

**CHAMPAIGN COUNTY BOARD**  
**Legislative Budget Hearings – FY2024**

Wednesday, August 30, 2023 – 6:00 p.m.

Shields-Carter Meeting Room

Brookens Administrative Center

1776 East Washington Street, Urbana, Illinois

**Agenda Items**

**Page #'s**

<b>I. Call To Order</b>	
<b>II. *Roll Call</b>	
<b>III. Approval of Agenda/Addendum</b>	
<b>IV. Budget Presentations</b> ( <i>Breaks in presentations as needed</i> )	
A. Regional Office of Education	2-4
B. Extension Education	5-8
C. Veterans Assistance Commission	9-10
D. Planning & Zoning	11-18
E. Solid Waste Management	19-21
F. Board of Review	22-24
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H. Auditor	28-31
I. Treasurer	32-40
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K. Information Technology	59-63
L. Physical Plant	64-69
M. Circuit Clerk	<i>Appendix A</i>
N. Administrative Services	71-76
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P. General Fund Debt Service	79-80

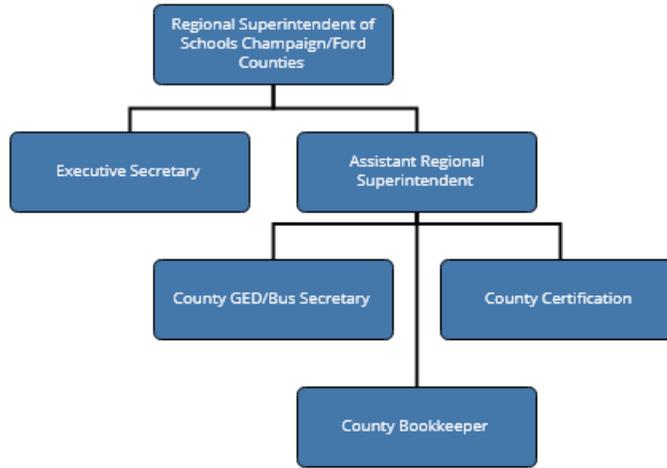
Q. General County	81-82
R. American Rescue Plan Act (ARPA)	83

**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

## Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE  
 Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions  
 Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper as shown above

### MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge, and services across communities.

IMRF rate will go down to 7.09% for the calendar year 2023 and an anticipated drop to 6.12% for the calendar year 2024.

No increase other than salaries in the other items.

### BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

The Office of the Auditor General found ROE's 9 financial statements, as of June 30, 2022, are fairly presented in all material aspects, and there were no findings.

Insurance costs went up 7%, and the ROE took on the entire increase.

The ROE continues to work to tighten our internet and email security by working with Area Wide Technologies.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Services</b>					
502025	Contributions & Grants	234,222	240,821	240,821	247,467
<b>Services Total</b>		<b>234,222</b>	<b>240,821</b>	<b>240,821</b>	<b>247,467</b>
<b>Expenditures Total</b>		<b>234,222</b>	<b>240,821</b>	<b>240,821</b>	<b>247,467</b>

### FTE Summary

2020	2021	2022	2023	2024
3.55	3.25	3.25	3.25	3.25

### Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$1.16	\$1.17	\$1.20

## ALIGNMENT to STRATEGIC PLAN

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

To work with local school districts to implement planning strategies to maximize the services public education in response to changing demographics

To develop and implement formalized processes and procedures to strengthen and improve the ROE's infrastructure

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

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts

## DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties, including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs, such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an online employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

### Website:

The website was updated during the year, and we continue to post all our information on the site.

### Staff Professional Development:

The leadership team went over the employee handbook (per our 4-year plan) and made any updates that were required.

### Professional Development for Schools:

ROE School Works, professional development division of ROE 9 & ROE 54, continued offering instructional coaching to seven school districts. They also led groups in book studies, chat sessions and offered other resources.

### Connections:

This program expanded, and we are now offering a Physician Assistant to our rural districts that do not have nurses. The PA will also be teaching introductory CNA classes. We have also started a Culinary Arts program at our Alternative School that will train students to work in local restaurants.

### Learning Technology Center:

This group continues to help districts across the state stay current with technology and its uses in education.

### Partnership with CU Public Health:

We continue to work with Public Health when asked to get information out to the schools in the region.

### Illinois Elevating Special Educators:

This group is off the ground and running. They have held over 200 events across the state (in person and virtual).

## OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/or skills to increase achievement of students in school districts in the region. Eighty-five percent of participants will rate the training as excellent or good.

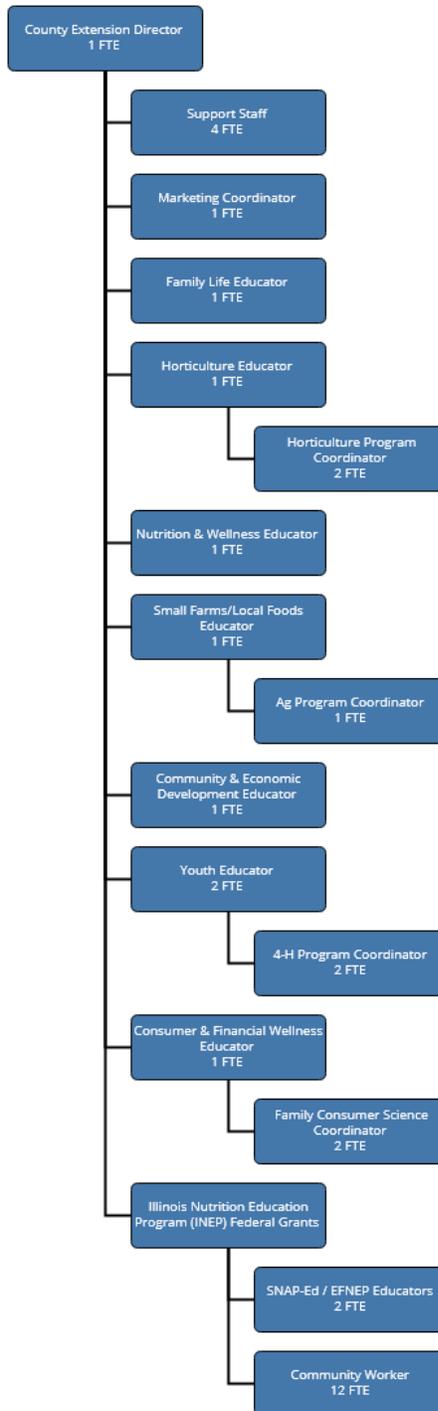
To issue G.E.D. transcripts within 48 hours of request 95% of the time.

To develop and implement formalized processes and procedures (e.g., employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>(July 1 to June 30 Fiscal Year)</b>			
Licenses registered	1,271	1,461	1,300
Public School Buildings Inspected	64	64	66
Building Permits Issued	22	31	25
Bus Driver Training (drivers trained)	297	334	300
G.E.D. (first time testers from ROE 9 region during year)	152	No longer available from Pearson	Will be removed
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,023/95%	1,003/98%	1,000/95%
CSFT (% delivered on time without error)	100%	100%	100%
Homeless student referral (% referral requests filled within 48 hours)	492/95%	574/96%	500/95%
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	167/3,617/ 89%	244/4,606/90%	170/3,000/89%

# Extension Education General Fund (1080-017)



Extension Education positions: 35 FTE

**MISSION STATEMENT**

Through learning partnerships, U of I Extension educators design programs and develop community partnerships aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.

**BUDGET HIGHLIGHTS**

State funding (matching dollars linked to local funds) for the University of Illinois Extension is currently stable. Extension continues to use the following steps to remain fiscally responsible.

Grant funding. Grants funding continues to remain the largest component of our total budget.

Federally funded Illinois Nutrition Education Programs provide 1.35 million dollars to the budget. For every dollar invested locally, counties see a \$5 return in investment for programs in the community that reach our most vulnerable citizens.

Continued partnerships with key community agencies, including but not limited to the C-U Health Department, Champaign County School Districts, Champaign Park Districts, YMCA, and the Housing Authority, leverage scarce resources.

During FY 22-23, Extension programs grew to pre-pandemic levels. Resources expanded to better meet the needs of diverse, limited-resource audiences and persons with disabilities. Our demographic reach meets or exceeds parity with Champaign County census data.

In accordance with the Extension Law: 22% Local Funds (Property Tax); 16% State matching and GRF funds; 11% Federal Smith-Lever funds; and 45% grants, gifts, and donations.

The County revenue comes exclusively from property tax. Revenue and expenditure for FY2023 will remain level. More information about the University of Illinois Extension program can be found by visiting [U of I Extension Education](#).

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Property Taxes</b>				
400101 Property Taxes - Current	440,201	442,000	444,584	442,000
400103 Property Taxes - Back Tax	734	0	735	1,200
400104 Payment In Lieu Of Taxes	123	0	219	600
400106 Mobile Home Tax	297	0	300	600
<b>Property Taxes Total</b>	<b>441,354</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Revenues Total</b>	<b>441,354</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Expenditures</b>				
<b>Services</b>				
502028 Distributions	440,620	442,000	445,838	444,400
<b>Services Total</b>	<b>440,620</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Expenditures Total</b>	<b>440,620</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$2.20	\$2.15	\$2.16

**ALIGNMENT to STRATEGIC PLAN**

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

Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and community agencies help leverage limited county resources and maximize reach.

Extension provides hands-on work-force development and personal finance education.

Extension works with Senior service agencies / coalitions to address healthy aging.

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

Extension has educational resources and expertise in economic development for community sustainment and growth.

Extension trains Master Naturalists volunteers who partner with local county park districts, nature preserves, soil, and water districts. Volunteer projects include Education to citizens, aid in environmental research, clean-up of invasive plants, lead clean-up efforts, and promotion of native plants and trees. 35-40 new volunteers took the 10-week Master Naturalist training each year.

A large native plant sale added over \$50,000 in native plants to the Champaign Community that are not available in local nurseries.

Trained Extension volunteers give back over 15,000 hours to the local community.

**OBJECTIVES**

To protect natural resources for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth’s ecosystem.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Safe and Healthy Community: Preservation of Natural resources</b>			
Number of newly trained/total Active Master Naturalists	35/180	40/200	40/200

To assist agricultural businesses and producers as they face challenges to remain sustainable and profitable . Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management.

To provide education supporting initiatives related to ensuring accessible, safe, and plentiful food supply . Membership on Local Foods Task Force.

To provide education supporting parenting skills and strengthening family and interpersonal relationship skills.

To promote money management skills, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.

To provide youth with in-depth learning experiences in specific project areas to increase their skills and knowledge.

To provide opportunities for obtaining education leading to stackable credentials, which will enhance college and career readiness. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for community sustainment and growth .

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Groundwater monitoring and noxious weed elimination volunteer hours	4000	12,000	15,000
% Trained Master Naturalists meeting the 60-hour annual volunteer commitment	Waived	95%	95%
<b>Safe and Plentiful Local Food Supply and Landscapes</b>			
Master Gardener Help Desk: Number of Champaign County residents provided with treatment information	*Covid	820	600
Number of Master Gardener Help Desk Hours provided to Champaign Co.	*Covid	2,960	3,000
Total Master Gardener education and community project Hours provided through education Champaign County. 1/22 to 12/22	*Covid	11,657	13,000
Dollar Value of Volunteer Hours to Champaign County	Hours not recorded	\$291,425	\$325,000
<b>Safe and Healthy Community: Safe and Accessible Food</b>			
Number of SNAP eligible clients in Champaign County provided with healthy eating, activity, and food budgeting education	10,926	10,000	10,000
Money Mentors providing individual mentorship	120	200	200

## Veterans Assistance Commission Program General Fund (1080-127)

Veterans Assistance Commission program positions: 1 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans’ organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran’s minor child through some difficult financial hardships as well as outreach for homeless and low-income veterans. Additionally, the program assists veterans with filing disability claims with the Veterans Administration.

### MISSION STATEMENT

To provide financial and referral assistance to help Champaign County Veterans and their families through difficult times.

### BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (CCVACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (CCVAC) by County Board Resolution No. 8076 adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and VAC Executive Board establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County’s General Corporate Fund. In FY2023, the donations will be around \$6000. This being the 11th year of the VAC, the program has been a success not only with the veteran community, but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work, and all funds are spent wisely.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400901 Gifts And Donations	0	0	5,500	0
<b>Misc Revenue Total</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500103 Regular Full-Time Employees	47,618	38,156	56,959	39,969
<b>Personnel Total</b>	<b>47,618</b>	<b>38,156</b>	<b>56,959</b>	<b>39,969</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502003	Travel Costs	100	100	638	500
502004	Conferences And Training	582	800	1,300	800
502012	Repair & Maint	449	449	0	0
502021	Dues, License, & Membershp	200	350	750	350
502022	Operational Services	85,487	80,000	10,000	0
502039	Client Rent/Hlthsaf/Tuition	0	0	35,000	50,000
502047	Software License & Saas	0	0	449	449
502049	Client Util/Mat/Suptsvc	0	0	39,000	50,000
<b>Services Total</b>		<b>86,819</b>	<b>81,699</b>	<b>87,137</b>	<b>102,099</b>
<b>Expenditures Total</b>		<b>134,437</b>	<b>119,855</b>	<b>144,096</b>	<b>142,068</b>

## FTE Summary

2020	2021	2022	2023	2024
1	1	1	1	1

## Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$0.66	\$0.58	\$0.69

## OBJECTIVES

- To provide aid and assistance to veterans and their family members.
- To research and participate in activities to promote programs which provide support to veterans and their families.
- To promote programs and understanding and utilization of services through public speaking.
- To monitor program participation and effectiveness of programs.
- To manage the demand for services within the available resources.

## ALIGNMENT to STRATEGIC PLAN:

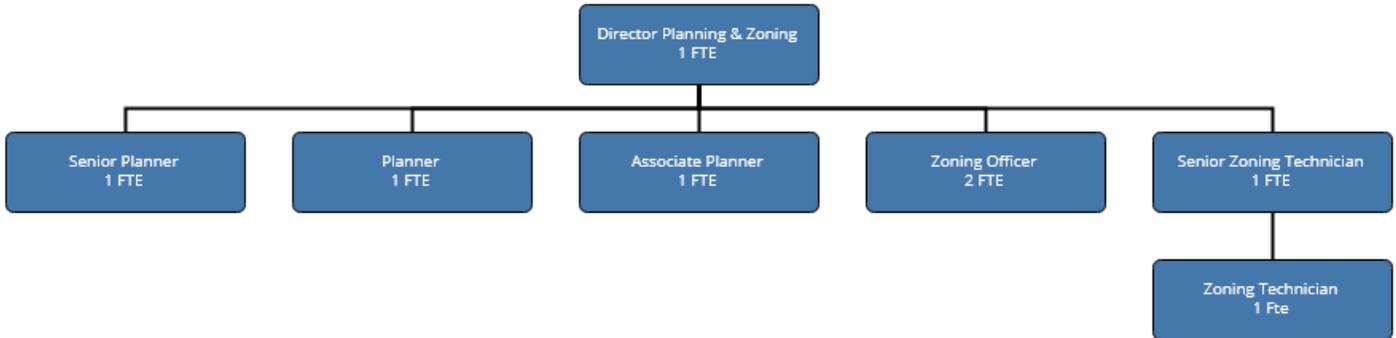
### County Board Goal 3 – Champaign County promotes a safe, just and healthy community

To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Veterans provided with funds assistance	472	450	500
Number of Veterans provided with walk-in assistance	478	550	625
Number of Veterans provided with telephone assistance	1,322	1,300	1,400
Percentage of Veterans requesting financial assistance served	75%	72%	75%
Number of Public Speaking Engagements	9	14	12

## Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

### MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board’s policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

### BUDGET HIGHLIGHTS

The number of zoning permits in 2022 (148 permits) was nearly the same as in 2021 (158 permits). Zoning permit fees of \$44,305 in 2022 were 17% greater than those received in 2021. Permitting in 2023 so far is essentially the same as in 2022 through the end of May, and with both years exceeding the same time period in 2021. Permit fees so far in 2023 have been \$21,186 which is about a 19% increase over fees for the same period in 2022. The projected number of permits for FY2023 is 154 permits (154 requiring inspection) with anticipated fees of \$61,767. Zoning use permits for FY2024 are anticipated to total 169 permits (161 requiring inspection) with anticipated fees of \$220,231 including an anticipated fee of \$174,150 for the BayWa solar farm south of Sidney.

Zoning cases totaled 43 cases in 2022 which was a 10% increase over the 39 cases in 2021 and a 26% increase over the five-year average. Zoning case fees in 2022 were \$14,562 which was a 25% increase over the 2021 zoning case fees of \$11,597. The projected number of cases for 2023 is 46 which would be the highest number of cases in the last 10 years. The projected zoning case fees for 2023 are \$28,423 which is a 52% increase over the five-year average. Zoning cases for 2023 are anticipated to total 39 cases based on the five-year average with fees anticipated to be \$15,303.

Enforcement complaints and new violations totaled 86 in 2022 which is the same as for 2021. Resolved complaints and violations totaled 129 in 2022 which exceeds the previous five-year average of 73 resolved complaints per year. By the end of May 2023 there had been 44 new complaints and violations (compared to only 34 for the same period in 2022). The projected total of complaints and violations for 2023 is 127 with 118 complaints and/or violations projected to be resolved. Complaints and violations for 2024 are anticipated to total 101 with 111 complaints and/ or violations resolved.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	14,562	8,461	28,423	15,303
<b>Fees, Fines, Charges Total</b>		<b>14,562</b>	<b>8,461</b>	<b>28,423</b>	<b>15,303</b>
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	44,305	217,006	61,767	220,231
<b>Licenses And Permits Total</b>		<b>44,305</b>	<b>217,006</b>	<b>61,767</b>	<b>220,231</b>
<b>Revenues Total</b>		<b>58,867</b>	<b>225,467</b>	<b>90,190</b>	<b>235,534</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	100,373	105,405	105,405	110,457
500103	Regular Full-Time Employees	268,369	363,132	363,132	379,851
500105	Temporary Staff	12,544	26,208	26,208	26,208
500106	County Bd & Comm Mbr Per Diem	12,000	11,000	11,000	11,000
<b>Personnel Total</b>		<b>393,286</b>	<b>505,745</b>	<b>505,745</b>	<b>527,516</b>
<b>Commodities</b>					
501002	Office Supplies	1,108	1,050	1,050	1,050
501003	Books, Periodicals, And Manual	1,615	2,105	2,105	2,105
501009	Vehicle Supp/Gas & Oil	1,161	1,260	1,260	1,260
501017	Equipment Less Than \$5000	107	149	149	149
501019	Operational Supplies	0	561	561	561
<b>Commodities Total</b>		<b>3,991</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>
<b>Services</b>					
502001	Professional Services	2,170	4,685	4,685	4,685
502002	Outside Services	4,706	6,800	6,800	6,800
502003	Travel Costs	1,781	1,500	1,500	2,120
502004	Conferences And Training	0	1,600	1,500	1,600
502007	Insurance (Non-Payroll)	250	250	250	250
502012	Repair & Maint	917	200	200	200
502014	Finance Charges And Bank Fees	49	0	100	0
502019	Advertising, Legal Notices	3,906	3,000	3,000	3,530
502021	Dues, License, & Membershp	1,645	2,692	2,692	2,692
<b>Services Total</b>		<b>15,424</b>	<b>20,727</b>	<b>20,727</b>	<b>21,877</b>
<b>Expenditures Total</b>		<b>412,701</b>	<b>531,597</b>	<b>531,597</b>	<b>554,518</b>

**FTE Summary**

2020	2021	2022	2023	2024
7	7	8	8	8

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$6.79	\$6.71	\$7.00

**ALIGNMENT to STRATEGIC PLAN**

**County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation**  
 Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

## Current Planning

### DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

### OBJECTIVES

Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board

Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain proper documentation of all decisions by the ZBA and County Board

Support other Department programs and staff with knowledgeable and responsive leadership

Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Number of new zoning cases	43	46	38
Number of new subdivision cases	0	0	1
Number of new storm water engineering reviews	2	1	1
Pending cases at beginning of fiscal year	12	12	8
<b>Effectiveness</b>			
Number of cases completed by ZBA	37	50	39
Number of subdivision cases by County Board	0	0	1
Number of storm water reviews completed	1	1	1

# Enforcement

## DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

## OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State’s Attorney’s prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
New complaints and violations	86	127	101
Backlog of unresolved complaints at beginning of FY	414	371	380
<b>Effectiveness</b>			
Initial investigation inquiries	332	419	365
Complaints investigated with first notice	16	9	14
Violations forwarded to State’s Attorney	2	2	3
Complaints and violations resolved or referred to others	129	118	111

# Permitting

## DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

## OBJECTIVES

Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board

Ensure complete and accurate applications and supporting attachments

Ensure that fees are equitably assessed

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain accurate and thorough files of all applications

As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner

Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
General zoning inquiries received and responded to	1,471	2,356	1,787
Lot split & RRO inquiries	74	58	56
Zoning Use Permit Applications (req. ZCC)	148	154	169
Flood Development Permit Applications	2	2	2
New Zoning Compliance Certificate inspections due	129	148	154
Backlog of overdue Zoning Compliance Inspections	964	428	315
<b>Effectiveness</b>			
Average residential permit approval time (days)	5.1	9.9	6.3
Inspections of new Zoning Compliance Certificates	129	148	154
Inspections of overdue Zoning Compliance Certificates	407	259	458
Zoning Compliance Certificates issued	536	113	166

# MS4 Storm Water Program

## DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

## OBJECTIVES

Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.

Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.

Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.

Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.

Collaborate with other MS4 agencies in Champaign County.

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Number of Annual Outfall Inspections	0	0	10
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	1	0	1
Annual MS4 Survey	0	0	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	0
<b>Effectiveness</b>			
Number of Annual Inspections to Monitor Storm Water Quality	0	0	10

# Special Projects Planning

## DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County's Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program's Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

## OBJECTIVES

Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.

Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.

Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.

Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Supports other Department programs and staff with knowledgeable and responsive leadership.

Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Annual update to LRMP	0	0	0
Implementing LRMP Work Items	1	0	0
Implement Champaign County Solid Waste Management Plan Objectives	1	0	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	0	0	1
<b>Effectiveness</b>			
Major ordinance amendment adopted by County Board	2	2	0
Champaign County Solid Waste Management Plan Five-Year Update	1	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Development)	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Adoption)	1	0	0

## Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2022 Update that was adopted on August 25, 2022.

### BUDGET HIGHLIGHTS

#### Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2022 Update.

#### Revenue

During a typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2019, with the license fee now more equitably based on the number of collection vehicles per waste hauler company.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events. Fourteen of the smaller villages contributed toward the REC costs in 2023.

#### Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2022 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2024, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events.

- Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2024, and 2) paying the selected e-waste collector for collection services. The e-waste collector changed their pricing structure in 2023 and the minimum cost increased from \$13,000 per event to \$15,000 per event.

- The alternative option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

IEPA One-Day HHW Collections . In September 2020, the Illinois EPA selected Champaign County as one of six “hub locations” in the state where IEPA will sponsor a One-Day HHW Collection each year.

Implications for Champaign County and nearby residents . Since its beginning in 1989, a key shortcoming of the IEPA One-Day HHW Collection Program has been uncertainty. Never knowing, from year to year if the county’s application for an IEPA-sponsored One-Day HHW Collection would be selected or not.

The annual IEPA-sponsored One-Day HHW Collection now provides consistency. Area residents can expect that an annual IEPA-Sponsored One-Day HHW Collection will take place in Champaign County. Organizers can plan for a similar collection event date each year (e.g. 2nd Saturday each April).

Convenience and Consistency. Illinois residents who are located more than 40 or 45 miles from a HHW collection facility continue to lack a convenient option for HHW disposal. A next milestone to advance toward is to provide Champaign County residents an HHW collection option that is not only consistent, but also convenient (e.g., a permanent HHW collection facility in Champaign County available on a part-time, weekly basis.) For such a facility in Illinois, IEPA assumes generator status, and covers processing and transportation costs. Seeking funding for capital costs and operational expenditures are the next challenges.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	19,478	30,200	26,378	26,378
<b>Intergov Revenue Total</b>		<b>19,478</b>	<b>30,200</b>	<b>26,378</b>	<b>26,378</b>
<b>Licenses And Permits</b>					
400601	Licenses - Business	6,825	4,375	3,700	3,700
<b>Licenses And Permits Total</b>		<b>6,825</b>	<b>4,375</b>	<b>3,700</b>	<b>3,700</b>
<b>Misc Revenue</b>					
400801	Investment Interest	171	0	161	161
400901	Gifts And Donations	5,110	0	0	0
<b>Misc Revenue Total</b>		<b>5,281</b>	<b>0</b>	<b>161</b>	<b>161</b>
<b>Revenues Total</b>		<b>31,584</b>	<b>34,575</b>	<b>30,239</b>	<b>30,239</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	901	577	577	577
501003	Books, Periodicals, And Manual	0	157	157	157
501019	Operational Supplies	0	105	105	105
<b>Commodities Total</b>		<b>901</b>	<b>839</b>	<b>839</b>	<b>839</b>
<b>Services</b>					
502001	Professional Services	26,640	30,525	0	0
502004	Conferences And Training	0	500	500	500
502013	Rent	2,287	3,500	3,500	3,500
502017	Waste Disposal And Recycling	0	0	20,525	30,525
502021	Dues, License, & Membershp	1,475	1,475	1,475	1,475
502025	Contributions & Grants	2,525	3,000	3,000	3,000
<b>Services Total</b>		<b>32,927</b>	<b>39,000</b>	<b>29,000</b>	<b>39,000</b>
<b>Expenditures Total</b>		<b>33,827</b>	<b>39,839</b>	<b>29,839</b>	<b>39,839</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
17,331	17,731	8,131

The fund balance is available for annual expenditures supporting Residential Electronics Collection (REC) events, IEPA-sponsored One-Day HHW collection event, and other initiatives related to the County's Solid Waste Management Plan. The County Board acknowledges that the fund balance will consistently be used each year as available revenue for these initiatives until the fund balance is completely spent. The revenue to expenditure deficit in FY2023 represents the County's

contribution to the collection events. The County provides funding for solid waste and recycling coordination to the Planner with the Department of Planning and Zoning, who is designated as the County Solid Waste Manager/ Recycling Coordinator.

Expenditures for professional services in FY2024 are budgeted to reflect the maximum anticipated cost of planned Residential Electronics Collections (REC) and annual IEPA One-Day HHW Collection.

**ALIGNMENT to STRATEGIC PLAN**

**County Board Goal 3 – promote a safe, healthy, just community**

The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

**County Board Goal 4 – support planned growth to balance economic growth with natural resource preservation**

The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

**DESCRIPTION**

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County’s Solid Waste Management Plan. In addition to assuming responsibility for the

maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and the annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event in the county, using the resources available with this Fund, to maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County. During FY 2021 and FY 2022, the Planner sought input from a volunteer Citizen’s Advisory Group to assist in review of the update of the Champaign County Solid Waste Management Plan with a project completion date in 2022.

**OBJECTIVES**

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

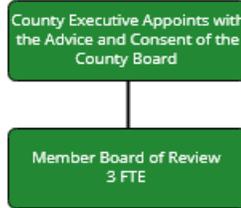
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	200	100	100
Number of informational memos/press releases shared	16	4	4
Number of data requests processed	4	0	2
Number of technical training courses attended by staff	14	0	10
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	4	0	0
Number of collection events coordinated with other local government staff	4	4	4

# Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

The appointment, examination requirement, political makeup, compensation, and duties for members of the Board of Review are statutorily defined in Article 6 – Boards of Review – of the Property Tax Code (35 ILCS 200/), and in the County Executive Form of Government (55 ILCS 5/2-5009/d).

### MISSION STATEMENT

The Board of Review will perform all the duties as required by law to procure a full, fair, and impartial assessment of all property.

### FINANCIAL

Expenses are related primarily to board member salaries and minimally for office supplies, travel and continuing education needed to perform the board’s tasks effectively.

### BUDGET HIGHLIGHTS

There is no revenue associated with the Board of Review budget.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	135,589	142,448	142,448	148,145
<b>Personnel Total</b>		<b>135,589</b>	<b>142,448</b>	<b>142,448</b>	<b>148,145</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>					
501001	Stationery And Printing	56	105	105	105
501002	Office Supplies	45	525	275	525
501003	Books, Periodicals, And Manual	0	263	263	263
501009	Vehicle Supp/Gas & Oil	198	441	441	441
501017	Equipment Less Than \$5000	0	0	250	250
<b>Commodities Total</b>		<b>299</b>	<b>1,334</b>	<b>1,334</b>	<b>1,584</b>
<b>Services</b>					
502003	Travel Costs	187	1,050	1,050	1,050
502004	Conferences And Training	1,017	13,901	13,901	8,762
502012	Repair & Maint	0	315	315	315
502021	Dues, License, & Membership	2,773	2,849	2,849	2,849
<b>Services Total</b>		<b>3,976</b>	<b>18,115</b>	<b>18,115</b>	<b>12,976</b>
<b>Expenditures Total</b>		<b>139,864</b>	<b>161,897</b>	<b>161,897</b>	<b>162,705</b>

## FTE Summary

2020	2021	2022	2023	2024
3	3	3	3	3

## Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$0.69	\$0.70	\$0.79

## ALIGNMENT to STRATEGIC PLAN

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

To ensure that assessment decisions are fair, accurate, and equitable

To provide access through the web site for forms, rules, and information beneficial to the public

To participate in public forum opportunities to provide information about the assessment complaint process

To work cooperatively with other offices and officials involved in the tax cycle, and to timely complete work to enable the tax cycle to stay on schedule

## DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Executive after passing a state administered exam. Board of Review meets each June to select a Chair and Secretary and to formulate and publish rules and regulations for that year's session. The Board of Review accepts assessment complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted property to tax rolls, acting on exemption requests, and performing sales ratio studies. Upon completion of their work, the Board of Review delivers one set of assessment books to the County Clerk, who then certifies the abstract to the Department of Revenue.

## OBJECTIVES

To be thorough, accurate, and impartial when determining assessments

To foster a cooperative working relationship with other county offices involved in the timely execution of the tax cycle

Complete each step of our duties in a timely manner, allowing other county offices sufficient time to complete their duties, insuring the tax cycle remains on schedule, and that tax bills go out when statutorily required

Create a professional, courteous office environment

Inform and assist taxpayers in understanding the Illinois property tax system and the benefits they may be entitled to (i.e., exemptions, abatements, refunds, corrections, etc.)

To make the complaint and appeal processes as easy as possible for taxpayers and to assist them when possible in locating information regarding property valuation

To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education, and as required by law

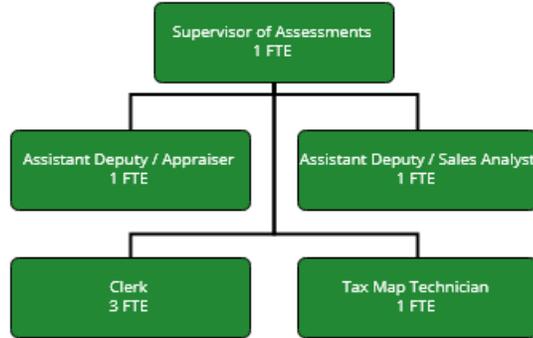
To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Homestead Exemptions	45,536	46,000	46,000
Certificates of Error	700	800	800
Omitted Properties	23	30	30
Assessment Complaints	330	1,000	1,000
Board of Review Actions	330	500	500
Abatements for Destruction	36	25	25
Non-Homestead Exemption Applications	49	100	100
Property Tax Appeal Board Appeals	19	20	20
Assessment Books Certified to County Clerk	2/23/23	2/1/24	2/1/25

Performance metrics are stable from year to year; there are no large variations to explain. The Board of Review has prevailed at all Property Tax Appeal Board adjudications to date.

## Supervisor of Assessments General Fund (1080-025)



Supervisor of Assessments positions: 7 FTE  
 The duties of the County Assessment Office are statutorily defined in the Property Tax Code (35ILCS 200/).

### MISSION STATEMENT

The mission of the Supervisor of Assessments is to properly oversee the accuracy and timeliness of real estate assessments in Champaign County.

changes by the township assessors. The estimated number of publications is 25,000 based on the actual changes submitted to our office for 2023 and estimated changes by the township assessors. Professional services was reduced by \$25,000 to reflect ARPA fund approval for the TrueRoll project. Recommend to audit exemptions using the TrueRoll software every 3 to 5 years.

### BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is 50% salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2024 Quadrennial schedule requires publication of 15,043 parcels along with other

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400406 State - Gen Supt (Mandatory)	46,396	46,988	47,625	49,768
<b>Intergov Revenue Total</b>	<b>46,396</b>	<b>46,988</b>	<b>47,625</b>	<b>49,768</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	731	600	600	600
<b>Misc Revenue Total</b>	<b>731</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Revenues Total</b>	<b>47,127</b>	<b>47,588</b>	<b>48,225</b>	<b>50,368</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	85,002	89,250	89,250	93,536
500103	Regular Full-Time Employees	249,855	264,561	264,561	278,455
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
<b>Personnel Total</b>		<b>334,857</b>	<b>356,811</b>	<b>356,811</b>	<b>374,991</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,182	1,600	1,600	1,600
501002	Office Supplies	1,826	2,625	2,505	2,505
501003	Books, Periodicals, And Manual	120	420	420	420
501004	Postage, Ups, Fedex	22	189	189	189
501005	Food Non-Travel	57	63	83	83
501009	Vehicle Supp/Gas & Oil	0	525	525	425
501017	Equipment Less Than \$5000	869	210	210	210
501021	Employee Develop/Recognition	0	0	100	0
<b>Commodities Total</b>		<b>4,076</b>	<b>5,632</b>	<b>5,632</b>	<b>5,432</b>
<b>Services</b>					
502001	Professional Services	29,546	30,510	5,000	5,000
502002	Outside Services	217	200	200	0
502003	Travel Costs	415	500	2,100	2,100
502004	Conferences And Training	3,259	4,000	2,400	2,400
502011	Utilities	0	150	150	150
502012	Repair & Maint	553	1,290	790	790
502014	Finance Charges And Bank Fees	37	0	0	0
502017	Waste Disposal And Recycling	0	150	150	150
502019	Advertising, Legal Notices	18,608	30,000	29,700	25,500
502021	Dues, License, & Membershp	275	620	920	920
502046	Equip Lease/Equip Rent	0	0	500	500
<b>Services Total</b>		<b>52,910</b>	<b>67,420</b>	<b>41,910</b>	<b>37,510</b>
<b>Expenditures Total</b>		<b>391,843</b>	<b>429,863</b>	<b>404,353</b>	<b>417,933</b>

**FTE Summary**

2020	2021	2022	2023	2024
7	7	7	7	7

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$1.97	\$2.09	\$2.03

**ALIGNMENT to STRATEGIC PLAN**

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

**County Board Goal 5 – Champaign County maintains safe and accurate records for county residents and performs administrative, governance, election, and taxing functions**

The following are departmental goals developed to enhance services and comply with County Board Goal #1 and #5 of its Strategic Plan:

Expand access, availability, and transparency of information through continuing enhancement of the Supervisor of Assessments website and online services

Continue to expand the library of scanned documents and enhance the turn-around time in making those documents available to the public

Continue the process of digitizing property record cards in the CAMA system.

Expand the use of email in the exchange and transfer of documents with taxpayers and other interested parties

To operate within budget and identify enhancements to operations, especially when those enhancements can reduce costs

Maintain a diverse workforce and continue to improve communications with the public and county workforce

**DESCRIPTION**

The County Assessment Office assists and supports the nineteen Township Assessors of the County. Onsite field support is provided by the Assistant Deputy/Appraiser; internal office support is provided by the Assistant Deputy/Sales Analyst and Tax Map Technician positions; and processing of parcel ownership changes, exemption applications, and related clerical functions is provided by the three full-time Clerk positions.

The Office staff reviews property transfer information such as deeds, surveys, plats, last wills, and trust documents so that changes to the tax roll and tax map are as accurate as possible. This work is done in cooperation with other county offices, including: County Clerk, GIS, IT, Recorder of Deeds, and the Treasurer. The Illinois Department of Revenue also works closely with this Office in providing periodic instructions and guidelines, and in verifying county and township assessment accuracy.

**OBJECTIVES**

Hold an annual instructional meeting for assessors no later than December 31st

Maintain and enter all homestead exemptions and distribute information to senior citizens and disabled persons by March 1st

Correct exemptions via certificates of error

Review the status of non-homestead exempt parcels each year

Review and sign new non-homestead applications after the Board of Review make their recommendation

Review and enter the work of the nineteen township assessors

Hold a formal hearing of the Farmland Assessment Review Committee in June

Review the assessments to determine if any additions or corrections need to be made.

Apply equalization factors to maintain state mandated median level of assessments.

Publish and mail any assessment change notices

Assist the three members of the Board of Review throughout the year

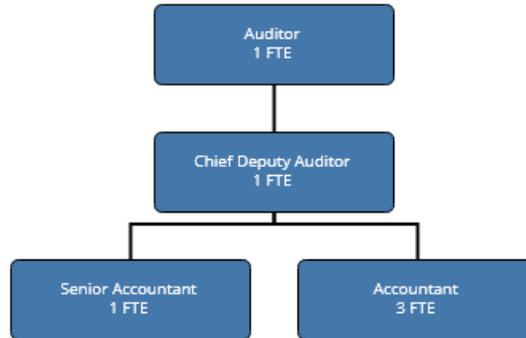
Submit monthly sales information to the state in a digital format

Bi-annually submit to the state an abstract of assessed values for the County

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of parcels	78,332	78,617	79,000
Total number of assessor notices	2,219	1,490	3,000
New construction	133,957,980	64,328,470	65,000,000
Complaints	330	1,000	1,000
Quadrennial & Assessor change publications	22,580	25,026	25,000
Illinois Department of Revenue transfers	4,362	4,500	4,900

## Auditor General Fund (1080-020)



Auditor positions: 6 FTE

The duties of the auditor are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-1005).

### MISSION STATEMENT

The mission of the Office of the County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to maintain and improve the County's operations while promoting transparency and accountability. The primary statutory duty of the OCA is to provide a continuous internal audit of County financial transactions. As Accountant for Champaign County, the OCA maintains the centralized accounting system generating weekly, monthly and comprehensive accounting (ACFR) reports for all County funds. The OCA also posts revenue, administers the payment of County bills, maintains the fixed asset records, and keeps a record of all contracts entered into by the County Board.

### BUDGET HIGHLIGHTS

The largest expenditure for the office is salary and wages, constituting 94% of the total budget.

The Auditor's Office revenue for the general corporate fund is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services.

