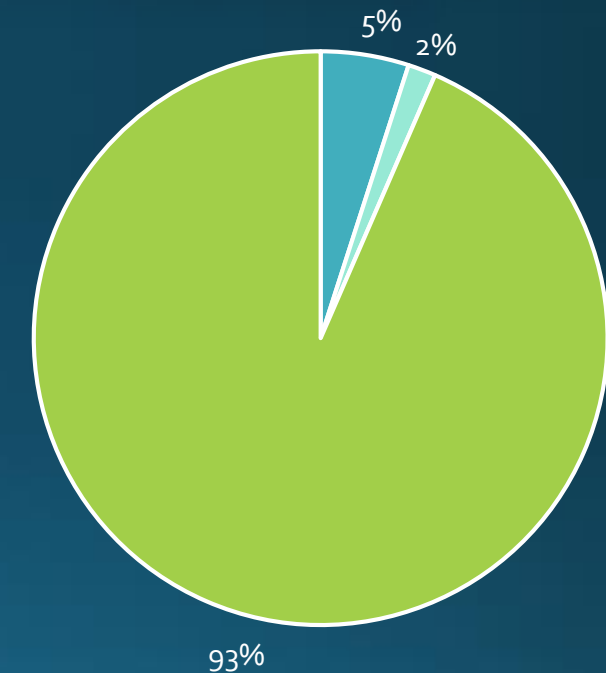
FY2020 REVENUE \$0

FY2019 EXPENDITURE \$19,141

FY2020 EXPENDITURE \$19,141

HIGHLIGHTS

- This budget is used for recruitment and testing of employees covered under the Merit Commission.
- The budget is flat with FY19 funding, but can vary depending on the number of candidates testing/hired.



PERSONNEL	\$950
COMMODITIES	\$300
SERVICES	\$17,891
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Drug Forfeitures

Fund 612-040

FTE 0 Budgeted Fund Balance \$56,080

FY2019 REVENUE \$15,701

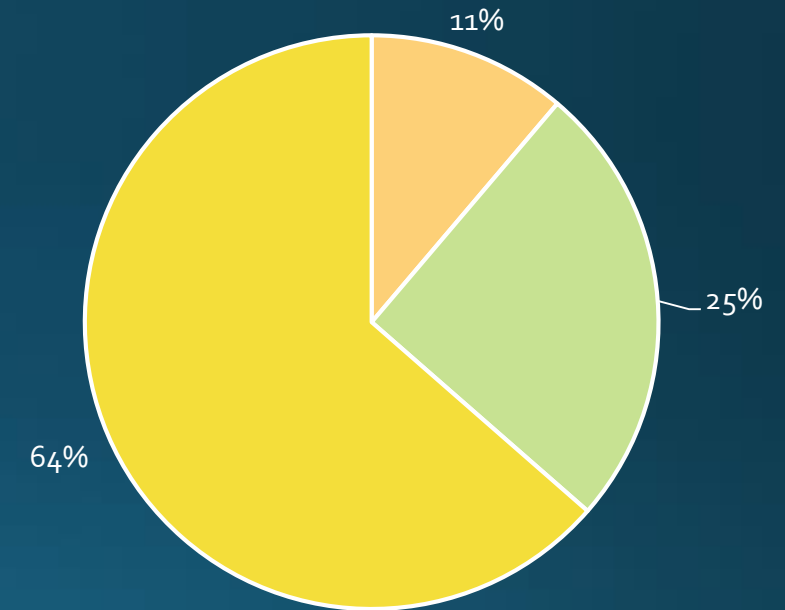
FY2020 REVENUE \$11,800

FY2019 EXPENDITURE \$26,000

FY2020 EXPENDITURE \$71,360

HIGHLIGHTS

- It is difficult to predict the number of cases that will be handled where pursuing asset forfeitures is appropriate, and therefore difficult to predict revenues and expenditures.
- A transfer from the fund balance is appropriated to the General Fund to assist with funding body camera replacement.



