

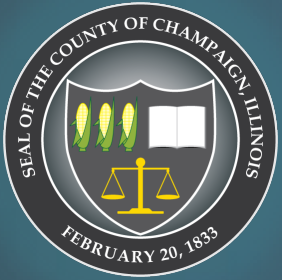
Champaign County, Illinois
Legislative Budget Hearings

FY2022



Notes on Budget

- FY2021 and FY2022 Revenues and Expenditures shown on the slides are based on budgeted numbers.
- FY2020 fund balances are unaudited (see memo from the Auditor's Office).



Regional Office of Education

Regional Superintendent Gary Lewis

Fund 080-124

FTE 3.25

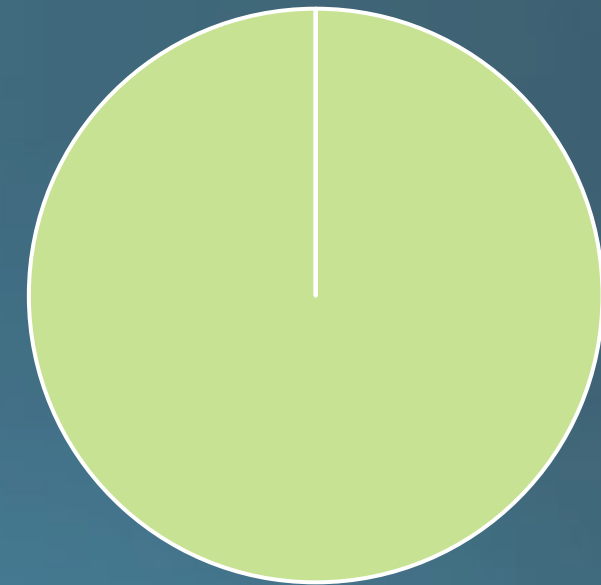
FY2021 REVENUE \$0

FY2022 REVENUE \$0

FY2021 EXPENDITURE \$231,811

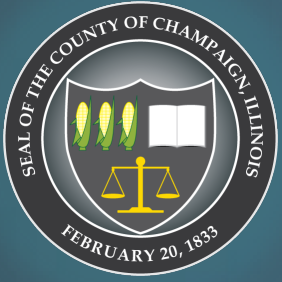
FY2022 EXPENDITURE \$234,222

- Per Illinois Statute expenses of ROE are allocated to the counties based on the proportion of EAV of taxable property in the region. Champaign County represents 94% of total assessed valuation of the region.
- Illinois Elevating Special Educators: New grant awarded by ISBE. This is a 5-year grant to help retain and recruit Special Education Teachers.
- ROE distributes County Sales Tax for School Facilities (CSFT), which has increased due to the Level the Playing Field Legislation allowing for more funding for Champaign County Schools.



100%

SERVICES \$234,222



Extension Education

County Director Ginger Boas

Fund 080-017

FTE 0

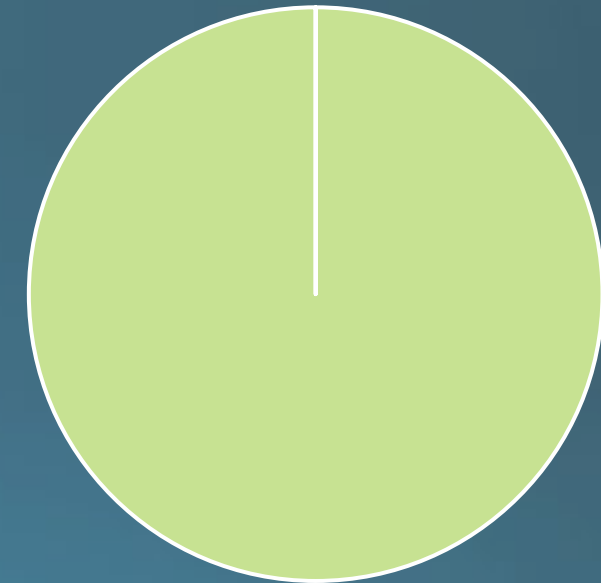
FY2021 REVENUE \$438,825

FY2022 REVENUE \$441,499

FY2020 EXPENDITURE \$438,825

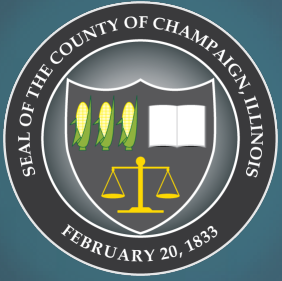
FY2021 EXPENDITURE \$441,499

- State funding has improved slightly.
- Champaign County property taxes make up 32.6% of the total revenue.
- Number of volunteer (in kind) hours equates to thousands of dollars.
- Extension focuses on underserved to improve healthy food access, family relationships and financial wellness, with programs targeted to high-risk families and seniors where they live, work and play.



100%

SERVICES \$441,499



Veterans Assistance Commission

Superintendent Brad Gould

Fund 080-127

FTE 1

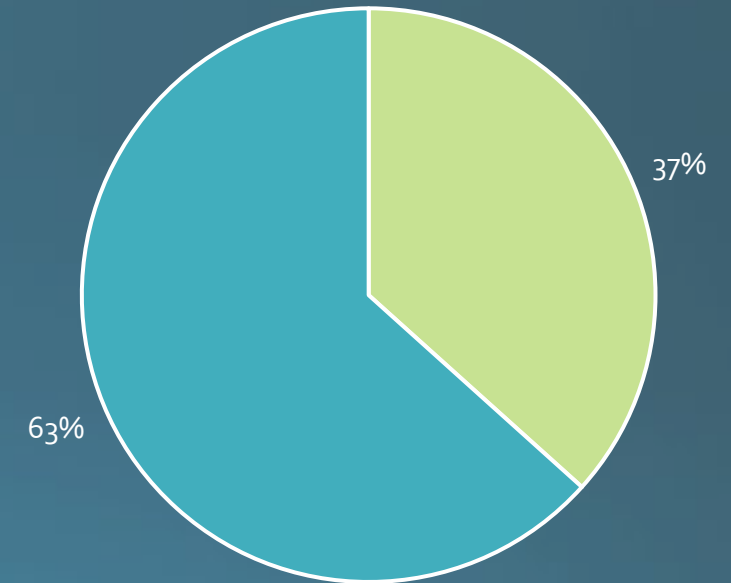
FY2021 REVENUE \$0

FY2022 REVENUE \$0

FY2021 EXPENDITURE \$129,591

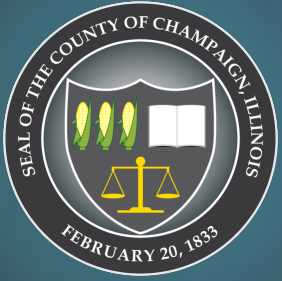
FY2022 EXPENDITURE \$131,799

- December 2022 will mark the tenth year since the VAC program was established.
- 13th largest veteran population in the state.
- An estimated 457 veterans will receive financial assistance from VAC in 2021.
- A total of \$6,305 in donations have been received year to date. Donations go directly to providing additional assistance to veterans.



PERSONNEL \$48,318

SERVICES \$83,481



Board of Review

Board of Review Chair TBD

Present: John Bergee, Board Member

Fund 080-021

FTE 3

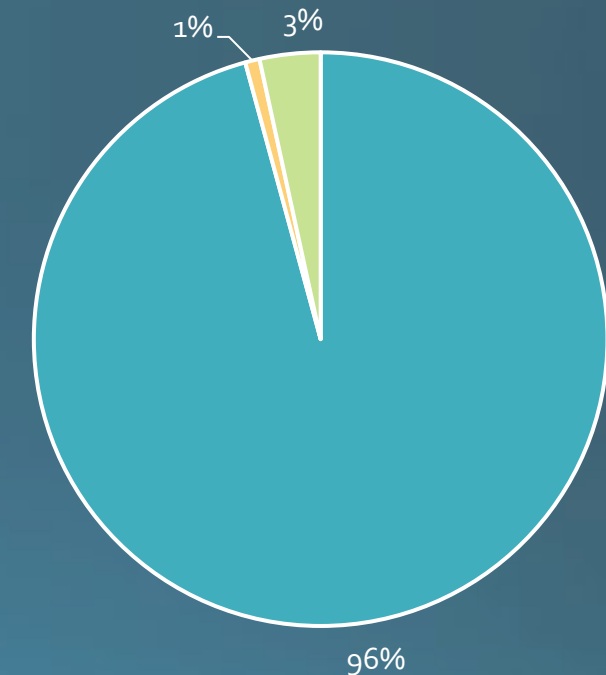
FY2021 REVENUE \$0

FY2022 REVENUE \$0

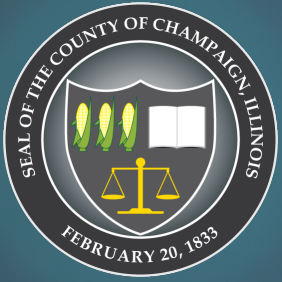
FY2021 EXPENDITURE \$138,691

FY2022 EXPENDITURE \$141,665

- FY2022 Budget is 96% personnel for three board members to complete property tax rolls, exemptions and appeals in a timely manner.
- Nominal expenses budgeted for office supplies, travel and training needed to complete work of the office.
- Performance Indicator data has been updated in the budget document.



PERSONNEL	\$135,665
COMMODITIES	\$1,150
SERVICES	\$4,850



Supervisor of Assessments

Supervisor of Assessments Paula Bates

Fund 080-025

FTE 7

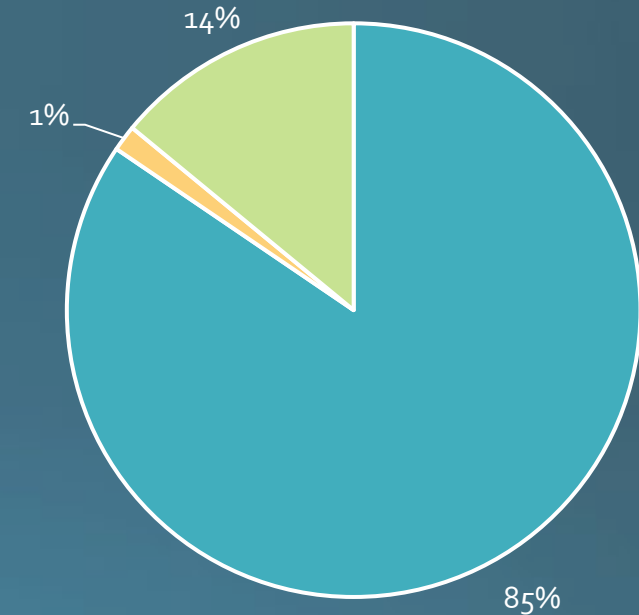
FY2021 REVENUE \$44,830

FY2022 REVENUE \$45,800

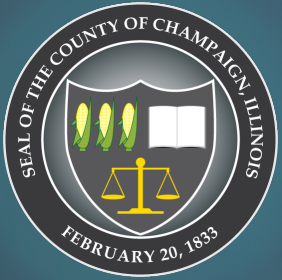
FY2021 EXPENDITURE \$373,503

FY2022 EXPENDITURE \$395,127

- 50% of the Supervisor of Assessment's salary is reimbursed from the State.
- Legal notices costs increase due to 2022 Quadrennial schedule.
- New construction for 2021 \$98 million.
- As of July 6th, staff has processed 2,667 property transfers. An increase of 27% from the previous year.



PERSONNEL	\$333,877
COMMODITIES	\$5,780
SERVICES	\$55,470



Auditor

Auditor George Danos

Fund 080-020

FTE 6

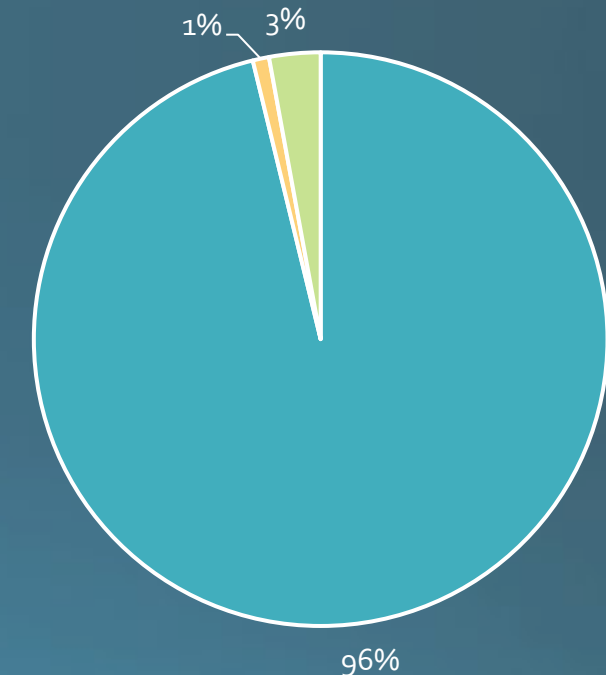
FY2021 REVENUE \$114,500

FY2022 REVENUE \$133,500

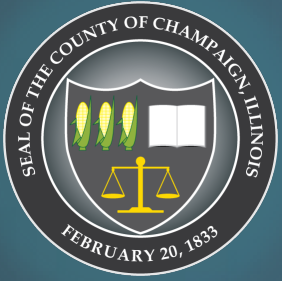
FY2021 EXPENDITURE \$389,845

FY2022 EXPENDITURE \$397,789

- The largest expenditure for the office is salary and wages, constituting 96% of the total budget.
- The largest non-personnel expense is conferences & training. Both the Auditor and the Chief Deputy Auditor are required to receive 40 hours of CPE training annually to maintain an active CPA designation.
- Resume GFOA training by attending the national conference. (not expensed this budgeted line item the last two years)



PERSONNEL	\$382,655
COMMODITIES	\$3,648
SERVICES	\$11,486



Treasurer

Treasurer Cassandra Johnson

Fund 080-026

FTE 5

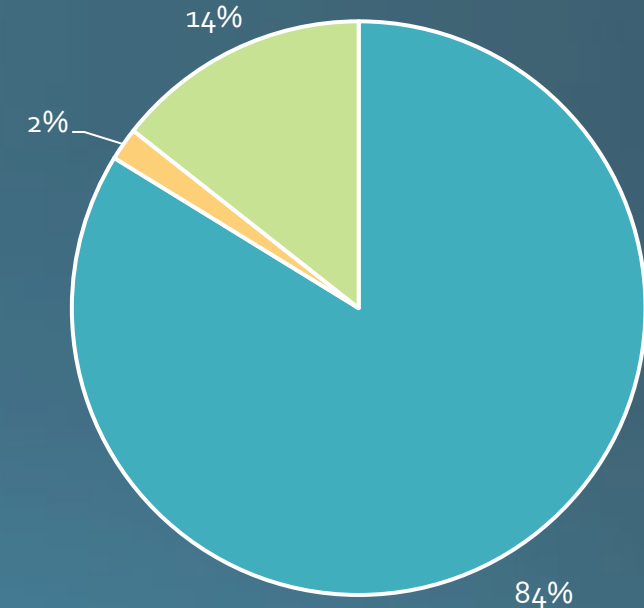
FY2021 REVENUE \$751,500

FY2022 REVENUE \$691,000

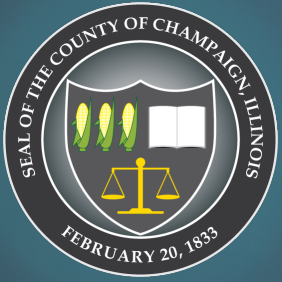
FY2021 EXPENDITURE \$328,687

FY2022 EXPENDITURE \$338,952

- FY2020 - FY2022 expenditures for tax cycle services historically paid from Tax Sale Automation Fund are moved to the General Fund, due to a depleted fund balance in Fund 619.
- Equipment purchases historically paid from Tax Sale Automation Fund are budgeted in CARF in FY2022.
- Job-required travel appropriation was requested and added to the budget.



