

CHAMPAIGN COUNTY BOARD
Legislative Budget Hearings – FY2024

Monday, August 28, 2023 – 6:00 p.m.

Shields-Carter Meeting Room

Brookens Administrative Center

1776 East Washington Street, Urbana, Illinois

Agenda Items

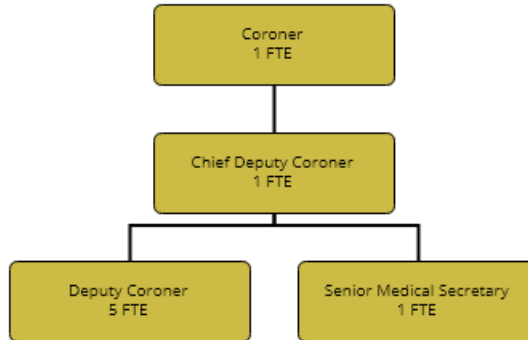
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I. Call To Order	
II. *Roll Call	
III. Approval of Agenda/Addendum	
IV. Budget Presentations <i>(Breaks in presentations as needed)</i>	
A. Coroner	2-7
B. Sheriff	8-13
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G. Court Services	53-62
H. Public Defender	63-68
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V. Adjournment	

All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue. Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.

General Corporate & Related Special Revenue Funds

Coroner General Fund (1080-042)



Coroner positions: 8 FTE

The position and duties of the Coroner are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-3).

MISSION STATEMENT

To investigate the cause and manner of death of anyone who falls under the jurisdiction of the Coroner as prescribed by law. The Coroner's Office sustains teamwork in medico-legal death investigations, delivered with compassion and respect, for the health and well-being of the people of Champaign County.

BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2023 appear to be inline with similar cases investigated in fiscal year 2022. However, we continue to encounter suspected overdose deaths requiring additional and/or more expensive laboratory testing for new and/or novel substances. These illicit drugs independently and in combination with each other continue to be more deadly and expensive to detect and quantify in toxicology testing.

Toxicology testing continues to be a key factor in determining cause and manner of death in conjunction with postmortem examinations. Costs/fees associated with forensic toxicology testing are estimated to increase for fiscal year 2024 by approximately \$13,500 over fiscal year 2023 pursuant to contract pricing with a national forensic toxicology laboratory. The coroner's office receives a discounted contract price similar to all Illinois coroners utilizing the same forensic laboratory.

The coroner's office replaced the morgue x-ray machine in 2023 at a cost of approximately \$41,000 utilizing American Rescue Plan Act (ARPA) funds approved by the County Board. The x-ray machine is critical for assisting with identification of decedents, diagnosing injuries such as bone fractures, and locating projectiles and surgically implanted medical devices within a decedent's body.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Grant Revenue					
400408	State - Health And/Or Hospital	0	5,500	8,495	5,500
Grant Revenue Total		0	5,500	8,495	5,500
Fees, Fines, Charges					
400701	Charges For Services	90,777	65,000	89,000	89,000
Fees, Fines, Charges Total		90,777	65,000	89,000	89,000
Misc Revenue					
400902	Other Miscellaneous Revenue	5,599	4,600	4,600	4,600
Misc Revenue Total		5,599	4,600	4,600	4,600
Revenues Total		102,875	81,600	108,595	105,600
Expenditures					
Personnel					
500101	Elected Official Salary	93,666	93,666	93,666	94,912
500103	Regular Full-Time Employees	337,496	367,323	367,323	385,378
500105	Temporary Staff	36,993	43,000	43,000	43,000
500108	Overtime	23,074	23,000	23,000	23,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		497,729	533,489	533,489	552,790
Commodities					
501002	Office Supplies	312	630	530	630
501004	Postage, Ups, Fedex	375	525	525	525
501009	Vehicle Supp/Gas & Oil	964	1,947	1,947	1,947
501017	Equipment Less Than \$5000	1,089	5,500	8,495	5,500
501019	Operational Supplies	16,563	19,893	19,658	19,893
Commodities Total		19,304	28,495	31,155	28,495

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
500310	Employee Physicals/Lab	249	1,200	1,200	0
502001	Professional Services	152,450	0	141,764	142,800
502002	Outside Services	1,400	5,600	0	5,600
502003	Travel Costs	12	0	3,000	3,000
502004	Conferences And Training	2,744	4,000	1,000	1,000
502008	Laboratory Fees	61,798	52,500	52,500	66,000
502012	Repair & Maint	2,541	0	0	0
502017	Waste Disposal And Recycling	3,798	3,988	3,988	4,188
502021	Dues, License, & Membershp	75	75	310	75
502041	Health/Dntl/Vision Non-Payrll	0	142,800	1,036	0
502047	Software License & Saas	0	0	1,153	0
Services Total		225,066	210,163	205,951	222,663
Expenditures Total		742,099	772,147	770,595	803,948

FTE Summary

2020	2021	2022	2023	2024
6	6	8	8	8

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$3.63	\$3.75	\$3.91

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open, and transparent local government organization

The coroner’s office will strive to provide complete and full transparency of all coroner operations subject only to state and federal statutory restrictions.

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

The coroner’s office will continue to be recognized as a premier morgue facility in Illinois for conducting postmortem examinations required by state statute.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

The coroner’s office will continue to be involved in disaster planning/response with county and state agencies.

DESCRIPTION

The coroner investigates and determines the cause and manner of death for every person in his county whose death is suspected of being: a sudden or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

- To provide comprehensive investigations into deaths falling under the coroner’s authority
- To conduct inquests on unnatural and questionable deaths when necessary
- To act in the public interest whenever death occurs
- To review and investigate all deaths prior to issuing cremation permits
- To issue temporary and permanent death certificates in a timely manner

To assist the public with information relating to organ and tissue donation; SIDS; Do Not Resuscitate Orders (DNR's); and Health Care Power of Attorney (HCPOA)

To continuously update training, education, and preparedness for mass fatality incidents

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Unnatural/questionable deaths investigated	243	280	265
Natural deaths investigated and/or reviewed	1,856	1,860	1,900
Deaths requiring autopsy	171	166	170
Deaths requiring toxicology testing	261	260	265
Cremation permits issued	1,309	1,200	1,300
Hours spent on emergency preparedness	24	24	24

Coroner Statutory Fee Fund Special Revenue Fund (2638-042)

Per P.A. 96-1161, all fees under 55 ILCS 5/4-7001 collected by or on behalf of the coroner's office shall be paid over to the county treasurer and deposited into a special account in the county treasury. Moneys in the special account shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.

Per P.A. 103-0029, the fee for a coroner's or medical examiner's permit to cremate a dead human body shall be \$100 effective on July 1, 2023.

BUDGET HIGHLIGHTS

Two coroner removal vehicles are in desperate need of replacement. Remaining Capital Equipment Replacement Funds will be used to replace one of the vehicles in 2024 with the second vehicle and future vehicles being replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	73,614	66,000	96,018	116,800
Fees, Fines, Charges Total		73,614	66,000	96,018	116,800
Revenues Total		73,614	66,000	96,018	116,800
Expenditures					
Commodities					
501001	Stationery And Printing	247	500	500	500
501002	Office Supplies	557	630	630	630
501003	Books, Periodicals, And Manual	695	800	1,500	1,600
501009	Vehicle Supp/Gas & Oil	6,492	7,425	7,425	7,425
501012	Uniforms/Clothing	544	2,750	2,750	2,750
501017	Equipment Less Than \$5000	1,328	15,000	12,684	25,000
501018	Vehicle Equip Less Than \$5000	0	0	12	0
501019	Operational Supplies	70	525	2,829	3,000
Commodities Total		9,933	27,630	28,330	40,905

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502002	Outside Services	7,032	7,500	372	7,500
502011	Utilities	3,908	3,800	182	3,800
502012	Repair & Maint	710	1,100	1,100	1,100
502021	Dues, License, & Membershp	885	1,250	1,250	1,250
502035	Repair & Maint - Equip/Auto	0	0	3,100	3,100
502047	Software License & Saas	0	0	1,000	1,000
502048	Phone/Internet	0	0	9,846	9,846
Services Total		12,535	13,650	16,850	27,596
Capital					
800401	Equipment	0	45,000	45,000	45,000
Capital Total		0	45,000	45,000	45,000
Expenditures Total		22,468	86,280	90,180	113,501

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	99,462	105,300	108,599

Increases and decreases in fund balance are the result of reserving funding for future fiscal years and appropriating funding for purchases allowed by statute.

OBJECTIVES

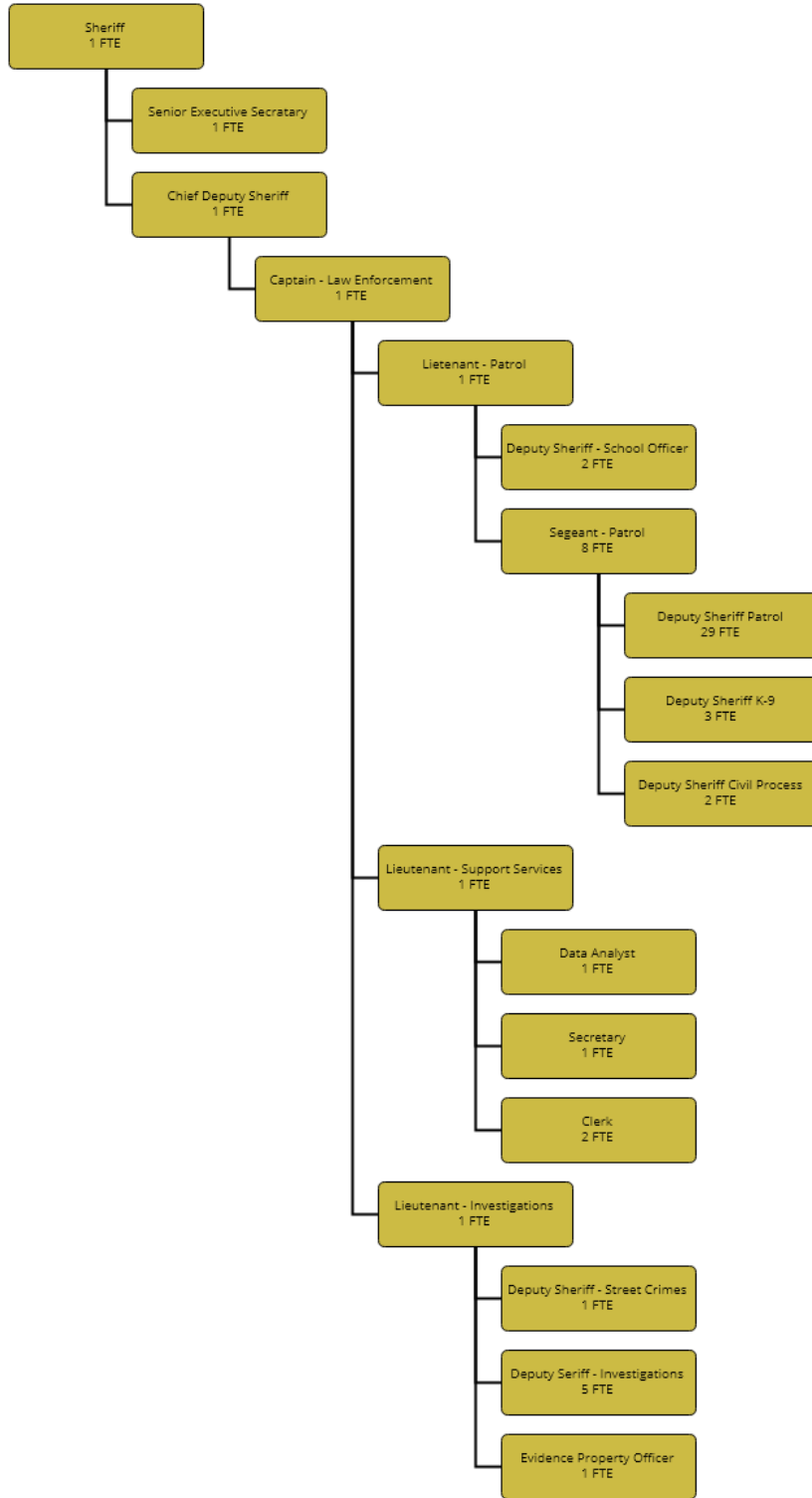
Update and maintain state-of-the-art forensic death investigation equipment & facilities.

Replace the County's general fund capital equipment purchases for the Coroner's office.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Make all FY24 coroner capital equipment purchases from this fund once remaining coroner capital equipment replacement funds are depleted.	n/a	16,769	19,470

Sheriff General Fund (1080-040)



Sheriff's Operations - Law Enforcement: 62 FTE
 The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

We saw several deputies retire or leave for other departments in FY23. While recruitment is better than it has been in the past few years, we still struggle with having a robust applicant pool from which to select deputies. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY24. Having an increase in allocated deputy positions would help create a buffer for when vacancies occur, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, DCFS has inquired about having a full-time deputy assigned to them, as they've done in other Illinois counties, however we do not have the staff for this collaboration. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities. We currently do not have adequate staffing for these collaborations. We are still required to respond to calls for service in these villages, however, when no municipal officer is working. Additional deputy positions would allow us to formally contract with these villages, as we do with other villages, in exchange for compensation to the county for our patrol services.