PERSONNEL	\$0
COMMODITIES	\$8,000
SERVICES	\$18,000
CAPITAL	\$0
TRANSFER	\$45,360



Sheriff

Jail Commissary

Fund 658-140

FTE 0 Budgeted Fund Balance \$151,285

FY2019 REVENUE \$52,400

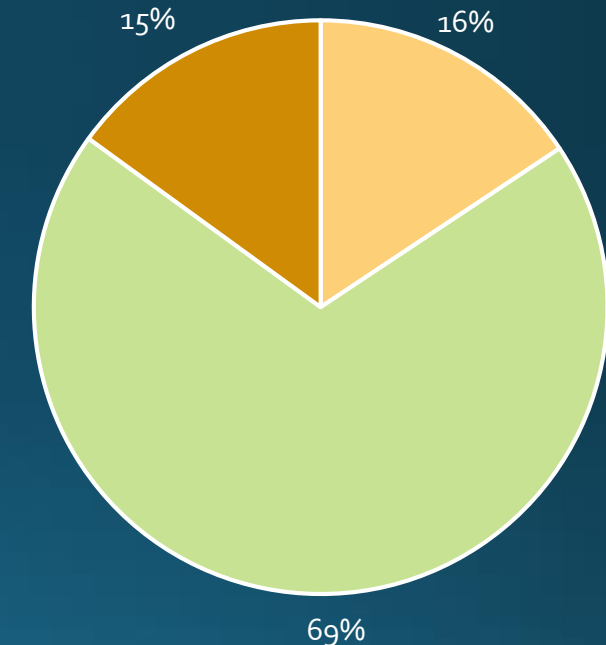
FY2020 REVENUE \$66,900

FY2019 EXPENDITURE \$300,000

FY2020 EXPENDITURE \$300,000

HIGHLIGHTS

- Revenues and expenditures are regulated by statute.
- Commissions earned ultimately go to the benefit of prisoners.
- One-time expenditures appropriated to address life safety concerns.



PERSONNEL	\$0
COMMODITIES	\$47,000
SERVICES	\$208,000
CAPITAL	\$0
TRANSFER	\$45,000



Sheriff

County Jail Medical Costs

Fund 659-140

FTE 0 Budgeted Fund Balance \$9,658

FY2019 REVENUE \$24,100

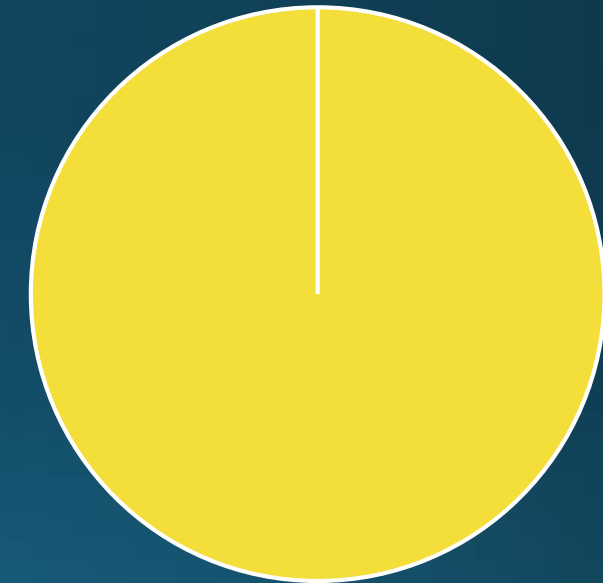
FY2020 REVENUE \$24,200

FY2019 EXPENDITURE \$24,100

FY2020 EXPENDITURE \$24,200

HIGHLIGHTS

- Revenue is collected from court fines.
- Expenditures are regulated by statute.
- Fund is essentially a pass-through fund to contribute towards inmate medical costs paid from the General County Fund.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$24,200



Sheriff's FY2020 Budget Requests

- Body Camera Replacement Program
 - FY2020 \$206,676 (\$111,516 offset through transfers/other)
 - FY2021 \$116,316 (recurring cost)
- Law Enforcement: 2 Additional Deputy Sheriffs
 - \$101,352 wages + \$59,291 benefits (recurring cost + wage increases)
- Corrections: 1 Additional Correctional Officer and 1 Additional Court Security Officer
 - \$81,912 wages + \$32,454 benefits (recurring cost + wage increases)