PERSONNEL	\$283,942
COMMODITIES	\$6,260
SERVICES	\$48,750



Treasurer

Working Cash Fund

Fund 610-026

FTE 0 Budgeted Fund Balance \$377,714

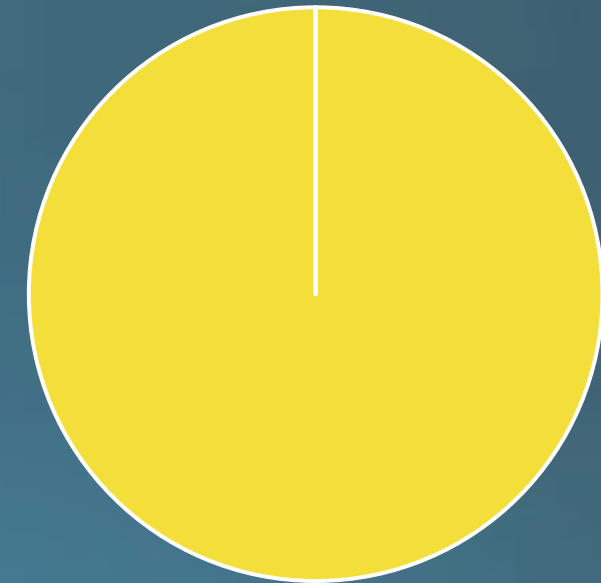
FY2021 REVENUE \$10,000

FY2022 REVENUE \$ 7,000

FY2021 EXPENDITURE \$10,000

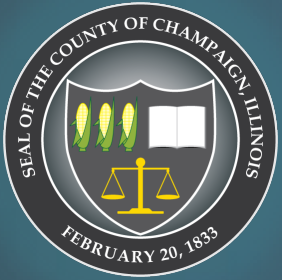
FY2022 EXPENDITURE \$ 7,000

- 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. Transferred to General Fund close of the fiscal year.
- Fund has not been used in several years.



100%

TRANSFER \$7,000



Treasurer

Tax Sale Automation Fund

Fund 619-026

FTE 0 Budgeted Fund Balance \$23,821

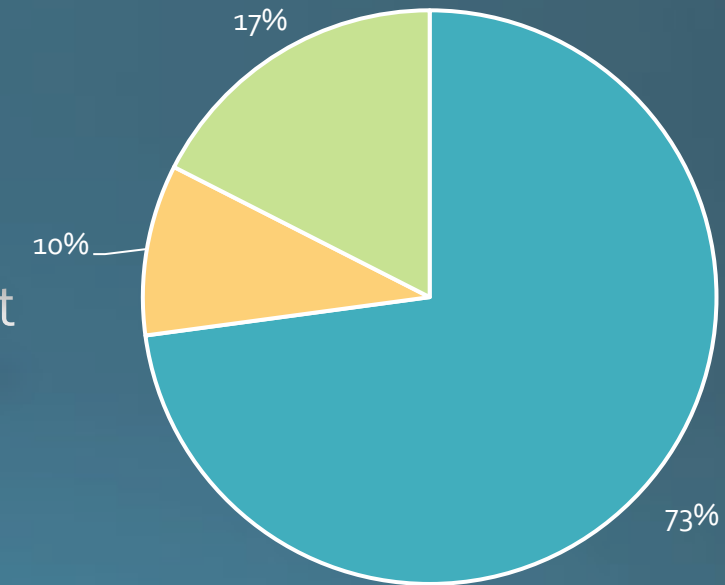
FY2021 REVENUE \$25,700

FY2022 REVENUE \$20,200

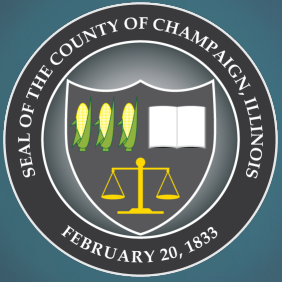
FY2021 EXPENDITURE \$18,720

FY2022 EXPENDITURE \$11,424

- The main source of revenue is a \$10 fee for every tax sale item.
- Funds office technology, real estate tax billing processes and lock box collection expenses. Computer replacement is scheduled for FY2023.
- FY2020 - FY2022, expenditures for tax billing process, tax sale, mail service and the lock box collection expenses were moved to the General Fund due to the Treasurer Tax Sale Automation Fund being depleted in FY2019.



PERSONNEL	\$8,324
COMMODITIES	\$1,100
SERVICES	\$2,000
CAPITAL	\$0



Treasurer

Tax Property Tax Interest Fee Fund

Fund 627-026

FTE 0 Budgeted Fund Balance \$100,000

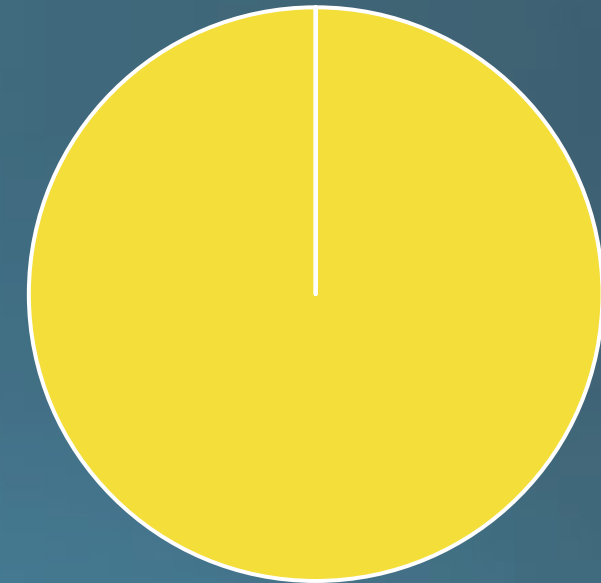
FY2021 REVENUE \$56,000

FY2022 REVENUE \$57,000

FY2021 EXPENDITURE \$56,000

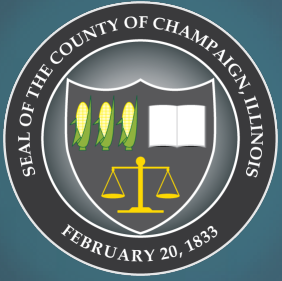
FY2022 EXPENDITURE \$57,000

- This is stable income source for the General Corporate Fund. Revenues depend upon the number of tax sale items (\$60 per tax sale property).
- Money accumulating over \$100,000 is swept to the General Fund.



100%

TRANSFER \$57,000



County Clerk

County Clerk Aaron Ammons

Fund 080-022

FTE 15

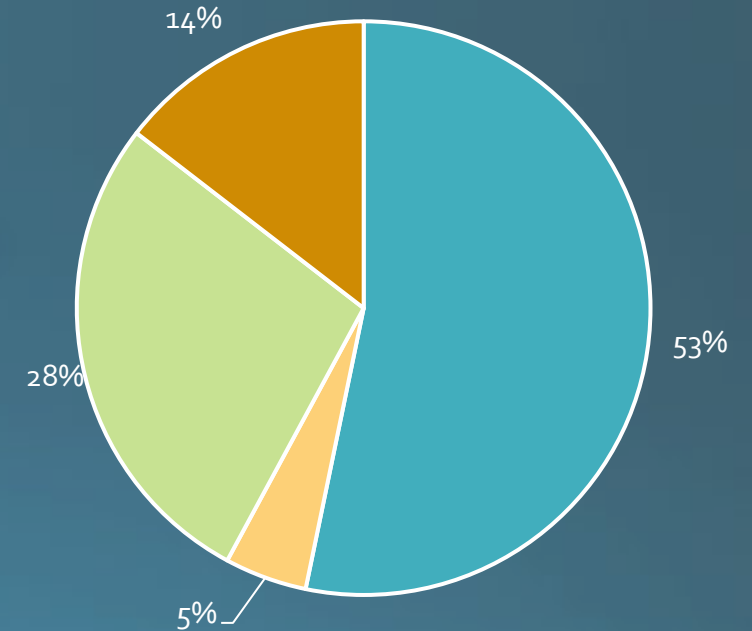
FY2021 REVENUE \$445,535

FY2022 REVENUE \$473,935

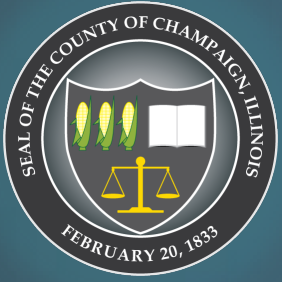
FY2021 EXPENDITURE \$1,221,674

FY2022 EXPENDITURE \$1,546,931

- 2 Elections in 2022 that plan for continued voter trends utilizing early voting and vote by mail.
- In 2022 anticipate replacing 2 Senior Election Specialist and 1 Deputy Clerk position with Election Specialist positions.
- Merger of the Recorder of Deeds with the Clerk's office. Clerk's office is already working on a transition to ensure continuity of operations.
- The Clerk's office was able to provide almost all services online during the pandemic. The office is looking at digitization projects in FY2022 that will create revenue streams for the Clerk and Recorder's office.



PERSONNEL	\$823,682
COMMODITIES	\$71,820
SERVICES	\$426,429
CAPITAL	\$225,000



County Clerk

Surcharge Fund

Fund 611-022

FTE 0 Budgeted Fund Balance \$0

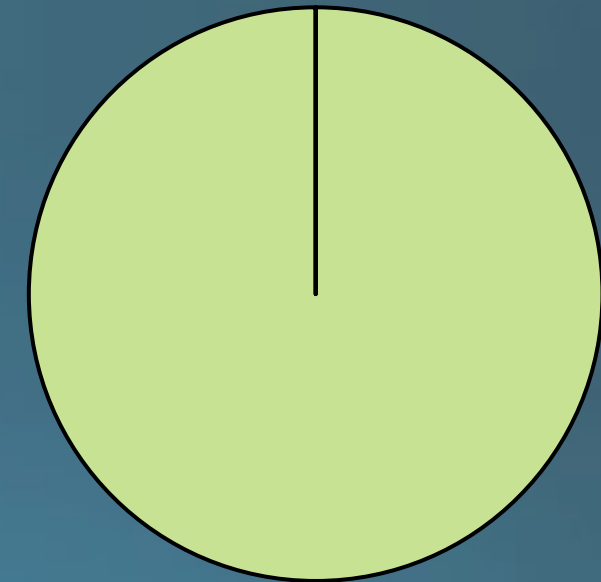
FY2021 REVENUE \$12,000

FY2022 REVENUE \$12,000

FY2021 EXPENDITURE \$12,000

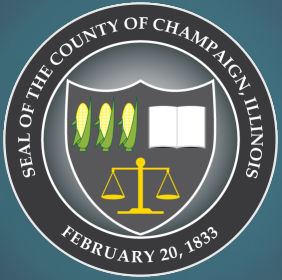
FY2022 EXPENDITURE \$12,000

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



100%

SERVICES \$12,000



County Clerk

Election Assistance/Accessibility Grant

Fund 628-022

FTE 0 Budgeted Fund Balance \$0

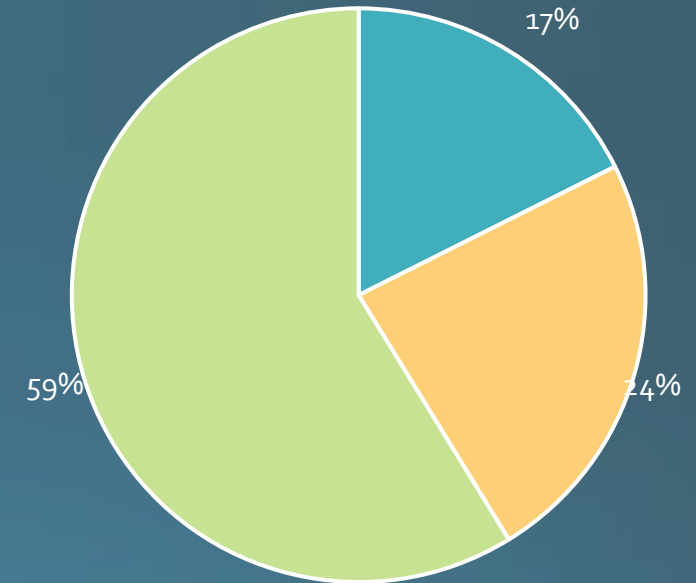
FY2021 REVENUE \$133,712

FY2022 REVENUE \$215,000

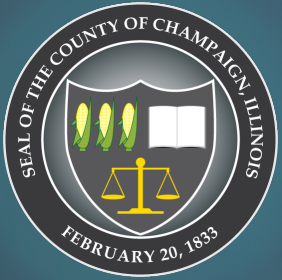
FY2021 EXPENDITURE \$133,712

FY2022 EXPENDITURE \$215,000

- FY2022 will see the return of the State Board of Election grant funding to its usual timeline. Due to COVID -19, the grant cycle in FY2021 was behind.
- While grants for FY2022 have not been announced, indicators from SBOE anticipate \$215,000 in grant funding that will be used to offset election security and voter registration costs.
- In FY 2021, the SBOE issued a \$15,000 ADA grant to the Clerk's office to help make polling locations more accessible.



PERSONNEL	\$37,850
COMMODITIES	\$50,800
SERVICES	\$126,350
CAPITAL	\$0
TRANSFER	\$0



County Clerk

Automation

Fund 670-022

FTE 0 Budgeted Fund Balance \$22,464

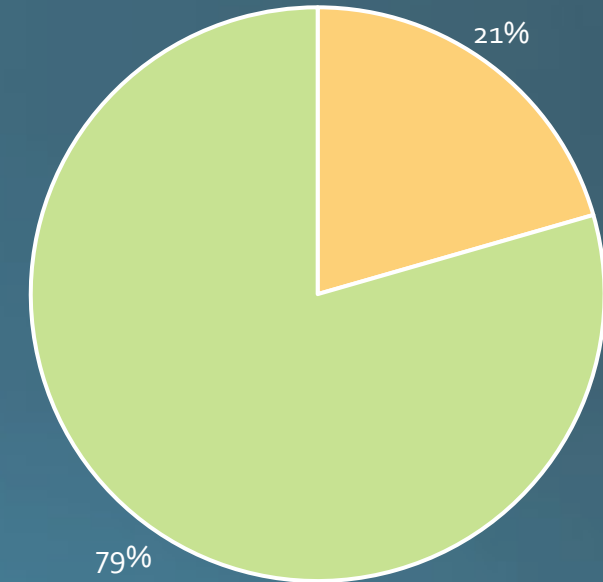
- Future goal is to let account build up balance again for future technology and capital purchases.