The County Auditor's Office had historically contracted with a local bank to facilitate electronic payment of some bills resulting in a rebate to the County treasury. However, this arrangement has become obsolete under the new ERP system and ended early in 2022. In FY2023 funding for Positive Pay and monthly bank fees were moved to the Auditor's budget since that department has been recording the fees. Chargebacks and NSF's continue to be posted and cleared through the Treasurer budget.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
<b>Intergov Revenue Total</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	120,000	120,000	120,000
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	1,035	0	0	0
<b>Misc Revenue Total</b>		<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	135,734	0	0	0
<b>Interfund Revenue Total</b>		<b>135,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>143,268</b>	<b>126,500</b>	<b>126,500</b>	<b>126,500</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	93,666	93,666	93,666	94,913
500103	Regular Full-Time Employees	281,368	324,898	317,053	338,725
500105	Temporary Staff	0	0	9,491	6,846
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>381,534</b>	<b>425,064</b>	<b>426,710</b>	<b>446,984</b>
<b>Commodities</b>					
501001	Stationery And Printing	828	1,943	1,943	1,943
501002	Office Supplies	737	1,024	844	200
501003	Books, Periodicals, And Manual	129	486	486	486
501017	Equipment Less Than \$5000	3,819	378	378	502
<b>Commodities Total</b>		<b>5,514</b>	<b>3,831</b>	<b>3,651</b>	<b>3,131</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	0	2,560	2,560	2,560
502003	Travel Costs	5,516	0	3,649	5,000
502004	Conferences And Training	444	6,900	1,535	2,600
502014	Finance Charges And Bank Fees	0	5,000	2,000	2,000
502017	Waste Disposal And Recycling	360	0	0	0
502019	Advertising, Legal Notices	0	0	250	0
502021	Dues, License, & Membershp	3,896	2,026	2,026	2,026
<b>Services Total</b>		<b>10,216</b>	<b>16,486</b>	<b>12,020</b>	<b>14,186</b>
<b>Expenditures Total</b>		<b>397,263</b>	<b>445,381</b>	<b>442,381</b>	<b>464,301</b>

**FTE Summary**

2020	2021	2022	2023	2024
6	6	6	6	6

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$1.99	\$2.16	\$2.26

**ALIGNMENT to STRATEGIC PLAN**

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

Maintain safe and accurate county records in accordance with the Local Records Act

Maintain a continuous internal audit of the revenues, expenditures, and financial records of all county offices

Improve public access to public information through continuing development and utilization of technology including an online check register as well as the Waste, Fraud and Abuse portal

Continued recipient of GFOA award: Certificate of Achievement for Excellence in Financial Reporting

Support and maintain all monthly reports, accessed through the County's website

**DESCRIPTION**

The Office of the County Auditor (OCA) is responsible for designing and maintaining the county's accounting system and performing a continuous internal audit of county funds. The office is also responsible for reviewing and posting deposits, for reviewing and issuing the payment of claims, and for publishing monthly reports and the annual comprehensive financial (ACFR) report.

**OBJECTIVES**

Design, update, and implement an accounting system in keeping with Generally Accepted Accounting Principles (GAAP) and modern software advancements

Audit all claims against the county and pay all valid claims via accounts payable

Audit the receipts of all county offices and departments presented for deposit with the County Treasurer

Audit and post all general journal entries

Recommend to the County Board the payment or rejection of all claims

Maintain a file of all contracts entered into by the County Board and all authorized county officers

Audit for compliance with state and federal laws and county policies

Audit the inventory of all real and personal property owned by the County

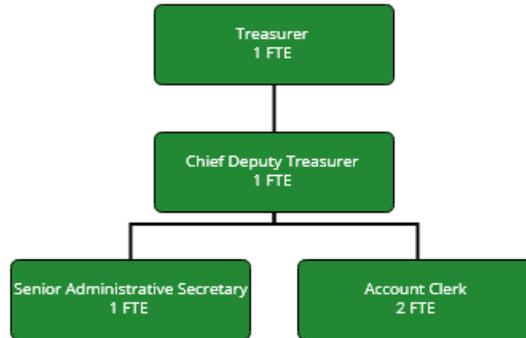
Maintain high quality standards and proficiency with technological changes so as to increase efficiency

Receive Government Finance Officers Association recognition for financial reporting

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Receive a clean audit report from the County's external auditor	TBD	Yes	Yes
Receive GFOA Certificate of Achievement ñ Annual Audit	TBD	Yes	Yes
Number of accounting transactions	119,510	120,000	120,000
Number of Accounts Payable Checks remitted	16,990	17,000	17,000

# Treasurer General Fund (1080-026)



Treasurer positions: 5 FTE (1 position requested)

The Treasurer, one of the earliest county officials established in Illinois, is required for all counties by the Illinois Constitution. Article VII, Section 4(c), “Each County shall elect a sheriff, county clerk and treasurer.”

The duties of the treasurer are defined by state law in the Illinois Counties Code (55 ILCS 5/3-10):

“In all counties there shall be an elected treasurer who shall hold office until his successor shall be qualified. He shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to him and disburse the same pursuant to law.”

## MISSION STATEMENT

The mission of the Treasurer is to serve the taxpayers and taxing districts of Champaign County by managing an efficient and accurate billing, collecting, investing, and disbursing system for tax moneys; to ensure the safety, liquidity, and yield of County funds by developing and implementing a sound, written investment policy in accordance with Illinois law.

## BUDGET HIGHLIGHTS

Due to a depleted fund balance in Fund 619, automation expenditures will continue to be paid from the General Fund in FY2023 and FY2024. Additionally, outdated and undermaintained equipment within the Treasurer’s office warranted purchase prior to the IT refresh in FY2023.

The four units used for customer transaction processing are recycled equipment running software up to ten years old. As a result, the slow speeds create backlogs in providing adequate customer service. Additionally, the decades-old sealer and money counter are no longer able to be repaired to assist with processing mobile home tax bills and expediting money counting, respectively. Finally, the training gaps for the personnel within the office warrant increased funding for travel to conferences and training geared to improving processes and modeling of exceptional offices. The requested funding is requested separately from the conference and training costs requested annually in 619.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400105	Penalties On Taxes	681,321	500,000	640,000	640,000
<b>Property Taxes Total</b>		<b>681,321</b>	<b>500,000</b>	<b>640,000</b>	<b>640,000</b>
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	4,793	7,500	7,500	7,500
<b>Intergov Revenue Total</b>		<b>11,293</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	50	200	200	200
<b>Fees, Fines, Charges Total</b>		<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Misc Revenue</b>					
400801	Investment Interest	9,129	7,000	12,000	7,000
<b>Misc Revenue Total</b>		<b>9,129</b>	<b>7,000</b>	<b>12,000</b>	<b>7,000</b>
<b>Revenues Total</b>		<b>701,793</b>	<b>521,200</b>	<b>666,200</b>	<b>661,200</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	99,003	110,253	110,253	112,373
500103	Regular Full-Time Employees	191,188	200,495	200,495	210,913
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>296,692</b>	<b>317,248</b>	<b>317,248</b>	<b>329,786</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,387	5,200	3,796	4,200
501002	Office Supplies	1,105	773	2,177	1,100
501004	Postage, Ups, Fedex	436	600	600	700
<b>Commodities Total</b>		<b>2,928</b>	<b>6,573</b>	<b>6,573</b>	<b>6,000</b>
<b>Services</b>					
502001	Professional Services	38,483	41,000	41,000	41,000
502002	Outside Services	20	0	0	0
502003	Travel Costs	1,151	2,000	2,000	2,000
502014	Finance Charges And Bank Fees	28,625	0	0	0
502019	Advertising, Legal Notices	7,455	3,500	3,500	4,473
502021	Dues, License, & Membershp	526	750	750	750
<b>Services Total</b>		<b>76,259</b>	<b>47,250</b>	<b>47,250</b>	<b>48,223</b>
<b>Expenditures Total</b>		<b>375,879</b>	<b>371,071</b>	<b>371,071</b>	<b>384,009</b>

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
5	5	5	5	5

**Expense Per Capita (in actual dollars)**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
1.71	1.8	1.87

**ALIGNMENT to STRATEGIC PLAN**

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

The Treasurer’s primary goal is to provide excellent and equitable public service, including financial management as well as easy access to public information.

The Treasurer’s office includes an area for public access to our records.

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

The Treasurer’s office is accessible for all citizens of Champaign County.

**INVESTMENT OF FUNDS**

All funds brought to the Treasurer’s office will be receipted into the accounting system and deposited into the bank in a timely manner. Idle cash will be invested for county departments in bank accounts, term investments, state investment pools, and newly allowed options by state statute. Bond proceeds will be invested with allowance for payments of scheduled liabilities. All investments will be made following the objectives of Safety, Liquidity and Yield, in that order.

**OBJECTIVES**

Receipt all money into the accounting system

Deposit all receipted money in the bank

Invest funds according to safety, liquidity and yield principles

Maintain enough liquid assets to pay obligations

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Investment interest, all funds	719.83	200	500
Number of cash receipts entered	5476	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	62	62	62

**DESCRIPTION – REAL ESTATE TAX COLLECTION**

The county treasurer also serves as county collector of taxes. The county collector is responsible for the preparation of tax bills and for the collection and distribution of property tax funds. Upon receipt and validation of the tax monies, the county collector proceeds to disburse these funds to the 500+ taxing districts. The county collector holds a tax sale at the end of every tax year to sell the tax on parcels that remain unpaid. Additionally, the collector assists senior citizens in filing for the Senior Citizens Real Estate Tax Deferral Program, a tax relief program that allows qualified senior citizens to defer all part of payments for property taxes. Finally, the collector provides treasury services for 50+ drainage districts.

**OBJECTIVES**

- Distribute tax money
- Reconcile and post all payments
- Provide automated services and access to payments and information
- Collect all late interest due
- Reconcile all collector bank statements

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Amount of tax money distributed	401,548,070.32	419,413,609.46	424,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	689,901.56	550,000	650,000
Number of bills sent	78,660	79,058	80,456
Number of tax distributions	8	11	10
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,590	3,315	3,350

## Treasurer Working Cash Special Revenue Fund (2610-026)

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

### BUDGET HIGHLIGHTS

The Working Cash Fund has not been used in many years. The total dollar amount could help the General Fund or a real estate tax supported Special Tax Fund deal with a small cash flow problem but is not big enough to have a major impact.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400801 Investment Interest	5,323	7,000	7,000	8,000
<b>Misc Revenue Total</b>	<b>5,323</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Revenues Total</b>	<b>5,323</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Expenditures</b>				
<b>Interfund Expense</b>				
700101 Transfers Out	4,310	7,000	7,000	8,000
<b>Interfund Expense Total</b>	<b>4,310</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Expenditures Total</b>	<b>4,310</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
377,714	377,714	377,714

The Fund Balance Goal of \$377,714 remains constant. Interest earnings, the only revenue, is transferred annually to the General Fund.

### DESCRIPTION

The Working Cash Fund is a borrowing source for tax supported County funds. It must be reimbursed through property tax collections. It requires a county board resolution to borrow.

### OBJECTIVES

The most important objective is to keep the fund liquid for possible use by a qualifying fund.

## Treasurer Tax Sale Automation Special Revenue Fund (2619-026)

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

### BUDGET HIGHLIGHTS

Fund used to purchase office technology. Computer replacement is scheduled for FY2023, but outdated processing units and maintenance issues led a request to expedite the refresh. A refresh of the employee terminals took place in 2018, however the customer service terminals

are all recycled units which are over a decade old. Administrative Services is budgeting for the replacement equipment (sealer, money counter, and processing units) in the General Fund to avoid further work processing delays. In FY2020 and FY2021, expenditures for the real estate tax billing process, tax sale, mail service and the lock box collection expenses were moved to the General Fund due to the Treasurer Tax Sale Automation fund balance being depleted in FY2019.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	17,690	17,200	17,200	17,000
<b>Fees, Fines, Charges Total</b>	<b>17,690</b>	<b>17,200</b>	<b>17,200</b>	<b>17,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	227	200	200	200
<b>Misc Revenue Total</b>	<b>227</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Revenues Total</b>	<b>17,917</b>	<b>17,400</b>	<b>17,400</b>	<b>17,200</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500105 Temporary Staff	16,888	11,500	11,500	11,500
500301 Social Security-Employer	1,292	880	880	880
500304 Workers' Compensation Insuranc	84	58	58	51
500305 Unemployment Insurance	252	219	219	240
<b>Personnel Total</b>	<b>18,516</b>	<b>12,657</b>	<b>12,657</b>	<b>12,671</b>
<b>Commodities</b>				
501001 Stationery And Printing	828	0	0	0
501002 Office Supplies	0	2,000	2,000	2,000
<b>Commodities Total</b>	<b>828</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Services</b>				
502004 Conferences And Training	1,144	2,500	2,500	2,500
<b>Services Total</b>	<b>1,144</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures Total</b>	<b>20,488</b>	<b>17,157</b>	<b>17,157</b>	<b>17,171</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
11,980	12,223	12,252

The fund balance needs restored in order to allow for department computer purchases scheduled in FY2023, and ultimately payment for services that have been temporarily moved to the General Fund.

**DESCRIPTION**

The revenues collected in this fund are used to reduce demands on the Treasurer’s General Corporate Fund budget. All commodities and services that are allowed by law, are purchased from this fund. Purchases from this fund include computer and technology needs for the office; hiring part-time staffing during the collection season; paying for the Lock Box bank contract; and costs of the real estate tax billing system.

**OBJECTIVES**

The goal every year is to conduct the annual tax sale in a legal, fair, efficient, and transparent manner. The fund’s resources are to be used to offset as much of the burden on the General Corporate Fund as possible.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of Parcels Sold at Tax Sale	912	900	875
Number of Registered Tax Buyers	30	35	40
Tax Sale Winning Bid Rate (Weighted Average)	3.49%	4%	4%

## Treasurer Property Tax Interest Fee Special Revenue Fund (2627-026)

The Property Tax Interest Fee Fund was established by statute (35 ILCS 200/21-330) to allow for interest to be paid pursuant to a court ordered refund of a tax sale item sold in error. The law allows for any accumulated funds above \$100,000 to be deposited into the General Corporate Fund annually.

### BUDGET HIGHLIGHTS

This fund has been stable source of income to the General Corporate Fund. Its annual revenues depend on the number of tax sale items (\$60 per tax sale property).

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	50,040	55,000	55,000	55,000
<b>Fees, Fines, Charges Total</b>	<b>50,040</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	296	2,000	2,000	2,000
<b>Misc Revenue Total</b>	<b>296</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenues Total</b>	<b>50,336</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Expenditures</b>				
<b>Interfund Expense</b>				
700101 Transfers Out	50,098	57,000	57,000	57,000
<b>Interfund Expense Total</b>	<b>50,098</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Expenditures Total</b>	<b>50,098</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	150,243	150,243	150,243

The Fund Balance Goal is \$100,000.

### DESCRIPTION

The fee of \$60 per tax sale item is deposited in this fund. By state law when the fund achieves a balance in excess of \$100,000, any money above that is transferred annually to the General Corporate Fund.

### OBJECTIVES

To provide a stable revenue source for the General Corp fund.

## Treasurer Tax Indemnity Fund Special Revenue Fund (2609-026)

The fund was established in 2022 in order to better track the collection and availability of restricted tax indemnity funds held by the Treasurer. All proceeding/future litigation shall be disbursed from the fund with exposure limited to the available cash balance.

Any collections of the indemnity fee will be reported under this fund. Under 35 ILCS 200/21-300(a), should the future cash balance retained in the indemnity fund exceed \$1,000,000, a transfer of the excess funding will be made from the "Tax Indemnity Fund" to General Corp at which point the transferred funds will become unrestricted for County use.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	0	0	718	0
<b>Fees, Fines, Charges Total</b>	<b>0</b>	<b>0</b>	<b>718</b>	<b>0</b>
<b>Misc Revenue</b>				
400801 Investment Interest	0	0	5,000	4,500
<b>Misc Revenue Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,500</b>
<b>Interfund Revenue</b>				
600101 Transfers In	602,780	0	0	0
<b>Interfund Revenue Total</b>	<b>602,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>602,780</b>	<b>0</b>	<b>5,718</b>	<b>4,500</b>
<b>Expenditures</b>				
<b>Services</b>				
502028 Distributions	0	0	99,000	207,000
502043 Contingent Expense	77,778	0	0	0
<b>Services Total</b>	<b>77,778</b>	<b>0</b>	<b>99,000</b>	<b>207,000</b>
<b>Expenditures Total</b>	<b>77,778</b>	<b>0</b>	<b>99,000</b>	<b>207,000</b>

### Fund Balance

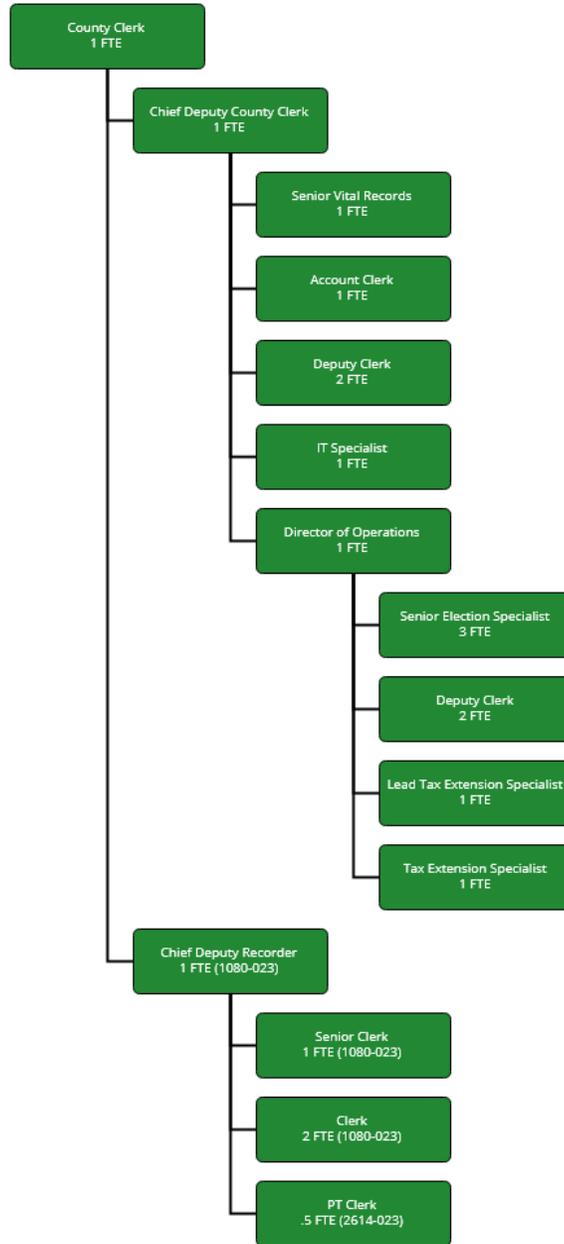
	2022 Actual	2023 Projected	2024 Budget
	525,002	431,720	229,220

There is no fund balance goal for this fund. Per statute fund balance in excess of \$1 million will be transferred to the General Fund.

