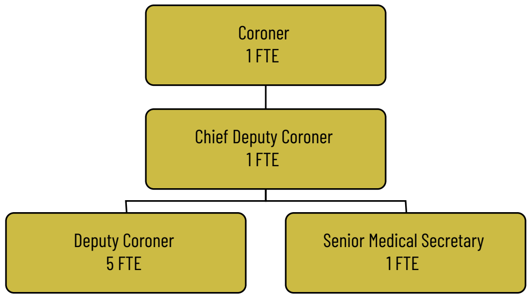
General Corporate & Related Special Revenue Funds

Coroner
General Fund (1080-042)



Coroner positions: 8 FTE
The position and duties of the Coroner are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-3).

MISSION STATEMENT

The mission of the Champaign County Coroner's Office is to serve the residents of Champaign County with integrity, compassion, and professionalism. We are committed to conducting thorough, unbiased, and timely medicolegal death investigations while upholding the highest standards of accuracy, dignity, and respect for the deceased and their families.

BUDGET HIGHLIGHTS

Champaign County continues to experience an upward trend in reported deaths, resulting in an increased demand for medicolegal death investigation services. In response to this growing need, the Champaign County Coroner's Office created full-time Forensic Pathologist and Autopsy Technician positions in early 2026.

Additionally, the office completed extensive renovations and upgrades to the autopsy suite. At the end of June 2026, autopsies resumed within the Champaign County Coroner's Office after being performed off-site for several years. Bringing autopsy services back in-house is expected to improve operational efficiency, enhance service to families and law enforcement, reduce case turnaround times, and lower the overall cost of autopsy services.

The cost of an autopsy increased from $850 in 2023 to $1950 in 2024 and 2025 and will remain at that cost into 2026. With approximately 190 autopsies per year, an increase of $209,000 per year minimum. The cost for x-rays, histology, and any other special testing are above this amount. In 2026 we're going to bring the service inhouse to reduce the cost of autopsies.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
	Intergov Revenue Total	**6,500**	**6,500**	**6,500**	**6,500**
Grant Revenue					
400408	State - Health And/Or Hospital	4,386	5,500	5,500	5,500
	Grant Revenue Total	**4,386**	**5,500**	**5,500**	**5,500**
Fees, Fines, Charges					
400701	Charges For Services	3,375	0	0	0
	Fees, Fines, Charges Total	**3,375**	**0**	**0**	**0**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	3,828	4,600	4,600	4,600
	Misc Revenue Total	**3,828**	**4,600**	**4,600**	**4,600**
	Revenues Total	**18,089**	**16,600**	**16,600**	**16,600**
Expenditures					
Personnel					
500101	Elected Official Salary	93,738	94,682	94,682	94,682
500103	Regular Full-Time Employees	365,729	391,531	391,531	391,531
500105	Temporary Staff	51,780	38,000	8,000	38,000
500108	Overtime	83,274	28,000	28,000	28,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
	Personnel Total	**601,021**	**558,713**	**528,713**	**558,713**
Commodities					
501001	Stationery And Printing	363	67	400	67
501002	Office Supplies	315	630	630	630
501003	Books, Periodicals, And Manual	773	1,000	1,000	1,000
501004	Postage, Ups, Fedex	383	525	388	525
501005	Food Non-Travel	291	400	291	400
501008	Maintenance Supplies	63	80	63	80
501009	Vehicle Supp/Gas & Oil	2,646	1,947	5,400	1,947
501012	Uniforms/Clothing	1,749	0	3,500	0
501017	Equipment Less Than $5000	14,032	5,974	10,289	5,974
501018	Vehicle Equip Less Than $5000	5,747	6,518	3,245	6,518
501019	Operational Supplies	6,391	6,429	10,472	6,429
	Commodities Total	**32,752**	**23,570**	**35,678**	**23,570**
Services					
502001	Professional Services	343,663	160,000	343,663	160,000
502002	Outside Services	0	4,600	0	4,600
502003	Travel Costs	524	2,600	2,600	2,600
502004	Conferences And Training	1,743	1,500	2,000	1,500
502008	Laboratory Fees	55,276	63,080	59,636	60,888