We continue to increase deputy training. While we do some training in-house and encourage employees to flex their shifts, when possible, overtime will be incurred as we enhance our training and meet new state mandates. There are also additional reporting requirements through new legislation, which will take additional manpower and oversight. We will be looking for a more comprehensive system to both record and report on deputy training to the Illinois Law Enforcement Training and Standards Board. We will also be looking into software to document a deputy's field training process more efficiently and effectively. As reporting requirements through the state and accountability by the public increases, the need to better document training also increases. Enhanced technology can help us enhance our operations in several areas, and we will be exploring those options in FY24.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness.

We continue to assess and update equipment to make sure deputies are working with reliable resources to do their jobs effectively while reducing risk of harm to both them and members of the community. This includes a regular schedule to replace patrol vehicles, e-citations, and data analysis tools.

We continue to invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, Back to School BBQ, and Shop with a Cop, which will continue in FY24.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Intergov Revenue				
400406 State - Gen Supt (Mandatory)	165,775	107,169	107,169	107,169
400476 Other Intergovernmental	1,011,022	1,071,437	1,007,205	1,052,267
Intergov Revenue Total	1,176,797	1,178,606	1,114,374	1,159,436
Grant Revenue				
400411 State - Other (Non-Mandatory)	1,813	2,000	3,989	4,000
400451 Federal - Other	36,707	7,977	5,660	6,000
Grant Revenue Total	38,521	9,977	9,649	10,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Fees, Fines, Charges					
400501	Fines	14,706	30,000	15,190	20,000
400510	Forfeitures	8,076	0	0	0
400701	Charges For Services	138,627	145,000	128,108	143,000
Fees, Fines, Charges Total		161,409	175,000	143,298	163,000
Misc Revenue					
400902	Other Miscellaneous Revenue	109,725	10,000	57,388	10,000
Misc Revenue Total		109,725	10,000	57,388	10,000
Interfund Revenue					
600101	Transfers In	666	0	0	0
Interfund Revenue Total		666	0	0	0
Revenues Total		1,487,118	1,373,583	1,324,709	1,342,436
Expenditures					
Personnel					
500103	Regular Full-Time Employees	291,484	305,221	305,221	321,033
500108	Overtime	541	0	2,800	0
500201	Slep - Elected Official Salary	125,352	151,003	151,003	157,949
500202	Slep - Appointed Official Sala	4,000	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,068,348	4,150,270	4,150,270	4,694,505
500206	Slep - Overtime	416,190	254,588	254,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500309	Employee Development/Recogniti	538	0	0	0
Personnel Total		4,912,952	4,871,582	4,874,382	5,458,575

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	2,304	1,838	8,000	1,200
501002	Office Supplies	4,593	4,673	4,000	4,673
501003	Books, Periodicals, And Manual	341	630	630	630
501004	Postage, Ups, Fedex	777	588	500	588
501005	Food Non-Travel	110	315	429	315
501009	Vehicle Supp/Gas & Oil	222,233	276,000	200,000	216,000
501012	Uniforms/Clothing	30,310	26,250	27,950	31,250
501017	Equipment Less Than \$5000	31,352	5,250	3,500	5,000
501018	Vehicle Equip Less Than \$5000	19,369	17,850	16,580	17,850
501019	Operational Supplies	21,153	17,850	28,000	17,850
501021	Employee Develop/Recognition	0	500	239	500
Commodities Total		332,540	351,744	289,828	295,856

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	17,829	61,600	18,000	19,000
502002	Outside Services	211,967	198,156	15,000	41,618
502003	Travel Costs	1,070	600	14,000	10,000
502004	Conferences And Training	81,055	40,000	40,000	60,000
502011	Utilities	12,079	13,200	0	0
502012	Repair & Maint	92,138	90,500	190	5,500
502014	Finance Charges And Bank Fees	67	0	100	250
502015	Fines & Penalties (Non-Bank)	254	250	0	0
502021	Dues, License, & Membershp	3,710	2,800	4,827	4,800
502022	Operational Services	604,408	629,684	629,684	674,387
502024	Public Relations	297	1,000	1,000	1,000
502025	Contributions & Grants	7,763	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	0	0	38,200	25,000
502041	Health/Dntl/Vision Non-Payrll	0	0	150	0
502047	Software License & Saas	0	0	128,815	185,940
502048	Phone/Internet	1,517	0	38,100	40,000
Services Total		1,034,154	1,045,290	935,566	1,074,995
Capital					
800401	Equipment	317,136	200,000	290,810	200,000
Capital Total		317,136	200,000	290,810	200,000
Expenditures Total		6,596,782	6,468,616	6,390,586	7,029,426

FTE Summary

2020	2021	2022	2023	2024
60	60	62	62	62

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$79.06	\$81.65	\$88.73

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open, and transparent local government organization

To provide the necessary equipment and training for deputies to be efficient, effective, professional, and transparent in operations.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

To employ diverse and ethical employees that are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

OBJECTIVES

To serve all residents and visitors of Champaign County equally without bias or discrimination.

To maintain a safe and secure Courthouse facility.

To be as transparent as possible to the communities we serve.

To use technology and data to provide the most efficient, effective and professional service possible.

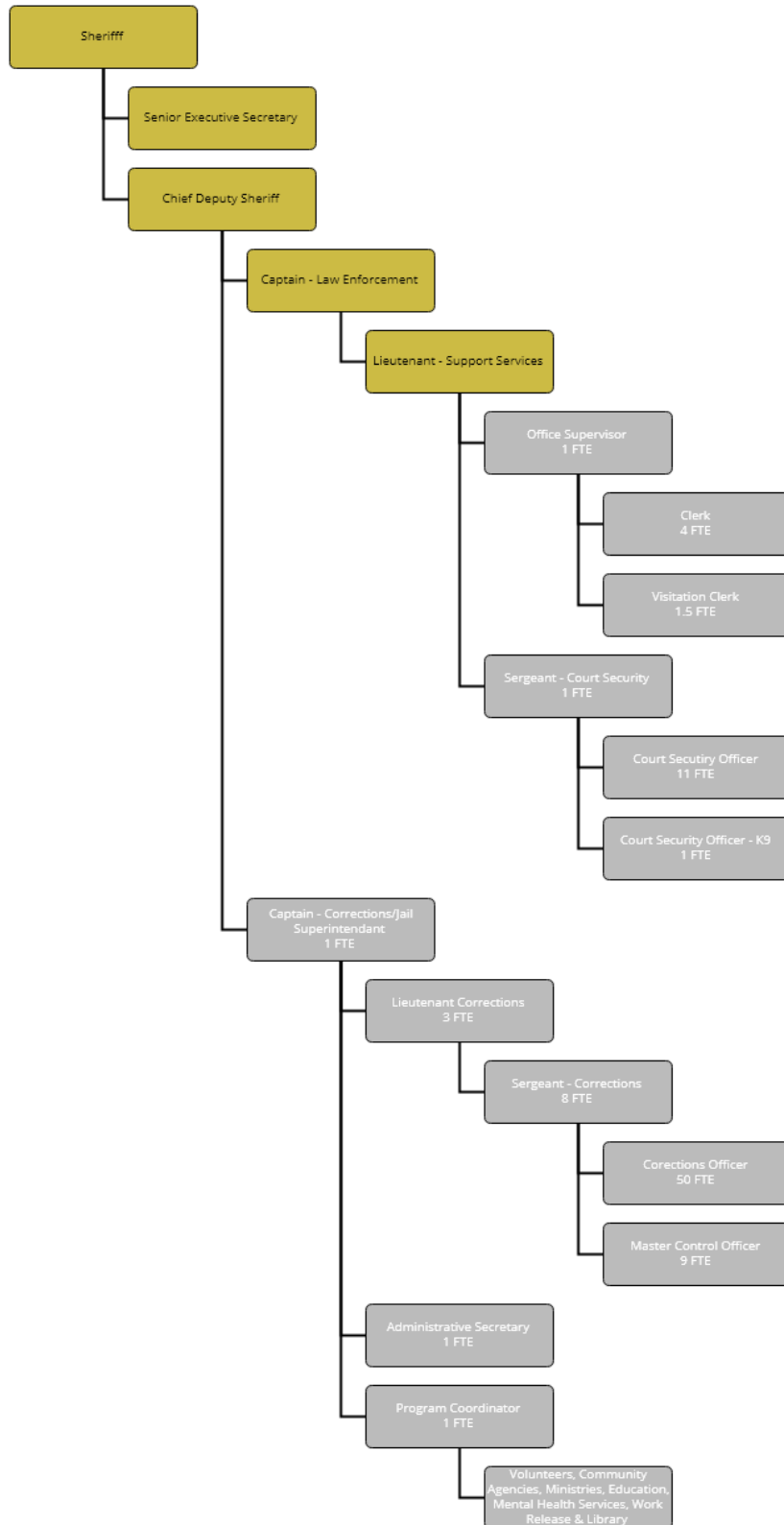
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Civil/Criminal papers served	4,627	4,697	5,000
Civil/Criminal papers attempted	4,426	3,593	4,000
Reports written, reviewed, and entered	2,954	2,410	3,000
Calls for Service	26,572	26,947	30,000
In-Person Home Confinement (EHD) Check	438	450	500
Jury Trials Covered	33	46	45
Sheriff Sales	64	69	70
FOIA Requests Completed	537	610	530

Correctional Center General Fund (1080-140)



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
Sheriff's Operations positions (gray) funded through the Correctional Center: 92.5 FTE

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

In July of 2023, the Illinois Supreme Court upheld the constitutionality of eliminating cash bail, which will start in September of 2023. We do not anticipate a significant decrease in inmate population because of the steps we've already put in place to help continuously evaluate arrestees coming to the jail and if their needs might be better addressed elsewhere without jeopardizing public safety; however, the true impact of this reform is yet to be determined. We continuously collaborate with the State's Attorney's and Public Defender's offices on this. We do anticipate a decrease in fees to the County as a result of the reform.

While we continue to have several open Correctional Officer positions, we have started to see an increase in recruitment and testing. It is hopeful that the latest Collective Bargaining Contract will increase both recruitment and retention. Our goal is to have as many positions as possible filled by the end of FY23 so new Correctional Officers can be trained and ready when the consolidated facility opens in FY24. We are still evaluating whether additional Correctional Officers positions will be required when the consolidation is complete.

Many inmates come to the jail with multiple medical problems, severe addiction issues with alcohol and drugs, and many also have overlapping mental health issues. As is common in corrections, the budget can be adversely affected by inmates requiring treatment at the hospital or illnesses requiring specialized medication, treatment to which we are legally obligated to provide access. In FY23, we saw a dramatic increase in prescription prices due to needed medications to help treat HIV and HEP-C, among other illnesses. For example, a single Hepatitis C prescription can cost approximately \$7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost. An example is collaborating with the Champaign-Urbana Public Health District for HIV medications. We are still searching for an affordable alternative for Hepatitis C medications.

We continue to house some inmates out of county due to space limitations at the jail. This, in turn, increases operational expenses associated with transporting these inmates to and from court hearings. We anticipate this continuing until the consolidation is complete in late FY24. Based on the current jail population, we will likely continue to need to house some inmates out of county when the jail consolidation is complete, though to a lesser extent than we currently are.