### OBJECTIVES

To ensure fair and equitable determination of eligibility

# County Clerk General Fund (1080-022)



County Clerk (1080-022) positions: 15 FTE  
 Recorder (1080-023) positions: 4 FTE  
 Recorder (2614-023) positions: .5 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

**MISSION STATEMENT**

To provide professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

**BUDGET HIGHLIGHTS**

FY 2024 will have 2 elections: a primary and general elections. Our FY 2024 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-mail voting, in addition to

the traditional expenses for election administration, voter education, election judges and mandated compliance. The Clerk’s office has a goal of expanding the physical space of the office by relocating to County Plaza and housing both the Clerk & Recorder’s office into one space, making it more effective service for the taxpayers. The County Clerk’s office is looking ahead to digitization of records in the Clerk and Recorders office to create revenue streams, while protecting archived documents.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	29,450	51,815	51,815	51,815
<b>Intergov Revenue Total</b>		<b>29,450</b>	<b>51,815</b>	<b>51,815</b>	<b>51,815</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	288,318	340,000	340,000	340,000
<b>Fees, Fines, Charges Total</b>		<b>288,318</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
<b>Licenses And Permits</b>					
400601	Licenses - Business	29,510	30,000	30,625	30,000
400610	Licenses - Nonbusiness	64,820	80,400	80,400	80,400
<b>Licenses And Permits Total</b>		<b>94,330</b>	<b>110,400</b>	<b>111,025</b>	<b>110,400</b>
<b>Misc Revenue</b>					
400801	Investment Interest	166	200	200	200
400902	Other Miscellaneous Revenue	660	20	10,000	20
<b>Misc Revenue Total</b>		<b>826</b>	<b>220</b>	<b>10,200</b>	<b>220</b>
<b>Revenues Total</b>		<b>412,924</b>	<b>502,435</b>	<b>513,040</b>	<b>502,435</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	99,003	110,253	110,253	112,373
500103	Regular Full-Time Employees	668,617	744,783	744,783	751,678
500105	Temporary Staff	175,963	80,000	80,000	80,000
500108	Overtime	7,933	10,000	10,000	10,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>958,016</b>	<b>951,536</b>	<b>951,536</b>	<b>960,551</b>

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>					
501001	Stationery And Printing	44,348	45,000	45,000	60,000
501002	Office Supplies	3,011	5,200	5,200	5,200
501003	Books, Periodicals, And Manual	120	120	320	120
501004	Postage, Ups, Fedex	17,844	15,000	17,000	15,000
501005	Food Non-Travel	2,028	9,500	9,500	9,500
501009	Vehicle Supp/Gas & Oil	921	500	500	500
501015	Election Supplies	17,515	15,000	25,000	15,000
501017	Equipment Less Than \$5000	41,953	8,500	8,500	8,500
501019	Operational Supplies	0	0	50	0
<b>Commodities Total</b>		<b>127,738</b>	<b>98,820</b>	<b>111,070</b>	<b>113,820</b>
<b>Services</b>					
502001	Professional Services	29,708	42,000	30,000	42,000
502002	Outside Services	218,592	208,650	107,520	15,000
502003	Travel Costs	8,743	7,000	7,000	10,000
502004	Conferences And Training	847	2,500	2,500	2,500
502012	Repair & Maint	82,553	135,000	135,000	5,000
502014	Finance Charges And Bank Fees	(0)	250	260	250
502016	Election Workers/Jurors	460	0	50,000	180,000
502019	Advertising, Legal Notices	6,610	30,000	30,000	50,000
502021	Dues, License, & Membershp	1,166	1,500	5,100	1,500
502022	Operational Services	0	0	3,100	0
502023	Remittance	5,307	5,400	5,400	0
502024	Public Relations	50	4,230	0	4,230
502035	Repair & Maint - Equip/Auto	0	0	15,000	0
502047	Software License & Saas	0	0	33,400	135,000
<b>Services Total</b>		<b>354,035</b>	<b>436,530</b>	<b>424,280</b>	<b>445,480</b>
<b>Capital</b>					
800401	Equipment	209,950	42,535	42,535	42,535
<b>Capital Total</b>		<b>209,950</b>	<b>42,535</b>	<b>42,535</b>	<b>42,535</b>
<b>Expenditures Total</b>		<b>1,649,739</b>	<b>1,529,421</b>	<b>1,529,421</b>	<b>1,562,386</b>

### FTE Summary

2020	2021	2022	2023	2024
15	15	15	15	15

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$7.84	\$7.42	7.59

**ALIGNMENT to STRATEGIC PLAN**

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

- Utilize technology for efficiency in operations and convenience in service
- Identify and implement savings through all possible collaborations with other County departments
- To provide a work environment focusing on the delivery of courteous and timely services
- To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County
- To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff
- To maintain a continuously updated and accurate web site as a vehicle to provide the public with information
- To develop and enhance the access to services online

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Voter registrations processed	18,000	10,941	18,000
Early Voting	10,000	24,101	50,000
Voters voting on Election Day	15,000	54,922	40,000
Vote by Mail	20,000	20,629	40,000

In FY 2022, the Clerk’s office implemented online records ordering which streamlined the process for customers ordering online. The new process has removed the need for customers to send copies of IDs, social security numbers, and other sensitive personal data. They now answer security questions in order to obtain their vital records. At the end of 2022, the Clerk’s office won an award at the Illinois Clerk and Recorders’ Association meeting for the highest volume of online records processed in the large county category. In the fall of FY 2023, the Clerk’s office is looking forward to the completion of the digitization project of vital records and the implementation of APEX with our vendor to allow staff to access records digitally for customers rather than handling fragile archived documents to complete requests.

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

To consider accessibility for all persons in the delivery of all services

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

To account for demographics and population changes in the planning of operations and services, especially election services

**DESCRIPTION - ELECTIONS**

The County Clerk’s Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

**OBJECTIVES**

- Maintain the highest level of integrity, security, and transparency as possible with the election process
- Process voter registrations and vote by mail in a timely fashion
- Provide a high level of access to voter registration and voting opportunities
- Provide assistance to all units of government with their election responsibilities
- Accurately and transparently tabulate and report election results

In FY 2023 we completed property tax extension on time for the fourth year in a row. We are currently working on the digitization of archives to make those property tax records available to the public on our website.

In FY 2022 the Clerk’s office administered two elections for the Midterm cycle. In FY 2023, there was one Consolidated Election. The County Clerk’s office is preparing for 2 elections in FY 2024- the General Primary and the General Presidential Election. We continue to look for ways to make elections accessible and secure. For the 2024 General Election, we anticipate that we may have the option to mail ballots to all of Champaign County, if the legislation passes. We believe the cost savings for doing mail in voting for the General will help us fund the vote by mail initiative but may require a budget amendment later in

fiscal year 2024. If this does all come to pass, we will have data to show to the board regarding the breakdown in voting (meaning early voting, vote by mail and election day) The Clerk's office was able to utilize grant funding from the State Board of Elections to offset the costs of administering elections in the County. To date, the Clerk's office has utilized over 1.5 million dollars in grant funding related to elections administration.

In FY 2022, the Recorder's office had another record year of transactions and recording of deeds. This required budget amendments at the end of the year to cover MyDec and RHSP lines. The processing going forward will no longer require a budget amendment as the fund for those transactions is now treated as a pass-through fund.

In FY 2023, The Clerk and Recorder's office will be able to collect a \$3.00 fee for notary services. Right now, there is no charge for notary services and the County lost notary related revenue once the Secretary of State took over notary commissions. This resolution will be before the board in September for their approval of the fee.

For FY 2024 we are asking for additional \$50,000 in the capital equipment line to pay for a high speed counting tabulator. This equipment would allow us to process re tabulation of election results and eliminate the need for staff to stand for several hours and hand-feed ballots into the tabulator one at a time, making the process more efficient. The County Board's commitment of \$835,675 for election equipment was completed with the \$42,535 budgeted in FY2023. The request for the high-speed scanner would be to retain the \$42,535 and add an additional \$50,000 for the purchase.

# Taxes

## DESCRIPTION - TAXES

The County Clerk’s Office extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

## OBJECTIVES

Provide tax extensions to Treasurer by May 1st of each year

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Date tax extensions completed	April 15	April 15	April 11

The property tax calculations for tax extension were calculated on time and delivered to the Treasurer’s office by April 11 th . The Clerk’s office is scanning and digitizing tax documents to make those available to the public through the Clerk’s website and Devnet Wedge application. In 2022, the Clerk’s office took a FTE from vital records and moved them into the property taxes division. This move, created 3 FTE in the property taxes division. The Clerk’s office continues to provide professional and timely services for property tax customers.

## OBJECTIVE

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

## DESCRIPTION - VITALS

The County Clerk’s Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, notaries, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Birth certificate searches performed	6,850	7,200	6,923
Death certificate searches performed	2,100	2,200	727
Marriage/civil union licenses issued	1,200	1,600	1,090

In FY 2022, the Clerk’s office implemented Fidar Records Online, which streamlined and made the online ordering process more secure. There is no longer a requirement to send over IDs, social security numbers, or other sensitive information. At the 2022 Clerk and Recorder’s meeting, Champaign County won the award for most online orders processed in

the large county category. In FY 2023, the Clerk’s office will be implementing the APEX software program from Fidar using ARPA funding. This is part of a large digitization project that will allow staff to access archived and old vital record documents digitally without handling the documents.

## County Clerk Surcharge Special Revenue Fund (2611-022)

The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1)  
 The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1).

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	10,919	0	0	0
<b>Fees, Fines, Charges Total</b>	<b>10,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>10,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
<b>Services</b>				
502023 Remittance	12,122	0	0	0
<b>Services Total</b>	<b>12,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>	<b>12,122</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
0	0	0

The fund balance goal is \$0 – as this is strictly a pass-through fund.

### DESCRIPTION

This fund is a zero-sum fund to account for the payment to the state of Certificate Surcharges.

## Election Assistance Accessibility Grant Special Revenue Fund (2628-022)

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA) funding along with the Illinois Voter Registration System (IVRS) grant.

### BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2023 from the Clerk's office estimates the SBOE IVRS and HAVA grants will be \$209,662. ADA grant award is an estimated \$20,945. In FY 2022 the Clerk's office utilized \$83,860 in grant money to offset costs to operating elections.

Anticipated reimbursements will be voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early polling locations, and portable Wi-Fi connections at all polling locations.

Eligible reimbursements will focus on cybersecurity for elections hardware and staff training to maintain security and best practices as recommended by the State Board of Elections. Another grant was awarded in FY2022, the \$15,000 ADA grant allowed election authorities to make updates to polling locations more accessible. Those funds were used to educate voters about accessible voting machines and other resources.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400406 State - Gen Supt (Mandatory)	61,946	209,662	309,147	184,677
<b>Intergov Revenue Total</b>	<b>61,946</b>	<b>209,662</b>	<b>309,147</b>	<b>184,677</b>
<b>Grant Revenue</b>				
400451 Federal - Other	14,726	20,945	20,945	30,000
<b>Grant Revenue Total</b>	<b>14,726</b>	<b>20,945</b>	<b>20,945</b>	<b>30,000</b>
<b>Revenues Total</b>	<b>76,672</b>	<b>230,607</b>	<b>330,092</b>	<b>214,677</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500105 Temporary Staff	30,463	70,000	15,000	70,000
500108 Overtime	236	0	0	0
500301 Social Security-Employer	2,172	5,355	5,355	5,355
500304 Workers' Compensation Insuranc	155	350	350	350
500305 Unemployment Insurance	404	1,330	1,330	1,330
<b>Personnel Total</b>	<b>33,430</b>	<b>77,035</b>	<b>22,035</b>	<b>77,035</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Commodities</b>					
501001	Stationery And Printing	15,282	20,000	0	37,642
501002	Office Supplies	0	800	0	0
501004	Postage, Ups, Fedex	52,107	70,000	0	0
501015	Election Supplies	290	14,772	10,000	20,000
501017	Equipment Less Than \$5000	0	15,000	1,716	0
<b>Commodities Total</b>		<b>67,679</b>	<b>120,572</b>	<b>11,716</b>	<b>57,642</b>
<b>Services</b>					
502001	Professional Services	0	5,000	5,000	0
502002	Outside Services	47,563	15,000	10,000	0
502019	Advertising, Legal Notices	0	13,000	0	0
502047	Software License & Saas	0	0	95,000	80,000
<b>Services Total</b>		<b>47,563</b>	<b>33,000</b>	<b>110,000</b>	<b>80,000</b>
<b>Expenditures Total</b>		<b>148,673</b>	<b>230,607</b>	<b>143,751</b>	<b>214,677</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
(137,010)	49,331	49,331

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures. Due to fiscal year and grant cycle not lining up, a negative balance may be shown. CARES act funding for FY2020 has altered grant cycle timeline. The Clerk's office is still awaiting reimbursement for FY 2022 grant expenditures.

Approximately \$14,000 in grant reimbursement for FY2020 will not be received and will require a Board Transfer to rectify the fund deficit. The State Board of Elections initially said they would process the reimbursement and extend the deadline due to COVID, and then had to back track due to change on federal guidelines.

**DESCRIPTION**

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

**OBJECTIVES**

To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility

To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk's office

## County Clerk Automation Special Revenue Fund (2670-022)

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

### BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	18,508	25,000	25,000	25,000
<b>Fees, Fines, Charges Total</b>	<b>18,508</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	466	200	400	400
400902 Other Miscellaneous Revenue	13,087	12,500	12,500	12,500
<b>Misc Revenue Total</b>	<b>13,553</b>	<b>12,700</b>	<b>12,900</b>	<b>12,900</b>
<b>Revenues Total</b>	<b>32,061</b>	<b>37,700</b>	<b>37,900</b>	<b>37,900</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501004 Postage, Ups, Fedex	5,850	6,500	6,500	6,500
501017 Equipment Less Than \$5000	6,184	7,000	7,000	7,000
<b>Commodities Total</b>	<b>12,034</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>Services</b>				
502002 Outside Services	13,143	12,500	3,235	12,500
502012 Repair & Maint	0	4,200	4,200	4,200
502047 Software License & Saas	0	0	11,265	11,265
<b>Services Total</b>	<b>13,143</b>	<b>16,700</b>	<b>18,700</b>	<b>27,965</b>
<b>Expenditures Total</b>	<b>25,177</b>	<b>30,200</b>	<b>32,200</b>	<b>41,465</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	37,162	42,862	39,297

The goal is to maintain a positive fund balance and to use available funds for technology-related purchases that will improve services and provide new efficiencies. The automation fund is budgeted aggressively for expenditure to allow flexibility in operations throughout the year. Increases and decreases in fund balances will occur when funds are being reserved and expended for technology-related purchases.

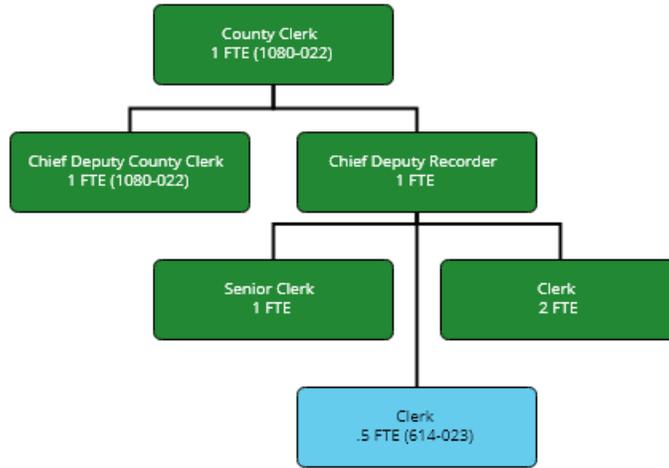
**DESCRIPTION**

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

**OBJECTIVES**

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.

## County Clerk/Recorder General Fund (1080-023)



Recorder (1080-023) positions: 4.0 FTE (Green)

Recorder Automation Fund (2614-023) position: .5 FTE (Light Blue)

The functions, powers, and duties of the recording office are statutorily defined in the IL Counties Code (55 ILCS 5/3-5005). One of the Clerk's office goals is to add a .5 FTE that was lost during the 2021 transition of a new Recorder of Deeds. This position was vacated by Adam G. in 2021.

### MISSION STATEMENT

It is the mission of the recording office to ensure the accurate and efficient recording and indexing of land records and other miscellaneous documents within Champaign County; to act as the protector of your real property and its history; to provide prompt and courteous service to all; and to aid when needed.

### BUDGET HIGHLIGHTS

While the year has also seen a decent housing boom, things have slowed down for recording of deeds documents. In FY 2023, legislators in the General Assembly increased the RHSP fee which in turn increased recording fees by \$9. Unfortunately, Champaign County will not see an increase in revenue due to the structure of this program. Clerk Ammons is actively involved in helping create an oversight committee and ensuring the program is more equitable. Right now the majority of the monies collected go to Chicago area Counties. The Recorder's office remains in place but is overseen by the County Clerk, as voters passed by referendum the elimination of the separated Recorder of Deeds position.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	3,277	0	0	0
<b>Intergov Revenue Total</b>		<b>3,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	920,527	800,000	600,000	735,000
<b>Fees, Fines, Charges Total</b>		<b>920,527</b>	<b>800,000</b>	<b>600,000</b>	<b>735,000</b>
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	2,749,407	500,000	515,000	500,000
<b>Licenses And Permits Total</b>		<b>2,749,407</b>	<b>500,000</b>	<b>515,000</b>	<b>500,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	68,360	25,000	15,000	25,000
<b>Misc Revenue Total</b>		<b>68,360</b>	<b>25,000</b>	<b>15,000</b>	<b>25,000</b>
<b>Revenues Total</b>		<b>3,741,570</b>	<b>1,325,000</b>	<b>1,130,000</b>	<b>1,260,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	167,123	187,353	187,353	199,200
500105	Temporary Staff	338	0	0	0
500109	State-Paid Salary Stipend	3,277	0	0	0
<b>Personnel Total</b>		<b>170,738</b>	<b>187,353</b>	<b>187,353</b>	<b>199,200</b>
<b>Commodities</b>					
501001	Stationery And Printing	450	0	0	0
501002	Office Supplies	828	500	300	500
501005	Food Non-Travel	0	0	60	0
<b>Commodities Total</b>		<b>1,278</b>	<b>500</b>	<b>360</b>	<b>500</b>
<b>Services</b>					
502003	Travel Costs	6	500	500	500
502004	Conferences And Training	85	500	500	500
502021	Dues, License, & Membershp	0	780	780	780
502023	Remittance	2,027,959	0	0	0
<b>Services Total</b>		<b>2,028,049</b>	<b>1,780</b>	<b>1,780</b>	<b>1,780</b>
<b>Expenditures Total</b>		<b>2,200,065</b>	<b>189,633</b>	<b>189,493</b>	<b>201,480</b>

**FTE Summary**

2020	2021	2022	2023	2024
3	3	4	4	4

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$6.67	\$0.88	\$0.98

**ALIGNMENT to STRATEGIC PLAN**

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

Create an office culture that puts citizens first

Maintain efficient operations within the revenue generated at current and statutory fee levels

Monitor office practices to update and refine operating techniques to conserve our assets

Create an environment where information is received and shared in a timely manner

Work with administration and the county board to provide all needed documents pertaining to county ordinances, plans and emergency response

Work with other county depts to implement Local Government Electronic Notification program

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

Maintain an accurate and updated website

Assess and implement office changes with the Automation Fund while continuing to make the Recorder’s office ADA-compliant and friendly

Participate in appropriate facility upgrades

Continue to make advances in technology to reduce the need for office space and parking

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

Promote a safe and healthy work environment and public area

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

Regularly review facility needs and provide information to county administration regarding energy reduction plans

Work to make sure that all plats and annexations fit within county and state policies

**County Board Goal 5 – maintain safe and accurate county records and perform county administrative, governance, election, and taxing functions for county residents**

Provide Supervisor of Assessments & GIS with needed information from recording office

Increase the use of digital communications as possible

Increase the number of documents available digitally

Work to pass legislation for the digital submission of plat maps

**DESCRIPTION**

The recording office’s primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. Eventually, the office plans to have all records within the county’s vault available (and searchable) online.