Planning and Zoning

Zoning Administrator John Hall

Fund 080-077

FTE 7

FY2019 REVENUE \$76,726

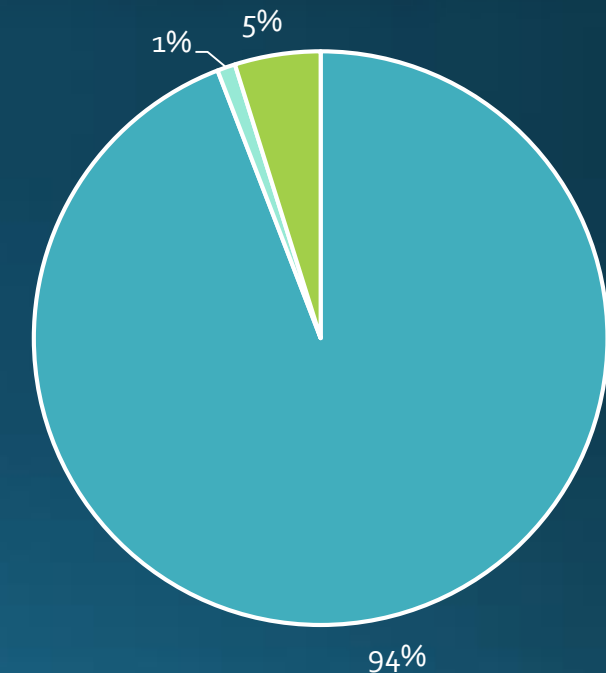
FY2020 REVENUE \$82,486

FY2019 EXPENDITURE \$455,987

FY2020 EXPENDITURE \$482,312

HIGHLIGHTS

- Professional Services appropriation is reduced for FY2020 and has been shifted to Temp. Salaries & Wages to provide more labor for Nuisance Enforcement.
- A grant award received in FY2019 from Illinois Emergency Management Agency for updating the Multi-Jurisdictional Hazard Mitigation Plan will carry over to FY2020.
- If the two solar farms that have been approved are constructed in FY2020 there will be additional Zoning Permit fees of \$242,910.



PERSONNEL	\$454,092
COMMODITIES	\$4,915
SERVICES	\$23,305
CAPITAL	\$0
TRANSFER	\$0



Solid Waste Management

Fund is now managed by Planning & Zoning

Fund 676-011

FTE 0 Budgeted Fund Balance \$25,250

FY2019 REVENUE \$27,769

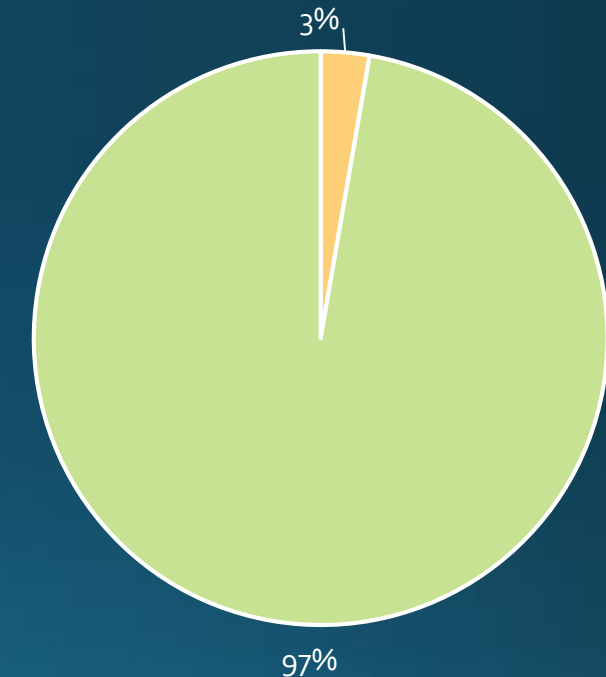
FY2020 REVENUE \$30,328

FY2019 EXPENDITURE \$43,543

FY2020 EXPENDITURE \$38,417

HIGHLIGHTS

- The revenue to expenditure deficit represents the County's contribution to collection events.
- IEPA will do a one-day Household Hazardous Waste collection in Champaign County this fall.
- In 2020 two Residential Electronics Collection (REC) events will be held at the Parkland College host site.
- The fund balance is declining and another revenue source will need to be identified to continue funding the REC events and HHW collection events.