In FY23, we switched inmate food and commissary vendors as a result of the RFP process. This has resulted in an increase in the per-meal price.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	218,977	6,500	12,275	13,000
400476	Other Intergovernmental	5,915	46,000	0	0
Intergov Revenue Total		224,892	52,500	12,275	13,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	25,840	0	0
400451	Federal - Other	40,435	18,000	27,423	18,000
400455	Federal - Public Welfare	98,669	0	0	0
Grant Revenue Total		139,104	43,840	27,423	18,000
Fees, Fines, Charges					
400701	Charges For Services	373,338	350,000	358,000	436,877
Fees, Fines, Charges Total		373,338	350,000	358,000	436,877
Misc Revenue					
400902	Other Miscellaneous Revenue	73,624	53,000	50,425	57,000
Misc Revenue Total		73,624	53,000	50,425	57,000
Interfund Revenue					
600101	Transfers In	101,672	1,419,251	1,405,371	1,237,349
Interfund Revenue Total		101,672	1,419,251	1,405,371	1,237,349
Revenues Total		912,630	1,918,591	1,853,494	1,762,226
Expenditures					
Personnel					
500103	Regular Full-Time Employees	2,623,808	3,349,733	3,349,733	4,007,524
500104	Regular Part-Time Employees	35,840	148,159	148,159	152,474
500105	Temporary Staff	32,749	8,500	8,500	8,500
500108	Overtime	432,046	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,530,649	1,485,180	1,485,180	1,535,527
500206	Slep - Overtime	175,315	122,191	122,191	122,191
500309	Employee Development/Recogniti	572	0	0	0
Personnel Total		4,830,979	5,287,204	5,287,204	5,999,657

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	2,779	4,200	4,000	4,200
501002	Office Supplies	18,791	22,773	19,000	22,773
501003	Books, Periodicals, And Manual	410	735	735	735
501004	Postage, Ups, Fedex	499	930	811	930
501005	Food Non-Travel	0	525	355,871	372,525
501006	Medical Supplies	92,152	60,000	145,700	90,000
501007	Clothing	14,867	0	0	0
501008	Maintenance Supplies	29,567	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	34,350	48,000	38,165	48,000
501012	Uniforms/Clothing	33,298	26,250	34,300	47,500
501013	Dietary Non-Food Supplies	3,911	23,100	23,100	23,100
501017	Equipment Less Than \$5000	9,663	36,750	35,000	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	36,284	39,900	39,900	50,400
501020	Miscellaneous Supplies	9,327	5,250	0	0
501021	Employee Develop/Recognition	0	395	907	395
Commodities Total		285,897	302,933	731,614	731,433

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	1,090,869	85,570	65,000	85,570
502002	Outside Services	294,991	280,600	55,600	35,200
502003	Travel Costs	1,708	5,000	2,000	5,000
502004	Conferences And Training	56,457	100,000	75,815	100,000
502011	Utilities	2,987	5,500	0	0
502012	Repair & Maint	20,304	35,007	4,000	35,007
502014	Finance Charges And Bank Fees	296	450	400	450
502017	Waste Disposal And Recycling	11,970	12,600	13,294	12,600
502019	Advertising, Legal Notices	229	0	208	225
502021	Dues, License, & Membershp	789	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	0	0	7,000	7,000
502041	Health/Dntl/Vision Non-Payrll	0	1,059,558	1,055,705	1,110,440
502042	Outside Boarding	2,662,150	3,066,000	3,375,750	3,066,000
502048	Phone/Internet	0	0	3,760	5,500
Services Total		4,142,749	4,651,285	4,659,532	4,463,992
Capital					
800401	Equipment	20,569	0	0	0
Capital Total		20,569	0	0	0
Expenditures Total		9,280,194	10,241,422	10,678,350	11,195,082

FTE Summary

2020	2021	2022	2023	2024
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$39.69	\$49.80	\$54.38

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open, and transparent local government organization

To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.

To use technology and training to enhance transparency, effectiveness, and efficiency within divisions.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State’s Attorney’s office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.

To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.

Use technology to more efficiently and accurately process and evaluate inmates upon intake.

Adequately address the needs of an increasingly “special population” of inmates.

Partner with community organizations to develop programs to help reduce recidivism upon release.

Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total individuals booked in	3,850	4,343	4,500
Programs administered	2	28	35
Total number of transports to court/jail	6,299	6,842	7,500
Total number of transports hospital/clinic/medical	238	460	300

Sheriff's Merit Commission General Fund (1080-057)

Three Commissioners are appointed by the Sheriff, subject to the approval of the County Board, to review and recommend applicants for hire as deputy sheriffs, correctional officers, and court security officers, and to review disciplinary matters. This department is supported through the General Corporate Fund.

It is difficult to predict the number of new hires we will see during FY24. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,300.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY24. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Misc Revenue				
400902 Other Miscellaneous Revenue	2,880	0	0	0
Misc Revenue Total	2,880	0	0	0
Revenues Total	2,880	0	0	0
Expenditures				
Personnel				
500106 County Bd & Comm Mbr Per Diem	360	950	950	950
Personnel Total	360	950	950	950
Commodities				
501001 Stationery And Printing	0	300	0	300
Commodities Total	0	300	0	300
Services				
502001 Professional Services	36,094	25,080	6,500	6,400
502003 Travel Costs	96	130	39	154
502019 Advertising, Legal Notices	3,600	700	298	700
502041 Health/Dntl/Vision Non-Payrl	0	0	21,571	18,656
Services Total	39,790	25,910	28,408	25,910
Expenditures Total	40,150	27,160	29,358	27,160

OBJECTIVES

To test and evaluate applications for the position of Deputy Sheriff/ Correctional Officer and Court Security Officer

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of applicants tested	39	75	30
Number of promotions	3	4	3
Number of disciplinary proceedings	0	0	0
Number of new hires	11	13	17

Sheriff's Drug Forfeitures Special Revenue Fund (2612-040)

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY24 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	8,645	10,000	3,000	10,000
Fees, Fines, Charges Total		8,645	10,000	3,000	10,000
Misc Revenue					
400801	Investment Interest	1,671	100	2,400	2,000
Misc Revenue Total		1,671	100	2,400	2,000
Revenues Total		10,316	10,100	5,400	12,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	0	40	0
501002	Office Supplies	824	500	0	500
501009	Vehicle Supp/Gas & Oil	6,813	5,000	5,800	5,000
501017	Equipment Less Than \$5000	350	1,000	0	1,000
501019	Operational Supplies	190	500	2,000	2,000
Commodities Total		8,177	7,000	7,840	8,500
Services					
502001	Professional Services	0	0	2,000	1,500
502002	Outside Services	7,099	10,000	140	200
502004	Conferences And Training	0	1,500	0	1,000
502011	Utilities	1,100	1,300	0	200
502012	Repair & Maint	1,261	1,300	0	1,300
502022	Operational Services	0	0	0	500
502048	Phone/Internet	0	0	1,068	1,100
Services Total		9,460	14,100	3,208	5,800
Expenditures Total		17,636	21,100	11,048	14,300

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	113,307	107,659	105,359

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses.

OBJECTIVES

Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit

Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total Value of Assets Forfeited	\$8,645	\$3,500	\$10,000

Cannabis Regulation Fund Special Revenue Fund (2635-040)

P.A. 101-0027, amended by P.A. 101-0593, allocates 8% of Cannabis Regulation Fund revenues be transferred to local governments per capita through the Local Government Distributive Fund. Funds shall be used to fund crime prevention programs, training, and interdiction efforts, including detection, enforcement, and prevention efforts, relating to the illegal cannabis market and driving under the influence of cannabis.

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	48,317	48,000	45,980	48,000
Intergov Revenue Total		48,317	48,000	45,980	48,000
Misc Revenue					
400801	Investment Interest	1,119	100	2,300	2,500
400902	Other Miscellaneous Revenue	2,850	0	0	0
Misc Revenue Total		3,969	100	2,300	2,500
Revenues Total		52,286	48,100	48,280	50,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	25,000	9,525	27,000
Commodities Total		0	25,000	9,525	27,000
Services					
502001	Professional Services	0	11,500	0	10,500
502004	Conferences And Training	0	11,500	0	10,500
Services Total		0	23,000	0	21,000
Expenditures Total		0	48,000	9,525	48,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
104,655	143,410	145,910

The increase in fund balance in FY2022 is the result of reserving funding for future fiscal year expenditures.

OBJECTIVES

To decrease the number of impaired drivers on Champaign County roadways.

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

The Inmate Commissary Fund is established and maintained based upon authority given to the Illinois Department of Corrections (Section 3-15-2 of the Unified Code of Corrections 730 ILCS 125/20).

BUDGET HIGHLIGHTS

These services are currently provided through a contract vendor. The commission earned on a sale goes into the Commissary Fund. Funds collected are restricted by statute to purchase items that directly benefit the inmates of our correctional center.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Grant Revenue					
400455	Federal - Public Welfare	30,889	0	0	0
Grant Revenue Total		30,889	0	0	0
Misc Revenue					
400801	Investment Interest	8,326	1,300	14,250	15,000
400902	Other Miscellaneous Revenue	101,544	110,000	85,000	100,000
Misc Revenue Total		109,870	111,300	99,250	115,000
Revenues Total		140,759	111,300	99,250	115,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	0	350
501002	Office Supplies	0	250	0	250
501003	Books, Periodicals, And Manual	765	800	0	800
501017	Equipment Less Than \$5000	0	7,600	1,000	7,600
501019	Operational Supplies	454	2,000	6,000	6,500
Commodities Total		1,219	11,000	7,000	15,500
Services					
502001	Professional Services	9,954	10,000	2,302	5,000
502014	Finance Charges And Bank Fees	626	660	675	675
502022	Operational Services	18,838	26,000	10,700	12,000
Services Total		29,419	36,660	13,677	17,675
Capital					
800401	Equipment	0	45,000	25,000	45,000
Capital Total		0	45,000	25,000	45,000
Expenditures Total		30,638	92,660	45,677	78,175

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	638,564	692,137	728,962

The goal is to maintain a fund balance equal to one year of average expenditure. Any amount over the fund balance can be appropriated – but only for expenditures authorized by statute.

DESCRIPTION

According to Illinois County Jail Standards Section 701.250, the Commissary operates as follows:

Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.

No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total number of commissary transactions	6,300	6,000	6,000
Total dollars received by Commissary	101,544	99,720	95,000

Prices charged detainees shall not exceed those for the same articles sold in local community stores nor shall the prices charged for postal supplies exceed those for the same articles sold at local post offices.

Commissary shall be provided on a regularly scheduled basis and not less than once weekly.

Commissary purchases must be reflected by a debit entry on the detainee’s cash account. Entry must be initiated by the detainee or a receipt must be issued.

All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

To operate the Correctional Division’s Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes

Review all inmate commissary items for cost comparisons

County Jail Medical Costs Special Revenue Fund (2659-140)

This Fund has been established in accordance with 730 ILCS 125/17. This provides the County Sheriff with a \$10.00 fee for each conviction or order of supervision on a criminal case. It is taxed as other costs by the Circuit Clerk and periodically paid over to the Sheriff. This can be used for specific types of medical care for arrestees/inmates.

BUDGET HIGHLIGHTS

This is a statutory fee which is collected by the Clerk of the Court. It is difficult to predict as it is unknown how many court cases or convictions will occur during the FY.

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center to offset costs for prisoner medical expenses. The projected revenue in FY2024 remains at the approximate level of \$24,000.

Department Summary

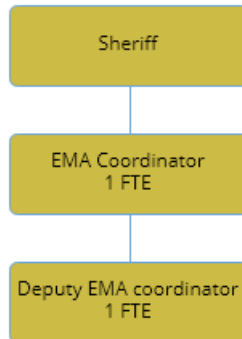
	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	7,047	20,000	6,000	10,000
Fees, Fines, Charges Total	7,047	20,000	6,000	10,000
Misc Revenue				
400801 Investment Interest	102	10	130	10
Misc Revenue Total	102	10	130	10
Revenues Total	7,149	20,010	6,130	10,010
Expenditures				
Interfund Expense				
700101 Transfers Out	7,149	20,010	6,130	10,010
Interfund Expense Total	7,149	20,010	6,130	10,010
Expenditures Total	7,149	20,010	6,130	10,010

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	3,248	3,248	3,248

Since this is effectively a pass-through fund, there is no requirement to maintain a fund balance.

Emergency Management Agency General Fund (1080-043)



Emergency Management Agency positions: 2 FTE

The Emergency Management Agency (EMA) of Champaign County was established pursuant to the Illinois Emergency Management Agency Act (20 ILCS 3305/1) which authorizes emergency management programs within the political subdivisions of the state.

MISSION STATEMENT

It is the mission of the Emergency Management Agency to provide a coordinated effort to ensure effective preparation, response and recovery for any natural or man-made disaster through the effective management of local, state, and federal assets and funding, and through constant assessment of potential hazard and disaster events.

BUDGET HIGHLIGHTS

During FY2024, the EMA will continue to:

Recruit, expand, train and maintain the Champaign County Search and Rescue team.

Work with and utilize the local Amateur Radio Operators and county weather spotters.

Conduct outreach to townships and small towns to prepare for emergencies and encourage entering statewide mutual aid agreements and notification of severe weather potential for local activities.

Conduct outreach to non-government agencies that service persons with disabilities and special needs for emergency preparedness.

Input responders into the Salamander System and train personnel on its use for accountability in disasters.

Inform and train agencies on record keeping requirements for the Federal Emergency Management Agency (FEMA) and the Illinois Emergency Management Agency (IEMA), especially concerning expense reimbursement.