**OBJECTIVES**

Record and return documents at the time of recording

Continue the ongoing project of back indexing images for the purpose of making them searchable online

Continued conversion of microfilm images to digital images for the purpose of making them searchable online

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

Work to integrate our information seamlessly with GIS and the Supervisor of Assessments

Continue the preservation of indexes and plats

Increase the use of electronic recording.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc. revenue	1,819,000	1,327,500	1,530,000
Documents recorded annually	30,000	22,000	28,000

## Recorder Automation Special Revenue Fund (2614-023)

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

### MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

### BUDGET HIGHLIGHTS

Our revenues have continued to increase due in large part to a better web presence and increased digital offerings available to our Laredo customers. We continue to look for ways to integrate our office with other offices to improve efficiency.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	182,827	180,000	180,000	180,000
<b>Fees, Fines, Charges Total</b>	<b>182,827</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	7,440	1,000	1,000	1,000
<b>Misc Revenue Total</b>	<b>7,440</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues Total</b>	<b>190,266</b>	<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500104 Regular Part-Time Employees	15,040	17,128	17,128	17,933
500105 Temporary Staff	0	10,000	10,000	10,000
500301 Social Security-Employer	1,151	1,311	1,311	1,372
500302 Imrf - Employer Cost	783	453	453	486
500304 Workers' Compensation Insuranc	83	86	86	90
500305 Unemployment Insurance	266	253	253	276
<b>Personnel Total</b>	<b>17,322</b>	<b>29,231</b>	<b>29,231</b>	<b>30,157</b>
<b>Commodities</b>				
501001 Stationery And Printing	1,206	2,500	2,422	5,000
501002 Office Supplies	184	5,000	5,000	5,000
501017 Equipment Less Than \$5000	63,996	10,000	10,000	1,000
<b>Commodities Total</b>	<b>65,386</b>	<b>17,500</b>	<b>17,422</b>	<b>11,000</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Services</b>					
502001	Professional Services	11,354	32,000	28,000	30,000
502002	Outside Services	53,986	60,000	54,256	60,000
502004	Conferences And Training	0	200	200	2,500
502011	Utilities	0	100	100	100
502012	Repair & Maint	0	500	67,160	38,143
502013	Rent	0	500	500	0
502014	Finance Charges And Bank Fees	39	0	78	100
502046	Equip Lease/Equip Rent	0	0	1,500	0
502047	Software License & Saas	0	0	8,744	0
<b>Services Total</b>		<b>65,378</b>	<b>93,300</b>	<b>160,538</b>	<b>130,843</b>
<b>Capital</b>					
800401	Equipment	0	70,000	2,840	2,840
<b>Capital Total</b>		<b>0</b>	<b>70,000</b>	<b>2,840</b>	<b>2,840</b>
<b>Expenditures Total</b>		<b>148,087</b>	<b>210,031</b>	<b>210,031</b>	<b>174,840</b>

**Fund Balance**

	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
	579,647	560,616	556,776

The fund balance continues to drop, but cash flow is not currently a problem and shouldn't be for the next ten years at least. Increased online revenue and holding the line on costs brought the negative cash flow last year to under \$30,000. Most of our expenses are now coming from our automation fund and without some shift back to general corporate the fund will be exhausted in 12-20 years.

**FTE Summary**

	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	2.5	2.5	2.5	2.5	2.5

**DESCRIPTION**

The automation fund makes possible various new software products that improve our efficiency and accuracy. Development of an online error reporting system is still being worked on. We continue to make progress on our digitizing and back indexing efforts.

**OBJECTIVES**

Increase the documents recorded and filed electronically

Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed

Digitize and index all county plats

Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books

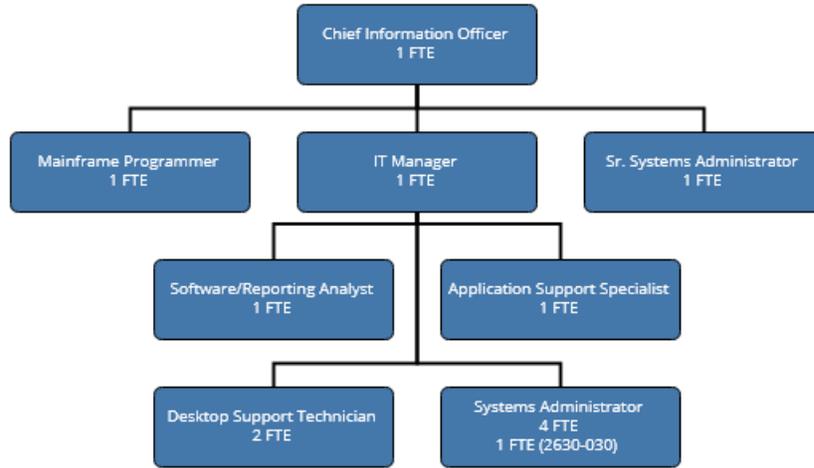
Increase number of paid users of the internet program and Monarch, our new bulk copy program

Continue to enhance, through technology, the delivery of information and documents to the public

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of documents recorded & filed electronically	12,230	20,000	17,500
Number of old documents converted to digital format	25,000	25,000	100,000
Error Corrections	250	250	500
Number of documents back indexed	20,000	20,000	20,000

# Information Technology General Fund (1080-028)



Information Technology (IT) positions: 13 FTE

## MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient interactions with County government.

## BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

- \*Copier and printer services
- \*Telecom services
- \*Technology support services
- \*Internet services, cloud-based services, and perimeter security
- \*Salaries for all IT positions providing technology and programming support to County departments.
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- .

Revenues received by IT include the following:

- \*Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund

\*Reimbursement from other funds for cloud-based services, disaster recovery, and copier services

\*Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection

\*Reimbursement from Townships for part of the cost of CAMA software

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Projects that are highlights of the FY2024 County IT Budget include the following:

- \*Implementation of improved/more robust network storage system (ARPA).
- \*County infrastructure security risk assessment (ARPA).
- \*Expanding the utilization of Microsoft Azure cloud services for disaster recovery.
- \*Upgrade/replacement of the AS400 system.

In addition, the County Board should be aware of several technology-related items necessary for the department's optimal operations:

- \*The County's wireless infrastructure needs to be expanded to include seamless wireless capabilities in facilities.
- \*Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the implementation of new systems and services.

\*Historical data from AS400 and old Kronos system needs to be converted to searchable SQL databases

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	4,600	4,800	4,800	4,800
<b>Intergov Revenue Total</b>		<b>4,600</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	45,600	45,600	45,600
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>45,600</b>	<b>45,600</b>	<b>45,600</b>
<b>Interfund Revenue</b>					
600101	Transfers In	44,196	0	0	0
<b>Interfund Revenue Total</b>		<b>44,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>48,796</b>	<b>50,400</b>	<b>50,400</b>	<b>50,400</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	699,599	888,356	888,356	893,598
500105	Temporary Staff	13,049	16,000	16,000	13,000
<b>Personnel Total</b>		<b>712,648</b>	<b>904,356</b>	<b>904,356</b>	<b>906,598</b>
<b>Commodities</b>					
501001	Stationery And Printing	13,792	1,000	0	250
501002	Office Supplies	23,544	36,500	32,500	32,500
501003	Books, Periodicals, And Manual	0	0	265	250
501017	Equipment Less Than \$5000	33,767	35,000	35,000	35,000
501019	Operational Supplies	3,060	4,000	4,000	4,000
<b>Commodities Total</b>		<b>74,163</b>	<b>76,500</b>	<b>71,765</b>	<b>72,000</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	0	2,500	1,000	1,000
502002	Outside Services	260,444	261,968	5,000	5,000
502003	Travel Costs	0	0	3,250	3,250
502004	Conferences And Training	5,397	10,000	10,000	12,500
502011	Utilities	30,487	38,000	1,000	1,000
502012	Repair & Maint	12,885	57,050	35,500	35,000
502014	Finance Charges And Bank Fees	33	0	5	0
502017	Waste Disposal And Recycling	0	1,500	500	1,000
502021	Dues, License, & Membershp	654	1,250	1,100	1,250
502022	Operational Services	0	0	1,275	1,250
502046	Equip Lease/Equip Rent	0	0	230,000	230,000
502047	Software License & Saas	21,622	0	31,250	30,500
502048	Phone/Internet	0	0	57,000	57,000
<b>Services Total</b>		<b>331,522</b>	<b>372,268</b>	<b>376,880</b>	<b>378,750</b>
<b>Expenditures Total</b>		<b>1,118,333</b>	<b>1,353,124</b>	<b>1,353,001</b>	<b>1,357,348</b>

**FTE Summary**

2020	2021	2022	2023	2024
10	10	10	12	12

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$5.77	\$6.60	\$6.59

**ALIGNMENT to STRATEGIC PLAN**

County IT's role in aligning to the Strategic Plan is to provide the core support necessary for every County Department to achieve their missions and goals and to help them plan for new and upgraded systems that allow departments to be more efficient and more responsive to the needs of the public.

**DESCRIPTION**

The IT Department provides computer, reporting, and programming support to the County's 600 plus technology devices supporting the County's workforce. Supported services include:

\*operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN

\*development and maintenance of the County's website

\*operation of sixty-seven Windows servers, twenty-seven SQL database servers, and two IBM iSeries mainframes

\*backup, disaster recovery, and continuity of operations planning

\*programming services for various customized in-house programs

\*operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle, and management of court-related offices

\*broadcasting, recording, and video streaming of all County Board and Committee meetings

\*network perimeter security, including firewalls and virus/malware protection

\*video evidence management

\*remote support for home workers

\*video conferencing services for meetings

Support is provided using an integrated help desk, which is manned Monday through Friday, 8 am to 9 pm, and monitored on an emergency basis outside of these hours. After-hours support is also provided to three shift operations at the Sheriff’s Office, Adult and Juvenile Detention Centers, Animal Control, and Coroner’s Office through an on-call cell phone. Incidents are tracked using the software and can be anything from a “how do I do this” question to a malfunctioning computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues, which can result in the identification of opportunities for training as well as ways to improve business processes.

**OBJECTIVES**

To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency

To ensure the security and protection of all electronic information maintained and shared through the County’s network

To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government

To provide continuity of operations and disaster recovery

To provide training resources for County Departments

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
End User Devices supported	875	875	875
General Purpose Services supported	75	80	80
Database Servers supported	17	15	15
Printers and Copiers supported	115	115	115
Active Directory User Accounts	940	950	950
Helpdesk Tickets	2,800	3,000	3,000
Mailboxes	850	875	900
Projects (new/completed/deferred)	5/5/0	9/5/3	4/7/0
Training (seminars held/content developed)	0/5	3/10	6/10

**2023 Projects (completed and in progress)**

**Outcome**

DotGov Migration (est. completion by EOY)

County IT is migrating all resources (website, e-mails, servers, etc.) connected to our legacy domain, co.champaign.il.us, to our new government domain, champaigncountyil.gov. As only government agencies can utilize a dotgov domain name, the consistent use of the new domain should increase public trust in online County communications and services.

East-Campus Fiber Upgrade (est. completion before EOY)

Fiber network connections between buildings in the east-campus will be upgraded to provide higher throughput/additional bandwidth.

New Phone System (est. completion before EOY)

County IT will implement a replacement to the current, aging phone system, bringing improved functionality, ability for remote workers to place and accept calls, and more.

Advanced Backup System Implementation

County IT implemented a backup system more advanced than what had previously been used. Some benefits include better safeguarding of systems and data, increased uptime, quicker recovery capabilities, improved automation, and added reporting functionality.

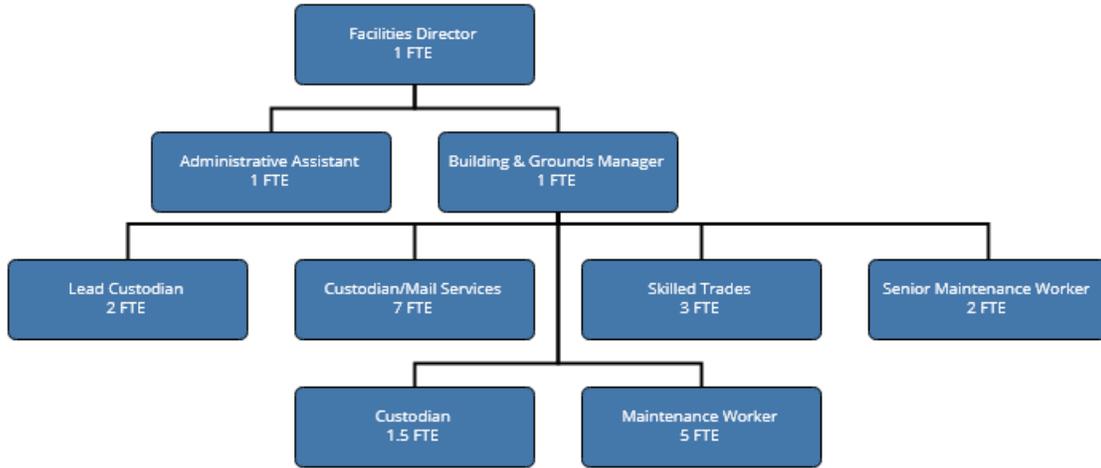
Tyler Munis ERP Implementation (ongoing)

County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers, \*timeclocks, etc.) \*timeclocks now slated to be used with Kronos timekeeping

Microsoft Azure Advanced Integration (ongoing)

County IT continues to work on using Microsoft Azure as a platform for data backup storage and for replication of GIS servers.

# Physical Plant General Fund (1080-071)



Physical Plant positions: 23.5 FTE

## MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

## BUDGET HIGHLIGHTS

Rental income for FY2024 has increased slightly due to contractual increases with our nine lease agreements (Dept. of Army Corp. Engineers, Il. Attorney General, Mental Health Board, METCAD, RPC, Urbana Park District, GIS, ILEAS, and SAO).

The Physical Plant anticipates an increase in utility rates over the next year and is working toward implementation of alternative energy options (rooftop solar on flat building roofs and geothermal in the new jail pod). The Physical Plant continues to transition to LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities. Our Capital Asset Replacement Fund plan will be supplemented by bonds for jail consolidation and County Plaza renovations this year.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	39,864	59,000	40,000	50,000
<b>Fees, Fines, Charges Total</b>	<b>39,864</b>	<b>59,000</b>	<b>40,000</b>	<b>50,000</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	17,936	0	0	0
401001 Rents	1,018,094	824,084	900,000	1,000,000
<b>Misc Revenue Total</b>	<b>1,036,030</b>	<b>824,084</b>	<b>900,000</b>	<b>1,000,000</b>
<b>Revenues Total</b>	<b>1,075,894</b>	<b>883,084</b>	<b>940,000</b>	<b>1,050,000</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	999,137	1,019,470	1,019,987	1,108,081
500104	Regular Part-Time Employees	40,617	17,345	40,000	52,415
500105	Temporary Staff	6,566	42,413	0	10,000
500108	Overtime	213	0	0	0
500112	No-Benefit Part-Time Employee	0	34,804	0	0
<b>Personnel Total</b>		<b>1,046,533</b>	<b>1,114,032</b>	<b>1,059,987</b>	<b>1,170,496</b>
<b>Commodities</b>					
501002	Office Supplies	0	380	380	380
501003	Books, Periodicals, And Manual	0	539	539	539
501008	Maintenance Supplies	73,151	60,000	80,000	80,000
501009	Vehicle Supp/Gas & Oil	16,836	15,500	10,000	15,000
501010	Tools	5,085	7,600	7,600	14,600
501011	Ground Supplies	7,553	8,000	8,000	6,000
501012	Uniforms/Clothing	2,358	8,400	3,000	5,000
501017	Equipment Less Than \$5000	9,461	10,500	10,500	10,500
501019	Operational Supplies	18,651	18,000	18,000	18,000
<b>Commodities Total</b>		<b>133,096</b>	<b>128,919</b>	<b>138,019</b>	<b>150,019</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	2,550	7,500	3,000	3,000
502002	Outside Services	33,844	25,000	8,000	8,000
502003	Travel Costs	3,395	2,500	2,500	2,500
502011	Utilities	541,792	725,000	716,600	750,000
502012	Repair & Maint	154,873	185,000	10,000	250,000
502013	Rent	5,785	8,000	8,000	8,000
502014	Finance Charges And Bank Fees	0	0	25	0
502017	Waste Disposal And Recycling	60,306	45,000	65,000	65,000
502018	Parking (Non-Travel)	37,490	63,091	48,091	50,000
502021	Dues, License, & Membershp	4,433	2,500	5,000	5,000
502035	Repair & Maint - Equip/Auto	0	0	2,000	2,000
502037	Repair & Maint - Building	17,900	0	185,000	200,000
502046	Equip Lease/Equip Rent	0	0	1,000	1,000
502047	Software License & Saas	0	0	960	960
502048	Phone/Internet	582	0	20,000	20,000
<b>Services Total</b>		<b>862,949</b>	<b>1,063,591</b>	<b>1,075,176</b>	<b>1,365,460</b>
<b>Capital</b>					
800401	Equipment	12,618	0	0	0
800501	Buildings	0	0	450,010	0
<b>Capital Total</b>		<b>12,618</b>	<b>0</b>	<b>450,010</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	2,150,000	2,010,000	1,559,990	2,050,000
<b>Interfund Expense Total</b>		<b>2,150,000</b>	<b>2,010,000</b>	<b>1,559,990</b>	<b>2,050,000</b>
<b>Debt</b>					
505001	Principal Retirement	175,000	175,000	175,000	180,000
505002	Interest And Fiscal Charges	9,275	6,213	6,213	3,150
<b>Debt Total</b>		<b>184,275</b>	<b>181,213</b>	<b>181,213</b>	<b>183,150</b>
<b>Expenditures Total</b>		<b>4,389,471</b>	<b>4,497,755</b>	<b>4,464,395</b>	<b>4,919,125</b>

**FTE Summary**

2020	2021	2022	2023	2024
22.5	22.5	22.5	22.5	23.5

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$25.94	\$21.79	\$23.89

**ALIGNMENT to STRATEGIC PLAN**

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

Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions

Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses

Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space

Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities.

Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Total Square Feet cleaned on daily basis	307,000	307,000	407,000

The addition of the Bennett Administrative Center (90,000 sq. ft.) and the former Humane Society building (10,200 sq. ft.) will add additional square footage to County building totals.

**DESCRIPTION – GROUNDS MAINTENANCE**

The Grounds Maintenance Division consists of two full-time Maintenance Workers and the temporary use of seasonal helpers. The Grounds Division maintains forty-four acres and their duties include: mowing; edging; trimming trees; landscape maintenance; and clearing snow and ice from all County parking lots and sidewalks. When

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of parking lots cleared within 6 hours of major snow events	8	8	8
Number of parking lots cleared within 24 hours of major snow events	22	23	24
Number of hours to clear all sidewalks after major snow events	12	15	18
Number of major snow events	9	8	6

**DESCRIPTION - CUSTODIAL SERVICES**

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County’s buildings. The custodial staff continue to implement sanitization efforts in controlling the spread of Covid-19 and other infectious diseases in County buildings. Our custodians also provide daily courier mail services between the County’s two main buildings; the Courthouse and Brookens Administrative Center and post mark all County outgoing mail.. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, seven full-time Custodians and three part-time Custodians.

**OBJECTIVES**

To provide custodial services to County buildings

To provide a clean and healthy environment for all County employees and the public.

To provide mail services for County daily mail operations.