PERSONNEL	\$0
COMMODITIES	\$1,050
SERVICES	\$37,367
CAPITAL	\$0
TRANSFER	\$0



Information Technology

IT Director Andy Rhodes

Fund 080-028

FTE 10

FY2019 REVENUE \$244,610

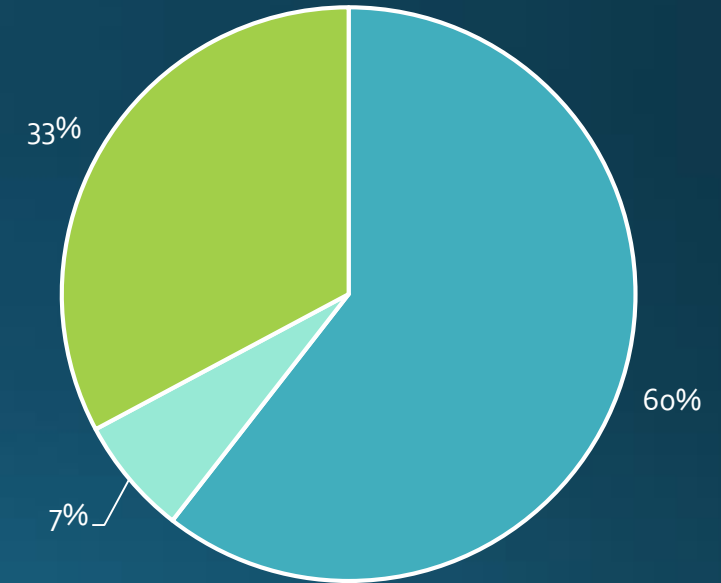
FY2020 REVENUE \$81,337

FY2019 EXPENDITURE \$1,051,223

FY2020 EXPENDITURE \$1,099,816

HIGHLIGHTS

- Additional revenue and expenditure for CAMA software costs and reimbursement.
- Staffing realignment will add a third Desktop Support Technician due to retirement of Business Applications Developer.
- Multiple projects in FY2019 and FY2020: Security and Awareness Training Program, ERP implementation, Jail Management Implementation, Body Camera Upgrades