Promote the Local Emergency Planning Committee (LEPC) membership and activities regarding hazardous materials awareness and response.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Grant Revenue					
400451	Federal - Other	73,307	65,000	65,000	65,000
Grant Revenue Total		73,307	65,000	65,000	65,000
Misc Revenue					
400902	Other Miscellaneous Revenue	840	0	0	0
Misc Revenue Total		840	0	0	0
Revenues Total		74,147	65,000	65,000	65,000
Expenditures					
Personnel					
500102	Appointed Official Salary	75,135	78,895	78,895	83,471
500103	Regular Full-Time Employees	58,466	62,593	62,593	66,223
500105	Temporary Staff	0	700	700	700
Personnel Total		133,601	142,188	142,188	150,394
Commodities					
501001	Stationery And Printing	28	284	200	284
501002	Office Supplies	632	200	200	200
501004	Postage, Ups, Fedex	0	15	0	15
501005	Food Non-Travel	390	350	200	350
501009	Vehicle Supp/Gas & Oil	4,892	3,300	2,500	3,300
501012	Uniforms/Clothing	441	331	0	330
501017	Equipment Less Than \$5000	0	105	100	105
501019	Operational Supplies	148	840	340	340
Commodities Total		6,531	5,425	3,540	4,924

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	1,090	8,659	57	1,000
502002	Outside Services	230	100	0	100
502003	Travel Costs	0	0	97	200
502004	Conferences And Training	2,791	2,000	1,000	1,000
502011	Utilities	9,945	11,900	360	360
502012	Repair & Maint	3,415	5,000	400	2,000
502014	Finance Charges And Bank Fees	96	0	65	100
502015	Fines & Penalties (Non-Bank)	141	218	0	0
502021	Dues, License, & Membershp	534	500	278	500
502022	Operational Services	0	0	100	100
502024	Public Relations	1,149	0	0	0
502035	Repair & Maint - Equip/Auto	0	0	1,890	2,000
502047	Software License & Saas	0	0	10,407	10,407
502048	Phone/Internet	0	0	11,618	12,000
Services Total		19,391	28,377	26,272	29,767
Expenditures Total		159,524	175,990	172,000	185,085

FTE Summary

2020	2021	2022	2023	2024
2	2	2	2	2

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$0.83	\$0.85	\$0.90

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to be a high-performing, open, and transparent local government organization

To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

Operate a fully functional County Emergency Operations Center with communication and command post capability

Utilize Emergency Operations Center for training events and for numerous agency's exercises

County Board Goal 3 –Champaign County promotes a safe, just, and healthy community

Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents

of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

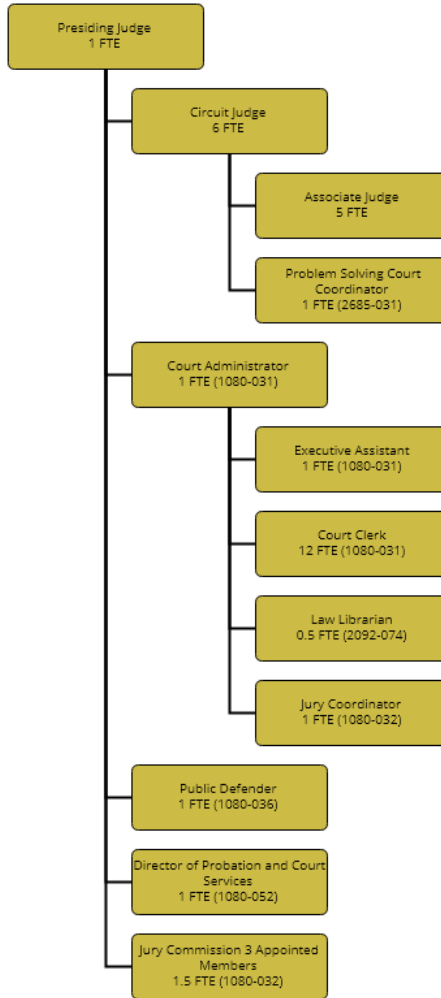
Ensure proactive planning

- Assess potential hazards
- Respond to requests for assistance
- Maintain state EMA accreditation
- Exercise and evaluate Plans
- Maintain NIMS compliance
- Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
EMA Federal Funding	73,307	65,000	65,000
Exercises performed and evaluated	24	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	25	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	3
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	817	900	900

Circuit Court General Fund (1080-031)



Circuit Court positions: 11 FTE Judges (paid by the State), 14 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.” The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

To carry out constitutional and statutory responsibilities vested in the Circuit Court, providing trials, hearings, and proceedings in civil and criminal cases.

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. Approximately 40% of the court’s budget is allocated to in-court interpreters, psychiatric evaluations, transcripts for indigent litigants, and attorney appointments, all pursuant to the requirements

of state and federal constitutions, statutes, and court rules. In addition to fluctuating caseloads, changes in laws and procedures require modifications to workflows, resource allocation, and local operational protocols.

Current court staffing remains insufficient to sustain the continuing increase in the workload that has resulted from the addition of remote court proceedings, the implementation of new laws (e.g., SAFE-T Act, Illinois Supreme Court Rule 45), resumption of pre-pandemic caseloads, and the launch of new court programs and protocols (e.g.,

mediation programs, court-based rental assistance). The court therefore requests that the position of Administrative Legal Secretary, which was an existing court position until 2010, be restored to court’s staff roster. The reestablishment of this position will alleviate some of the administrative workload for current staff, which will enable them to implement programs and pursue grants to improve overall efficiency and access to justice.

In cooperation with the other justice system-related offices (Circuit Clerk, Public Defender, Probation and Court Services, State’s Attorney) and county IT, the Circuit Court is in the process of choosing a consultant to assess our case management system needs and offer attendant recommendations. Additional appropriations for this consultant may be requested in FY2023, as all bids submitted in response to RFQ 2023-003 were over budget.

A significant increase in attorney fees was seen in FY2022, due in large part to a shortage of public defender attorneys and a rise in the number of murder cases. As these cases are tried and resolved through FY2023 and into FY2024, the number of outside attorney appointments is expected to diminish.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	80,320	0	19,017	0
Intergov Revenue Total		80,320	0	19,017	0
Revenues Total		80,320	0	19,017	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	655,350	683,687	683,687	717,463
Personnel Total		655,350	683,687	683,687	717,463

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	526	2,000	2,000	1,500
501002	Office Supplies	4,809	6,000	2,000	4,000
501003	Books, Periodicals, And Manual	0	15,000	18,000	27,000
501008	Maintenance Supplies	0	0	500	600
501017	Equipment Less Than \$5000	69,798	0	10,314	2,000
501019	Operational Supplies	0	0	1,975	2,000
Commodities Total		75,133	23,000	34,789	37,100
Services					
502001	Professional Services	549,606	450,000	572,000	600,000
502002	Outside Services	0	600	600	0
502011	Utilities	0	500	500	0
502012	Repair & Maint	3,270	3,075	0	0
502022	Operational Services	7,792	8,000	7,767	8,000
502035	Repair & Maint - Equip/Auto	0	0	3,075	2,075
Services Total		560,668	462,175	583,942	610,075
Expenditures Total		1,291,151	1,168,862	1,302,418	1,364,638

FTE Summary

2020	2021	2022	2023	2024
14	14	14	14	14

Note: The judges are not county employees and are not included in county personnel appropriation. The court is requesting an additional FTE in FY 2024.

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$5.32	\$5.68	\$6.63

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open and transparent local government organization

The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

County Board Goal 2 – Champaign County maintains high-quality public facilities and highways and provides a safe rural transportation system and infrastructure

The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.

The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.

The Circuit Court will promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible, as current staffing levels and workloads allow.

The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

The Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Randall B Rosenbaum has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Jury Trials	33	46	45
Grand Jury Terms	3	5	5
Non-English Language Interpreters (incl. sign language)	1,884	1,800	2,000
Mental Health Evaluations	84	84	84

OBJECTIVES

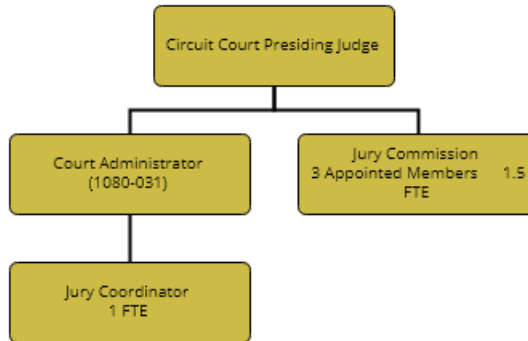
To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County

To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments

To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

To safeguard equal access to justice and promote the provision of legal services to court users

Jury Commission General Fund (1080-032)



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020.

A request to increase the hours for this position from 1827 annually to 1950 is pending. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

In anticipation of an extended, multi-party civil case set for jury trial in April and May of 2023, the Circuit Court requested and the board approved an increase in juror pay for trials expected to last longer than three weeks. Additional preparations for this eight-week jury trial included mailing an extra 400 summonses to prospective jurors and reserving conference space at a local hotel for jury selection.

Juror pay and mileage account for about half of the total budgeted for this department. In early 2023, at the county board’s request, the court presented an analysis of juror pay and the likely financial impact of increasing the daily rate. While several possible scenarios were presented to the board at the April Committee of the Whole meeting, the rate of pay for jurors remains at \$10 per day plus mileage, which is the basis of the FY2023 budget projections and FY2024 budget request. If the board increases juror pay, the Jury Commission budget will be amended accordingly.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	4,340	4,341	4,341	4,341
500103	Regular Full-Time Employees	39,379	44,636	44,636	50,372
Personnel Total		43,719	48,977	48,977	54,713

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	699	2,310	2,310	2,500
501002	Office Supplies	709	1,680	680	1,000
501005	Food Non-Travel	3,010	4,935	4,735	5,500
501013	Dietary Non-Food Supplies	0	0	200	150
501017	Equipment Less Than \$5000	0	0	1,000	1,686
Commodities Total		4,418	8,925	8,925	10,836
Services					
502002	Outside Services	75,535	131,641	0	0
502003	Travel Costs	0	0	34,190	35,000
502012	Repair & Maint	9,939	14,470	0	0
502013	Rent	0	0	3,200	0
502016	Election Workers/Jurors	0	0	93,421	93,500
502022	Operational Services	0	0	650	700
502047	Software License & Saas	0	0	14,645	15,000
Services Total		85,474	146,111	146,106	144,200
Expenditures Total		133,611	204,013	204,008	209,749

FTE Summary

2020	2021	2022	2023	2024
2.2	2.5	2.5	2.5	2.5

Although the Jury Coordinator position is considered 1 FTE, the actual hours for which the Coordinator is compensated total less than the standard 1950 per year. The Circuit Court is requesting appropriation to bring this position’s compensation in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$0.87	\$0.99	\$1.02

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

The members of the jury commission, the jury coordinator, and court staff continue to make improvements to the jury process so that it is easier for jurors to navigate and more efficient for the court.

DESCRIPTION

The Champaign County Jury Commission is comprised of three members appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms. In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors’ service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the Circuit Clerk’s Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. The addition of an Administrative Legal Secretary would fill this role starting in FY2024.

OBJECTIVES

To provide a sufficient number of jurors for trials in the Champaign County Circuit Court.

To ensure that jurors receive thorough information and support during their jury service.

To provide a jury pool that is a representative cross-section of the community.

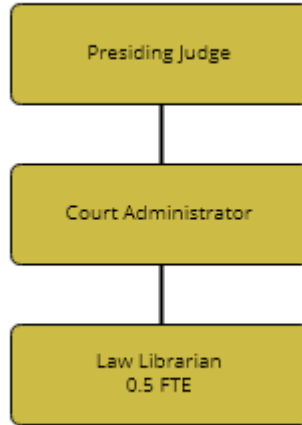
To provide an understanding forum for individuals to request excusal or deferment of their jury service.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of questionnaires sent	14,000	14,000	15,000
Number of jury trials	33	46	45
Number of jurors summoned	2,650	3,850	4,000
Number of jury terms	20	23	23

The increase in the number of jurors summoned in FY2023 is due in part to preparation for an eight-week jury trial that was originally scheduled to take place in April and May of this year. The reinstatement of the grand jury system in FY2022 has contributed to the increase. A backlog in jury trials is being addressed starting in FY2023 and will continue through at least 2024.

Law Library Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

The Champaign County Law Library was established by the Champaign County Board pursuant to statute. The Law Library is funded through a \$17.00 fee assessed on the first pleading filed by each party in all civil cases pursuant to 55 ILCS 5/5-39001.

MISSION STATEMENT

The mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges, and other county officials in order to facilitate the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the law library continues to benefit the court, court-related departments, and court users. Funding the Legal Self-Help Center and offsetting the costs to operate a functioning library with printed legal research materials available to all, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$50,000 per year since 2015. This

practice is no longer sustainable due to the strain it has put on the law library fund and the need to provide legal resources and assistance to the public. Returning some of these expenditures to the Circuit Court's budget has freed up the funds for services that benefit all court users.

The Legal Self-Help Center in the Champaign County courthouse advances the important goals of facilitating equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county. Online legal research options may be provided to the public starting in late FY2023 as law library funds are made available with the transfer of judicial book expenses to the courts.