FY2021 REVENUE \$24,200

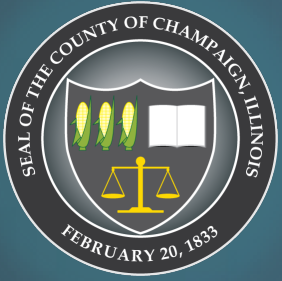
FY2022 REVENUE \$29,200

FY2021 EXPENDITURE \$29,200

FY2022 EXPENDITURE \$29,200



PERSONNEL	\$0
COMMODITIES	\$6,000
SERVICES	\$23,200
CAPITAL	\$0
TRANSFER	\$0



Recorder

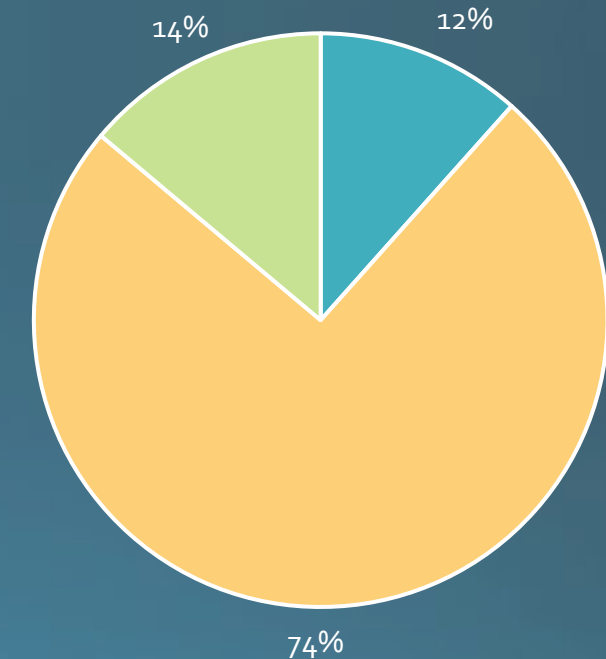
Current Recorder Mike Ingram
FY2022 Recorder Aaron Ammons

Fund 080-023 FTE 4

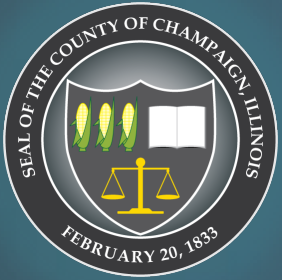
- Strong real estate market will generate additional County revenue in FY2021.
- Majority of Document Stamp and Rental Housing Remittance revenues are passed through to the State.
- Elimination of Recorder salary allows FTE payroll to move from automation to General Fund to better conform to statute.

FY2021 REVENUE \$2,456,500
FY2022 REVENUE \$2,513,000

FY2021 EXPENDITURE \$1,359,551
FY2022 EXPENDITURE \$1,341,930



PERSONNEL \$155,600
COMMODITIES \$1,000,000
SERVICES \$186,330



Recorder

Automation Fund

Fund 614-023

FTE 0.5 Budgeted Fund Balance \$469,008

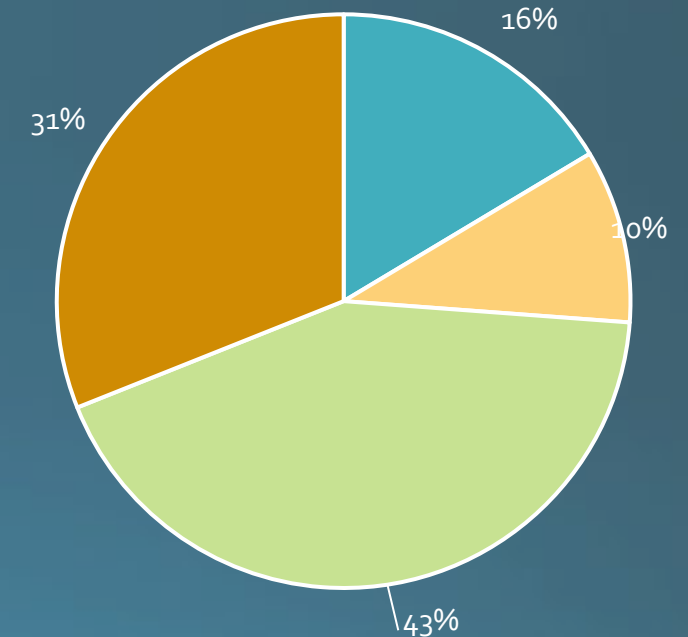
FY2021 REVENUE \$180,000

FY2022 REVENUE \$185,000

FY2021 EXPENDITURE \$238,627

FY2022 EXPENDITURE \$179,094

- Strong fee generation from bustling housing market.
- Moving FTEs to general fund will allow automation fund to better focus on statutory goals, including indexing/digitalization.
- Fixing gaps in digital fee structure will also put more money into digitalization efforts.



PERSONNEL	\$29,394
COMMODITIES	\$17,500
SERVICES	\$76,600
CAPITAL	\$55,600



Juvenile Detention Center

Director Mike Williams

Fund 080-051

FTE 32

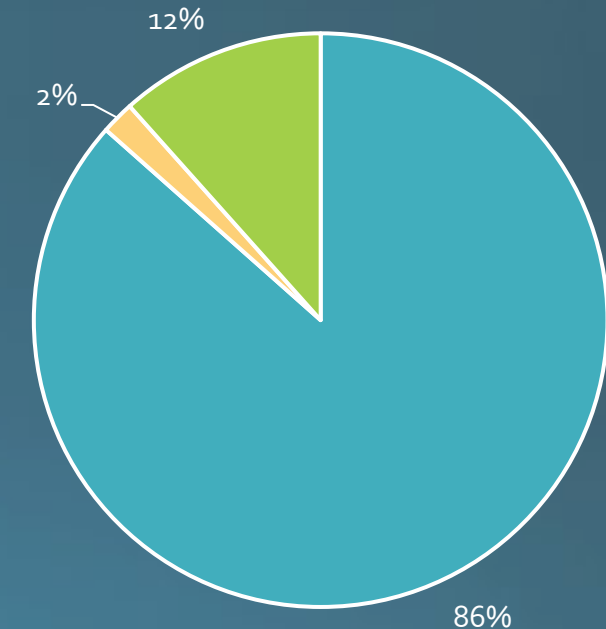
FY2021 REVENUE \$1,460,164

FY2022 REVENUE \$1,456,449

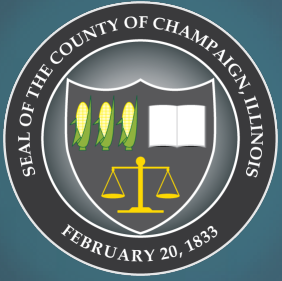
FY2021 EXPENDITURE \$1,828,867

FY2022 EXPENDITURE \$1,840,979

- Salary reimbursement allocation for State FY2022 will include full funding for officers' salaries, including cost of living increases.
- Contract for detainee medical services increased by 2.8% effective May 1, 2021. Projecting an increase of 5.0% effective May 1, 2022.
- Appropriation increase of \$2,000 to provide pre-employment physical examinations for applicants at the Juvenile Detention Center with recurring costs of \$2,000 annually.



PERSONNEL	\$1,593,219
COMMODITIES	\$34,200
SERVICES	\$213,560
CAPITAL	\$0
TRANSFER	\$0



Court Services

Fund 080-052

FTE 30

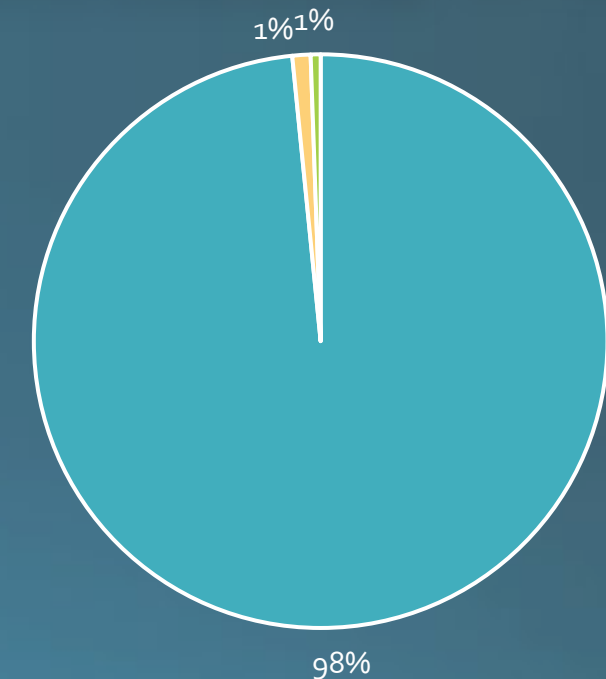
FY2021 REVENUE \$901,417

FY2022 REVENUE \$934,365

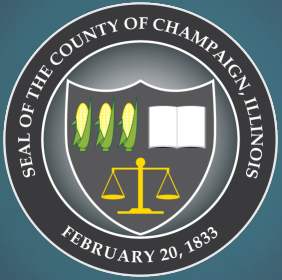
FY2021 EXPENDITURE \$1,732,179

FY2022 EXPENDITURE \$1,716,742

- Salary reimbursement allocation for State FY2022 will include full funding for officers' salaries, including cost of living increases.
- 98% of expenditures are personnel.



PERSONNEL	\$1,689,567
COMMODITIES	\$17,575
SERVICES	\$9,600
CAPITAL	\$0
TRANSFER	\$0



Probation Services

Fund 618-052

FTE 0 Budgeted Fund Balance \$1,684,606

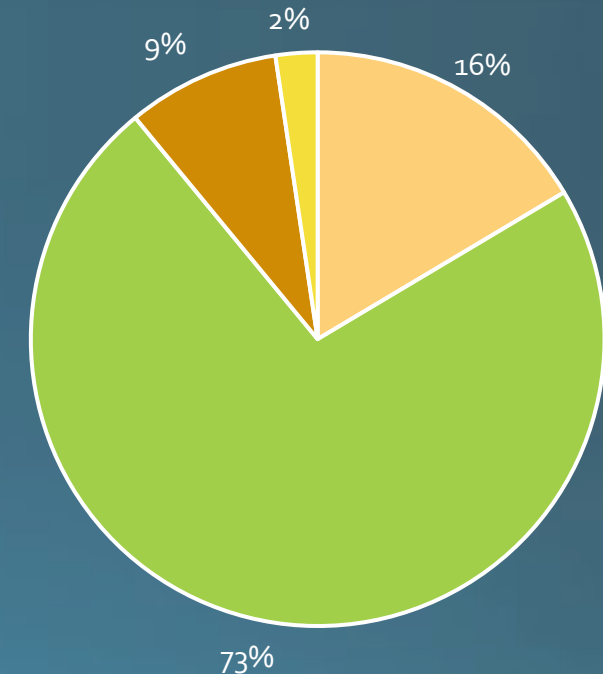
FY2021 REVENUE \$423,500

FY2022 REVENUE \$386,250

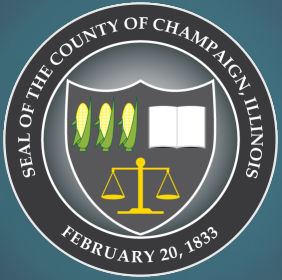
FY2021 EXPENDITURE \$424,000

FY2022 EXPENDITURE \$424,000

- The Chief Judge authorizes expenditures from this fund after the Annual Probation Plan or supplement has been approved by the Administrative Office of the Illinois Courts.
- This fund has historically been used to offset the General Fund impact of AOIC funding reductions for salary reimbursement.
- \$10,000 Transfer to Capital Asset Replacement Fund.



PERSONNEL	\$0
COMMODITIES	\$69,750
SERVICES	\$307,750
CAPITAL	\$36,500
TRANSFER	\$10,000



Court Services Operations Fee

Fund 618-051

FTE 0

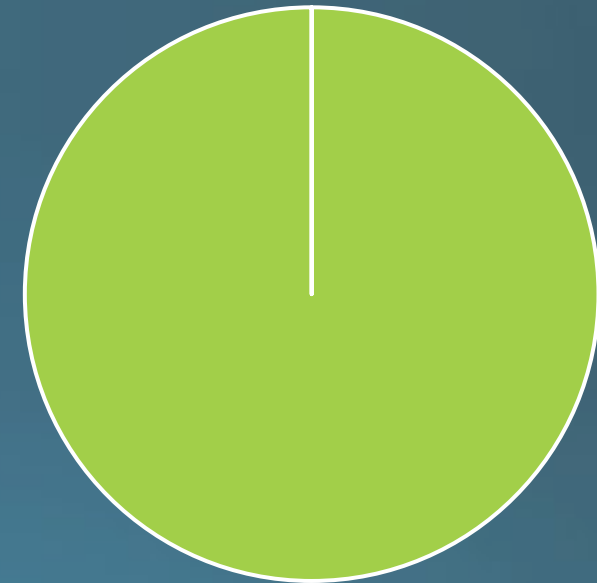
FY2021 REVENUE \$42,000

FY2022 REVENUE \$45,000

FY2021 EXPENDITURE \$50,000

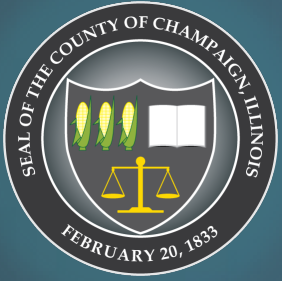
FY2022 EXPENDITURE \$50,000

- The Chief Judge authorizes expenditures from this fund after the Annual Probation Plan or supplement has been approved by the Administrative Office of the Illinois Courts.
- Minor costs were paid from this fund in FY2021 to complete the replacement of the video surveillance and security system at the Juvenile Detention Center.



100%

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



Coroner

Coroner Duane Northrup

Fund 080-042

FTE 8

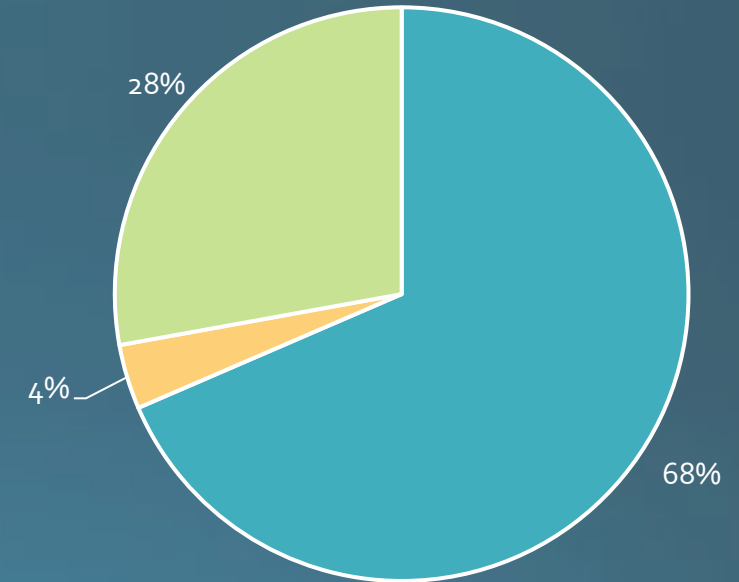
FY2021 REVENUE \$65,300

FY2022 REVENUE \$69,300

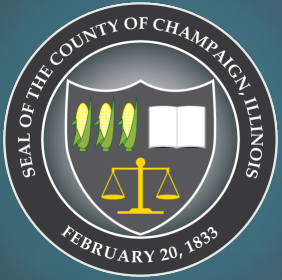
FY2021 EXPENDITURE \$587,958

FY2022 EXPENDITURE \$714,379

- Coroner's office has experienced significant turnover over the past few years with staff burnout being cited as a major driver of resignations.
- In FY2022 two additional Deputy Coroners are funded.
- Increases in operational supplies, medical/dental/mental health and indigent burial costs.