PERSONNEL	\$665,666
COMMODITIES	\$73,350
SERVICES	\$360,800
CAPITAL	\$0
TRANSFER	\$0



Physical Plant

Physical Plant Director Dana Brenner

Fund 080-071

FTE 22.5

FY2019 REVENUE \$1,766,040

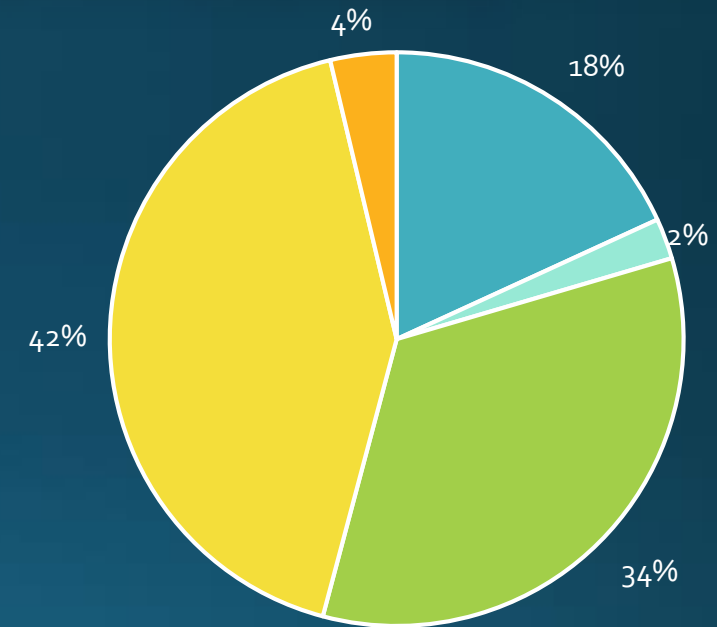
FY2020 REVENUE \$1,688,657

FY2019 EXPENDITURE \$4,094,359

FY2020 EXPENDITURE \$5,210,351

HIGHLIGHTS

- Expenditure increase is predominantly due to an increased transfer to CARF to fund FY2020 facility improvements per the County's 10-Year Capital Facilities Plan. The plan call for \$2.2 million in FY2020.
- The County has an opportunity to refund the 2010A Issue ninety days prior to the call date of 1/1/2020 and it is probable there is sufficient Net Present Value Savings to warrant the refunding in the last quarter of FY2019.



PERSONNEL	\$946,092
COMMODITIES	\$119,173
SERVICES	\$1,755,931
CAPITAL	\$0
TRANSFER	\$2,195,000
DEBT	\$194,155



Administrative Services

County Executive Darlene Kloeppel

Fund 080-016

FTE 9

FY2019 REVENUE \$45,703

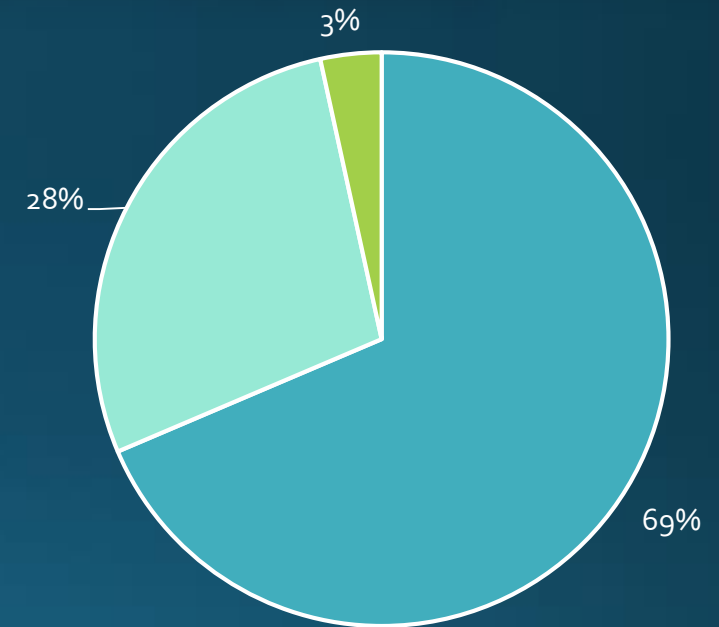
FY2020 REVENUE \$48,683

FY2019 EXPENDITURE \$852,838

FY2020 EXPENDITURE \$864,660

HIGHLIGHTS

- Administrative Services recently filled an Administrative Assistant position that has been vacant since October 2016.
- Of the 9 positions in this department, 6 employees have been with the department less than 1.5 years.
- The largest non-personnel expenditure is for county-wide postage.