The Law Library continues to maintain a small catalog of print volumes for use by the public, judges, and attorneys. It is hoped that the law library and self-help center can be consolidated into a new, larger space when the Public Defender's Office moves into its new space.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,850	0	0	0
Intergov Revenue Total		6,850	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	97,618	70,000	83,445	85,000
Fees, Fines, Charges Total		97,618	70,000	83,445	85,000
Misc Revenue					
400801	Investment Interest	1,882	100	3,090	3,000
400901	Gifts And Donations	715	0	560	0
Misc Revenue Total		2,597	100	3,650	3,000
Revenues Total		107,065	70,100	87,095	88,000
Expenditures					
Commodities					
501002	Office Supplies	278	525	200	200
501003	Books, Periodicals, And Manual	49,534	30,000	24,095	25,000
501017	Equipment Less Than \$5000	4,895	0	100	200
Commodities Total		54,706	30,525	24,395	25,400
Services					
502001	Professional Services	30,849	30,000	26,000	30,000
502002	Outside Services	3,641	1,610	0	0
502004	Conferences And Training	0	0	2,235	2,500
502011	Utilities	90	0	0	0
502021	Dues, License, & Membershp	665	700	635	700
502046	Equip Lease/Equip Rent	0	0	2,860	2,860
502047	Software License & Saas	0	0	2,545	125
Services Total		35,245	32,310	34,275	36,185
Expenditures Total		89,950	62,835	58,670	61,585

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	148,029	176,454	202,869

The minimum fund balance goal is 25% of operating expense or approximately \$20,000.

FTE Summary

2020	2021	2022	2023	2024
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

This special revenue will continue to be allocated within the limits prescribed by statute.

Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Legal Self-Help Center navigator contract	23,674	28,200	30,000
Legal Self-Help Center inquiries	2,764	4,000	4,500
Legal Self-Help Center days open	238	238	238

OBJECTIVES

Consistent with its mission and as a complement to the Circuit Court, the Law Library’s objectives include the following:

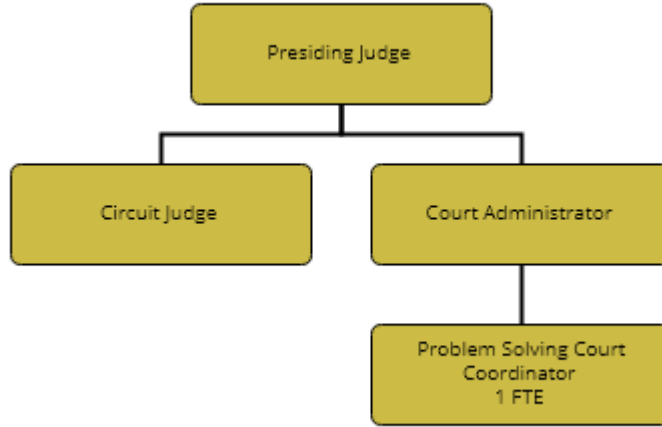
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;

Supporting programs and initiatives designed to help self-represented litigants navigate the legal system;

Supporting the judiciary by offering legal research assistance and information updates; assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator’s salary, thereby reducing the financial burden on the county’s Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program will facilitate the expansion of specialty courts services in FYs 2023 and 2024 at no additional financial burden to Champaign County.

Specialty (or “problem-solving”) courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County’s drug court was last certified in June 2023 for three years. A dedicated law enforcement officer was added to the drug court team in late 2022, filling a staffing gap that caused concerns about program expansion and viability in FY22.

Plans to add a mental health court to the Circuit Court’s specialty courts programming should progress with the dedicated law enforcement officer in place and the additional funding received through the ARI grant.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	40,485	49,351	43,102	43,000
Intergov Revenue Total		40,485	49,351	43,102	43,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	0	400,000	0
Grant Revenue Total		0	0	400,000	0
Fees, Fines, Charges					
400701	Charges For Services	13,995	27,600	13,725	13,000
Fees, Fines, Charges Total		13,995	27,600	13,725	13,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Misc Revenue					
400801	Investment Interest	1,684	100	2,600	2,600
Misc Revenue Total		1,684	100	2,600	2,600
Revenues Total		56,164	77,051	459,427	58,600
Expenditures					
Personnel					
500103	Regular Full-Time Employees	39,055	54,689	58,189	98,390
500301	Social Security-Employer	2,832	4,184	4,452	7,527
500302	Imrf - Employer Cost	1,924	1,444	1,536	2,666
500304	Workers' Compensation Insuranc	199	274	290	412
500305	Unemployment Insurance	454	253	253	552
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,330	12,240	12,240	14,844
500314	Emp Life Ins	0	0	0	31
Personnel Total		47,795	73,084	76,960	124,422
Commodities					
501005	Food Non-Travel	0	0	10,250	9,750
501009	Vehicle Supp/Gas & Oil	0	0	2,299	2,299
501012	Uniforms/Clothing	0	0	1,750	1,750
501017	Equipment Less Than \$5000	0	0	197	0
Commodities Total		0	0	14,496	13,799
Services					
502001	Professional Services	0	0	6,001	6,000
502003	Travel Costs	0	0	1,600	8,325
502004	Conferences And Training	0	0	1,200	5,675
502011	Utilities	580	600	0	0
502013	Rent	0	0	1,400	1,150
502022	Operational Services	7,316	12,000	0	0
502039	Client Rent/Hlthsaf/Tuition	0	0	28,000	31,000
502047	Software License & Saas	0	0	2,000	2,000
502048	Phone/Internet	0	0	600	650
502050	Client Secdep/Lbr/Ojt	0	0	500	500
502051	Client Other	0	0	121,262	118,963
Services Total		7,896	12,600	162,563	174,263
Expenditures Total		55,691	85,684	254,019	312,484

Fund Balance

2022 Actual	2023 Projected	2024 Budget
134,618	121,865	113,232

Fund Balance Goal: To maintain adequate cash flow for the operations of the Champaign County Drug Court.

FTE Summary

2020	2021	2022	2023	2024
1	1	1	1	1

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.

By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Drug Court Clients	44	50	50
Drug Court Graduates	9	2	10
Drug Tests Performed	2,103	2,500	3,000
Cognitive Class Participants		25	25

DESCRIPTION

Since 1999, Champaign County’s Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one’s entire life. Participation in this class is generally required, with some exceptions. A Veterans and Servicemembers Court is operated as a distinct track within the drug court program, requiring some of the same or parallel benchmarks for graduation.

Assessments collected for this fund are used to provide services to drug court clients. Examples of client needs include medical and dental care, education, housing, and transportation. Small incentives are offered to encourage clients’ success in the program. Training and equipment needed for the program are also purchased with these funds. Expenditures are approved by the Drug Court Steering Committee and distributed in accordance with their guidelines and procedures.

Objectives

Use drug court revenue to provide incentives and support the clinical progress of participants.

Foreclosure Mediation Special Revenue Fund (2093-031)

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 by administrative order (2014-1). The Illinois Attorney General's Office provided grant funding to initiate the program, but the program became fully self-funded in 2018. A fee of \$100 should be collected from plaintiffs for each residential foreclosure complaint filed. Fees are held in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are paid from this fund.

BUDGET HIGHLIGHTS

Filing fees have not been collected, save in a small handful of cases, since the beginning of 2022. A satisfactory explanation for this failure has not been offered. Court staff has poured over case file information to determine the amounts owed, worked with county administration and the Circuit Clerk in investigating the issue, assisted in drafting a demand letter to plaintiffs in arrears, and consulted with the

Administrative Office of the Illinois Courts for guidance. To date, the fund balance remains far below what should be expected pursuant to the administrative order, filing fee requirements, and number of cases filed. Due to these failures, no reliable forecast is available.

The filing fee for the program charged to plaintiffs in foreclosure actions was increased from \$75 per filing to \$100 per filing, effective January 1, 2022. Curiously, revenues reported for FY2023 to date equal \$150.

Grant funding was awarded in 2022 to allow an external non-profit organization to assume coordination of the program. Since the fall of 2022, Dispute Resolution Institute, Inc., now manages most aspects of the mediation program. Because DRI's involvement is compensated by grant funds, the filing fees collected for this fund, if they are collected, should accumulate for the duration of the grant. Funding for continuation of DRI's program coordination has been requested, but awards have not been announced.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	450	10,000	150	10,000
Fees, Fines, Charges Total	450	10,000	150	10,000
Misc Revenue				
400801 Investment Interest	203	40	250	250
Misc Revenue Total	203	40	250	250
Revenues Total	653	10,040	400	10,250
Expenditures				
Personnel				
500105 Temporary Staff	8,383	0	0	0
500301 Social Security-Employer	641	0	0	0
500304 Workers' Compensation Insuranc	44	0	0	0
500305 Unemployment Insurance	171	0	0	0
Personnel Total	9,239	0	0	0

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501004	Postage, Ups, Fedex	0	100	100	100
Commodities Total		0	100	100	100
Services					
502001	Professional Services	2,600	5,000	0	5,000
502002	Outside Services	79	2,650	0	0
502011	Utilities	0	150	0	0
502048	Phone/Internet	0	0	150	250
Services Total		2,679	7,800	150	5,250
Expenditures Total		11,918	7,900	250	5,350

Fund Balance

2022 Actual	2023 Projected	2024 Budget
12,612	12,762	17,662

The minimum fund balance goal is equal to one year of revenues. The increase in fund balance is the result of no personnel being paid from the fund in late FY2022 and FY2023.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open, and transparent local government organization

The self-funded Foreclosure Mediation Program reduces the number foreclosure cases that must be heard in court.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

The Foreclosure Mediation Program is designed to help keep families in homes or exit gracefully and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if

possible, or allowing graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant borrowers and plaintiff servicers’ representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid. Housing counselors are available via remote access for borrowers who do not qualify for legal aid representation.

OBJECTIVES

To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.

To aid the administration of justice by reducing the number of court cases.

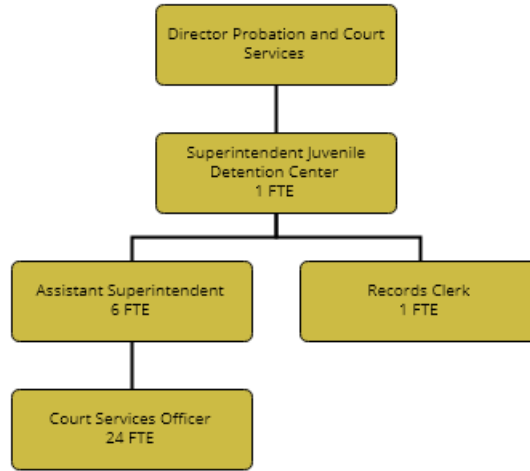
To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of new residential mortgage foreclosure filings	152	100	100
Total expenditures from fees collected	11,918	150	108
Total fees collected	450	150	10,000

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs. The number of cases filed since 2022 is not accurately reflected by the fees collected, as a \$100 filing fee should be collected at the time of filing each residential foreclosure action.

Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2018 through 2023 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2018 and 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred from Probation Services Fund
2023 (est)	\$2,191,500*	+\$148,550	+7.3%	
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator.

**Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2024 beginning July 1, 2023, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2024[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2024 with one Superintendent, six Assistant Superintendents, and 24 Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. During that time period, we have had 53 vacancies (including six officers who transferred to the Probation Division). Twenty-three of those vacancies have occurred since July 21, 2021. As of August 14, 2023, we have five line officer vacancies. This is the lowest amount of vacancies we have had to date this year. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. In addition, the AOIC granted us a waiver of eligibility standards, which will allow us to hire up to 12 Detention

Officers with less than a bachelor’s degree before December 31, 2023. Since these measures were put into effect, we have hired fourteen Detention Officers, five of whom have since resigned their positions. We currently have nine staff hired under the waiver.

In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime. In addition, officers from the Probation Division have volunteered to cover shifts at the Juvenile Detention Center. Those officers are paid a shift differential and may also earn overtime or compensatory time. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. From January 1 through June 30, 2023, our total unreimbursable salary costs at the Juvenile Detention Center (overtime, comp time and shift differential payouts) were \$4,416.21. Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2023*	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%

*Estimated

With the exception of the contractual increases for detainee food and health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2024.