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502014	Finance Charges And Bank Fees	0	0	200	0
502017	Waste Disposal And Recycling	6,282	4,188	7,712	4,188
502019	Advertising, Legal Notices	575	0	0	0
502021	Dues, License, & Membershp	0	75	1,307	75
502035	Repair & Maint - Equip/Auto	137	0	6,000	0
502037	Repair & Maint - Building	1,557	2,325	2,325	2,325
502041	Health/Dntl/Vision Non-Payrll	875	1,200	1,200	1,200
502047	Software License & Saas	498	6,420	2,326	6,420
	Services Total	**411,130**	**245,988**	**428,968**	**243,796**
	Expenditures Total	**1,044,903**	**828,271**	**993,359**	**826,079**

FTE Summary

2023	2024	2025	2026	2027
8	8	8	8	8

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$4.02	$4.82	$4.02

ALIGNMENT to STRATEGIC PLAN

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

The Champaign County Coroner's Office will continue to operate with transparency and accountability in all aspects of its operations. The Office is committed to providing the public with access to information regarding its activities whenever possible, while fully complying with all applicable state and federal laws governing confidentiality, privacy, and the release of protected information.

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

The Champaign County Coroner's Office will strive to maintain a premier medicolegal morgue facility in Illinois by providing state-of-the-art equipment, modern forensic practices, and the highest standards of professionalism, safety, and service to the community and our public safety partners.

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

The Champaign County Coroner's Office will continue to play an active role in local and statewide disaster planning, preparedness, response, and recovery efforts in collaboration with county, regional, and state agencies. Through ongoing training, interagency coordination, and emergency preparedness initiatives, the Office remains committed to ensuring an effective and coordinated medicolegal response during mass fatality incidents and other emergencies.

DESCRIPTION

The Champaign County Coroner is responsible for investigating deaths that fall within the jurisdiction established by Illinois law and determining the cause and manner of death. These investigations include deaths that are sudden, violent, suspicious, unexpected, unexplained, or occur under unusual circumstances; deaths in which alcohol, drugs, or other toxic substances may have been a contributing factor; and deaths that occur without the attendance of a licensed physician, among other reportable deaths.

As part of these responsibilities, the Coroner may conduct inquests when authorized by law to examine the facts and circumstances surrounding a death.

During mass fatality incidents, the role of the Coroner expands significantly to include the coordination of the recovery, examination, identification, and release of decedents. The Coroner's Office works closely with local, state, and federal agencies to ensure a coordinated, dignified, and scientifically sound response while providing accurate identification and compassionate service to affected families.

OBJECTIVES

The Champaign County Coroner's Office is committed to achieving the following objectives:

Provide thorough, impartial, and comprehensive medicolegal death investigations for all deaths falling within the Coroner's statutory jurisdiction.

Conduct inquests, when appropriate and authorized by law, to determine the facts and circumstances surrounding unnatural, suspicious, or questionable deaths.

Serve the public interest by ensuring that every reportable death is investigated with professionalism, integrity, compassion, and respect.

Review and investigate all deaths requiring Coroner authorization prior to issuing cremation permits in accordance with Illinois law.

Issue temporary and permanent death certificates accurately and in a timely manner to facilitate services for families and funeral providers.

Provide information and assistance to the public regarding organ and tissue donation, sudden infant death, advance directives, including Do Not Resuscitate (DNR) Orders and Health Care Powers of Attorney (HCPOA), and other death-related resources.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Unnatural/questionable deaths investigated	225	228	228
Natural deaths investigated and/or reviewed	1,738	1,755	1,755
Deaths requiring autopsy	182	189	189
Deaths requiring toxicology testing	205	208	208
Cremation permits issued	1,288	1,299	1,299
Gift of Hope Families	111	154	154

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

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

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

BUDGET HIGHLIGHTS

One coroner removal vehicle is scheduled to be replaced in 2027. In 2026, the Coroner's Office replaced one removal vehicle using funds that had been budgeted for the 2026 replacement schedule.

Three additional battery powered transport cots will transition the office to an all-power cot fleet, significantly reducing the risk of employee injury during decedent removals and transports.