PERSONNEL	\$593,086
COMMODITIES	\$241,850
SERVICES	\$29,724
CAPITAL	\$0
TRANSFER	\$0



County Board

Fund 080-010

FTE 1

FY2019 REVENUE \$433,700

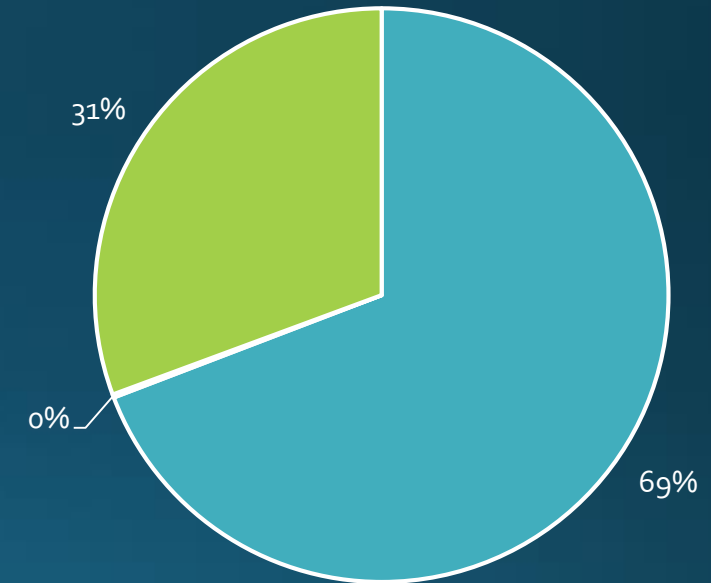
FY2020 REVENUE \$443,800

FY2019 EXPENDITURE \$286,165

FY2020 EXPENDITURE \$286,165

HIGHLIGHTS

- The County Administrator and County Board Chair positions are paid from this budget as well as County Board/Committee per diems. The County Executive's Office has discussed with Finance leadership the possibility of using some of the County Administrator's budgeted salary in FY2020 to pay for ERP Project Management (est. \$87,000).
- The largest non-personnel expenditure is for County Board membership dues to various organizations.



PERSONNEL	\$198,000
COMMODITIES	\$500
SERVICES	\$87,665
CAPITAL	\$0
TRANSFER	\$0



General County

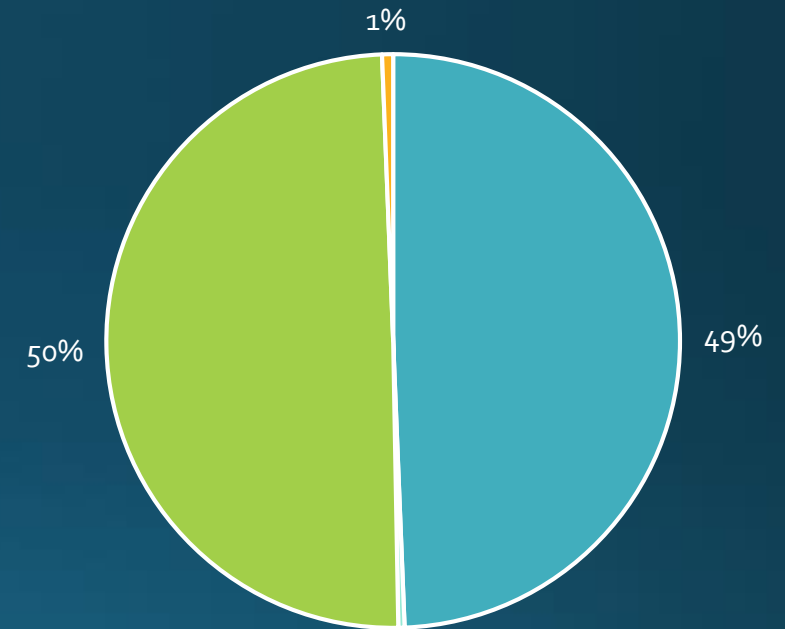
Fund 080-075

FTE 0

FY2019 REVENUE \$24,804,740
FY2020 REVENUE \$26,035,123

REVENUE HIGHLIGHTS

- Property taxes and State-shared revenues are the County's main sources of General Fund revenues, and are predominantly budgeted in this department.
- \$1.98M loan to NH is projected to be paid back in FY2019.
- 5% income tax cut will continue in SFY2020. Much of the FY2019 increase in revenue is a result of federal tax law changes and should not be built into the base.
- One-cent and ¼-cent sales taxes are -5.9% and -1.7% compared to the year-ago-period. Level The Playing Field Legislation, effective 7/1/20, will positively impact sales tax revenues the second-half of FY2020.
- Personal Property Replacement Tax (PPRT) estimates are provided by IDOR, and exceeded state budget expectations in FY2019 due to higher corporate tax payments.