1 The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department has 46 Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and 14 Subsidy positions.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,089,599	1,527,008	1,314,430	1,657,848
Intergov Revenue Total		1,089,599	1,527,008	1,314,430	1,657,848
Grant Revenue					
400411	State - Other (Non-Mandatory)	269	500	450	450
400451	Federal - Other	31,676	30,000	19,700	19,700
Grant Revenue Total		31,946	30,500	20,150	20,150
Misc Revenue					
400902	Other Miscellaneous Revenue	2,861	0	0	0
Misc Revenue Total		2,861	0	0	0
Revenues Total		1,124,406	1,557,508	1,334,580	1,677,998
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,131,171	1,622,404	1,371,467	1,755,926
500105	Temporary Staff	47,945	55,000	55,000	55,000
500108	Overtime	78	0	2,200	0
Personnel Total		1,179,193	1,677,404	1,428,667	1,810,926
Commodities					
501001	Stationery And Printing	0	210	235	235
501002	Office Supplies	489	1,575	1,575	1,575
501004	Postage, Ups, Fedex	11	53	53	53
501005	Food Non-Travel	4,107	6,300	60,100	79,000
501006	Medical Supplies	2,975	4,200	4,200	4,200
501007	Clothing	2,371	0	0	0
501008	Maintenance Supplies	1,191	525	525	525
501009	Vehicle Supp/Gas & Oil	4,609	4,200	3,500	4,200
501012	Uniforms/Clothing	4,333	9,713	9,713	10,213
501016	Laundry Supplies	927	1,575	1,575	0
501017	Equipment Less Than \$5000	2,953	2,100	2,100	2,100
501019	Operational Supplies	4,176	5,460	5,460	5,460
Commodities Total		28,142	35,911	89,036	107,561

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	127,271	250	250	250
502002	Outside Services	43,884	44,100	0	0
502003	Travel Costs	280	100	1,600	1,600
502004	Conferences And Training	2,993	3,000	1,500	1,500
502011	Utilities	911	1,410	200	200
502012	Repair & Maint	3,272	3,000	0	0
502013	Rent	0	150	150	150
502017	Waste Disposal And Recycling	51	200	200	200
502019	Advertising, Legal Notices	199	250	225	225
502035	Repair & Maint - Equip/Auto	0	0	3,000	3,000
502041	Health/Dntl/Vision Non-Payrll	0	191,250	191,250	198,700
502042	Outside Boarding	133,332	14,500	30,500	14,500
502048	Phone/Internet	0	0	700	700
Services Total		312,194	258,210	229,575	221,025
Expenditures Total		1,519,529	1,971,525	1,747,278	2,139,512

FTE Summary

2020	2021	2022	2023	2024
32	32	32	32	32

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$9.16	\$9.58	\$10.39

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high-performing, open, and transparent local government organization

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in and to the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 – Champaign County promotes a safe, just, and healthy community

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

Three categories of juveniles are processed at the Juvenile Detention Center:

Juveniles who are brought in and released without an intake being completed;

Juveniles admitted through a formal intake process and released without a detention hearing; and

Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile's family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youth who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile's physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

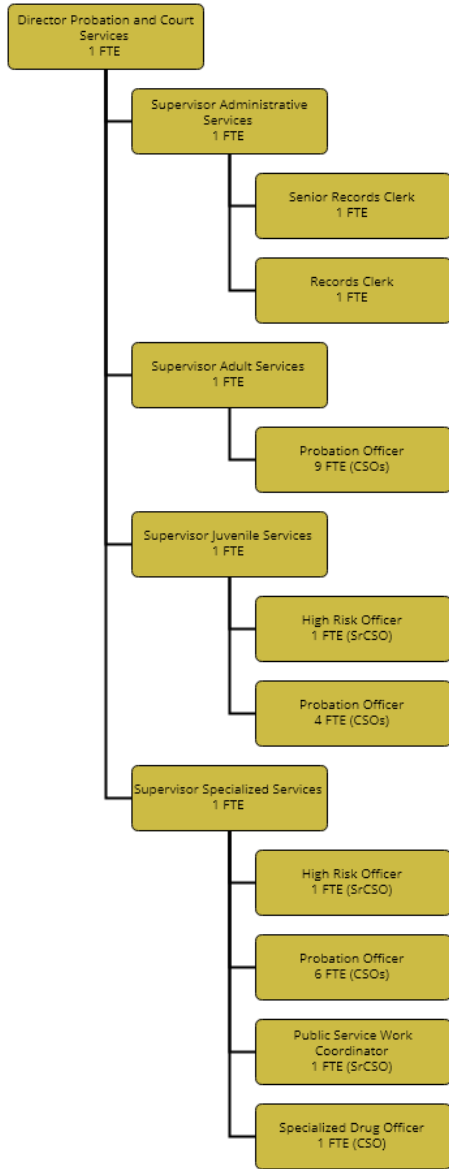
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	269	275	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	202	190	210
Number of Minors Screened & Released Without Detention	67	70	75
Percentage of Minors Admitted to Detention with a Prior Admission	74%	70%	68%
Average Daily Population	17	15	15

Court Services General Fund (1080-052)



Court Services positions: 30 FTE

MISSION STATEMENT

The mission of the Champaign County Probation & Court Services Department is to provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2018 through 2023 (estimated), as well as amounts transferred

from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2023 with 20 Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, we have one vacancy in the Probation Services Division in the Adult Probation Division. We anticipate having this vacancy filled by the end of July 2023.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	891,225	988,271	1,019,502	1,066,945
Intergov Revenue Total		891,225	988,271	1,019,502	1,066,945
Revenues Total		891,225	988,271	1,019,502	1,066,945
Expenditures					
Personnel					
500102	Appointed Official Salary	100,607	111,098	139,514	108,994
500103	Regular Full-Time Employees	1,559,372	1,714,505	1,704,577	1,870,061
Personnel Total		1,659,979	1,825,603	1,844,091	1,979,055
Commodities					
501001	Stationery And Printing	746	788	750	788
501002	Office Supplies	3,823	3,150	3,150	3,150
501003	Books, Periodicals, And Manual	758	735	850	850
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	60	236	60	121
501008	Maintenance Supplies	94	158	158	158
501009	Vehicle Supp/Gas & Oil	6,151	5,250	5,250	5,250
501017	Equipment Less Than \$5000	283	5,250	1,000	5,050
501019	Operational Supplies	1,175	2,835	2,835	2,835
Commodities Total		13,090	18,455	14,106	18,255

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	0	400	400	400
502003	Travel Costs	0	200	1,600	1,600
502004	Conferences And Training	1,135	2,000	600	600
502011	Utilities	1,484	2,000	400	400
502012	Repair & Maint	1,324	3,500	0	0
502013	Rent	513	400	0	0
502017	Waste Disposal And Recycling	510	500	500	500
502019	Advertising, Legal Notices	687	500	400	500
502021	Dues, License, & Membershp	56	100	100	100
502035	Repair & Maint - Equip/Auto	0	0	3,500	3,500
502046	Equip Lease/Equip Rent	0	0	600	600
502048	Phone/Internet	0	0	1,600	1,600
Services Total		5,709	9,600	9,700	9,800
Expenditures Total		1,678,777	1,853,658	1,867,897	2,007,110

FTE Summary

2020	2021	2022	2023	2024
30	30	30	30	30

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$8.54	\$9.00	\$9.75

ALIGNMENT to STRATEGIC PLAN

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Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other county facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local reporting requirements.

OBJECTIVES

- Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner
- Enhance public safety by accurately assessing risk/needs of each client
- Provide required and appropriate training for all staff
- Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Juveniles successfully discharged from supervision	55	60	66
Percentage of Juveniles successfully discharged from supervision	55%	68%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	24	34	32
Number of Adults successfully discharged from probation	454	470	490
Percentage of Adults successfully discharged from probation	72%	75%	75%
Number of Adults committed to the Illinois Department of Corrections	42	40	38

Probation Services Special Revenue Fund (2618-052)

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees; to submit all required plans in a timely fashion; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Probation and Court Services Department.

BUDGET HIGHLIGHTS

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Programs, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants, as well as the costs of a cognitive skills group (Responsible Choices) and two support groups (Seeking Safety and Building Healthy Relationships), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; tree removal for the Village of Ludlow; and ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2023, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2023.

For detailed information about the level of salary reimbursement for State Fiscal Years 2018 through 2023 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

It is unknown, at this time, what the impact of the elimination of cash bail would be on the Probation Services Fee fund if the Pre-Trial Fairness Act is passed.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	293,521	325,000	287,000	287,000
Fees, Fines, Charges Total		293,521	325,000	287,000	287,000
Misc Revenue					
400801	Investment Interest	26,962	4,500	50,000	40,000
400902	Other Miscellaneous Revenue	300	500	500	500
400903	Sale Of Fixed Assets - Equip	0	0	3,794	0
Misc Revenue Total		27,262	5,000	54,294	40,500
Revenues Total		320,784	330,000	341,294	327,500
Expenditures					
Commodities					
501001	Stationery And Printing	0	500	0	0
501002	Office Supplies	0	500	0	0
501003	Books, Periodicals, And Manual	667	5,000	4,000	6,000
501004	Postage, Ups, Fedex	0	250	0	0
501005	Food Non-Travel	87	10,000	5,000	9,500
501006	Medical Supplies	36,775	45,500	40,000	50,000
501009	Vehicle Supp/Gas & Oil	17	500	100	500
501012	Uniforms/Clothing	0	500	100	500
501017	Equipment Less Than \$5000	240	10,000	1,000	10,000
501018	Vehicle Equip Less Than \$5000	0	500	0	0
501019	Operational Supplies	1,902	6,000	3,000	3,000
501020	Miscellaneous Supplies	1,195	5,000	0	0
Commodities Total		40,883	84,250	53,200	79,500

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	88,380	253,250	90,000	277,250
502002	Outside Services	892	1,500	0	0
502003	Travel Costs	0	250	10,250	10,550
502004	Conferences And Training	6,984	25,000	15,000	20,000
502008	Laboratory Fees	0	0	2,500	3,000
502011	Utilities	0	250	0	0
502012	Repair & Maint	708	3,500	0	0
502013	Rent	3,003	5,500	1,500	1,500
502017	Waste Disposal And Recycling	216	500	1,000	1,000
502021	Dues, License, & Membershp	2,780	3,500	2,600	3,500
502022	Operational Services	0	0	2,500	2,500
502035	Repair & Maint - Equip/Auto	0	0	1,000	3,050
502041	Health/Dntl/Vision Non-Payrll	0	0	10,500	10,500
502046	Equip Lease/Equip Rent	0	0	1,200	1,200
502048	Phone/Internet	0	0	450	450
Services Total		102,962	293,250	138,500	334,500
Capital					
800401	Equipment	0	36,500	0	0
Capital Total		0	36,500	0	0
Interfund Expense					
700101	Transfers Out	10,000	10,000	10,000	10,000
Interfund Expense Total		10,000	10,000	10,000	10,000
Expenditures Total		153,845	424,000	201,700	424,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
2,024,506	2,147,800	2,015,000

PLEASE NOTE: The fund balances reported above include monies deposited in Fund 2618-051 (Court Services Operations Fees) and Fund 2618-052 (Probation Services).

The goal for this Fund is to maintain a fund balance equal to, or greater than, two years of expenditures, or approximately \$1,000,000. This allows the Department to maintain present programming and, at the same time, assures that we are able to respond to any long-term changes in revenue or expenditures.

We would note that we have budgeted \$277,750 for Professional Services in FY2024, which, to a large extent, includes funds to pay for services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Administrative Office of the Illinois Courts. Although we do not anticipate fully expending the budgeted appropriation for Professional

Services, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond appropriately to the needs of the Department and to the requirements of the local judiciary.

ALIGNMENT to STRATEGIC PLAN

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Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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Provide resources for the GPS surveillance of offenders in the community.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC’s guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan’s program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Fees must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total Funds Expended	153,846	201,700	424,000
Funds Expended for Offender Services	128,822	136,500	337,250
% of Total Funds Expended	84%	68%	80%
Funds Expended for Non-Offender Services	15,024	65,200	76,750
% of Total Funds Expended	10%	32%	18%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	10,000	10,000
% of Total Funds Expended	7%	5%	2%

Court Services Operations Fees Special Revenue Fund (2618-051)

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this Fund may not be known for some time. Thus far, collections for this Fund do not appear to have been negatively impacted by the passage and implementation of the CTAA.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. Thus far in CFY2023, monies have been expended from this Fund to purchase a vehicle.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	32,260	35,000	38,700	38,700
Fees, Fines, Charges Total	32,260	35,000	38,700	38,700
Revenues Total	32,260	35,000	38,700	38,700
Expenditures				
Services				
502001 Professional Services	0	50,000	0	75,000
Services Total	0	50,000	0	75,000
Capital				
800401 Equipment	0	0	55,000	0
Capital Total	0	0	55,000	0
Expenditures Total	0	50,000	55,000	75,000

OBJECTIVES

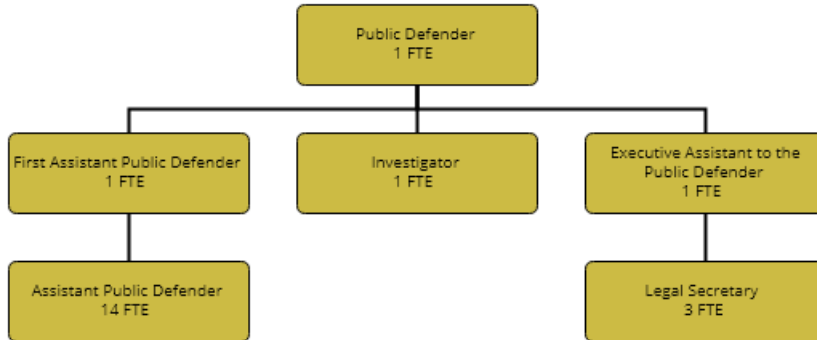
Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with

policies and guidelines approved by the Illinois Supreme Court.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	0	55,000	75,000

Public Defender General Fund (1080-036)



Public Defender positions: 21 FTE

Legal Secretary added February 2023 (bringing total to 3)

Two new positions are requested – New Position Request Forms are on R Drive
 The office, position, and duties of the Public Defender are statutorily created and defined in the
 Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

MISSION STATEMENT

To effectively and zealously represent indigent persons in criminal, traffic, abuse/neglect, juvenile, and other miscellaneous cases in Champaign County.