This fund is supported by statutory fees collected by the Champaign County Coroner's Office, ensuring that vehicle replacement costs are funded without reliance on the County's General Fund.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	138,244	125,000	125,000	125,000
	Fees, Fines, Charges Total	**138,244**	**125,000**	**125,000**	**125,000**
	Revenues Total	**138,244**	**125,000**	**125,000**	**125,000**
Expenditures					
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	359	630	630	630
501003	Books, Periodicals, And Manual	0	1,000	1,000	1,000
501004	Postage, Ups, Fedex	0	1,000	1,000	1,000
501005	Food Non-Travel	173	460	460	460
501009	Vehicle Supp/Gas & Oil	3,774	3,150	3,150	3,150
501012	Uniforms/Clothing	2,675	2,300	2,300	2,300
501017	Equipment Less Than $5000	927	24,500	24,500	24,500
501019	Operational Supplies	328	5,951	5,951	5,951
	Commodities Total	**8,237**	**39,491**	**39,491**	**39,491**
Services					
502017	Waste Disposal And Recycling	120	0	0	0

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502021	Dues, License, & Membershp	1,068	850	850	850
502035	Repair & Maint - Equip/Auto	2,911	5,000	5,000	5,000
502046	Equip Lease/Equip Rent	73	100	100	100
502047	Software License & Saas	6,937	6,559	6,559	6,559
502048	Phone/Internet	8,444	8,000	8,000	8,000
	Services Total	**19,553**	**20,509**	**20,509**	**20,509**
Capital					
800401	Equipment	9,000	65,000	65,000	65,000
	Capital Total	**9,000**	**65,000**	**65,000**	**65,000**
	Expenditures Total	**36,789**	**125,000**	**125,000**	**125,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
264,411	264,411	264,411

OBJECTIVES

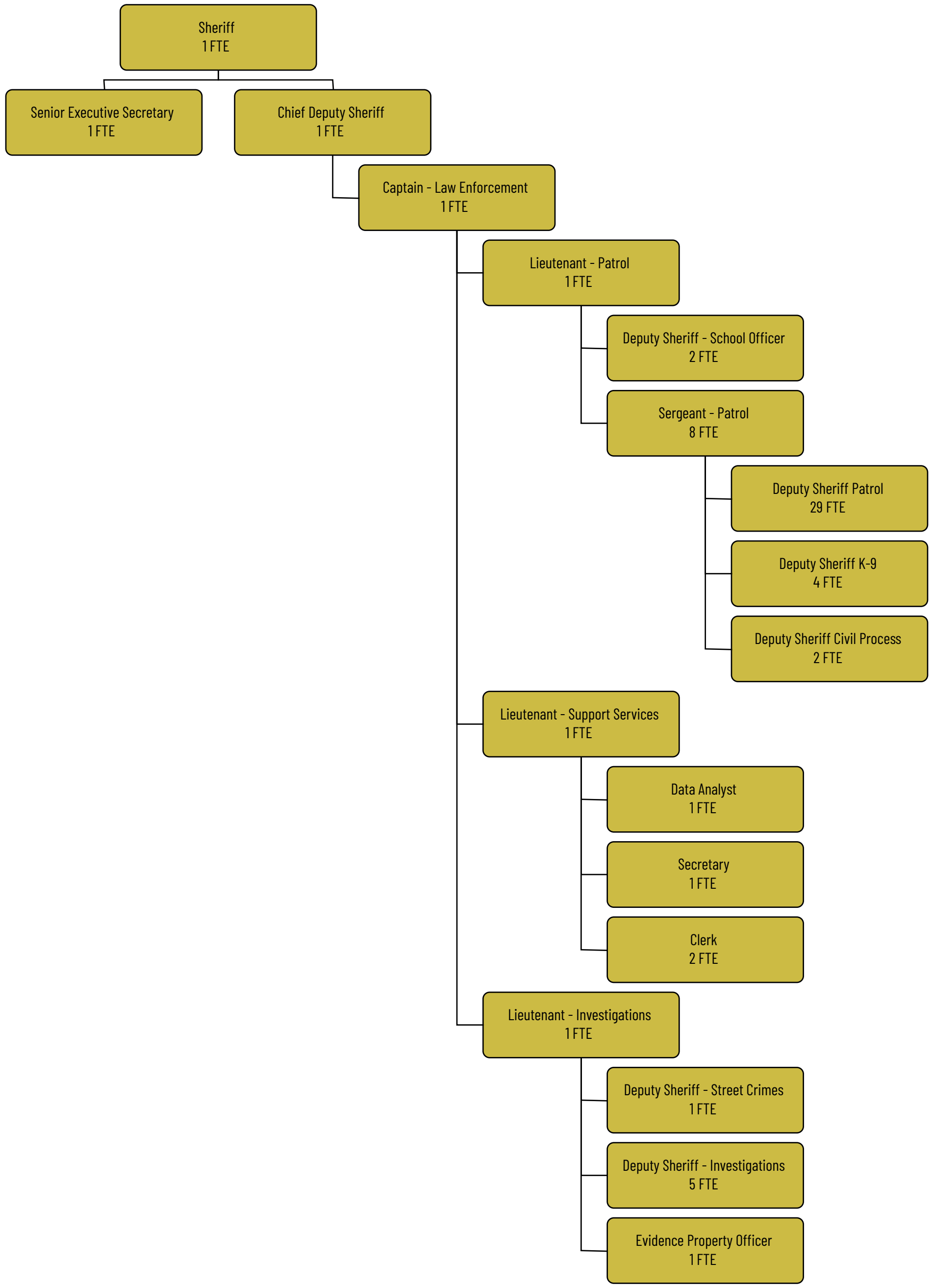
Maintain and continually update state-of-the-art forensic death investigation equipment and facilities to support accurate, efficient, and professional medicolegal death investigations.