PERSONNEL	\$489,444
COMMODITIES	\$ 25,997
SERVICES	\$198,938



Coroner Statutory Fee

Automation

Fund 638-042

FTE 0 Budgeted Fund Balance \$58,569

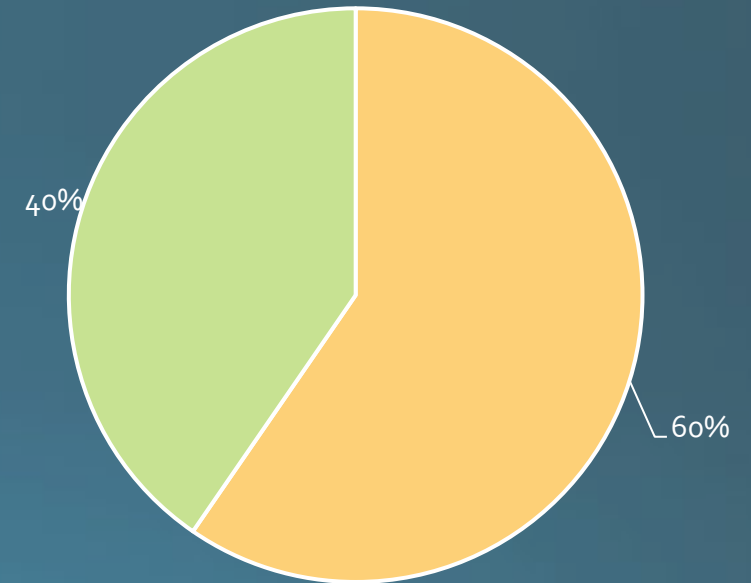
FY2021 REVENUE \$54,000

FY2022 REVENUE \$62,000

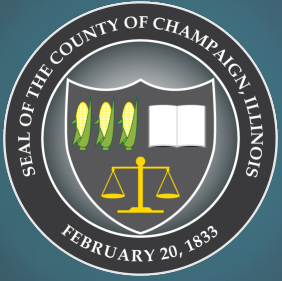
FY2021 EXPENDITURE \$31,021

FY2022 EXPENDITURE \$36,352

- Statutory allowed expenditures will be paid from this fund, electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office not required to be paid from the General Fund.
- Costs of goods and services have tripled since COVID-19.
- Fund will eventually replace the Coroner's CARF budget once CARF reserve funding is expended.



COMMODITIES	\$21,666
SERVICES	\$14,686
CAPITAL	\$0



Public Defender

Public Defender Janie Miller-Jones

Fund 080-036

FTE 20

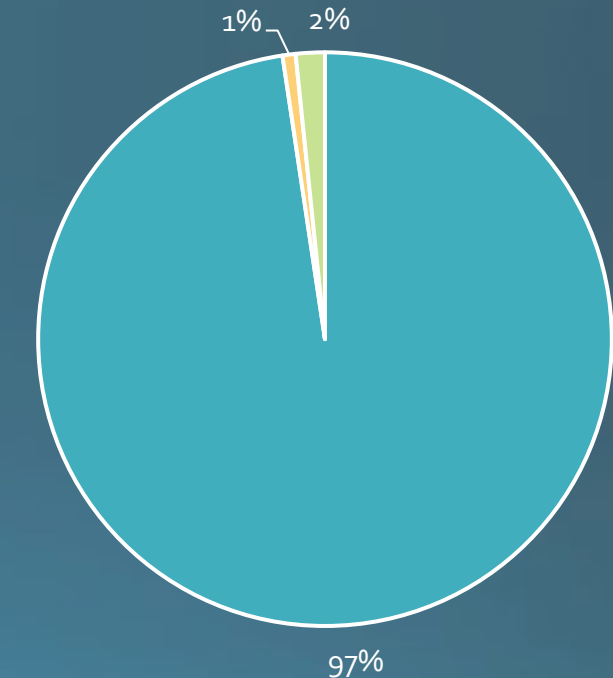
FY2021 REVENUE \$157,248

FY2022 REVENUE \$165,061

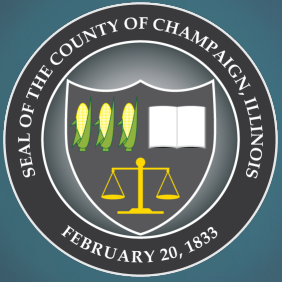
FY2021 EXPENDITURE \$1,243,195

FY2022 EXPENDITURE \$1,394,344

- The Fee structure for the Court Appointed Counsel Fee was changed by the Judiciary in FY2021. Now the Fee structure is a flat \$25 fee per case which will not be waived.
- A 2021 study on Trial-Level Indigent Defense Services in Illinois concluded the Public Defender's office is woefully understaffed. Two Assistant Public Defender positions are added in FY2022 to attempt to move closer to complying with the National Advisory Commission on Criminal Justice Standards (NAC) caseload standards. There are some space needs that the Facilities Director has been apprised of.



PERSONNEL	\$1,361,308
COMMODITIES	\$10,221
SERVICES	\$22,815



Public Defender

Automation

Fund 615-036

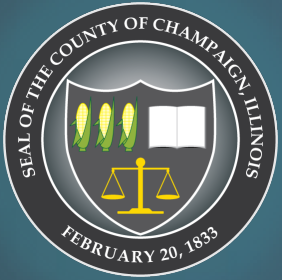
FTE 0 Budgeted Fund Balance \$928

FY2021 REVENUE \$400
FY2022 REVENUE \$650

FY2021 EXPENDITURE \$0
FY2022 EXPENDITURE \$0

- New Fund Allotment pursuant to CTAA beginning 7/1/19, \$2 per case.
- Low revenue expectations CTAA allows indigent defendants the ability to have court costs and fees waived.
- The fund balance once established will be used to offset or defray the cost of technology needs of the office.

PERSONNEL \$0
COMMODITIES \$0
SERVICES \$0
CAPITAL \$0
TRANSFER \$0



Circuit Court Fund 080-031

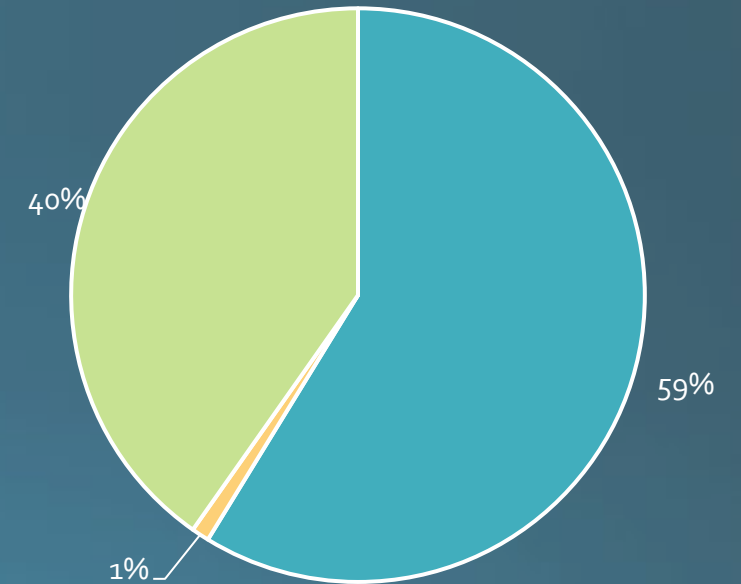
Presiding Judge Randy Rosenbaum
Court Administrator Lori Hansen

FTE 14

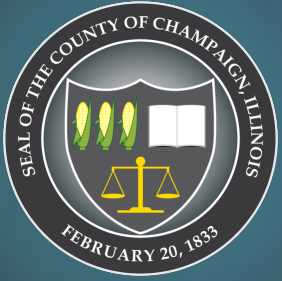
FY2021 REVENUE \$15,000
FY2022 REVENUE \$0

FY2021 EXPENDITURE \$1,166,415
FY2022 EXPENDITURE \$1,068,752

- Grant funding received in FY2021 to upgrade courtroom audio-visual technology.
- Jury Commission moved under the Court in FY2021 with Jury-related expenses transferred to Jury Commission budget (080-032).
- Increase in professional services appropriation due to the increasing need for psychiatric evaluations and interpreter services.



PERSONNEL	\$628,073
COMMODITIES	\$10,657
SERVICES	\$430,022



Circuit Court

Jury Commission

Fund 080-032

FTE 2.5

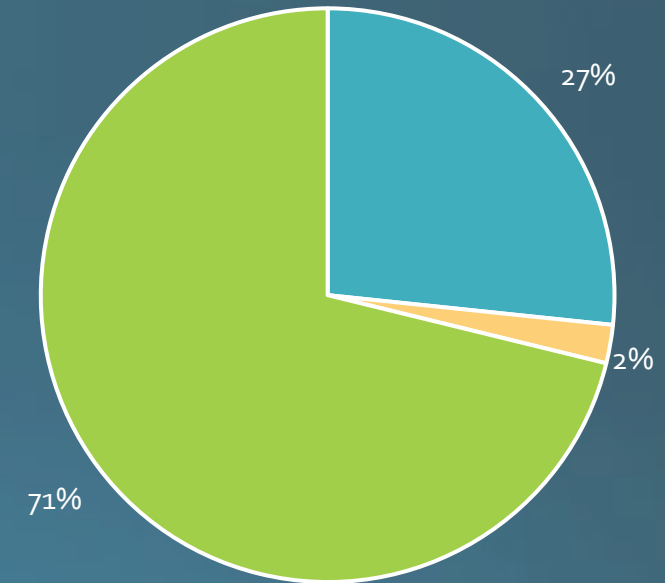
FY2021 REVENUE \$0

FY2022 REVENUE \$0

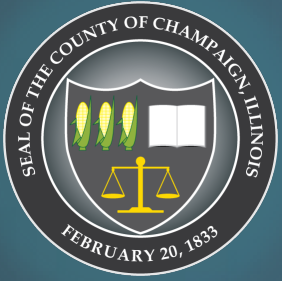
FY2021 EXPENDITURE \$ 64,788

FY2022 EXPENDITURE \$175,760

- Commission moved from Circuit Clerk to Circuit Court in FY2021.
- Remote juror orientation available.
- Expenses include questionnaire postcards, parking passes, juror badges, meals and the juror information and communications systems, and salaries for three part-time jury commissioners and the jury coordinator.
- Fewer two-week jury terms will be more efficient and cost effective than one-week terms.



PERSONNEL	\$46,852
COMMODITIES	\$3,800
SERVICES	\$125,108



Circuit Court

Law Library

Fund 092-074

FTE 0.5 Budgeted Fund Balance \$124,491

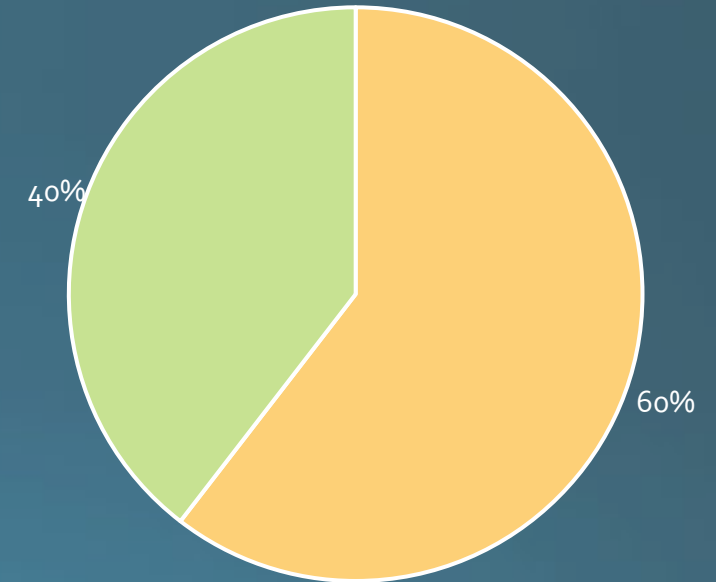
FY2021 REVENUE \$90,600

FY2022 REVENUE \$80,100

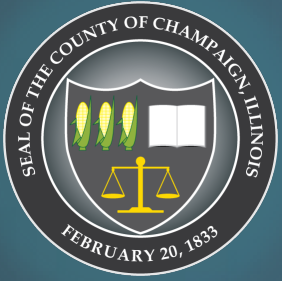
FY2021 EXPENDITURE \$90,435

FY2022 EXPENDITURE \$66,985

- Funds Legal Self-Help Center and additional legal services for self-represented litigants.
- Ask-A-Lawyer Desk resumed operations in FY2021.
- In July 2021, Access to Justice awarded funding for two grant projects to investigate options for self-help kiosks in the courthouse and community; and for the planning and design of an Online Dispute Resolution program. The funds will be used to compensate independent consultants in FY2022.



PERSONNEL	\$0
COMMODITIES	\$40,500
SERVICES	\$26,485
CAPITAL	\$0
TRANSFER	\$0



Circuit Court

Specialty Courts

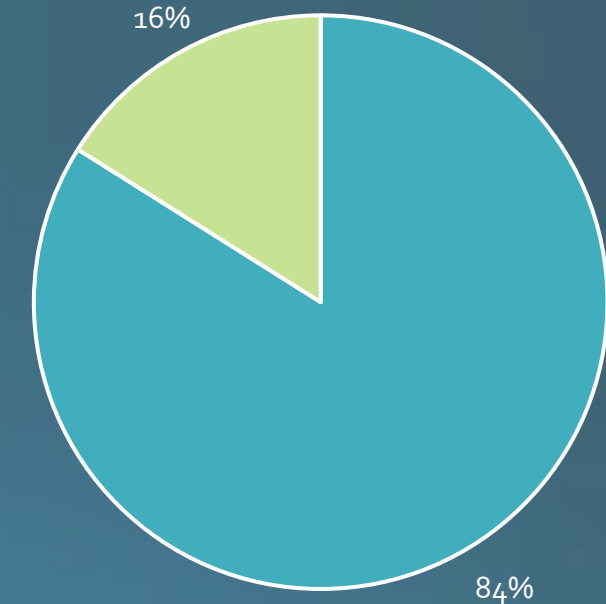
Fund 685-031

FTE 1 Budgeted Fund Balance \$117,335

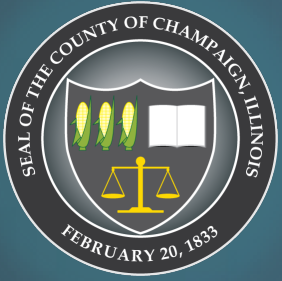
- AOIC will reimburse the County for the Specialty Courts Coordinator's salary from July 2021 through June 2022. This will reduce the burden on Public Safety Sales Tax.
- Alternative to incarceration for individuals in the criminal justice system because of addictions.
- Mental Health Court is under consideration.
- Funds client needs including medical/dental care, education, housing, and transportation. Also used for equipment and training.

FY2021 REVENUE \$61,810
FY2022 REVENUE \$75,382

FY2021 EXPENDITURE \$78,545
FY2022 EXPENDITURE \$71,456



PERSONNEL	\$65,856
COMMODITIES	\$0
SERVICES	\$12,456



Circuit Court

Foreclosure Mediation

Fund 093-031

FTE 0 Budgeted Fund Balance \$19,946

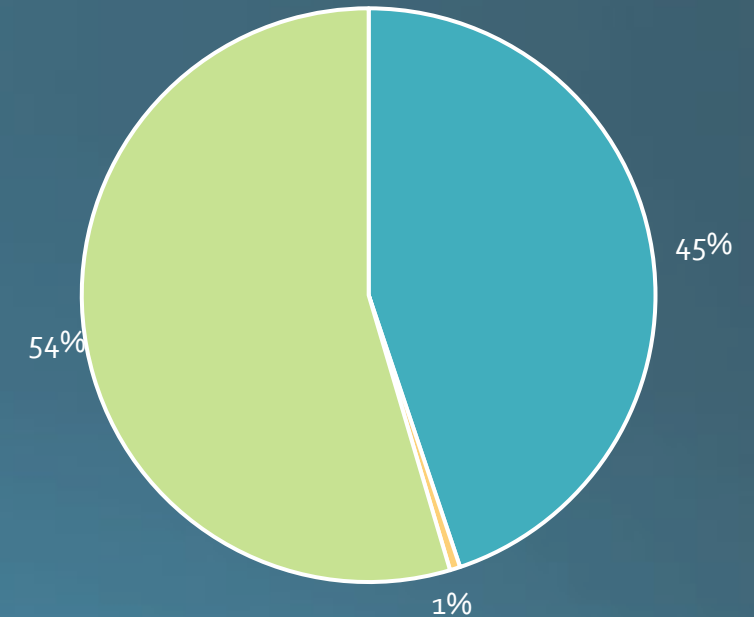
FY2021 REVENUE \$15,200

FY2022 REVENUE \$26,700

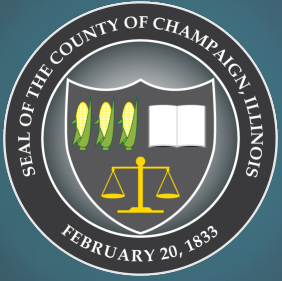
FY2021 EXPENDITURE \$22,860

FY2022 EXPENDITURE \$34,304

- Revenues down in FY2020, expected in FY2021 due to the foreclosure moratoria (ends 7/31/21).
- Court requested and AOIC approved a filing fee increase to \$100 per case beginning in 2022.
- Supplementary grant funding ended in 2018.
- The program is not sustainable under the current funding source.