**OBJECTIVES**

To maintain both routine and extensive grounds-keeping activities for existing and new facilities

To provide snow removal from parking lots and sidewalks

**DESCRIPTION - BUILDING MAINTENANCE**

The Building Maintenance Division consists of the Facility Director, one Building and Grounds Manager, three Skilled Trades, two Senior Maintenance, and five Maintenance positions. The Building and Grounds Manager and the ten Maintenance Workers are required to perform all building maintenance and repairs on the 657,562 square feet of County Buildings and 44 acres of property. The Maintenance Division performs major and minor remodeling projects of County buildings and HVAC systems. During severe winter weather, the Maintenance Division removes snow and ice from Art Bartell Road, all County parking lots and sidewalks. Special snow and ice removal attention is provided to the County's 6 24-hour buildings, during winter conditions to ensure the safety of County workers and the public.

**OBJECTIVES**

- To maintain and/or properly repair mechanical equipment in all County buildings
- Determine costs associated with, and oversee, remodeling and renovation of building structures
- To perform major and minor remodeling projects
- To maintain files for all leases for County property and maintenance service contracts

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Total square footage of buildings maintained	537,362	647,362	657,562
Number of helpdesk tickets submitted	630	574	640
Number of helpdesk/work tickets completed	630	574	640
Number of preventive maintenance work orders	1,700	1,870	1,900
Number of leases maintained	11	10	9
Number of special projects initiated	28	35	30
Number of special projects completed	28	35	30
Square footage of painting completed	5,500	5,000	6,000
Square footage of carpet replacement completed	6,500	13,750	7,500

## DEBT SERVICE

The debt service for the 2010A General Corporate Fund Debt Certificates was refunded and privately placed with Busey Bank in 2019. The original debt was issued for the construction of the Coroner's Office/County Clerk Elections Storage/Physical Plant Operations building at 202 Art Bartell Drive and is paid out of the Physical Plant budget. The certificate will be paid in full at the end of FY2024.

Bond Issue 2019 - Refunded 2010A - 202 Art Bartell Construction Bonds

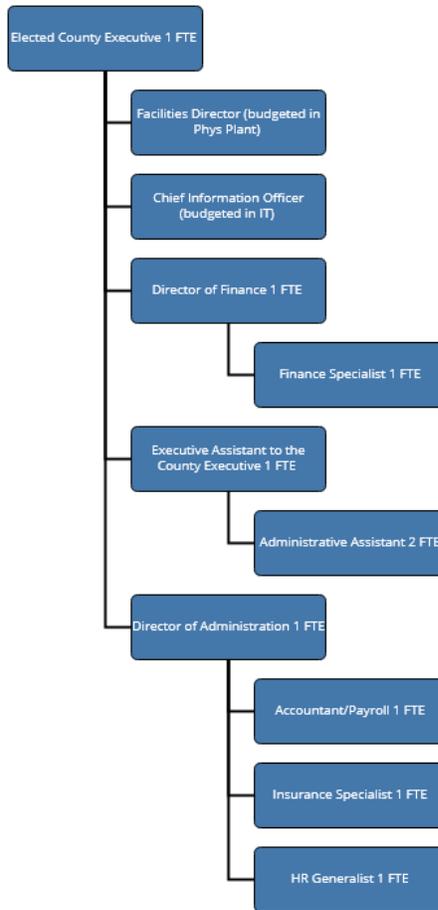
Maturity	Principal	Interest
1/1/2025	\$180,000	1.75%

### Debt Service Payments

Fiscal Year	Principal	Interest	Total
2024	\$180,000	\$3,150	\$183,150

**Circuit Clerk  
Budgets  
*To Be Distributed***

# Administrative Services General Fund (1080-016)



Administrative Services positions: 10 FTE

The County Executive’s Administrative Services team provides central administrative support and capital asset management for county operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

### MISSION STATEMENT

The mission of Administrative Services is to provide professional management and administrative services that support effective operation of the County Board and all Champaign County Offices.

### BUDGET HIGHLIGHTS

The largest non-personnel expenditure is for countywide postage expenditures.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	1,283	7,000	600	600
<b>Intergov Revenue Total</b>		<b>1,283</b>	<b>7,000</b>	<b>600</b>	<b>600</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	2,988	3,000	3,000	3,000
<b>Misc Revenue Total</b>		<b>2,988</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	20,592	17,217	17,217	18,216
<b>Interfund Revenue Total</b>		<b>20,592</b>	<b>17,217</b>	<b>17,217</b>	<b>18,216</b>
<b>Revenues Total</b>		<b>24,863</b>	<b>27,217</b>	<b>20,817</b>	<b>21,816</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	116,005	70,161	70,161	71,510
500103	Regular Full-Time Employees	519,665	550,989	550,989	621,896
500105	Temporary Staff	105,305	0	80,000	0
<b>Personnel Total</b>		<b>740,975</b>	<b>621,150</b>	<b>701,150</b>	<b>693,406</b>
<b>Commodities</b>					
501001	Stationery And Printing	15,097	500	500	500
501002	Office Supplies	1,344	2,450	2,450	2,450
501003	Books, Periodicals, And Manual	430	1,000	1,000	1,000
501004	Postage, Ups, Fedex	125,629	325,000	240,000	325,000
501005	Food Non-Travel	15	0	0	0
501017	Equipment Less Than \$5000	911	1,300	1,000	1,300
501019	Operational Supplies	1,051	2,000	1,500	2,000
<b>Commodities Total</b>		<b>144,477</b>	<b>332,250</b>	<b>246,450</b>	<b>332,250</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	6,826	12,000	0	0
502002	Outside Services	0	0	665	700
502003	Travel Costs	707	500	2,181	1,500
502004	Conferences And Training	423	3,000	1,000	1,500
502012	Repair & Maint	3,861	7,000	0	0
502013	Rent	300	960	0	0
502019	Advertising, Legal Notices	0	1,800	250	0
502021	Dues, License, & Membershp	1,758	4,000	2,000	4,000
502022	Operational Services	0	0	10,000	12,000
502035	Repair & Maint - Equip/Auto	0	0	7,000	7,160
502046	Equip Lease/Equip Rent	525	0	600	600
<b>Services Total</b>		<b>14,400</b>	<b>29,260</b>	<b>23,696</b>	<b>27,460</b>
<b>Expenditures Total</b>		<b>899,852</b>	<b>982,660</b>	<b>971,296</b>	<b>1,053,116</b>

**FTE Summary**

2020	2021	2022	2023	2024
9	9	9	10	9

One Administrative Assistant position was moved to Physical Plant.

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$5.00	\$4.73	\$5.12

**ALIGNMENT to STRATEGIC PLAN**

**Goal 1 – Champaign County operates a high-performing, open, and transparent county government**

Diversify county workforce – monitor personnel EEO data, support County Officials’ recruiting efforts; provide training opportunities for staff.

Improve communications with the public and within the county workforce – provide information about County initiatives and processes through County website and social media; provide opportunities for interactive engagement with employees in benefits management,

especially with respect to health insurance, deferred compensation, and worker’s compensation; implement steps in a 6-year Workforce Plan for improved employee recruitment and retention; respond to FOIA requests.

**Goal 2 – Champaign County maintains high-quality public facilities and roads and a safe rural transportation system**

Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant-reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC; participate in University of Illinois Willard Airport Advisory Board.

Purchase, lease, maintain, upgrade and dispose of county property as needed to support operational objectives.

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

Support agreements for implementation of Racial Justice Task Force recommendations – oversee the county’s Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children’s First agreement with Family Services; participate in METCAD-911 and RMS oversight boards.

Support economic development for disadvantaged communities – participate in Champaign First, EDC and IL WorkNet boards and New American Welcome Center initiatives.

Support Board of Health partnership with Champaign-Urbana Public Health District for continued wellbeing of residents countywide.

**Goal 4 – Champaign County supports planned growth to balance economic growth with natural resource preservation**

Encourage regional planning efforts – participate in Metropolitan Intergovernmental Committee for jointly supported regional services and in TIF District/Enterprise Zone joint committees.

Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education and Soil & Water Conservation.

**Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents**

Improve County’s financial position – identify, research and implement with the County Board and all County Officials strategies to increase revenue and/or decrease expenses.

**DESCRIPTION – County Board Support Services**

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board; research on issues of interest to the board; preparation and distribution of meeting agendas; minutes for all County Board committee meetings (except Highway).

**OBJECTIVES**

Maintain a minimum of 16.7% fund balance as a percentage of operating expenditures.

Prepare the calendar and notices for all County Board committees and County Board meetings.

Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.

Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Meeting Agendas Prepared	75	72	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	62	55	55
Sets of Minutes Posted	62	55	55

## Office of the County Executive Support Services

### DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

### OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

Maintain appointments database and procedural implementation of the County Executive appointments process.

File, post and maintain County contracts and intergovernmental agreements.

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Years GFOA Distinguished Budget Award Received	16	17	TBD
Contracts Prepared & Recorded	92	80	70
Appointments Advertised & Filled	85	80	80
Resolutions Prepared	327	325	325

## Human Resource & Risk Management Support Services

### DESCRIPTION – Human Resource & Risk Management Support Services

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker’s compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

### OBJECTIVES

Provide information to ensure employees are well-informed about benefit options.

Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims.

Maximize the value of benefits services for dollars spent.

Manage issuance of bi-weekly payroll for the entire organization accurately and timely.

Meet monthly, quarterly, and annual federal and state payroll-reporting requirements.

Provide direct assistance to employees regarding payroll-related issues and information.

Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions.

Provide recommendations for creating a safe work environment for all county departments.

Ensure proper investigation of all work-related injuries.

Minimize county’s exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

Serve as a resource to County department heads regarding the County Salary Administration Program.

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	Virtual/145	Virtual/160	Virtual/180
Employees Provided Assistance with Claims Management	50	35	40
% Increase in Annual Health Insurance Benefit Cost	6.9%	6.2%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	783	760	830
Annual Payroll Errors Requiring Issuance of Special Check	5	5	10
Contacts with Employees Relating to Payroll	400	500	500
HR Related Training Opportunities Offered to Departments	Info not provided	Info not provided	Info not provided
Work-Related Injuries	55	60	60
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	25/17/1	30/12/5	30/10/5
Personnel Change Transactions Managed *	315	290	300
Promotions/job transfers within county*	19/19	20/20	17/17
# Employees leaving on or after 20 years of service *	11	15	10
Median time of service in years for employees leaving with less than 20 years of service *	3.7	3.75	3

## County Board General Fund (1080-010)

County Board positions: 22 elected County Board Members plus 1 FTE

The Champaign County Board is the County's governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund. At the November 2016 general election, voters approved a proposition to establish the County Executive form of government, which eliminated the County Administrator position, now used for special projects staffing (currently a part-time grant writer and ERP project manager).

### MISSION STATEMENT

The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner, which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

### BUDGET HIGHLIGHTS

The personnel budget includes the salary of the County Board Chair. Although vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. Subject to approval by the County Board, in FY2024 \$85,000 is budgeted for project management related to implementation of human capital management software and grant writing, and \$45,000 is budgeted in professional services.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	2,633	300	300	300
<b>Fees, Fines, Charges Total</b>	<b>2,633</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	1,800	2,000	1,800	1,800
401002 Royalties	393,136	425,000	341,000	362,000
<b>Misc Revenue Total</b>	<b>394,936</b>	<b>427,000</b>	<b>342,800</b>	<b>363,800</b>
<b>Revenues Total</b>	<b>397,570</b>	<b>427,300</b>	<b>343,100</b>	<b>364,100</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500101 Elected Official Salary	12,000	12,000	12,000	12,000
500105 Temporary Staff	0	100,000	0	85,000
500106 County Bd & Comm Mbr Per Diem	43,045	52,000	52,000	52,000
500309 Employee Development/Recogniti	3,695	0	0	0
<b>Personnel Total</b>	<b>58,740</b>	<b>164,000</b>	<b>64,000</b>	<b>149,000</b>
<b>Commodities</b>				
501002 Office Supplies	28	500	0	0
501005 Food Non-Travel	62	0	100	150
501021 Employee Develop/Recognition	0	4,750	4,750	4,750
<b>Commodities Total</b>	<b>90</b>	<b>5,250</b>	<b>4,850</b>	<b>4,900</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	29,939	25,000	0	45,000
502003	Travel Costs	5,523	9,000	9,000	9,000
502004	Conferences And Training	0	2,000	2,000	2,000
502019	Advertising, Legal Notices	2,904	5,000	1,500	5,000
502021	Dues, License, & Membershp	59,003	61,035	61,035	61,035
502024	Public Relations	1,500	2,000	0	0
502025	Contributions & Grants	0	0	1,500	2,000
502045	Attorney/Legal Services	900	0	0	0
<b>Services Total</b>		<b>99,769</b>	<b>104,035</b>	<b>75,035</b>	<b>124,035</b>
<b>Expenditures Total</b>		<b>158,599</b>	<b>273,285</b>	<b>143,885</b>	<b>277,935</b>

**FTE Summary**

2020	2021	2022	2023	2024
1	1	1	1	1

**Expense Per Capita (in actual dollars)**

2022 Actual	2023 Projected	2024 Budget
\$1.37	\$1.33	\$1.35

**ALIGNMENT TO STRATEGIC PLAN**

**County Board Goal 1 – Champaign County operates a high-performing, open, and transparent county government**

Fund strategies for retention of workforce and continuity of leadership

Ensure that all new programs have plans for sustainability past startup

Improve communications with public

Improve listening and cooperation among board members

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

Fund facility maintenance projects per the County's 10-year Deferred Maintenance Plan

Implement county facility energy reduction plans

Fund county roadway projects per 5-Year Pavement Management System Plan

Support intergovernmental agreements for rural transportation and transportation options

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

Support intergovernmental agreements for the implementation of Racial Justice Task Force recommendations

Support economic development for disadvantaged communities

Ensure water quality and quantity from Mahomet Aquifer

**County Board Goal 4 – Champaign County supports balanced, planned growth to balance economic growth with natural resource preservation**

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Encourage participation in regional planning efforts

Encourage the development/use of sustainable energy

**County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents**

Develop strategies for declining state financial support

Fund 5-Year Information Technology Replacement Plan

Maintain County's financial position according to its financial policies

## General Fund Debt Service General Fund (1080-013)

The County purchased the building in 2022 and began renovations in 2023, with plans to move several County offices in 2024. The building was renamed the Scott M. Bennett Administrative Center by County Board Resolution 2023-122. The sales tax revenue required to be set aside for repayment of the 2022B Bonds for the renovations is deposited in this budget. The corresponding annual bond payments are budgeted as expenditures.



### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400402 State - State Sales Tax	0	1,578,901	1,578,901	1,467,700
<b>Intergov Revenue Total</b>	<b>0</b>	<b>1,578,901</b>	<b>1,578,901</b>	<b>1,467,700</b>
<b>Revenues Total</b>	<b>0</b>	<b>1,578,901</b>	<b>1,578,901</b>	<b>1,467,700</b>
<b>Expenditures</b>				
<b>Debt</b>				
505001 Principal Retirement	0	515,000	555,000	610,000
505002 Interest And Fiscal Charges	0	1,063,901	912,505	857,700
<b>Debt Total</b>	<b>0</b>	<b>1,578,901</b>	<b>1,467,505</b>	<b>1,467,700</b>
<b>Expenditures Total</b>	<b>0</b>	<b>1,578,901</b>	<b>1,467,505</b>	<b>1,467,700</b>

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>	<b>Interest Rate</b>	<b>Original Yield to Maturity</b>
FY2024	\$610,000	\$857,700	\$1,467,700	5%	
FY2025	\$640,000	\$827,200	\$1,467,200	5%	
FY2026	\$670,000	\$795,200	\$1,465,200	5%	
FY2027	\$705,000	\$761,700	\$1,466,700	5%	
FY2028	\$740,000	\$726,450	\$1,466,450	5%	
FY2029	\$775,000	\$689,450	\$1,464,450	5%	
FY2030	\$815,000	\$650,700	\$1,465,700	5%	
FY2031	\$855,000	\$609,950	\$1,464,950	5%	
FY2032	\$900,000	\$567,200	\$1,467,200	5%	3.26%
FY2033	\$945,000	\$522,200	\$1,467,200	5%	3.511%
FY2034	\$990,000	\$474,950	\$1,464,950	5%	3.701%
FY2035	\$1,040,000	\$425,450	\$1,465,450	5%	3.865%
FY2036	\$1,095,000	\$373,450	\$1,468,450	5%	3.952%
FY2037	\$1,150,000	\$318,700	\$1,468,700	5%	4.028%
FY2038	\$1,205,000	\$261,200	\$1,466,200	4%	
FY2039	\$1,255,000	\$213,000	\$1,468,000	4%	
FY2040	\$1,305,000	\$162,800	\$1,467,800	4%	
FY2041	\$1,355,000	\$110,600	\$1,465,600	4%	
FY2042	\$1,410,000	\$56,400	\$1,466,400	4%	
<b>Total</b>	<b>\$18,460,000</b>	<b>\$9,404,300</b>	<b>\$27,864,300</b>		

## General County General Fund (1080-075)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

### BUDGET HIGHLIGHTS

Workforce Study initiative funding of \$25,000 is included in the FY2024 budget.

Within the General County budget there is a balance of \$495,837 associated with nationwide settlement agreements that resolve opioid litigation brought by state and local governments against the three largest drug distributors, McKesson, Cardinal Health, and

AmerisourceBergen, and one manufacturer, Janssen Pharmaceuticals, Inc. An additional \$91,659 is expected to be received in FY2024. The total balance of \$586,859 is budgeted in FY2024 to be used according to approved uses for the settlements' remediation funds.

In FY2023 the county will receive \$164,250 in unbudgeted miscellaneous revenue associated with the most recently added Property Assessed Clean Energy (PACE) property.

The largest expense in this budget is for the county's contribution towards employee health insurance for General Fund employees. A significant increase is expected in FY2024.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	13,305,503	16,609,524	16,681,788	17,800,767
400103	Property Taxes - Back Tax	23,279	0	7,700	7,700
400104	Payment In Lieu Of Taxes	3,887	9,000	8,200	8,200
400106	Mobile Home Tax	8,964	0	9,000	9,000
<b>Property Taxes Total</b>		<b>13,341,634</b>	<b>16,618,524</b>	<b>16,706,688</b>	<b>17,825,667</b>
<b>Intergov Revenue</b>					
400201	Local Sales Tax	26,523	34,000	34,781	34,000
400301	Hotel / Motel Tax	40,579	35,000	40,000	40,000
400401	State - State Income Tax	4,863,287	4,535,000	4,830,000	5,077,079
400402	State - State Sales Tax	10,958,209	9,608,989	9,671,099	10,060,650
400404	State - State Replacement Tax	3,400,097	2,827,359	2,827,359	2,200,072
400405	State - State Gaming Tax	109,018	105,000	116,000	110,000
400476	Other Intergovernmental	208,942	275,853	275,853	295,853
<b>Intergov Revenue Total</b>		<b>19,606,655</b>	<b>17,421,201</b>	<b>17,795,092</b>	<b>17,817,654</b>
<b>Grant Revenue</b>					
400407	State - Public Welfare	143,203	0	351,997	91,659
<b>Grant Revenue Total</b>		<b>143,203</b>	<b>0</b>	<b>351,997</b>	<b>91,659</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	21,480	30,000	0	0
<b>Fees, Fines, Charges Total</b>		<b>21,480</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	278,173	40,000	140,614	75,300
400902	Other Miscellaneous Revenue	7,119	0	164,250	0
<b>Misc Revenue Total</b>		<b>285,293</b>	<b>40,000</b>	<b>304,864</b>	<b>75,300</b>
<b>Interfund Revenue</b>					
600101	Transfers In	86,467	109,702	64,000	65,000
<b>Interfund Revenue Total</b>		<b>86,467</b>	<b>109,702</b>	<b>64,000</b>	<b>65,000</b>
<b>Revenues Total</b>		<b>33,484,731</b>	<b>34,219,427</b>	<b>35,222,641</b>	<b>35,875,280</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,935,424	3,702,654	3,000,000	4,375,000
500999	Salary (Contra)	0	(487,000)	0	(606,931)
<b>Personnel Total</b>		<b>2,935,424</b>	<b>3,215,654</b>	<b>3,000,000</b>	<b>3,768,069</b>
<b>Services</b>					
502001	Professional Services	259,621	143,000	84,000	55,000
502002	Outside Services	23,520	23,520	23,520	49,460
502014	Finance Charges And Bank Fees	770	0	750	2,000
502017	Waste Disposal And Recycling	210	400	280	400
502025	Contributions & Grants	2,250	17,250	51,810	626,419
502043	Contingent Expense	0	622,261	622,261	160,810
502045	Attorney/Legal Services	28,278	75,000	14,000	50,000
<b>Services Total</b>		<b>314,649</b>	<b>881,431</b>	<b>796,621</b>	<b>944,089</b>
<b>Interfund Expense</b>					
700101	Transfers Out	5,610,454	2,091,363	2,091,363	846,008
<b>Interfund Expense Total</b>		<b>5,610,454</b>	<b>2,091,363</b>	<b>2,091,363</b>	<b>846,008</b>
<b>Debt</b>					
505002	Interest And Fiscal Charges	0	2,000	0	0
<b>Debt Total</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>8,860,527</b>	<b>6,190,448</b>	<b>5,887,984</b>	<b>5,558,166</b>

## American Rescue Plan Act (ARPA) Summary Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County's American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government's total allocation is \$40,729,630.