Replace and modernize capital equipment on a planned lifecycle to ensure operational readiness, improve safety, and enhance the quality of services provided by the Coroner's Office.

Reduce reliance on the County's General Fund for capital equipment purchases by utilizing dedicated funding sources, including statutory fees and designated replacement funds, whenever available.

Invest in technology and specialized equipment that improves investigative capabilities, operational efficiency, and service to the residents of Champaign County.

Sheriff
General Fund (1080-040)



Sheriff's Operations - Law Enforcement: 63 FTE
The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

As requested, the FY27 budget for the Sheriff's Office has been reduced by 2% from the FY26 budget. This was done primarily by reducing the budget for patrol vehicles and associated equipment. While this is possible in the short term, it is unsustainable long term as maintenance costs will increase as a replacement schedule is deferred. An unexpected traffic crash involving a patrol vehicle or an unexpected, major mechanical issue may require a budget amendment for replacement as no surplus vehicles exist to issue in these situations. We continue to explore grant opportunities to help support our operations; however, for various reasons grants are difficult to obtain.

In FY26, we added a fourth deputy position assigned to the Village of Savoy. This position is fully reimbursed by the Village. The Village of Homer and Village of Thomasboro have dissolved their police departments, leaving coverage of those villages solely the responsibility of the Sheriff's Office. We contract with villages for reimbursement for police services when possible, however without these agreements we are still legally obligated to respond to calls for service.

The FY27 budget does not include a request for additional deputy positions, primarily because of anticipated budget shortfalls in the County. However, being adequately staffed is very important and more deputy positions are needed to best serve Champaign County residents. Even when fully staffed on paper, that does not show the entire staffing picture. In FY26, we had two deputies on extended medical leave throughout the year and one deputy on full-time miliary leave. Each of these positions counts toward the number of authorized deputies, however they are unable to assist in an operational capacity, causing the need for overtime on a regular basis. Additionally, FY26 saw a dramatic increase in Freedom of Information Act (FOIA) requests for reports and body camera footage, largely due to for-profit organizations posting this information online to gain subscribers and profits. This is a national trend and not unique to the Sheriff's Office. We are required by law to process these requests within a specific number of days, which requires intensive redaction of sensitive information, so we continue to evaluate if additional staff members are needed to meet these legal obligations. Currently, staff are diverted from other required responsibilities to meet these obligations. No additional staff has been requested in FY27 due to anticipated budget constraints.

A major cost fluctuation in FY26 was the cost of gasoline. Because of this drastic fluctuation, it is difficult to determine an anticipated amount for FY27. As such, the budget for this remains at the FY26 level with no request for an increase, however a budget amendment may be necessary in FY27 for additional fluctuations. Where possible, operational changes are put into effect to regulate gasoline usage. Given our statutory requirements and the size of the County, however, this is not always possible.

The majority of major contracts in this budget remain flat for FY27, however the contract with METCAD for dispatching and report management services, both of which are required for our operations, increased by 8%.