PERSONNEL	\$15,381
COMMODITIES	\$200
SERVICES	\$18,723



Circuit Clerk

Circuit Clerk Susan McGrath

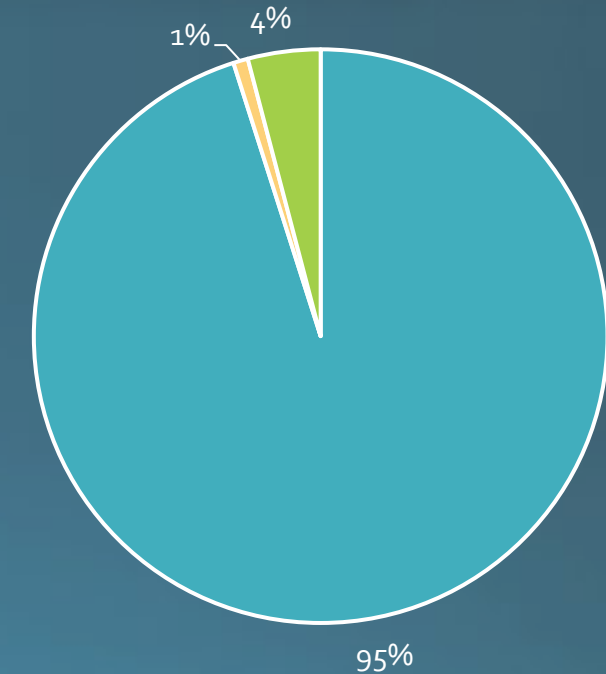
Fund 080-030

FTE 31

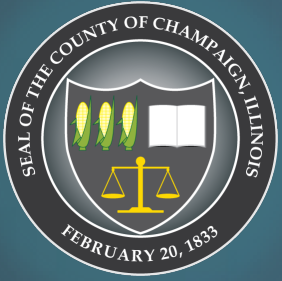
- Loss of revenue from CTAA and Bail Bond reform with no replacement revenue.
- Efforts to enhance revenue through amnesty event and receipt of expungement event grant.
- Increased legal notices costs and one-time appropriation for movable file storage unit repair and reconfiguration.
- Institution of cross training for staff to be more proficient in different areas of expertise.

FY2021 REVENUE \$1,532,500
FY2022 REVENUE \$1,293,170

FY2021 EXPENDITURE \$1,305,500
FY2022 EXPENDITURE \$1,329,998



PERSONNEL	\$1,264,590
COMMODITIES	\$11,000
SERVICES	\$54,408
CAPITAL	\$0



Circuit Clerk

Support Enforcement

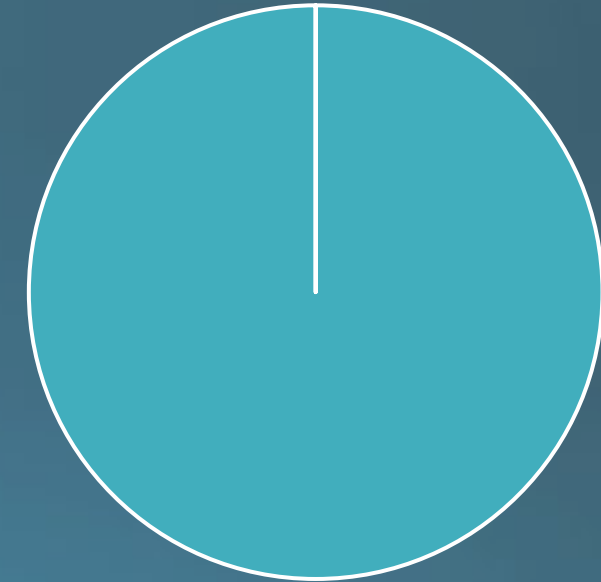
Fund 080-130

FTE 0

FY2021 REVENUE \$25,814
FY2022 REVENUE \$12,896

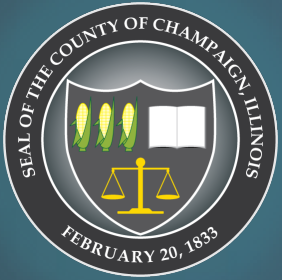
FY2021 EXPENDITURE \$41,219
FY2022 EXPENDITURE \$12,896

- Revenue is from an IGA with the Illinois Department of Healthcare and Family Services. The reimbursement was significantly cut by the State in FY2017.
- FY2022 funding for the position was moved to the Circuit Clerk's operations budget with time worked by staff being charged to this budget.
- New ERP will allow for elimination of this budget with revenue and expenditure being managed through the Project Ledger.



100%

PERSONNEL	\$12,896
COMMODITIES	\$0
SERVICES	\$0



Circuit Clerk Court Automation

Fund 613-030

FTE 0 Budgeted Fund Balance \$113,800

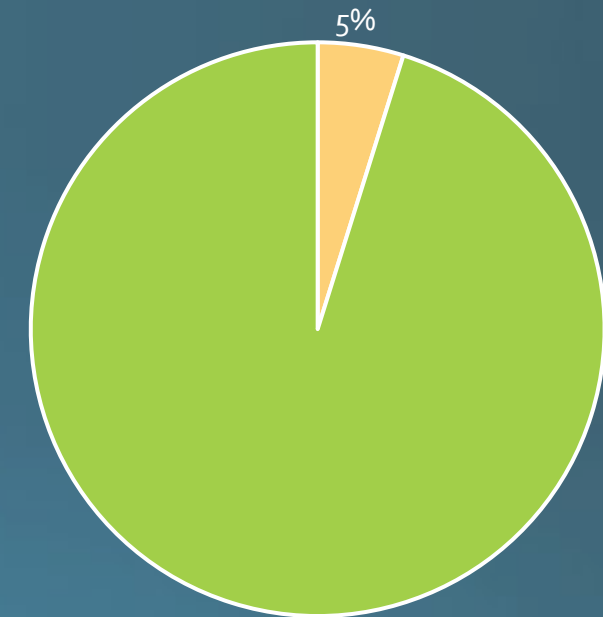
FY2021 REVENUE \$251,000

FY2022 REVENUE \$225,190

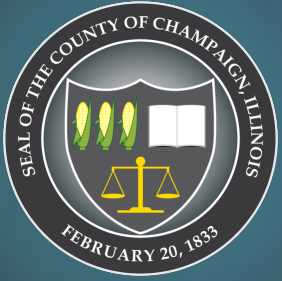
FY2021 EXPENDITURE \$292,484

FY2022 EXPENDITURE \$246,804

- Loss of revenue from CTAA and Bail Bond reform with no replacement revenue.
- FY22 purchases of computers, monitors and peripherals needed for Judges and staff.
- Fund pays for 85% of JANO Justice System maintenance.



PERSONNEL	\$0
COMMODITIES	\$11,925
SERVICES	\$234,879
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk

Child Support Service

Fund 617-030

FTE 1 Budgeted Fund Balance \$63,585

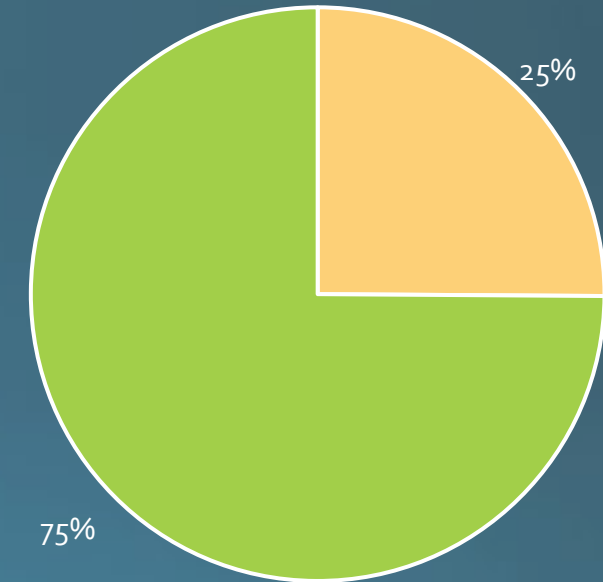
FY2021 REVENUE \$16,500

FY2022 REVENUE \$18,102

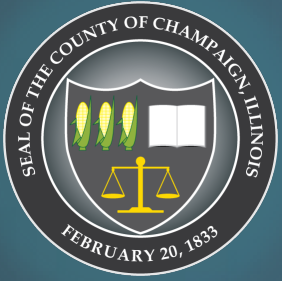
FY2021 EXPENDITURE \$35,348

FY2022 EXPENDITURE \$17,925

- Revenue comes from a \$36 annual fee assessed to the payers of child support.
- Revenue is insufficient to support the position, which is not funded in FY2022.
- Efforts to enhance revenue with better collection of annual account fee.
- Will be initiating project to work with State's Attorney's office on child support collection efforts as contemplated by statute.



PERSONNEL	\$0
COMMODITIES	\$4,500
SERVICES	\$13,425



Circuit Clerk

Operation and Administrative

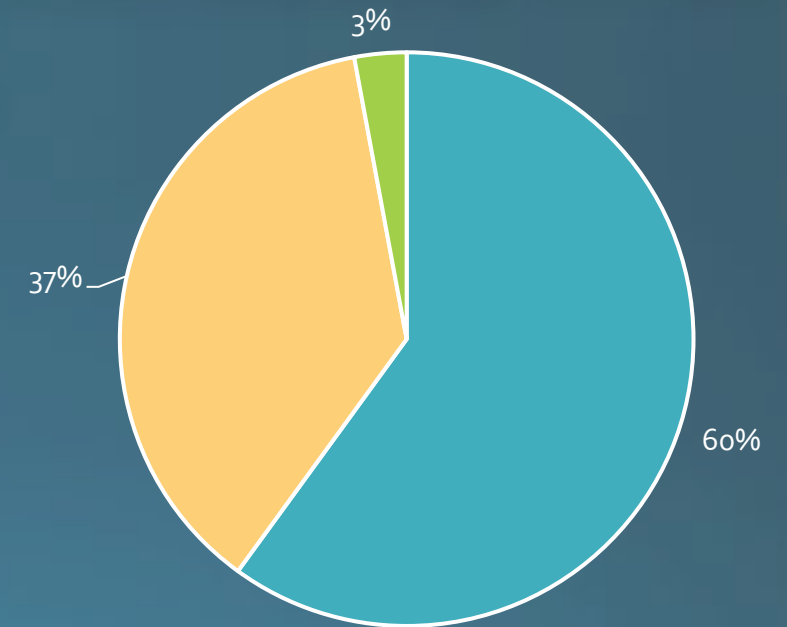
Fund 630-030

FTE 1 Budgeted Fund Balance \$194,996

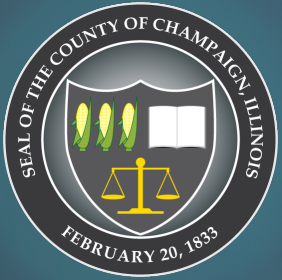
FY2021 REVENUE \$317,484
FY2022 REVENUE \$265,824

FY2021 EXPENDITURE \$264,397
FY2022 EXPENDITURE \$221,850

- Efforts to enhance revenue through budget cuts such as elimination of Financial Manager position.
- The Fund pays the salary and benefits of the Court Technology Specialist.
- Installation of Pay-It system for collection of fines/fees/costs/payments which will provide uniform collection across all case types and improve customer service.
- Creation of inventory control to reduce costs of supplies and commodities.



PERSONNEL	\$113,132
COMMODITIES	\$82,218
SERVICES	\$6,500
CAPITAL	\$0
TRANSFER	\$0



Circuit Clerk

E-Citations

Fund 632-030

FTE 0 Budgeted Fund Balance \$233,489

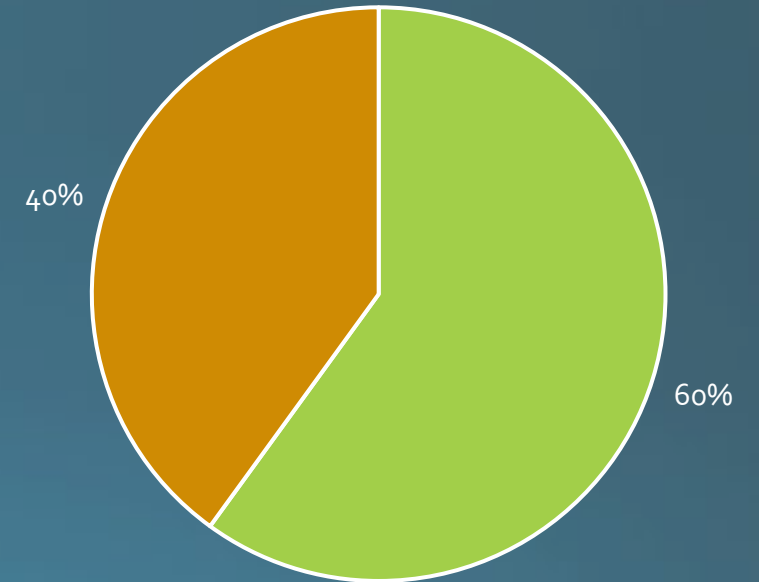
FY2021 REVENUE \$50,350

FY2022 REVENUE \$54,906

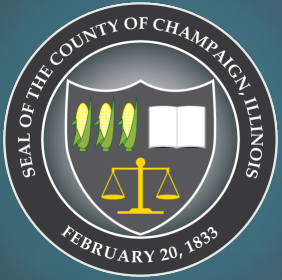
FY2021 EXPENDITURE \$50,000

FY2022 EXPENDITURE \$50,000

- The fee is used to maintain an electronic citation program.
- Outside agencies elected not to proceed with the solution they identified to be able to issue E-citations, so we need to work together to identify a suitable vendor.



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



Circuit Clerk

Court Document Storage

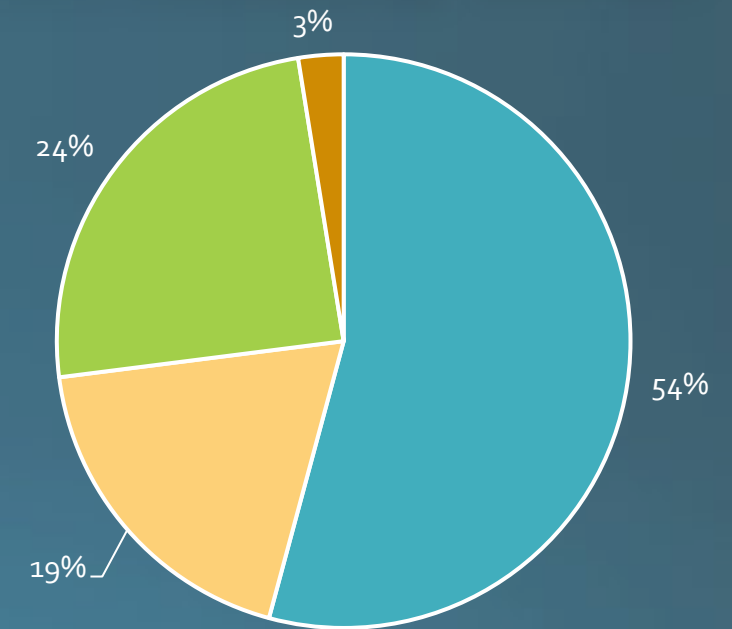
Fund 671-030

FTE 3 Budgeted Fund Balance \$28,109

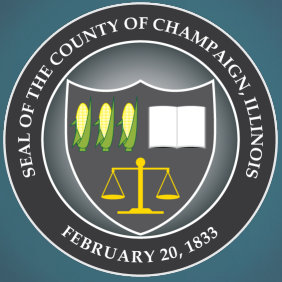
FY2021 REVENUE \$300,000
 FY2022 REVENUE \$222,634

FY2021 EXPENDITURE \$314,817
 FY2022 EXPENDITURE \$221,907

- Loss of revenue from CTA and Bail Bond reform with no replacement revenue.
- Started project to eliminate old paper files pursuant to Supreme Court standards to eliminate expense of outside storage and allow better use of existing shelving.
- Efforts to enhance revenue through budget cuts such as elimination of private website, specialized case file folders, and individual desk top printers and scanners (Multifunctional Printers requested through ARPA).