### BUDGET HIGHLIGHTS

The budget has been prepared to expend the remaining ARPA funds with the exception of \$230,259 for ARPA project management and reporting required in fiscal years 2025 and 2026. Many projects will carryover to FY2024 with the exact amount of spending in FY2023 unknown at the time of budget preparation. For this reason, conservative projections have been used for 2023 spending to ensure there is adequate appropriation in 2024 to complete all projects and expend the remaining funds. It is essential that actual spending and project status are closely monitored as the county nears the required deadline to spend ARPA funding in order to ensure that it is able to utilize its entire ARPA allotment.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Grant Revenue	20,364,815	0	0	0
Misc Revenue	206,995	120,000	435,000	100,000
<b>Revenues Total</b>	<b>20,571,810</b>	<b>120,000</b>	<b>435,000</b>	<b>100,000</b>
<b>Expenditures</b>				
Capital	2,531,716	8,293,688	2,599,346	17,282,780
Commodities	236,024	0	0	120,000
Interfund Expense	93,455	6,456,917	100,088	110,224
Personnel	782,330	0	35,000	0
Services	2,545,894	7,376,377	5,689,657	8,321,770
<b>Expenditures Total</b>	<b>6,189,419</b>	<b>22,126,982</b>	<b>8,424,091</b>	<b>25,834,774</b>

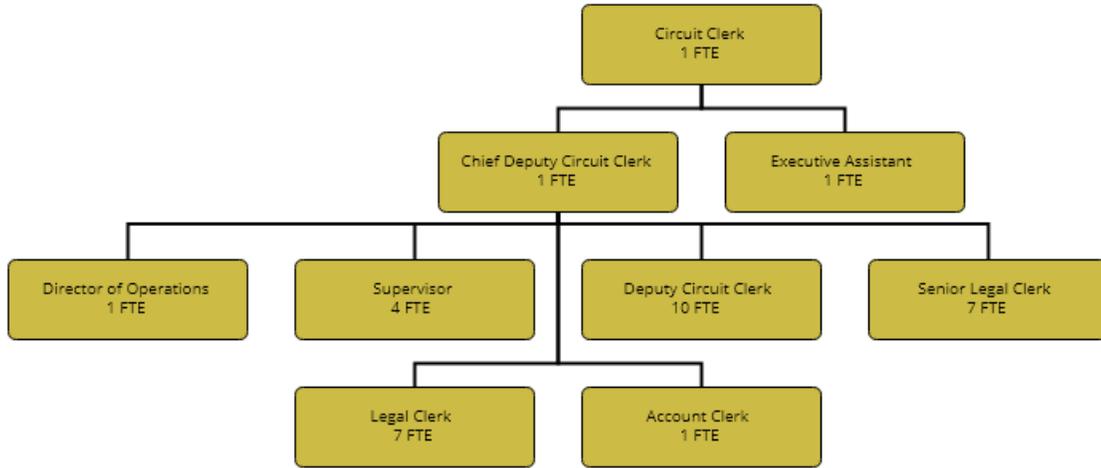
### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	33,954,124	25,965,033	230,259

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the County Board.

# Appendix A

## Circuit Clerk General Fund (1080-030)



Circuit Clerk positions: 33 FTE

The position and duties of the Circuit Clerk are statutorily defined in the Clerks of Courts Act (705 ILCS 105/et seq).

### MISSION STATEMENT

The mission of the Circuit Clerk’s office is to assist the Court system in providing access to justice for the Courthouse users. As the first office users see when they enter the Courthouse, the Clerk’s office provides information, direction, forms, resources, record searches, and other services designed to assist the public. The Clerk also performs community outreach through its website and media outreach in support of its mission.

### BUDGET HIGHLIGHTS

From 2010 through 2020, Court Fines/Fees Revenues for 080-030 ranged from \$1.2 million to \$1.9 million dollars, with an average of over \$500,000 from fund revenues fed into the General Fund at the end of each of those fiscal years. However, changes in the collection and disbursements of fines and fees has significantly impacted revenues. 2018 was the first full year in which the CTAA changes took effect, and this year is the first full year in which the Secretary of State is not suspending driver’s licenses for unpaid traffic tickets, and in which many fines and fees may be waived by judges.

It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments.

In addition, the Supreme Court has now revised Supreme Court Rule 404, effective September 1, 2023, as follows: “ In any case where a defendant is represented by a public defender, criminal legal services provider, or an attorney in a court-sponsored pro bono program, the attorney representing that defendant shall file a certification with the court, and that defendant shall be entitled to a waiver of assessments as defined in 725 ILCS 5/124A-20(a) without necessity of an Application under this rule .” The Champaign County Public Defender was appointed to represent 1346 Defendants in 2022 felony cases, and 381 Defendants in 2022 misdemeanor cases, out of a total of 1707 felony cases and 463 misdemeanor cases. To date in 2023 they have been appointed to represent 622 Defendants in felony cases, and 192 Defendants in misdemeanor cases, out of a total of 810 felony cases and 260 misdemeanors. This means that in 2022 the Public Defendant was appointed to represent 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases, and 77% of Defendants in felony cases and 74% of Defendants in misdemeanor cases in 2023 to date.

The legislature has not replaced this lost revenue with other sources of income for the Clerk’s office.

To help offset costs, we left the position of Executive Assistant unfilled from December 23, 2020, until April 25, 2022. The Operations Director position has been vacant since August 2021. We have also decreased cost for office supplies, postage, operational supplies, and commodities through frequent comparison shopping.

We continue to focus on training and cross-training staff to develop a more flexible and responsive team, strengthening processes and workflows, and upgrading the physical workspace to improve the working environment of our employees.

One concern we hope to address in the upcoming budget year is the loss of employees to other county offices. In the fall 2022 we had seven vacant positions because we lost five employees to the State’s Attorney’s Office and two employees to the Circuit Court. So far this year we have lost two additional employees to the State’s Attorney’s Office and one to the Circuit Court. This creates a situation where we are constantly understaff while having to recruit and train new employees. We will be reviewing and revising job descriptions to accurately describe what our employees are actually doing, and make our case to the Job Evaluation Committee and the County Board that our employees should be paid the same as comparable employees in other county offices. If the JEC approves the job descriptions and upgraded ranges, and if the County Board approves their recommendations, we estimate this would cost the County \$57,361.17 over an across-the-board COLA increase to the original 2023 budget for staff.

The Sheriff kindly continued to take our cash deposits to Busey Bank on a two to three day per week schedule rather than canceling the service. However, he has again contacted this and other County offices expressing his desire to discontinue this service. As the Circuit Clerk cash deposits are often thousands of dollars, the risk that would be assumed by the County if unarmed County personnel make these deposits. This means we will need to add the cost of courier service to the expenses of the general fund.

The following budget changes will go into effect in FY2024, in accordance with recommendations to the Circuit Clerk from the State’s Attorney’s Office regarding compliance with the statues regarding expenditures for special funds. Costs for printing, office supplies, mailings, legal notices are moving from the Clerk’s Operation and Administration fund and the Documents Storage fund to the General Fund. Costs for Clerk memberships, conferences, and training, and associated travel will move from the General Fund to the Clerk’s Operation and Administration fund.

**Department Summary**

	<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400406 State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
<b>Intergov Revenue Total</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	1,294,849	600,000	722,731	667,968
<b>Fees, Fines, Charges Total</b>	<b>1,294,849</b>	<b>600,000</b>	<b>722,731</b>	<b>667,968</b>
<b>Misc Revenue</b>				
400801 Investment Interest	39,324	0	99,984	50,000
<b>Misc Revenue Total</b>	<b>39,324</b>	<b>0</b>	<b>99,984</b>	<b>50,000</b>
<b>Interfund Revenue</b>				
600101 Transfers In	0	0	172,887	762,836
<b>Interfund Revenue Total</b>	<b>0</b>	<b>0</b>	<b>172,887</b>	<b>762,836</b>
<b>Revenues Total</b>	<b>1,340,674</b>	<b>606,500</b>	<b>1,002,102</b>	<b>1,487,304</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	97,569	97,569	97,569	98,867
500103	Regular Full-Time Employees	1,051,382	1,289,745	1,104,328	1,428,078
500104	Regular Part-Time Employees	0	0	15,000	0
500108	Overtime	2,441	2,500	5,000	3,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>1,157,892</b>	<b>1,396,314</b>	<b>1,228,397</b>	<b>1,536,445</b>
<b>Commodities</b>					
501001	Stationery And Printing	4,819	3,200	3,200	7,700
501002	Office Supplies	10,198	11,000	4,500	12,326
501004	Postage, Ups, Fedex	0	0	3,200	3,200
501005	Food Non-Travel	0	0	1,500	1,500
501012	Uniforms/Clothing	0	4,000	4,000	4,000
501017	Equipment Less Than \$5000	0	0	0	15,000
501019	Operational Supplies	0	0	0	82,638
<b>Commodities Total</b>		<b>15,017</b>	<b>18,200</b>	<b>16,400</b>	<b>126,364</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Services</b>					
502001	Professional Services	3,500	5,500	1,975	5,200
502003	Travel Costs	0	0	0	2,000
502004	Conferences And Training	918	1,110	0	2,000
502011	Utilities	90	800	0	0
502012	Repair & Maint	10,500	0	0	0
502014	Finance Charges And Bank Fees	1,127	1,500	1,500	1,500
502017	Waste Disposal And Recycling	0	0	0	1,200
502019	Advertising, Legal Notices	29,444	24,629	29,444	30,622
502021	Dues, License, & Membershp	625	600	625	625
502022	Operational Services	0	0	0	5,400
502035	Repair & Maint - Equip/Auto	0	0	0	13,786
502047	Software License & Saas	0	0	0	156,635
502048	Phone/Internet	0	0	800	800
<b>Services Total</b>		<b>46,204</b>	<b>34,139</b>	<b>34,344</b>	<b>219,768</b>
<b>Capital</b>					
800401	Equipment	0	0	0	7,190
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>Expenditures Total</b>		<b>1,219,113</b>	<b>1,448,653</b>	<b>1,279,141</b>	<b>1,889,767</b>

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
31	31	31	30	33

**Expense Per Capita (in actual dollars)**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
\$6.70	\$6.41	\$7.10

**STRATEGIC PLAN INITIATIVES**

The Clerk's office has a website which we update routinely to ensure that Courthouse users have what we term "Commonly Used Case Forms" accessible to them in fillable forms. For example, this year the Self Help Desk and the Circuit Clerk reviewed all of the existing forms to make sure they were up to date and included any changes required by the Supreme Court or by changes in the law. Our office has updated these forms periodically since this mass review took place. We also

serve as a general information center where people coming into the courthouse and are able, for example, to find out where and when their hearings are; obtain information about the Self-Help Desk; get information about other agencies that might be able to help them; obtain hearing dates on various documents they have filed; get information from the Judge's offices; and review their case files.

This office has a number of mandated services, including: (1) Case record maintenance from the inception of the case until it has concluded; (2) Case record retention; (3) Accurate disbursement of revenues collected by the Clerk's office for the benefit of a number of County departments and outside agencies; (4) Preparation of appeal records; (5) Filing and retention of wills; (6) Preparation and management of drainage district elections; (7) Fulfillment of record search requests; (8) Publication of documents as required by the Court or by law; (9) Preparation of notices, summonses, and other documents as directed by the Court.

Losing revenue continues to be a major concern for this office.

Our plan for retention of workforce is what we are submitting to JEC and then to the County Board to both revise our very out of date job descriptions, and then to upgrade the ranges that match with those job descriptions, matching similar job descriptions in other county departments.

Diversity in our staff is important. We have diversity in experience (better word there since we can't say age?), race, ethnicity, and consider that to be an important factor in our hiring practices. Presently, counting the new employee who is scheduled to start July 5, and two new employees who are scheduled to start August 7, we have:  
 -- 25 women and 3 men

- 1 Latina employee, 5 African American employees, and 3 Asian employees
- Employees who range in ages from 22 to 67
- 5 employees working under accommodations

**OBJECTIVES**

Working with the legislature, the Supreme Court, and our local judiciary to address our revenue needs Assisting the public in how they can handle the needs that bring them to the Courthouse.

Assisting the public in accessing other resources available to them in addition to the Clerk's office.

Continuing to work on the transition from paper files to electronic files in coordination with the Supreme Court and our circuit.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Revenue collected on behalf of the County	1,250,333.15	1,250,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,257,171.23	1,230,000	2,120,000
Revenue collected on behalf of other entities	1,759,215.17	1,350,000	1,350,000
Total cases opened	22,154	24,000	24,000
Total cases opened by self-represented litigants	5,530	5,700	600
Amnesty event for fines and fees	1	2	2

# Circuit Clerk Support Enforcement General Fund (1080-130)

## MISSION STATEMENT

The Clerk's Office will work cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.

## BUDGET HIGHLIGHTS

All the revenue for this fund is derived from an intergovernmental agreement with the Illinois Department of Healthcare and Family Services. The Circuit Clerk has restructured department responsibilities to ensure that personnel costs in support of this fund do not exceed revenues. The fund is expected to end FY2023 within 10% of the original budgeted amount.

These are General Revenue funds that will be used in support of personnel costs for staff members doing work funded by Illinois Department of Healthcare and Family Services.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	4,727	4,000	4,000	4,000
400451	Federal - Other	9,175	8,000	8,000	8,000
<b>Grant Revenue Total</b>		<b>13,902</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Revenues Total</b>		<b>13,902</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
<b>Personnel Total</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

## FTE Summary

2020	2021	2022	2023	2024
1	1	0	0	0

## STRATEGIC PLAN INITIATIVE

Ongoing: Help families receive court-ordered child support payments.

## DESCRIPTION

Provision of necessary information on the orders entered and the parties covered by those orders to the Illinois State Disbursement Unit (ISDU) on a timely basis .

Processing child support and spousal maintenance payments on a timely basis.

Working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support and spousal maintenance payments ordered to be paid to the ISDU, and not to this office.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total dollars of support payments processed	453,706	450,000	450,000

## Court Automation Special Revenue Fund (2613-030)

### MISSION STATEMENT

The Court Automation Fund is to defray the expense, borne by the county, of establishing and maintaining automated record keeping systems in the Office of the Clerk of the Circuit Court. The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.

### BUDGET HIGHLIGHTS

All the revenue for this fund is derived from the Court Automation fee assessed in cases filed with the Clerk's office.

Revenue continues to be a major concern for the FY2024 budget. 2018 was the first full year in which CTAA changes impacted our fund. 2022 was the first full year in which the Secretary of State did not suspend driver's licenses for unpaid traffic tickets and in which fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments.

The legislature has not replaced this lost revenue from CTAA or the anticipated loss of revenue from the Safe-T Act with other sources of income for the Clerk's office.

Primary expenses generally include annual maintenance costs for the JANO Justice System and its supporting systems, applications, and tools, as well as Microsoft and Adobe software licenses for the Circuit Court and Circuit Clerk. Additionally, Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, as well as the office

computers and peripherals for Circuit Court and Circuit Clerk staff are generally funded from Court Automation. Therefore, part of the revenues each year need to be reserved in the fund balance for capital replacement needs over time.

Fortunately, AOIC granted the Court system \$87,000 which funded A/V equipment upgrades in 11 courtrooms. The Circuit Clerk's application for ARPA funds for needed equipment in the Courts was granted by the Board, resulting in over \$110,000 in purchases in 2022 for the replacement of long overdue courtroom and office equipment upgrades, as well as for two courthouse self-service kiosks. In 2023, AOIC granted an additional \$105,000 to replace two of four of the department's aging high capacity scanners, our label printers, all the staff PCs and monitors, and the DVR that records cash transactions at the Circuit Clerk window. ARPA funds were used to replace a third of our aging high capacity scanners.

Between 2010 and 2020, the revenues held steady, and the Clerk's office was generally receiving between \$210,000 and \$250,000 per year. At the same time, associated costs of operating the judicial system and licensing for Microsoft and Adobe have been steadily increasing. Also, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs in FY2021, FY2022, and FY23, nor will it be in FY24.

Costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs under this fund continue to rise. Combined, the automation expenditures are expected to be roughly \$53,000 more than the revenues in FY2023.

At the end of 2022, we entered into a three year contract with JANO that allows us to make level payments through 2025.

Due to decreasing revenues, the Circuit Clerk will permanently move some expenses to another of the Clerk's special funds, but the expected expenses are still projected to be almost \$28,000 more than revenues.

We anticipate this deficit to increase each year until the State of Illinois replaces lost revenues for this fund or until the County helps offset these costs.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	28,515	0	0	0
<b>Intergov Revenue Total</b>		<b>28,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	0	52,323	0
<b>Grant Revenue Total</b>		<b>0</b>	<b>0</b>	<b>52,323</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	218,135	200,000	250,000	215,000
<b>Fees, Fines, Charges Total</b>		<b>218,135</b>	<b>200,000</b>	<b>250,000</b>	<b>215,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	684	0	1,400	800
<b>Misc Revenue Total</b>		<b>684</b>	<b>0</b>	<b>1,400</b>	<b>800</b>
<b>Revenues Total</b>		<b>247,334</b>	<b>200,000</b>	<b>303,723</b>	<b>215,800</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	2,599	10,000	71,134	10,000
<b>Commodities Total</b>		<b>2,599</b>	<b>10,000</b>	<b>71,134</b>	<b>10,000</b>
<b>Services</b>					
502002	Outside Services	30,506	76,219	0	0
502012	Repair & Maint	183,984	206,700	0	0
502035	Repair & Maint - Equip/Auto	0	0	12,535	4,346
502047	Software License & Saas	0	0	136,869	195,615
<b>Services Total</b>		<b>214,490</b>	<b>282,919</b>	<b>149,404</b>	<b>199,961</b>
<b>Capital</b>					
800401	Equipment	28,515	0	0	0
<b>Capital Total</b>		<b>28,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>245,604</b>	<b>292,919</b>	<b>220,538</b>	<b>209,961</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	123,002	206,187	212,026

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected. Without additional revenues from the State, or assistance from the County, the fund balance will soon be exhausted.