BUDGET HIGHLIGHTS

The Fee structure for the Court Appointed Counsel Fee is a flat \$25 fee per case which cannot be waived. It is a one-time fee on new cases where a conviction is entered, or the case is resolved by other than dismissal. For an unknown reason, PD Fees were not being collected in accordance with the statute for almost a year. We believe that problem has been remedied as of today's date and expect an increase in PD fee collection in FY24.

The PD's office is requesting two additional staff be added in FY24. First is a mitigation specialist. Mitigation specialists generally possess a degree in social work (can be either a bachelor's or a master's). Their role within the public defender organization may include conducting biopsychosocial interviews with defendants, identifying issues related to intellect, mental health, substance abuse, and trauma, referring clients to experts, obtaining records, drafting persuasive alternative sentencing and treatment plans and identifying appropriate educational, substance abuse and mental health placements.

Mitigation specialists are a key part of the defense team – they possess skills that are unique from attorneys in that they can assist in evaluating a client's mental and physical health needs and provide necessary background information for the Court that ultimately affects a defendant's sentence. All Federal Public Defender Offices have mitigation specialists on staff, as does Cook County PD, and many others across the State. Their service is essential to adequate representation of our clients. I will note, the State's Attorney's Office employs three victim/witness advocates, which is the prosecutor's version of a mitigation specialist. The second requested position is a paralegal. Paralegals perform a variety of tasks to support lawyers, including maintaining and organizing files, conducting legal research, and drafting documents. They are essential for trial preparation and can assist in preparing pleadings and interacting with clients on the attorney's behalf. I will note, the State's Attorney's Office employs a paralegal as part of its staff.

These changes would result in an addition of two full-time staff. There will be no building costs associated with this request as the office already has the required space which is fully furnished and has the appropriate phone/computer equipment in place. There will be an increase to the personnel line of the budget should these two additions be approved.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	121,082	113,253	113,253	118,449
Intergov Revenue Total		121,082	113,253	113,253	118,449
Fees, Fines, Charges					
400701	Charges For Services	19,164	50,000	16,000	16,000
Fees, Fines, Charges Total		19,164	50,000	16,000	16,000
Revenues Total		140,246	163,253	129,253	134,449
Expenditures					
Personnel					
500102	Appointed Official Salary	167,668	169,879	169,879	177,693
500103	Regular Full-Time Employees	989,578	1,332,890	1,309,890	1,520,572
Personnel Total		1,157,246	1,502,769	1,479,769	1,698,265
Commodities					
501001	Stationery And Printing	0	525	425	500
501002	Office Supplies	11,138	8,400	8,400	8,400
501003	Books, Periodicals, And Manual	0	5,220	4,361	5,550
501004	Postage, Ups, Fedex	0	27	27	0
501005	Food Non-Travel	0	0	600	700
501008	Maintenance Supplies	0	0	200	200
501009	Vehicle Supp/Gas & Oil	107	367	737	1,000
501017	Equipment Less Than \$5000	0	861	1,841	861
501019	Operational Supplies	0	0	600	600
Commodities Total		11,245	15,400	17,191	17,811

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	34,436	9,600	35,100	50,000
502002	Outside Services	203	4,518	18	4,500
502003	Travel Costs	1,310	2,612	2,612	2,612
502004	Conferences And Training	2,741	2,700	2,700	2,700
502009	Employee Recruitment Costs	0	0	2,000	0
502011	Utilities	1,967	1,900	0	0
502012	Repair & Maint	0	390	0	390
502013	Rent	120	120	0	0
502014	Finance Charges And Bank Fees	117	0	0	0
502017	Waste Disposal And Recycling	670	1,200	830	500
502019	Advertising, Legal Notices	275	0	0	0
502021	Dues, License, & Membershp	4,862	5,187	3,765	6,160
502035	Repair & Maint - Equip/Auto	0	0	390	400
502046	Equip Lease/Equip Rent	0	0	120	120
502047	Software License & Saas	579	0	1,034	2,400
502048	Phone/Internet	394	0	1,900	1,900
Services Total		47,673	28,227	50,469	71,682
Capital					
800401	Equipment	0	0	5,307	0
Capital Total		0	0	5,307	0
Expenditures Total		1,216,164	1,546,396	1,552,736	1,787,758

FTE Summary

2020	2021	2022	2023	2024
18	18	20	20	21

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
6.93	7.49	8.68

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

Provide flexibility in scheduling and communicating with clients to meet their needs

Provide quality services delivered in a professional manner

Comply with ethical and continuing legal education requirements established by the Illinois Supreme Court

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

To zealously defend the rights of indigent persons charged with crimes, and those persons for whom the Court appoints the Public Defender to represent

Work with justice stakeholders to deal with issues of mutual concern such as technology in the courtroom and jail overcrowding.

DESCRIPTION

The Public Defender’s Office represents individuals who are indigent and cannot afford to hire counsel of their choosing. Cases assigned to the office involve criminal defendants in felony, misdemeanor, traffic, and juvenile delinquency cases. The office also represents parties in abuse and neglect cases, some post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases.

The Public Defender’s Office, if fully staffed, would have sixteen full-time attorneys, three full-time support staff, one executive assistant, and one full-time investigator. If new personnel changes are approved for FY24, it would also employ a mitigation specialist and a paralegal for a total of 23 full-time employees.

OBJECTIVES

To effectively represent indigent persons during all phases of a court case from arraignment through post-conviction proceedings.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
FELONY CASES (criminal & felony traffic filed as CF)			
Opened by the Public Defender	1548	1526	1526
Closed by the Public Defender	1546	1730	1730
MISDEMEANOR CASES (criminal filed as CM or DV)			
Opened by the Public Defender	622	650	650
Closed by the Public Defender	682	836	836
TRAFFIC CASES (criminal ñ includes CF, TR, DT or MT)			
Opened by the Public Defender	1840	1650	1650
Closed by the Public Defender	2474	1958	1958
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	138	110	110
Closed by the Public Defender	160	134	134
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	182	304	304
Closed by the Public Defender	136	202	202
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)			
Opened by the Public Defender	205	274	274
Closed by the Public Defender	174	184	184
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	8	8	4
Closed by the Public Defender	2	10	5
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	3	4	4
Closed by the Public Defender	3	4	4

NOTES

Traffic felony cases are included in the “felony” column, not the “traffic” column. The numbers contained in this year’s PM spreadsheet are based on the Monthly PD Reports that are filed with the County Board. Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2023 (six months) and historical averages.

In abuse/neglect two attorneys are often appointed in the same matter each representing different parties to the case. Numbers may reflect multiple office “openings” in the same case.

In 2022 the Circuit Clerk started filings for DV (domestic violence – misdemeanor) and MT (major traffic – misdemeanor). DV cases are reflected in the statistics for Misdemeanor cases and MT cases are reflected in statistics for Traffic Cases.

DUI cases when filed as “DT” are reflected in the traffic statistics. DUI cases filed as “CF” are counted in the felony statistics.

Public Defender Automation Special Revenue Fund (2615-036)

MISSION STATEMENT

The Public Defender's Automation Fund was established in accordance with 705 ILCS 135/10-5, effective July 1, 2019. In keeping with the intent of this legislation, funds deposited into the Public Defender's Automation Fund will be used to defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender for hardware, software and research and development related to automated record keeping systems.

BUDGET HIGHLIGHTS

The fund balance accrued between the effective date of the fund July 1, 2019, through December 31, 2021. There have been no expenditures from this fund.

Revenue generated by this fund is based upon convictions imposed on cases where fee waivers pursuant to the CTAA are not granted or only granted in part. Violations of the vehicle code and DUIs are exempt and not eligible for fee waivers.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	889	650	3,640	3,640
Fees, Fines, Charges Total	889	650	3,640	3,640
Revenues Total	889	650	3,640	3,640
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	650	0	3,640
Commodities Total	0	650	0	3,640
Expenditures Total	0	650	0	3,640

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	2,606	6,246	6,246

The fund balance goal will be to maintain an appropriate balance to enable the Public Defender to plan for the timely replacement of technology needs for the office.

DESCRIPTION

The Public Defender's Automation Fund receives payments of \$2.00 from defendants pursuant to statute, 705 ILCS 135/15-5 to 15/40, to defray the expenses of the Public Defender's Office for establishing and maintaining automated record keeping systems.

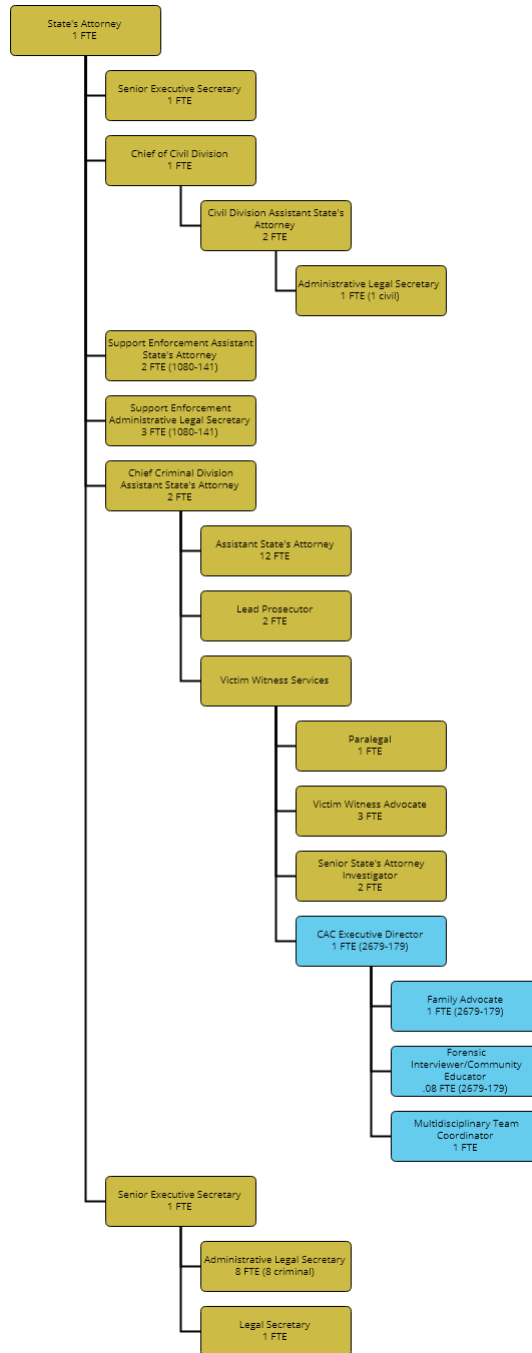
OBJECTIVES

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 38 FTE

State's Attorney Support Enforcement (1080-141) positions: 5 FTE

Champaign County Children's Advocacy Center (2679-179) positions: 3.8 FTE

The position and duties of the State's Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children's Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board.

The State's Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State's Attorney's organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

MISSION STATEMENT

To serve the community's need for public safety and welfare by vigorously and justly prosecuting juvenile and adult criminal offenders in Champaign County; to provide for the welfare of children by adjudicating cases of neglected, dependent, or abused minors; to provide assistance to crime victims by treating them with respect and assisting them to become effective participants in the criminal justice process; to provide offenders with opportunities for rehabilitation in accordance with the principles of balanced and restorative justice; and to serve the citizens' interest in county government by providing access to legal counsel to county departments and initiating and defending actions on behalf of Champaign County government.