PERSONNEL	\$120,262
COMMODITIES	\$41,700
SERVICES	\$54,305
CAPITAL	\$5,640
TRANSFER	\$0



State's Attorney

State's Attorney Julia Rietz

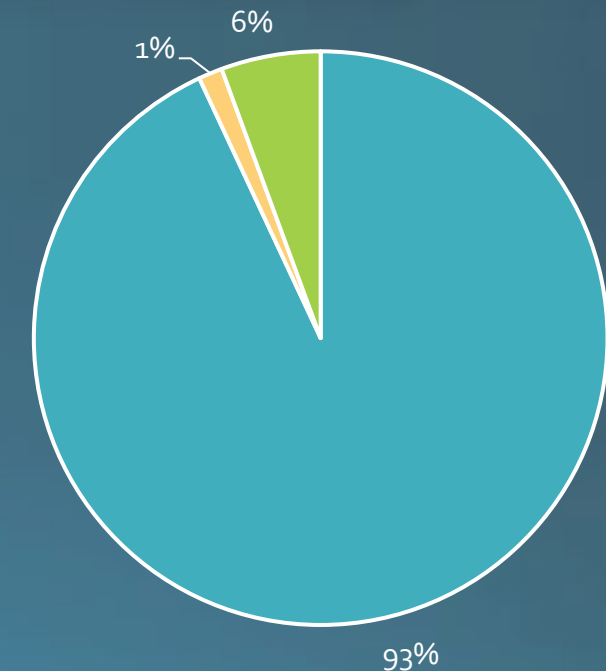
Fund 080-041

FTE 38

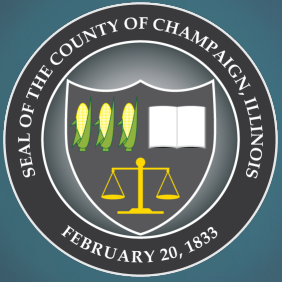
FY2021 REVENUE \$893,914
FY2022 REVENUE \$909,435

FY2021 EXPENDITURE \$2,489,613
FY2022 EXPENDITURE \$2,553,014

- Other than wage increases there are no significant budget changes in FY2022.



PERSONNEL	\$2,375,529
COMMODITIES	\$34,275
SERVICES	\$143,210
CAPITAL	\$0
TRANSFER	\$0



State's Attorney

Support Enforcement

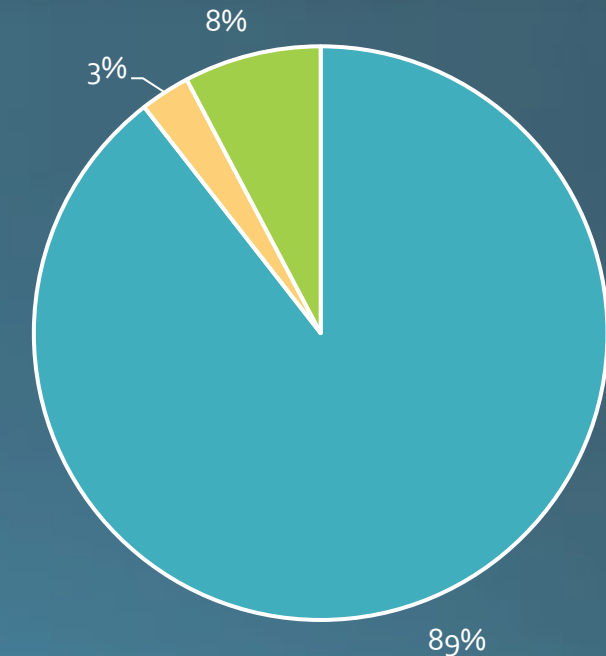
Fund 080-141

FTE 5

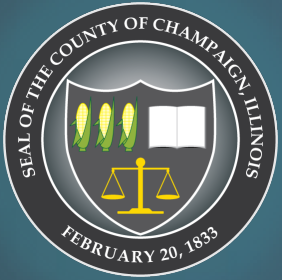
FY2021 REVENUE \$318,450
FY2022 REVENUE \$324,550

FY2021 EXPENDITURE \$380,142
FY2022 EXPENDITURE \$355,583

- Annual contract revenue increases beginning July 2021.
- Year two of a five-year contract with the Illinois Department of Healthcare and Family Services.
- \$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	\$318,083
COMMODITIES	\$10,000
SERVICES	\$27,500
CAPITAL	\$0
TRANSFER	\$0



State's Attorney

Drug Asset Forfeitures

Fund 621-041

FTE 0 Budgeted Fund Balance \$66,060

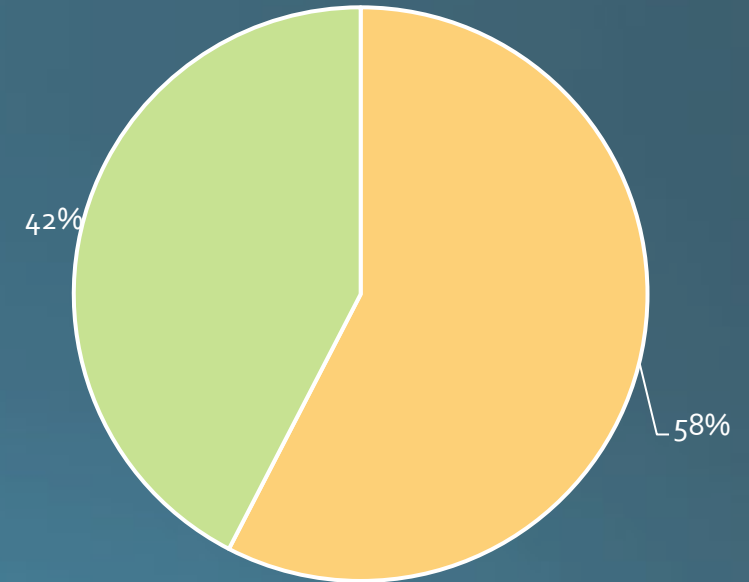
FY2021 REVENUE \$24,035

FY2022 REVENUE \$24,000

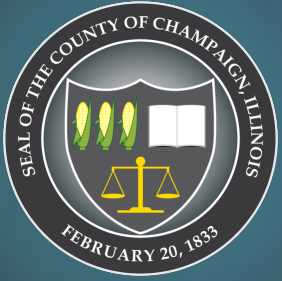
FY2021 EXPENDITURE \$104,175

FY2022 EXPENDITURE \$104,175

- SAO receives 12.5% of the value of forfeited funds.
- FY2022 planned purchases of equipment and training for staff responsible for drug possession and delivery cases.
- Appropriation is greater than expected expenditure allowing for flexibility to meet office needs.



PERSONNEL	\$0
COMMODITIES	\$60,000
SERVICES	\$44,175
CAPITAL	\$0
TRANSFER	\$0



State's Attorney

Automation

Fund 633-041

FTE 0 Budgeted Fund Balance \$7,628

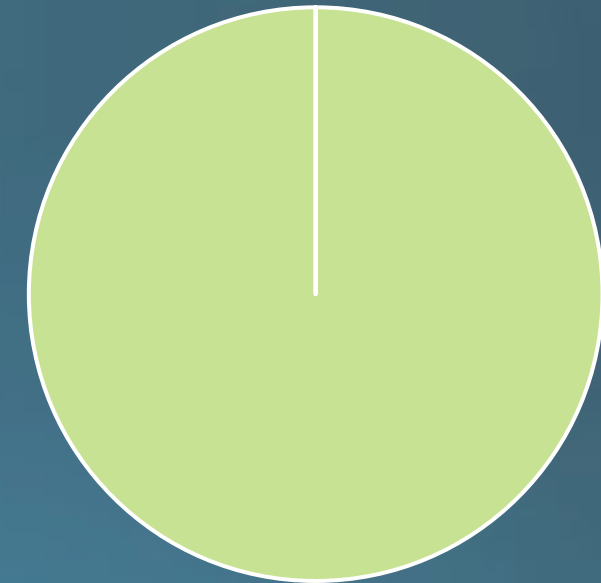
FY2021 REVENUE \$5,030

FY2022 REVENUE \$5,030

FY2021 EXPENDITURE \$5,000

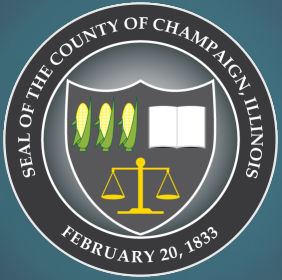
FY2022 EXPENDITURE \$5,000

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



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$5,000
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Sheriff Dustin Heuerman

Fund 080-040 Law Enforcement

FTE 62

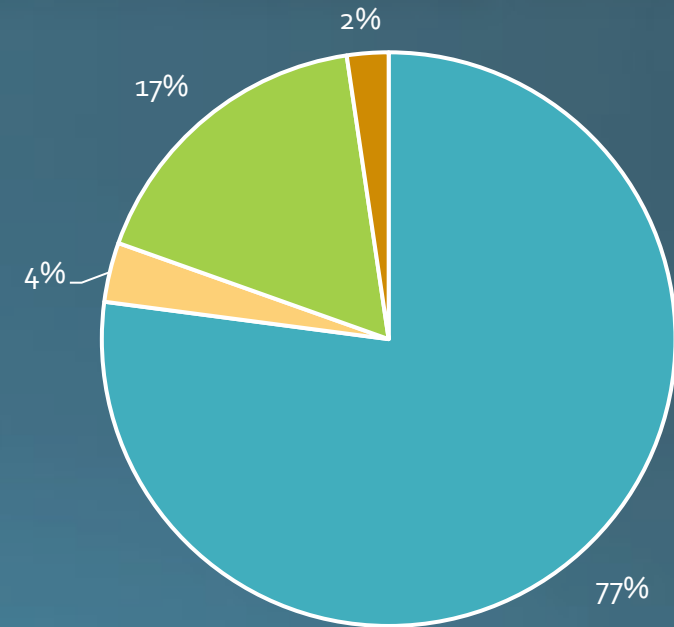
FY2021 REVENUE \$2,338,646

FY2022 REVENUE \$1,287,610

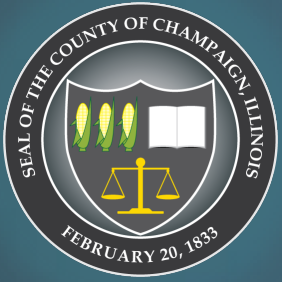
FY2021 EXPENDITURE \$6,329,341

FY2022 EXPENDITURE \$6,197,367

- Increase in deputy training mandates and operational oversight/reporting in FY22 will increase need for resources.
- An increase in personnel leaving CCSO, on military leave and medical issues will result in increased overtime and a variety of other areas of the budget.
- Two additional Deputies funded in FY2022 will require County Board Resolution.
- Continued investment in social worker program.



PERSONNEL	\$4,566,174
COMMODITIES	\$207,860
SERVICES	\$1,262,483
CAPITAL	\$66,253
TRANSFER	\$0



Sheriff

Correctional Center

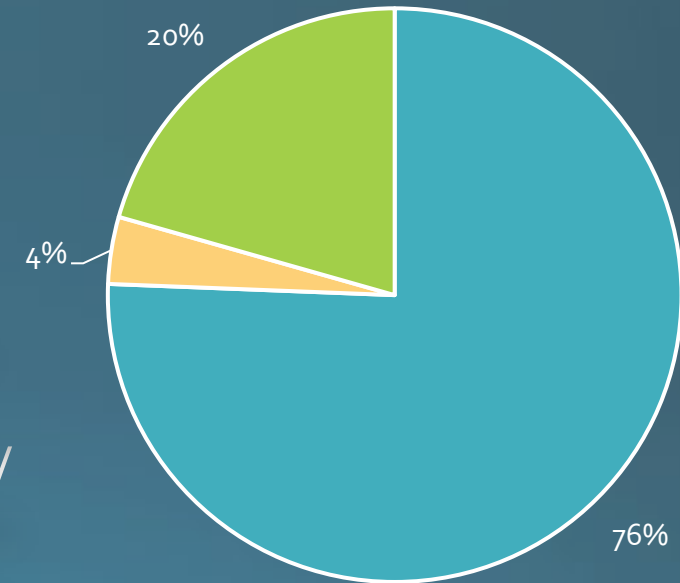
Fund 080-140

FTE 92.5

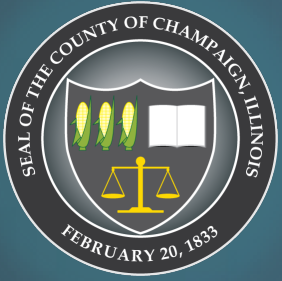
- New contracts for both food service and medical/mental health care for inmates will take effect in FY22. Contracts have not yet been negotiated.
- Increased costs associated with COVID-19 mitigation in jails continues.
- Increased retention issues, as well as staff on military and medical leave, will cause an increase in overtime and other associated expenditures.
- Unexpected closure of the downtown jail would increase costs exponentially.

FY2021 REVENUE \$745,494
FY2022 REVENUE \$676,403

FY2021 EXPENDITURE \$6,907,557
FY2022 EXPENDITURE \$7,013,763



PERSONNEL	\$5,304,121
COMMODITIES	\$264,775
SERVICES	\$1,444,867
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Merit Commission

Fund 080-057

FTE 0

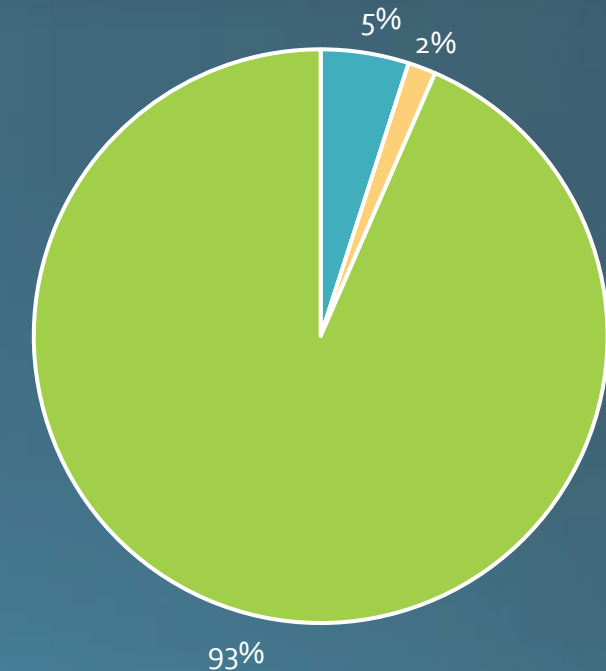
FY2021 REVENUE \$0

FY2022 REVENUE \$0

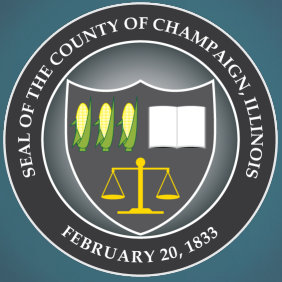
FY2021 EXPENDITURE \$19,141

FY2022 EXPENDITURE \$19,141

- This budget is used for recruitment and testing of employees covered under the Merit Commission.
- It is difficult to predict employment needs for future. Increased personnel needs will require increased expenditures.