We also need to continue planning for routine replacement of office technology and equipment in five years, as well as ongoing increases in costs for JANO, Microsoft, Adobe, and other products. We also need start preparing for the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

**STRATEGIC PLAN INITIATIVE**

The Clerk’s office is mandated to provide a defrayal of the expense borne by the county of establishing and maintaining automated record keeping systems in the Clerk’s office. This fund is to pay hardware, software, research and development costs, and personnel cost related to this mandate, with expenditures to be approved by the Circuit Clerk and the Chief Judge of the Circuit.

The Clerk’s office strives to maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Court.

**OBJECTIVES**

To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Replacement of hardware on time	100%	100%	100%

# Child Support Service Special Revenue Fund (2617-030)

## MISSION STATEMENT

The Clerk’s office by statute is authorized to charge a \$36 annual fee to people paying child support for their maintenance of their records and the processing of their child support orders, including supplying those orders to the State Disbursement Unit. This fund can also be used to assist in the enforcement of child support orders.

## BUDGET HIGHLIGHTS

All the revenue for this fund is derived from the \$36 annual maintenance fee. The balance of this fund was \$523,935 in FY11. The Clerk suspended collection of the fee in FY12 and FY13, and in two of the subsequent fiscal years, the fee collection total was under \$1,000; the fund balance was depleted down to \$78,338 by the end of FY2019, including \$111,079 in transfers to other special funds between FY14

and FY17, and a transfer of \$7,381.82 in FY16 to the General Fund. Equipment maintenance of \$15,000 was spent from this fund in FY18. In addition, two full time employees were paid from this fund in FY12 and FY13, one employee was paid from the fund in FY16, two in FY17, and one in both 2020 and 2021.

The fees collected can no longer support the wages of a full-time employee; instead, fees collected in FY2022, FY2023, and FY2024 support the costs of improving collection efforts, and will again be used to contribute to JANO maintenance costs.

We are working to update addresses of child support payors to increase the effectiveness of our collection efforts, and we are exploring the possibility of working with Harris and Harris on the collection of unpaid fees to this fund.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	294	10,000	4,000	4,000
<b>Fees, Fines, Charges Total</b>	<b>294</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	708	0	960	0
<b>Misc Revenue Total</b>	<b>708</b>	<b>0</b>	<b>960</b>	<b>0</b>
<b>Revenues Total</b>	<b>1,002</b>	<b>10,000</b>	<b>4,960</b>	<b>4,000</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	3,495	0	0	0
<b>Commodities Total</b>		<b>3,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services</b>					
502002	Outside Services	0	5,000	0	0
502012	Repair & Maint	5,000	5,000	0	0
502047	Software License & Saas	0	0	5,000	0
<b>Services Total</b>		<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	0	4,000
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Expenditures Total</b>		<b>8,495</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
47,390	47,350	47,350

**FUND BALANCE NARRATIVE**

**FTE Summary**

2020	2021	2022	2023	2024
1	1	0	0	0

**OBJECTIVES**

To utilize this fund for its statutory purpose, which is to assist in the collection of child support orders.

To bill this fund for staff who work on projects properly associated with this fund.

To enhance collection efforts for unpaid annual maintenance fees due to this fund.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Dissolution of Marriage Cases Filed in Champaign County	522	500	500
Number of Family Cases Filed in Champaign County	373	375	350

## Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030)

### MISSION STATEMENT

The Circuit Clerk Operation and Administrative Fund is to be used for expenses required to perform duties required by the office to collect and disburse funds to state and local government entities.

### BUDGET HIGHLIGHTS

All the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

The Clerk made a request to the County Board for ARPA funding in 2022 to replace most of the cubicle partition walls in the office area, which the County Board granted in the amount of \$129,847.14. The reduction in spending in FY22 and FY23 allowed the Clerk to make additional office upgrades to 20 plus year old physical assets of the office without requesting funds from the County Board or the General Fund, including carpet replacement throughout the office, replacement of all office chairs, updating the monitors in the file viewing room, updating furniture in offices, the conference room, and the storage room.

In FY2023, the Court Technology Specialist was downgraded to a Systems Administrator position, and administratively moved under I.T.'s organization chart; the funding for the position will remain under the Circuit Clerk. This position, once filled, will be part of a Courthouse technology support team. Until that position is filled and trained, the Circuit Clerk is paying JANO for the work normally performed by County staff.

It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that

bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments. The legislature has not replaced this anticipated lost revenue with any other source of income for the Clerk's office.

In FY2023, AOIC began the process of deploying Socrata, a software tool by Tyler Technologies that AOIC plans to use for some of their own reporting purposes. AOIC required that the court systems in Illinois implement changes to accommodate their Socrata implementation; the court system vendors are passing this cost to the Counties using their court systems. AOIC has reimbursed Champaign County for \$24,000, representing the initial costs of the Socrata implementation. At this time, AOIC has no plans to reimburse Counties for additional costs in FY2023 or FY2024 for the implementation.

JANO is working with the Circuit Clerk and State of Illinois office on several projects to address how changes in law regarding family cases and foreclosures are changing the processes of our office, and subsequent changes we need to make to our JANO configuration to support those changes. In FY2024, the Circuit Clerk will be working with County departments and JANO to address and resolve ongoing issues with reporting in JANO. The work by JANO in support of these projects, along with additional development costs for the Socrata implementation, will be paid from this fund.

Due to the ongoing decline in revenues to the Document Storage fund, costs for website maintenance, security and hosting will move to Operation and Administration starting FY2024.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	170,934	450,000	569,463	569,463
<b>Fees, Fines, Charges Total</b>		<b>170,934</b>	<b>450,000</b>	<b>569,463</b>	<b>569,463</b>
<b>Misc Revenue</b>					
400801	Investment Interest	5,501	0	7,700	0
400902	Other Miscellaneous Revenue	7,383	0	0	0
<b>Misc Revenue Total</b>		<b>12,884</b>	<b>0</b>	<b>7,700</b>	<b>0</b>
<b>Revenues Total</b>		<b>183,818</b>	<b>450,000</b>	<b>577,163</b>	<b>569,463</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	75,936	79,997	0	0
500301	Social Security-Employer	5,717	6,120	0	0
500302	Imrf - Employer Cost	3,931	2,112	0	0
500304	Workers' Compensation Insuranc	390	400	0	0
500305	Unemployment Insurance	252	253	0	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	5,841	12,240	0	0
<b>Personnel Total</b>		<b>92,067</b>	<b>101,122</b>	<b>0</b>	<b>0</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	14,000	4,500	0
501002	Office Supplies	2,181	6,000	6,000	0
501004	Postage, Ups, Fedex	3,590	3,200	3,200	0
501017	Equipment Less Than \$5000	46,672	60,000	15,000	0
501019	Operational Supplies	0	0	500	0
<b>Commodities Total</b>		<b>52,444</b>	<b>83,200</b>	<b>29,200</b>	<b>0</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	131,136	5,000	10,000	0
502002	Outside Services	736	78,482	0	0
502003	Travel Costs	0	0	2,000	0
502004	Conferences And Training	0	0	225	0
502012	Repair & Maint	39,667	86,000	0	0
502019	Advertising, Legal Notices	408	0	0	0
502021	Dues, License, & Membershp	0	0	179	0
502035	Repair & Maint - Equip/Auto	0	0	10,000	0
502047	Software License & Saas	0	0	129,313	0
<b>Services Total</b>		<b>171,947</b>	<b>169,482</b>	<b>151,717</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	172,887	569,463
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>172,887</b>	<b>569,463</b>
<b>Expenditures Total</b>		<b>316,458</b>	<b>353,804</b>	<b>353,804</b>	<b>569,463</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
(50,248)	173,111	173,111

**FUND BALANCE NARRATIVE**

The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline. We need to begin planning for routine replacement of office technology and equipment in five years, as well as ongoing increases in costs for JANO, Microsoft, Adobe, and other products. We also need start preparing for the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

**FTE Summary**

2020	2021	2022	2023	2024
2	2	1	1	0

**STRATEGIC PLAN INITIATIVES**

Develop and monitor the most accurate reports of revenue collected for both the County Audit and the outside audit of the Clerk's office, not only for this office, but for all County departments and all outside agencies which receive monies from the Clerk's office. The collection and disbursement of funds to County departments and outside agencies is a mandated service. We have spent extensive time in FY22 and FY23 reviewing and updating the codes which assist in the disbursement of revenues to make that process as accurate as possible; this project is ongoing.

Provide routine reports to County departments and outside agencies of the revenues collected and disbursed to them.

# Circuit Clerk E-Ticketing Special Revenue Fund (2632-030)

## MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the circuit court clerk.

## BUDGET HIGHLIGHTS

The Circuit Clerk prioritized working with the Sheriff and local police agencies to identify potential vendors who could provide and implement a sustainable solution. There have been meetings with all interested parties with vendor presentations, and meetings of a subcommittee composed of agency IT personnel and the Chief Deputy to study the options and make a recommendation as to the vendor.

In order to fully fund the implementation, the Circuit Clerk is requesting up to \$134,000 in ARPA funding to help with equipment costs, and up to \$250,000 in funding from ARMS. Neither of these contributions is guaranteed.

The goal is to fully fund all costs of implementing an e-Citation solution for three to five years, allowing the County and the agencies to understand what the impact to ongoing funding is from the SAFE-T Act, and time to plan for alternative funding for future maintenance and equipment costs.

The Circuit Clerk is working with the Sheriff and local police agencies to re-prioritize this project, identify barriers, and implement a sustainable solution. There has been a meeting with all interested parties, and subsequently meetings of a subcommittee composed of agency IT personnel and the Chief Deputy to study the options and make a recommendation as to the vendor. Whether the chosen vendor offers an option of purchase and annual maintenance/hosting costs, or a monthly subscription fee, we will have to decide what financial support we can offer the County's 28 police departments to utilize e-ticketing.

This may be a project eligible for ARPA monies if further funds are available. If not, we will review the funds assessed in traffic cases to determine if they can or should be increased in order to help implement an e-citation solution.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	47,880	45,000	67,000	58,000
<b>Fees, Fines, Charges Total</b>	<b>47,880</b>	<b>45,000</b>	<b>67,000</b>	<b>58,000</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	3,540	0	7,000	2,000
400902	Other Miscellaneous Revenue	0	0	250,000	0
<b>Misc Revenue Total</b>		<b>3,540</b>	<b>0</b>	<b>257,000</b>	<b>2,000</b>
<b>Revenues Total</b>		<b>51,420</b>	<b>45,000</b>	<b>324,000</b>	<b>60,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	0	0	135,000
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>Services</b>					
502002	Outside Services	0	225,000	0	0
502047	Software License & Saas	0	0	0	365,000
<b>Services Total</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>365,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>500,000</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
275,808	599,808	159,808

It is unclear at the time the FY2024 budget was established whether the first e-Citation solution payments would be made in FY2023. The requested FY2024 expenditures would allow for all purchases to be made in FY2024.

Regardless of when the implementation project begins, the Clerk will ensure that the Fund Balance will not go into arrears in FY2023 or FY2024. The fund balance increase in FY2023 reflects an anticipated outside contribution to the fund, and the decrease in FY2024 reflects the purchase of equipment, software, and implementation.

## STRATEGIC PLAN INITIATIVES

The mandated service of this fund is to establish an e-citation project that will enable police agencies to e-file their traffic citations rather than having to maintain paper traffic citation records and physically produce the said citations to the Clerk's office. This will also streamline the process of opening traffic cases without having to manually scan and note the citations, read the handwriting on each ticket, and contact agencies to obtain information not in the paper tickets.

Review of the e-citation fee is essential to ensuring this fund will be sustainable once digiTicket has been implemented. The Clerk will also be working with the agencies to determine how ongoing costs of this implementation will be paid.

## Court Document Storage Special Revenue Fund (2671-030)

### MISSION STATEMENT

This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage.

### BUDGET HIGHLIGHTS

All the revenue for this fund is derived from fees assessed in cases filed with the Clerk's office.

Revenue is a major concern for the FY24 budget. 2018 was the first full year in which we felt the impact of CTAA changes. 2022 was the first full year in which the Secretary of State is not suspending driver's licenses for unpaid traffic tickets and in which may fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases that many defendants are not making payments on their cases after they have posted bond.

Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments. The legislature has not replaced the existing or the lost lost revenue with other sources of income for the Clerk's office.

As of May 2023, this fund is on pace to receive a little more than \$200,000 from fines and fees in FY2023.

In FY2022, we eliminated offsite storage in Rantoul, saving \$7,000 per year. We also reduced the expense for specialized file folders by roughly \$15,000 per year by standardizing the folders used for all case types and by bidding out the project of manually assembling and labeling the case files. Unfortunately, global supply chain issues increased the costs of the folders in FY2023. We expect the FY2024 costs of each court folder to be double the cost in FY2022.

The County Board granted the Circuit Clerk's request for ARPA funding to help upgrade our office-wide printing and scanning solutions in FY2023. AOIC also granted FY2023 to replace two additional high capacity scanners and six industrial Zebra label printers. I applied for a grant from AOIC to purchase new scanners, and they granted us the funds to purchase two new scanners. The three new scanners were purchased through JANO's newly acquired hardware technology division; this has simplified the process for maintenance and troubleshooting of the equipment.

Our focus in FY24 is to encourage people to use our two self-serve kiosks to not only check court dates and pay fees and fines, but also to use our fill in forms and then use our system to file their own documents. The number of self-represented litigants is growing substantially each year; a large number of them continue to file their paperwork over the counter.

The Urbana Library continues to provide long-term offsite storage of some Circuit Clerk files.

We continue to work with the Chief Judge on the long-term process of releasing kinds of evidence. We continue to work with the judiciary and other county and state offices on e-filing of documents in criminal cases. We are also working slowly but steadily to microfilm or scan old case types, starting with small claims files, to free up storage within the office by shredding those paper files. This project requires that we work with the judiciary to close out files that have not yet had a final disposition, which will take a longer time to allow notice of our intention to close out those cases to the parties.

Although the volume of electronically file documents is increasing, we cannot complete the transition to electronic filing in criminal cases until the Supreme Court adopts standards for how these cases can be electronically opened. We also cannot electronically file in traffic cases until the local police departments determine what system they are going to use for e-citations.

One of the most complicated tasks the Circuit Clerk's office performs is handling the appeal requests from a variety of different cases. Each appeal has its own individual challenges, and is usually quite voluminous when gathering exhibits, transcripts, and the other documents necessary for the case to be sent to the Appellate District; the appeal records generally must be prepared and filed quickly. In FY2022, we transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court; we continue to have to carefully parse what is included in the different appeals cases for each Appellate District.

Due to expected low revenues, one of the three positions remains vacant as of July 2023, and will not be budgeted for FY2024. It is unlikely that we will be able to leave this position unfilled indefinitely. The Safe-T Act contains a provision to allow Defendants to appeal detention orders entered by the Court; therefore, if the Illinois Supreme Court determines that the is constitutional, we expect the number of appeals to increase by at least 50% and that position will need to be filled in FY2025 to meet the mandated activities that are a part of preparing records for appeals.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the

length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	0	0	79,982	0
<b>Intergov Revenue Total</b>		<b>0</b>	<b>0</b>	<b>79,982</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	218,564	200,000	250,000	189,373
<b>Fees, Fines, Charges Total</b>		<b>218,564</b>	<b>200,000</b>	<b>250,000</b>	<b>189,373</b>
<b>Misc Revenue</b>					
400801	Investment Interest	913	0	2,500	0
<b>Misc Revenue Total</b>		<b>913</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
<b>Revenues Total</b>		<b>219,477</b>	<b>200,000</b>	<b>332,482</b>	<b>189,373</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	72,354	86,844	50,427	0
500104	Regular Part-Time Employees	7,603	0	12,194	0
500105	Temporary Staff	0	200	0	0
500108	Overtime	0	500	250	0
500301	Social Security-Employer	5,946	6,644	3,900	0
500302	Imrf - Employer Cost	4,053	2,293	1,340	0
500304	Workers' Compensation Insuranc	407	435	210	0
500305	Unemployment Insurance	486	506	580	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	6,042	24,480	26	0
<b>Personnel Total</b>		<b>96,890</b>	<b>121,902</b>	<b>68,927</b>	<b>0</b>
<b>Commodities</b>					
501002	Office Supplies	1,954	2,700	1,826	0
501017	Equipment Less Than \$5000	0	0	4,439	0
501019	Operational Supplies	33,363	40,950	60,191	0
<b>Commodities Total</b>		<b>35,316</b>	<b>43,650</b>	<b>66,456</b>	<b>0</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502002	Outside Services	2,978	8,860	1,200	0
502012	Repair & Maint	6,978	29,141	0	0
502013	Rent	13,000	13,000	13,000	0
502017	Waste Disposal And Recycling	290	1,500	0	0
502022	Operational Services	0	0	5,400	0
502035	Repair & Maint - Equip/Auto	0	0	56,643	0
502047	Software License & Saas	0	0	7,843	0
<b>Services Total</b>		<b>23,246</b>	<b>52,501</b>	<b>84,086</b>	<b>0</b>
<b>Capital</b>					
800401	Equipment	0	5,640	59,000	0
<b>Capital Total</b>		<b>0</b>	<b>5,640</b>	<b>59,000</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	0	189,373
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>189,373</b>
<b>Expenditures Total</b>		<b>155,452</b>	<b>223,693</b>	<b>278,469</b>	<b>189,373</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
118,290	172,303	172,303

The fund balance is projected to decrease in FY2023 and FY2024 due to budgeted expenditures exceeding revenues. The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline. Example items that we need to be saving for: updates to or replacement of the long term file storage system (tape system, cloud, etc.), routine carriage repair costs (10k per repair), eventual complete carriage refit and floor repairs, replacement of high cost / high capacity scanners in five years, replacement of Zebra label printers in five years.

**FTE Summary**

2020	2021	2022	2023	2024
3	3	3	3	0

**STRATEGIC PLAN INITIATIVES**

Mandated services for this fund are the preparation of appellate records for the Illinois Fourth and Fifth District Appellate Courts; preserve and maintain records and exhibits as required by statute and the Illinois Supreme Court; and make the records of the Clerk's office accessible to the public.

In support of the goal to make records of the Clerk's office accessible to the public, we will encourage Courthouse users to utilize our two self-serve kiosks to not only check court dates and pay fees and fines, but also to use our fill in forms and then use our system to file their own documents.

The Clerk's office also needs to achieve a fund balance of \$250,000 for this fund to enable setting aside funds for future year's purchases and ensure that monies are available to maintain this fund in light of declining revenues.

**DESCRIPTION**

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the

length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
New pieces of evidence taken into custody	700	900	1,200
Total cases with evidence in custody of the Clerk	7,037	8,500	9,500
Number of Appeals filed	109	150	195

**PERFORMANCE INDICATORS**

The Circuit Clerk’s Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don’t reflect all of the stored evidence we maintain. The stored evidence, which is maintained can also be quite different, and can range in size from a small envelope to boxes of evidence.

One of the most complicated tasks the Circuit Clerk’s office performs is handling the appeal requests from a variety of different cases. In this year we have also transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court, requiring careful parsing as to what cases go to which Appellate District. Each appeal has its own individual challenges, and is usually quite voluminous when gathering exhibits, transcripts, and the other documents necessary for the case to be sent to the Appellate District.