BUDGET HIGHLIGHTS

In FY2024, the State's Attorney's Office (SAO) will continue to work within the financial limits of our budget and rely on the dedication of our staff to continue to provide necessary services to constituents and crime victims. The SAO works to utilize local resources and free and low-cost alternatives for services and training whenever available. The SAO continues to support and promote increased office and interagency efficiency through the use of technology; we are cognizant of the investment Champaign County has made into providing technology to the court system and are committed to fully utilizing all available resources. In FY2024, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	208,506	188,754	193,096	197,437
Intergov Revenue Total		208,506	188,754	193,096	197,437
Grant Revenue					
400411	State - Other (Non-Mandatory)	31,000	31,000	32,000	35,000
400451	Federal - Other	9,557	0	12,000	12,000
Grant Revenue Total		40,557	31,000	44,000	47,000
Fees, Fines, Charges					
400501	Fines	546,256	610,000	264,750	275,000
400701	Charges For Services	66,984	85,000	50,000	50,000
Fees, Fines, Charges Total		613,239	695,000	314,750	325,000
Misc Revenue					
400902	Other Miscellaneous Revenue	41	0	220	50
Misc Revenue Total		41	0	220	50
Revenues Total		862,344	914,754	552,066	569,487
Expenditures					
Personnel					
500101	Elected Official Salary	186,299	188,754	188,754	197,436
500103	Regular Full-Time Employees	2,259,415	2,365,188	2,365,188	2,529,653
500105	Temporary Staff	1,668	0	0	0
500108	Overtime	2,233	0	0	0
Personnel Total		2,449,615	2,553,942	2,553,942	2,727,089

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501002	Office Supplies	23,969	7,088	15,000	15,925
501003	Books, Periodicals, And Manual	10,471	26,250	8,686	12,000
501004	Postage, Ups, Fedex	765	552	500	250
501005	Food Non-Travel	1,382	500	5,000	3,000
501009	Vehicle Supp/Gas & Oil	8,362	2,100	7,600	8,000
501017	Equipment Less Than \$5000	4,842	0	5,500	3,000
501019	Operational Supplies	407	0	750	0
Commodities Total		50,198	36,490	43,036	42,175
Services					
502001	Professional Services	67,357	106,800	97,644	106,800
502002	Outside Services	22,205	28,110	21,878	26,896
502003	Travel Costs	1,618	0	0	0
502004	Conferences And Training	11,691	6,250	10,000	7,500
502011	Utilities	2,152	3,650	3,400	3,400
502012	Repair & Maint	4,352	1,025	1,025	500
502019	Advertising, Legal Notices	1,947	325	2,325	325
502021	Dues, License, & Membershp	11,518	9,000	9,000	9,000
502025	Contributions & Grants	0	50	0	0
502035	Repair & Maint - Equip/Auto	35	0	0	0
502048	Phone/Internet	0	0	3,392	0
Services Total		122,876	155,210	148,664	154,421
Expenditures Total		2,622,689	2,745,642	2,745,642	2,923,685

FTE Summary

2020	2021	2022	2023	2024
37	38	38	38	38

Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$14.60	\$15.25	\$16.13

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

The SAO works within our budget while maintaining provision of services to our constituents.

The SAO takes advantage of free and low-cost training opportunities.

The SAO prioritizes forfeiture opportunities.

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

The SAO works with county justice departments in ensuring appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county's correctional facilities.

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.

The SAO goes beyond the requirements of the Illinois Victims' Bill of Rights in providing ongoing communication, information, and support to crime victims, in collecting restitution for crime victims, and in providing services to victims and their families during and after their involvement in the criminal justice system.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Felony cases filed	1,707	1,650	1,700
Misdemeanor cases filed	680	760	850
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	426	504	450
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State's Attorney's Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. In regard to child abuse and neglect proceedings, the State's Attorney's Office brings civil actions against parents accused of neglecting or abusing their children. The division works closely with DCFS and with Champaign County CASA. Champaign County and the

The SAO works with community social service agencies and providers to ensure access for offenders to rehabilitative services, particularly in the areas of substance abuse, domestic violence, juvenile delinquency issues, and mental health.

DESCRIPTION – CRIMINAL PROSECUTION

The Criminal Division is responsible for the prosecution of all state traffic, misdemeanor, and felony offenses committed in Champaign County. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

- To review police reports and determine charges to be filed
- To prosecute each case justly and vigorously
- To maintain quality staffing and effective office policies and procedures
- To provide resources for effective criminal prosecution

State's Attorney's Office has a state-wide reputation for excellence in juvenile abuse and neglect prosecution. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

- To review police reports involving juvenile offenders and determine charges to be filed
- To justly and vigorously prosecute each case
- To adjudicate cases of child abuse, neglect, or dependency
- To maintain quality staffing and effective office policies and procedures
- To provide resources for effective juvenile prosecution

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Delinquency cases charged	174	160	175
Abuse/Neglect petitions filed	136	150	125
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all county government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings. In addition, the Civil Division is litigating the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

- To provide legal counsel to county departments, the county board, and its committees
- To defend actions brought against the County or its Officers
- To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters
- To provide training to elected officials and department heads regarding statutory requirements and mandates.
- To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Contract/RFP Review	23	80	82
Employment	10	32	50
Enforcement	16	40	60
FOIA Request/Subpoena	37	100	150
General Litigation	13	50	60
Mental Health Cases	98	110	115
Miscellaneous	88	154	180
Monitoring Outside Counsel	16	26	30
Research and Advice	180	256	105
Training Hours	45	45	45

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and witnesses, and by administering supportive

documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

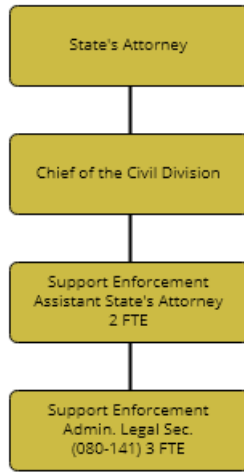
- To provide appropriate information and notification regarding the court process to victims and witnesses

To provide assistance to victims of crime through referrals and support while engaged in the criminal process

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
New Felony case victim contacts	472	528	544
New Felony Domestic violence case victim contacts	152	155	169
New Misdemeanor case victim contacts	236	402	430
New Misdemeanor Domestic Violence case victim contacts	246	438	459
New Juvenile Delinquency Victim contacts	70	91	118
New Traffic (DT) cases	13	25	36
New Traffic (TR) cases	7	13	17
New Traffic felony cases	12	21	30

State's Attorney Support Enforcement General Fund (1080-141)



State's Attorney Support Enforcement positions: 5 FTE

MISSION STATEMENT

To provide services to custodial parents and guardians and the Department of Children and Family Services (DCFS) through a partnership with the Illinois Department of Healthcare and Family Services (IDHFS) in the establishment of paternity, establishment of child support orders, modification of child support, enrollment and enforcement of Uniform Interstate Family Support Act (UIFSA) and administrative support orders, and enforcement of existing child support orders.

July 1, 2020 to June 30, 2021	\$315,297
July 1, 2021 to June 30, 2022	\$321,603
July 1, 2022 to June 30, 2023	\$328,035
July 1, 2023 to June 30, 2024	\$334,596
July 1, 2024 to June 30, 2025	\$341,288

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY24 budget reflects revenue received from IDHFS in 2024 for work performed in 2023.

BUDGET HIGHLIGHTS

Beginning July 1, 2020, the State contract increased in both the term and budget. The contract years and budget per year are:

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	72,251	110,438	130,599	112,649
400451	Federal - Other	140,253	220,877	260,013	225,293
Grant Revenue Total		212,504	331,315	390,612	337,942
Revenues Total		212,504	331,315	390,612	337,942
Expenditures					
Personnel					
500103	Regular Full-Time Employees	241,482	265,812	265,812	279,752
500301	Social Security-Employer	17,125	20,335	20,335	20,335
500302	Imrf - Employer Cost	11,645	7,018	7,018	7,018
500304	Workers' Compensation Insuranc	390	426	426	426
500305	Unemployment Insurance	1,257	1,265	1,265	1,265
500306	Ee Hlth/Lif (Hlth Only Fy23)	46,267	61,200	61,200	74,220
Personnel Total		318,166	356,056	356,056	383,016
Commodities					
501002	Office Supplies	2,198	7,875	750	7,875
501003	Books, Periodicals, And Manual	962	2,625	400	2,625
501004	Postage, Ups, Fedex	350	0	0	0
501017	Equipment Less Than \$5000	0	0	4,000	0
Commodities Total		3,511	10,500	5,150	10,500
Services					
502001	Professional Services	168	0	0	0
502002	Outside Services	5,192	0	0	0
502004	Conferences And Training	160	1,500	1,500	1,500
502011	Utilities	498	0	0	0
502013	Rent	0	25,000	0	0
502021	Dues, License, & Membershp	16	1,000	500	1,000
502048	Phone/Internet	0	0	500	0
Services Total		6,034	27,500	2,500	2,500
Expenditures Total		327,711	394,056	363,706	396,016

FTE Summary

2020	2021	2022	2023	2024
5	5	5	5	5

DESCRIPTION

The Support Enforcement Division, through a contract with the IDHFS, represents the State of Illinois in child support enforcement cases on behalf of indigent custodial parents in Champaign County. Court cases can continue from the birth of the child through the child's 18th birthday. Court responsibilities include establishment of paternity, determination of initial child support, modification or abatement of child support, and the collection of delinquent child support through employment search orders and petitions for findings of contempt. Court responsibilities also include establishment and enforcement of dependent medical insurance orders.

OBJECTIVES

The Support Enforcement Division has a contract with the IDHFS through which the division represents the IDHFS in the establishment of paternity; establishment of child support orders; modification of child support; enrollment and enforcement of UIFSA and administrative support orders; and enforcement of existing child support orders. The contract sets forth timetables, guidelines, and requirements as to how these services are to be performed.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
New cases filed	251	220	235

State's Attorney Drug Asset Forfeitures Special Revenue Fund (2621-041)

The Drug Asset Forfeitures Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget. Any interest earned on these funds also must be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2022, the State's Attorney's Office (SAO) filed or assisted on 99 forfeiture actions against drug-related property,

at a total value of over \$452,513. So far in FY2023, the SAO has filed or assisted on 40 forfeiture actions against drug-related property, at a total value of over \$93,833. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2024, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400510 Forfeitures	56,564	24,000	24,000	24,000
Fees, Fines, Charges Total	56,564	24,000	24,000	24,000
Misc Revenue				
400801 Investment Interest	1,752	75	1,250	1,250
Misc Revenue Total	1,752	75	1,250	1,250
Revenues Total	58,316	24,075	25,250	25,250

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Expenditures					
Commodities					
501002	Office Supplies	16,735	47,250	11,000	7,500
501003	Books, Periodicals, And Manual	7,446	7,350	5,000	2,500
501009	Vehicle Supp/Gas & Oil	2,010	0	0	0
501017	Equipment Less Than \$5000	4,583	8,400	12,100	5,000
Commodities Total		30,775	63,000	28,100	15,000
Services					
502001	Professional Services	16,060	0	8,000	8,000
502002	Outside Services	14,994	20,400	9,375	8,000
502004	Conferences And Training	5,353	3,000	3,000	2,500
502011	Utilities	191	775	775	750
502021	Dues, License, & Membership	799	20,000	750	750
Services Total		37,397	44,175	21,900	20,000
Expenditures Total		68,172	107,175	50,000	35,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
100,356	75,606	65,856

The fund balance goal is to maintain a fund balance equal to the approximate revenue for one year. Increases and decreases in fund balance are the result of forfeiture revenues allocated to the State's Attorney in any given fiscal year, and spending those funds as allowed by statute.

DESCRIPTION

The SAO receives a portion of assets from items seized or forfeited. These funds are used to support the attorneys responsible for drug possession and delivery cases by paying for conferences, education, and training attended by those attorneys, and by purchasing office and other equipment used by those attorneys in the prosecution of drug possession and delivery cases.

OBJECTIVES

To pursue agency share of confiscated funds and spend funds in manner prescribed by statute

Collect funds and maintain funds in accordance with statutory requirements

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total funds collected	56,565	30,000	30,000
Total interest earnings	1,752	1,740	1,750
Allowable purchases made	58,514	50,000	35,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney Automation Special Revenue Fund (2633-041)

MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the

expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

BUDGET HIGHLIGHTS

Expenditures from this fund will be made in accordance with the enabling legislation with a focus on special projects.

Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	4,459	5,000	3,654	4,000
Fees, Fines, Charges Total	4,459	5,000	3,654	4,000
Misc Revenue				
400801 Investment Interest	119	15	160	150
Misc Revenue Total	119	15	160	150
Revenues Total	4,577	5,015	3,814	4,150
Expenditures				
Services				
502002 Outside Services	5,000	5,000	4,000	4,000
Services Total	5,000	5,000	4,000	4,000
Expenditures Total	5,000	5,000	4,000	4,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
7,780	7,594	7,744

The fund balance goal will be to maintain an appropriate balance to enable the State's Attorney to plan for the timely replacement of technology needs for the office.

DESCRIPTION

The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office for establishing and maintaining automated record keeping systems.

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Total funds collected	4,459	3,654	3,500
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