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



Sheriff

Drug Forfeitures

Fund 612-040

FTE 0 Budgeted Fund Balance \$91,940

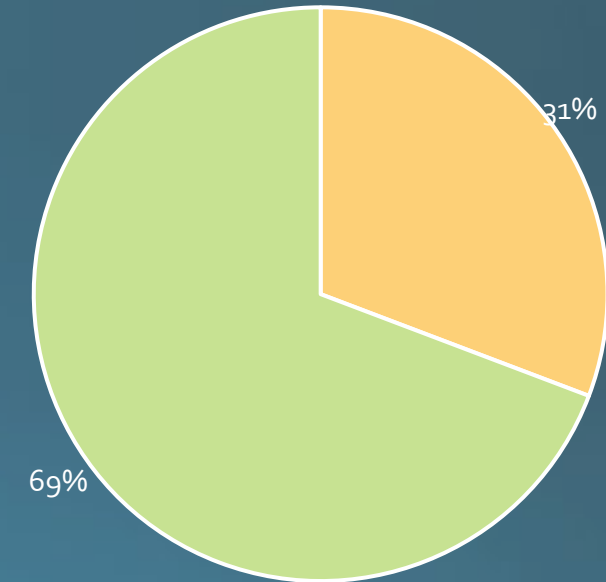
FY2021 REVENUE \$11,800

FY2022 REVENUE \$10,050

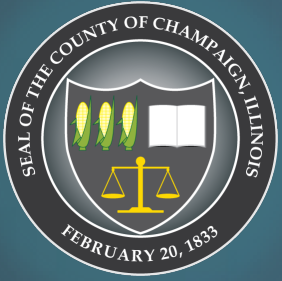
FY2021 EXPENDITURE \$26,000

FY2022 EXPENDITURE \$26,000

- 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.
- Revenues and expenditures are regulated by statute.



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



Sheriff

Cannabis Regulation Fund

Fund 635-040

FTE 0 Budgeted Fund Balance \$65,157

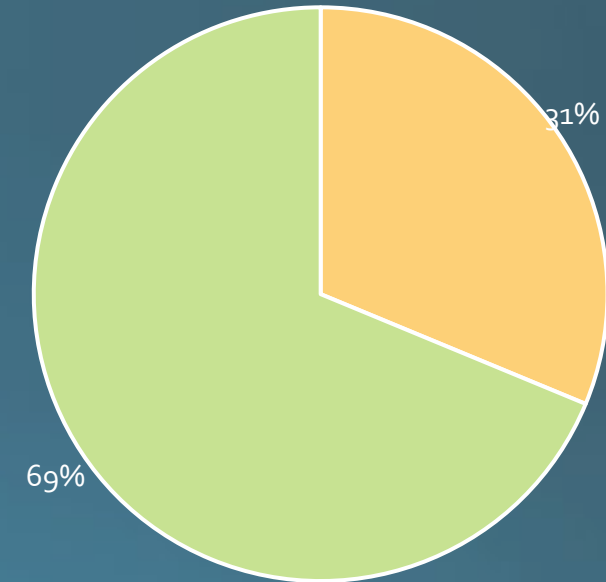
FY2021 REVENUE \$27,000

FY2022 REVENUE \$48,000

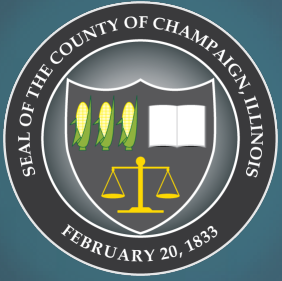
FY2021 EXPENDITURE \$27,000

FY2022 EXPENDITURE \$48,000

- Revenues and expenditures are regulated by statute.
- Funds will be spent on training & equipment for investigations and enforcement related to the illegal cannabis market.



PERSONNEL	\$0
COMMODITIES	\$15,000
SERVICES	\$33,000
CAPITAL	\$0
TRANSFER	\$0



Sheriff

Jail Commissary

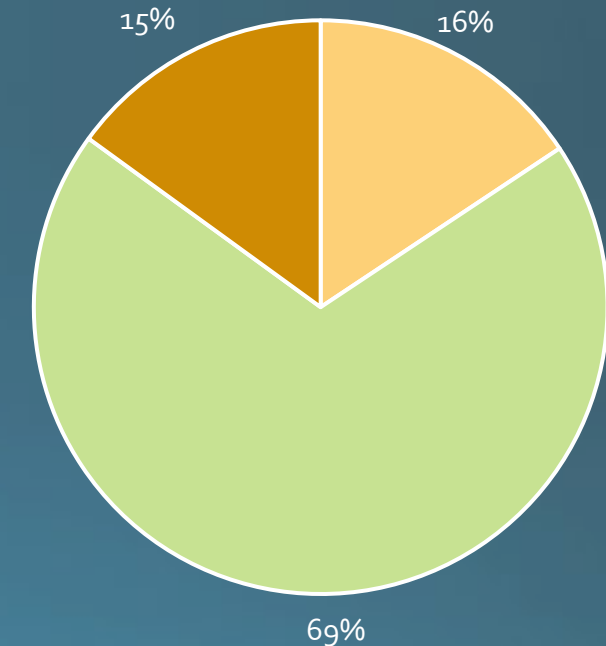
Fund 658-140

FTE 0 Budgeted Fund Balance \$290,268

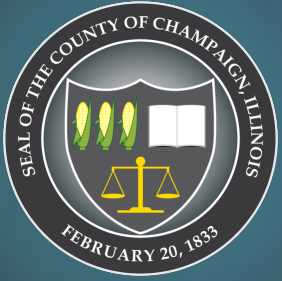
FY2021 REVENUE \$66,900
FY2022 REVENUE \$101,800

FY2021 EXPENDITURE \$300,000
FY2022 EXPENDITURE \$300,000

- Revenues and expenditures are regulated by statute.
- Expenditures help improve inmate welfare in the jail.



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



Sheriff

County Jail Medical Costs

Fund 659-140

FTE 0 Budgeted Fund Balance \$3,247

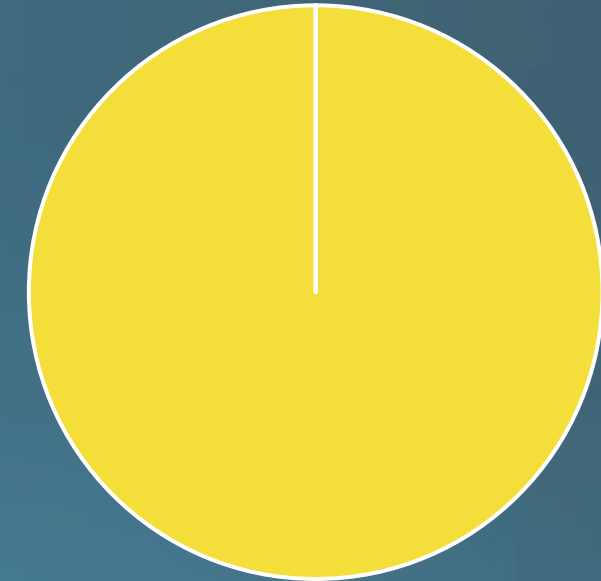
FY2021 REVENUE \$24,100

FY2022 REVENUE \$24,100

FY2021 EXPENDITURE \$24,100

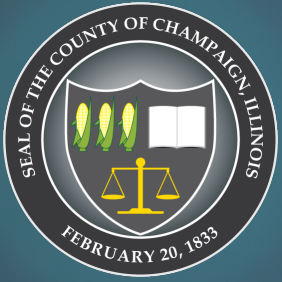
FY2022 EXPENDITURE \$24,100

- 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	\$24,100



Emergency Management Agency

Sheriff Dustin Heuerman

EMA Coordinator John Dwyer

Fund 080-043

FTE 2

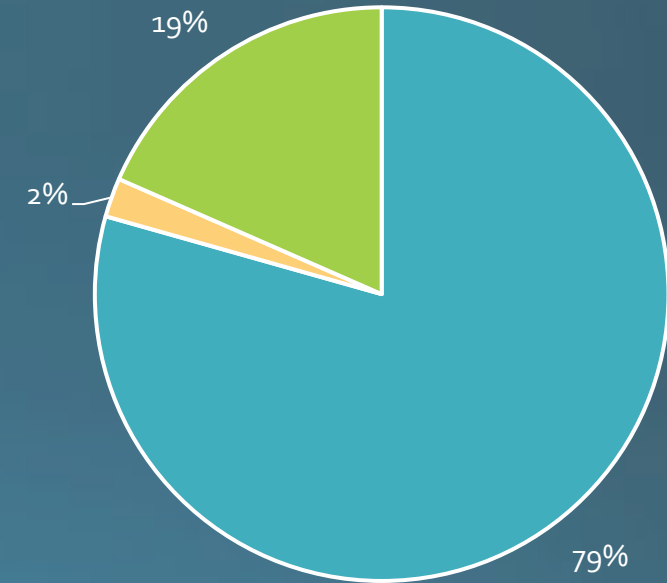
FY2021 REVENUE \$60,500

FY2022 REVENUE \$60,500

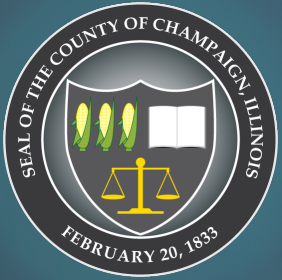
FY2020 EXPENDITURE \$164,338

FY2021 EXPENDITURE \$155,612

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



PERSONNEL	\$123,520
COMMODITIES	\$3,415
SERVICES	\$28,677
CAPITAL	\$0
TRANSFER	\$0



Planning and Zoning

Zoning Administrator John Hall

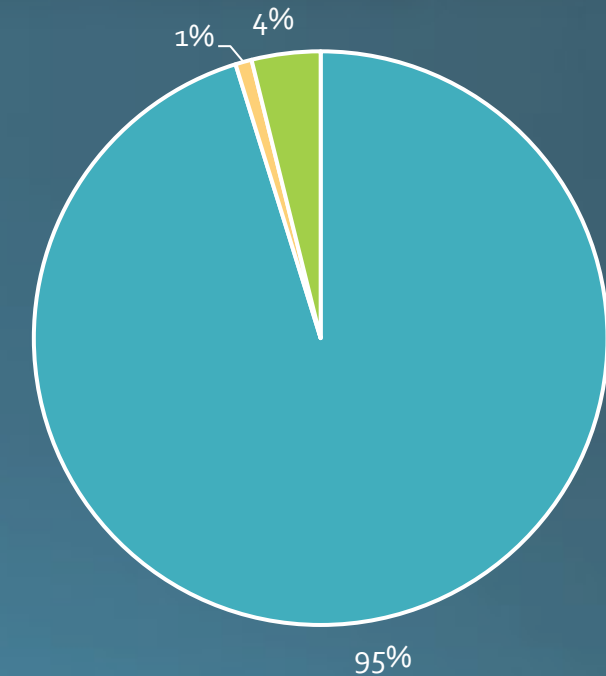
Fund 080-077

FTE 8

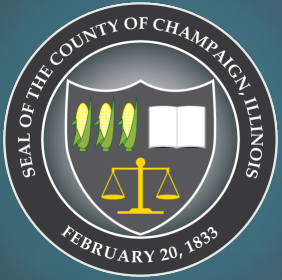
- The backlog of open (unresolved) nuisance complaints should continue to be reduced.
- FY2022 permits are expected to increase to nearly the five-year average with Fees of \$217,006 including a one-time fee of \$174,150 for the large solar farm at Sidney.
- The addition of a Zoning Officer in FY2022 Budget.
- FY2021 is projected to have 42 new Zoning cases which would be the second highest number in the last 11 years.

FY2021 REVENUE \$53,612
FY2022 REVENUE \$231,728

FY2021 EXPENDITURE \$476,276
FY2022 EXPENDITURE \$534,751



PERSONNEL	\$509,109
COMMODITIES	\$4,915
SERVICES	\$20,727
CAPITAL	\$0
TRANSFER	\$0



Solid Waste Management

Fund 676-011

FTE 0 Budgeted Fund Balance \$18,211

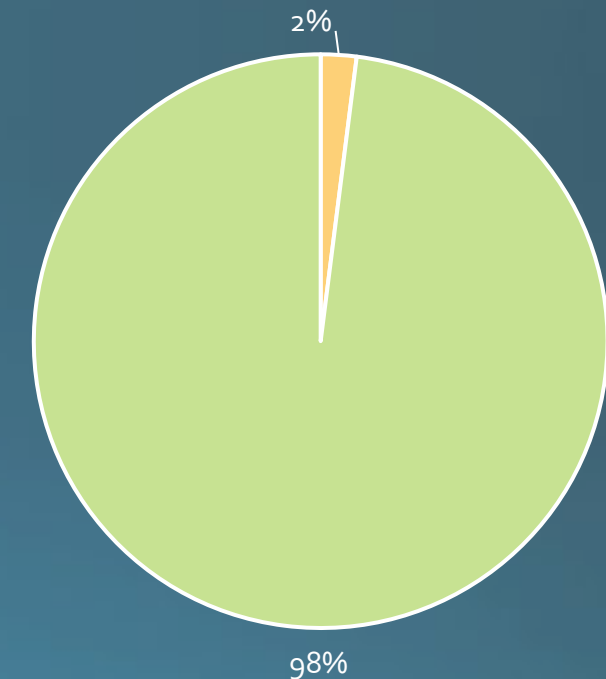
FY2021 REVENUE \$33,648

FY2022 REVENUE \$34,600

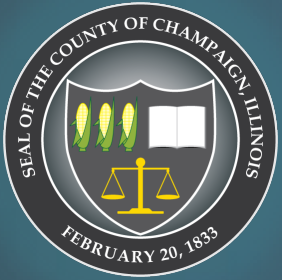
FY2021 EXPENDITURE \$39,127

FY2022 EXPENDITURE \$39,800

- The revenue to expenditure deficit represents the County's contribution to collection events.
- 2021 increase in costs to hold the community collection events, due to not having volunteer services of community service workers and reduced contributions from municipalities.
- County is spending down the fund balance. Another revenue source will be needed to continue funding the County share of collection initiatives including Residential Electronics Collections and the annual IEPA One-Day Household Hazardous Waste Collection.