PROPERTY TAX	\$12,851,831
STATE-SHARED	\$12,930,281
INTERFUND TRANSFER	\$161,511
OTHER	\$91,500



General County

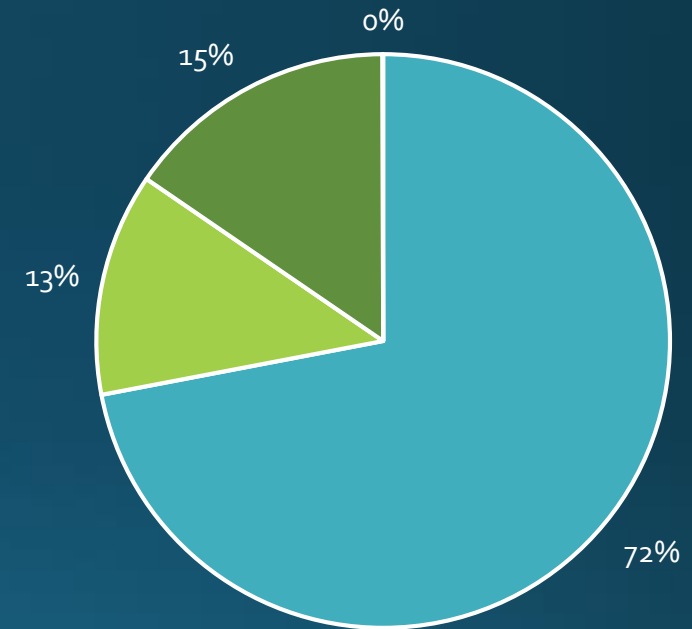
Fund 080-075

FTE 0

FY2019 EXPENDITURE \$4,498,547
 FY2020 EXPENDITURE \$4,122,259

EXPENDITURE HIGHLIGHTS

- The largest expenditure is for the County's contribution to Employee Health and Life Insurance, and the Employee Wellness Plan for General Fund employees.
- Transfer to the Capital Asset Replacement Fund=\$592,129
 - DEVNET
 - ERP
 - Kronos
 - Software licensing (Microsoft Office 365 and Adobe Acrobat)
 - Azure Cloud Services
 - Firewall/Email Security (50%)
 - Security Operations Center (50%)
 - AS/400 Backup (50%)



PERSONNEL	\$2,967,800
COMMODITIES	\$0
SERVICES	\$517,830
CAPITAL	\$0
TRANSFER	\$635,129
DEBT	\$1,500



Tornado Sirens

Fund 080-012

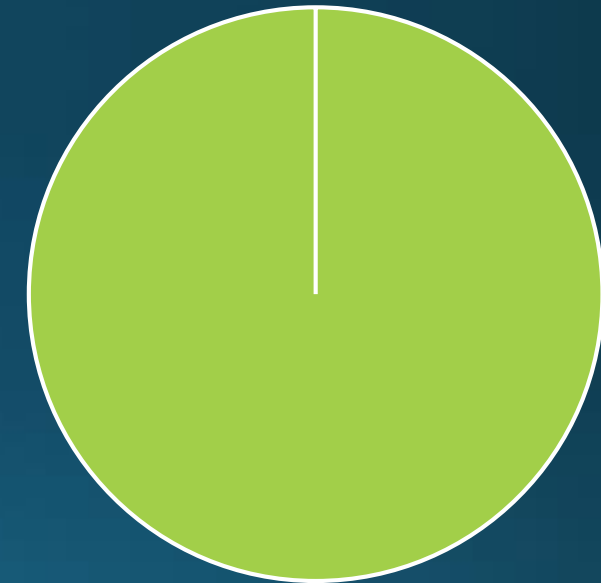
FTE 0

FY2019 REVENUE \$0
FY2020 REVENUE \$3,750

FY2019 EXPENDITURE \$0
FY2020 EXPENDITURE \$3,750

HIGHLIGHTS

- New budget in FY2019 for reimbursement and appropriation for upgrading the tornado siren systems owned by Champaign, Urbana, Savoy and the University of Illinois, to a polygon system with computer-based activation.
- One-time upgrades will occur in FY2019 with recurring subscription costs thereafter.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$3,750
CAPITAL	\$0
TRANSFER	\$0