PERSONNEL	\$0
COMMODITIES	\$800
SERVICES	\$39,000
CAPITAL	\$0
TRANSFER	\$0



Information Technology

Chief Information Officer M.C. Neal

Fund 080-028

FTE 10

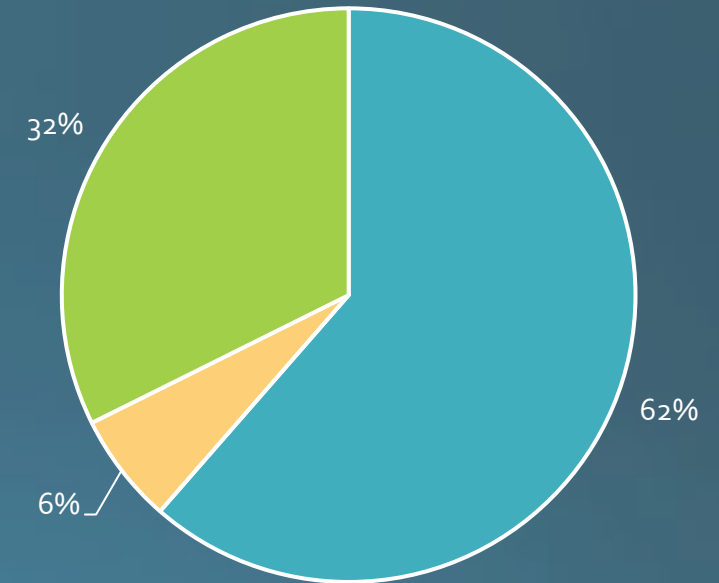
FY2021 REVENUE \$73,697

FY2022 REVENUE \$50,400

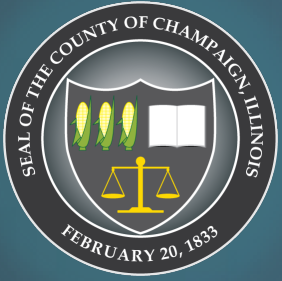
FY2021 EXPENDITURE \$1,099,816

FY2022 EXPENDITURE \$1,115,589

- Replacement of the end-of-life phone system. Phone calls can be made and received through programs/applications allowing staff to place/take calls from anywhere.
- Major upgrades to network infrastructure. The fiber optic infrastructure that connects our buildings will be upgraded to support faster speeds and networking equipment will accommodate improved bandwidth.
- For an added layer of security, IT is currently procuring a network appliance that functions as a network intrusion detection device.
- Implementing cybersecurity awareness training for staff.



PERSONNEL	\$706,904
COMMODITIES	\$71,750
SERVICES	\$372,268
CAPITAL	\$0
TRANSFER	\$0



Physical Plant

Physical Plant Director Dana Brenner

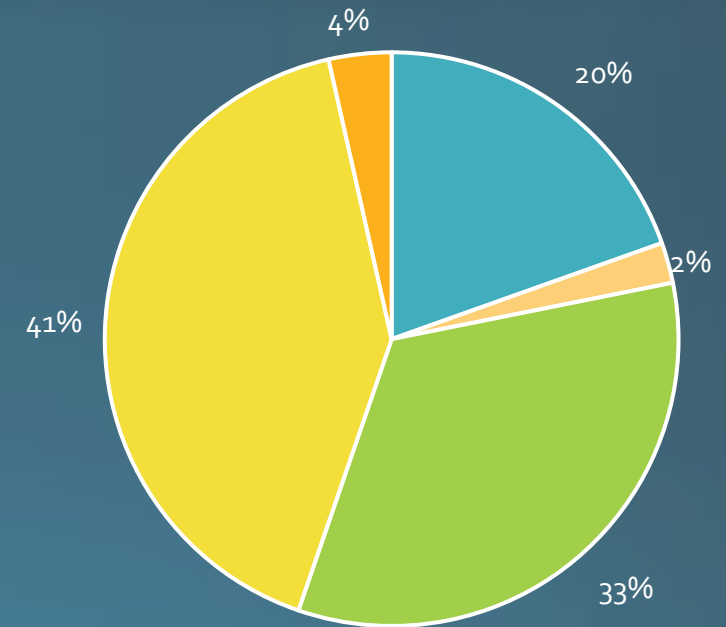
Fund 080-071

FTE 22.5

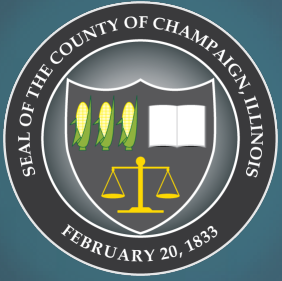
FY2021 REVENUE \$1,753,421
FY2022 REVENUE \$1,787,386

FY2021 EXPENDITURE \$4,641,474
FY2022 EXPENDITURE \$5,218,847

- Rent revenue increases in FY2022 due to contractual increases.
- Transfer to CARF includes funding per the Facilities Plan plus funding for a video surveillance system at Brookens.



PERSONNEL	\$1,020,968
COMMODITIES	\$119,173
SERVICES	\$1,744,431
CAPITAL	\$0
TRANSFER	\$2,150,000
DEBT	\$184,275



Administrative Services

County Executive Darlene Kloeppe

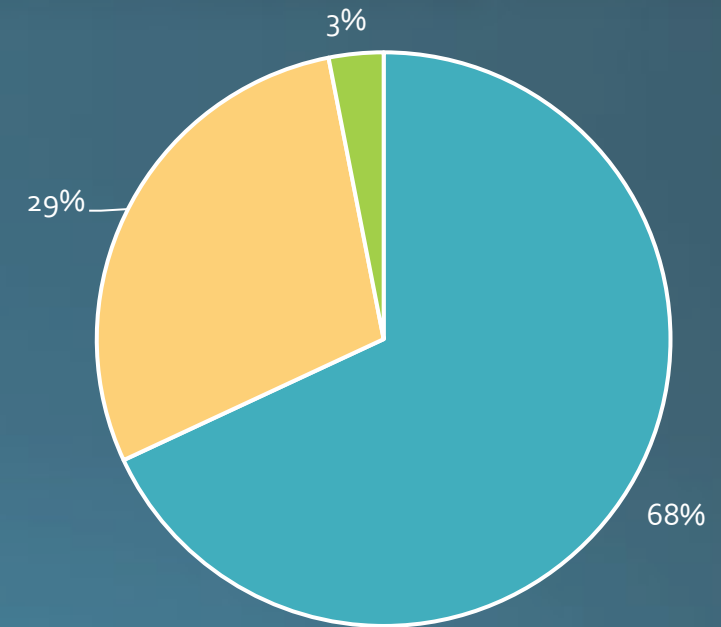
Fund 080-016

FTE 9

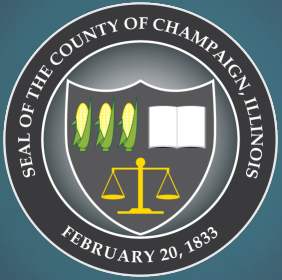
FY2021 REVENUE \$39,175
FY2022 REVENUE \$38,592

FY2021 EXPENDITURE \$905,780
FY2022 EXPENDITURE \$943,613

- The largest non-personnel expenditure is for county-wide postage and mail sort services.
- Postage costs are budgeted to increase in FY2022 due to notification requirements regarding the permanent Vote by Mail list (SB825).
- The Clerk's Office has requested additional postage appropriation through ARPA to assist with mailing requirements.



PERSONNEL	\$642,313
COMMODITIES	\$272,250
SERVICES	\$29,050
CAPITAL	\$0
TRANSFER	\$0



County Board

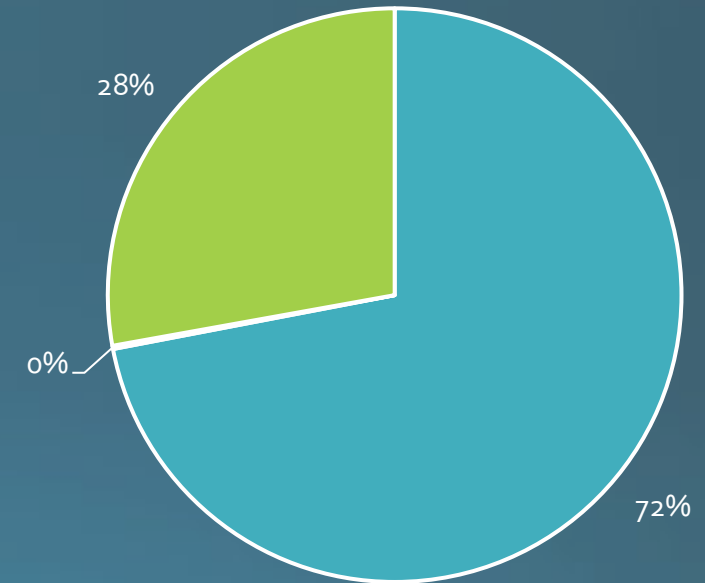
Fund 080-010

FTE 1 (position is budgeted but vacant)

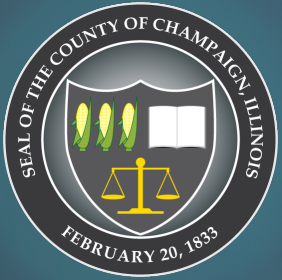
- The County Administrator and Board Chair positions are in this budget as well as Board & Committee per diems. *Although vacant, the administrator position continues to be appropriated as a cushion for board initiatives.*
- Unbudgeted costs that could come from the Administrator appropriation include
 - Legal/Attorney fees for Board representation.
 - Municipal advisor services for assisting with financial models for potential debt issuance.
 - ERP Project Management in FY2022, expected to be needed for six months at an estimated cost of \$37,000.

FY2021 REVENUE \$416,300
FY2022 REVENUE \$425,300

FY2021 EXPENDITURE \$293,808
FY2022 EXPENDITURE \$275,035



PERSONNEL	\$198,000
COMMODITIES	\$500
SERVICES	\$76,535
CAPITAL	\$0
TRANSFER	\$0



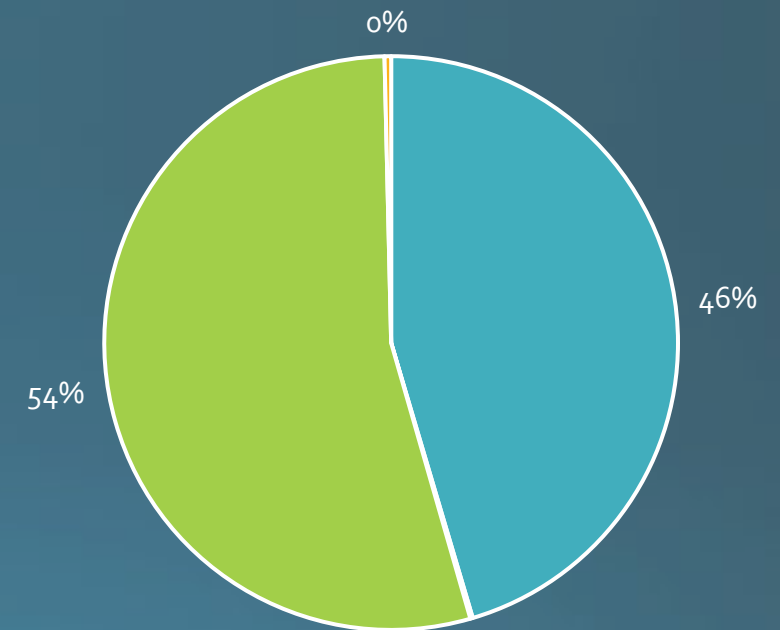
General County Revenue

Fund 080-075

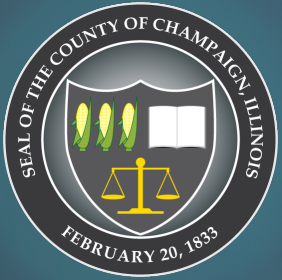
FTE 0

- Property taxes and State-shared revenues are the County's main sources of General Fund revenues and are predominantly budgeted in this department.
- While the property tax levy increases 3.6% in FY22, the General Fund levy reflects a decrease due to the reallocation of the former Nursing Home to the Liability levy.
- Sales tax revenues show strong growth due to Level the Playing Field legislation.
- Income tax revenue presently in the budget will be adjusted down to reflect 2020 unincorporated area census numbers.

FY2021 REVENUE \$26,773,292
FY2021 REVENUE \$29,520,120



PROPERTY TAX	\$13,405,312
STATE-SHARED	\$15,965,612
INTERFUND	\$109,196
OTHER	\$40,000



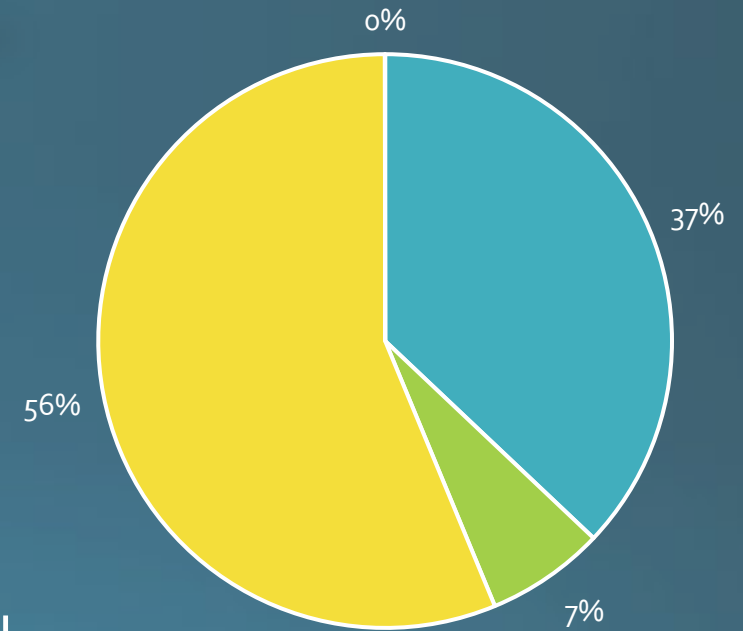
General County Expenditure

Fund 080-075

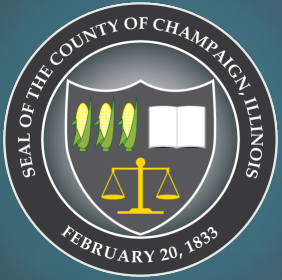
FTE 0

FY2021 EXPENDITURE \$5,674,694
 FY2022 EXPENDITURE \$8,905,744

- Employee Health and Life Insurance for General Fund is budgeted at 94.5% of current census (plus new positions).
- \$200,000 for a comprehensive workforce study.
- Transfer to Capital Fund:
 - Current and Reserve funding per the Capital Asset Replacement Plan.
 - A \$3.75 million transfer to County Board Capital Budget for County needs as identified by the Board such as architect/engineering services for jail consolidation planning or reserve funding towards the potential replacement of the Justice Case Management System.



PERSONNEL	\$3,300,000
COMMODITIES	\$0
SERVICES	\$596,570
CAPITAL	\$0
TRANSFER	\$5,007,674
DEBT	\$1,500



Tornado Sirens

Fund 080-012

FTE 0

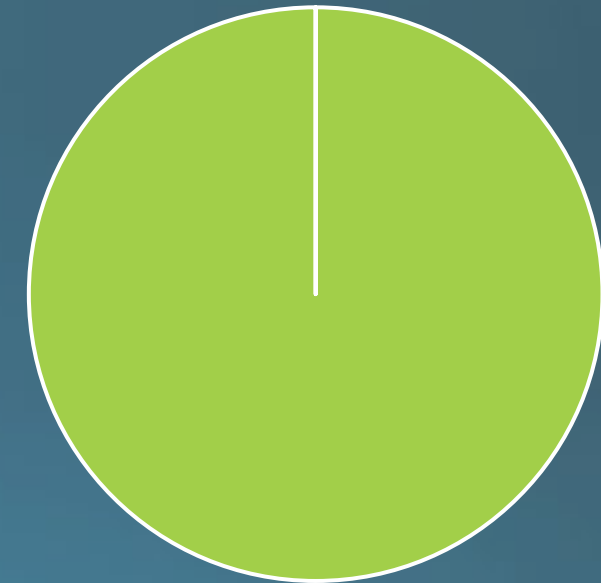
FY2021 REVENUE \$3,750

FY2022 REVENUE \$4,000

FY2021 EXPENDITURE \$4,000

FY2022 EXPENDITURE \$4,000

- Pass-through budget for reimbursement and appropriation of subscription costs for tornado siren systems.
- Systems are owned by Champaign, Urbana, Savoy, the University of Illinois, and recently added Sidney and Pesotum.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$4,000
CAPITAL	\$0
TRANSFER	\$0