Each year we invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, touch-a-truck events, and Shop with a Cop. We will continue to engage in these community collaborations as long as the budget allows us to. When possible, we engage in fundraising efforts to help support the events that require funding (such as Shop with a Cop). However, each of these events takes personnel resources to make them successful.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	129,286	126,937	125,860	130,693
400476	Other Intergovernmental	1,464,456	1,135,479	1,188,351	1,230,000
	Intergov Revenue Total	**1,593,743**	**1,262,416**	**1,314,211**	**1,360,693**
Grant Revenue					
400411	State - Other (Non-Mandatory)	50,116	194,236	149,135	153,385
400451	Federal - Other	2,068	4,000	4,253	4,500
	Grant Revenue Total	**52,184**	**198,236**	**153,388**	**157,885**
Fees, Fines, Charges					
400501	Fines	16,534	18,000	12,456	18,000
400510	Forfeitures	49,515	8,000	2,000	5,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
400701	Charges For Services	97,494	126,000	87,280	89,000
	Fees, Fines, Charges Total	**163,543**	**152,000**	**101,736**	**112,000**
Misc Revenue					
400901	Gifts And Donations	50	0	0	0
400902	Other Miscellaneous Revenue	27,491	3,500	75,000	25,000
	Misc Revenue Total	**27,541**	**3,500**	**75,000**	**25,000**
	Revenues Total	**1,837,011**	**1,616,152**	**1,644,335**	**1,655,578**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	287,378	312,949	312,649	312,949
500108	Overtime	4,657	0	300	0
500201	Slep - Elected Official Salary	170,417	175,461	175,461	175,461
500202	Slep - Appointed Official Sala	4,000	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,995,267	4,931,784	4,931,784	4,931,784
500206	Slep - Overtime	465,646	274,588	274,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
	Personnel Total	**5,933,864**	**5,705,282**	**5,705,282**	**5,705,282**
Commodities					
501001	Stationery And Printing	3,617	1,200	1,200	1,200
501002	Office Supplies	3,252	4,673	3,673	4,673
501003	Books, Periodicals, And Manual	160	630	630	630
501004	Postage, Ups, Fedex	382	588	588	588
501005	Food Non-Travel	1,104	315	837	315
501009	Vehicle Supp/Gas & Oil	176,660	220,000	149,815	220,000
501012	Uniforms/Clothing	44,414	31,250	31,250	31,250
501017	Equipment Less Than $5000	7,041	5,000	10,000	5,000
501018	Vehicle Equip Less Than $5000	5,353	17,850	832	17,850
501019	Operational Supplies	28,325	17,850	12,850	17,850
501021	Employee Develop/Recognition	34,694	500	1,000	500
	Commodities Total	**305,001**	**299,856**	**212,675**	**299,856**
Services					
502001	Professional Services	3,964	19,000	19,000	19,000
502002	Outside Services	19,550	41,618	41,618	41,618
502003	Travel Costs	18,211	10,000	9,900	10,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502004	Conferences And Training	81,586	60,000	60,000	60,000
502014	Finance Charges And Bank Fees	1,937	250	250	250
502015	Fines & Penalties (Non-Bank)	20	0	0	0
502019	Advertising, Legal Notices	12,995	0	0	0
502021	Dues, License, & Membershp	14,015	4,800	5,300	4,800
502022	Operational Services	669,927	715,118	714,618	776,432
502024	Public Relations	0	1,000	1,000	1,000
502025	Contributions & Grants	0	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	65,244	30,500	26,300	30,500
502046	Equip Lease/Equip Rent	79	0	78	0
502047	Software License & Saas	426,653	442,042	442,042	462,955
502048	Phone/Internet	39,735	40,000	40,000	40,000
	Services Total	**1,353,916**	**1,371,828**	**1,367,606**	**1,454,055**
Capital					
800401	Equipment	376,911	230,019	321,422	109,758
	Capital Total	**376,911**	**230,019**	**321,422**	**109,758**
	Expenditures Total	**7,969,692**	**7,606,985**	**7,606,985**	**7,568,951**

FTE Summary

2023	2024	2025	2026	2027
62	62	62	62	62

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$99.97	$98.12	$96.02

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

OBJECTIVES

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

To maintain a safe and secure Courthouse facility.

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

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

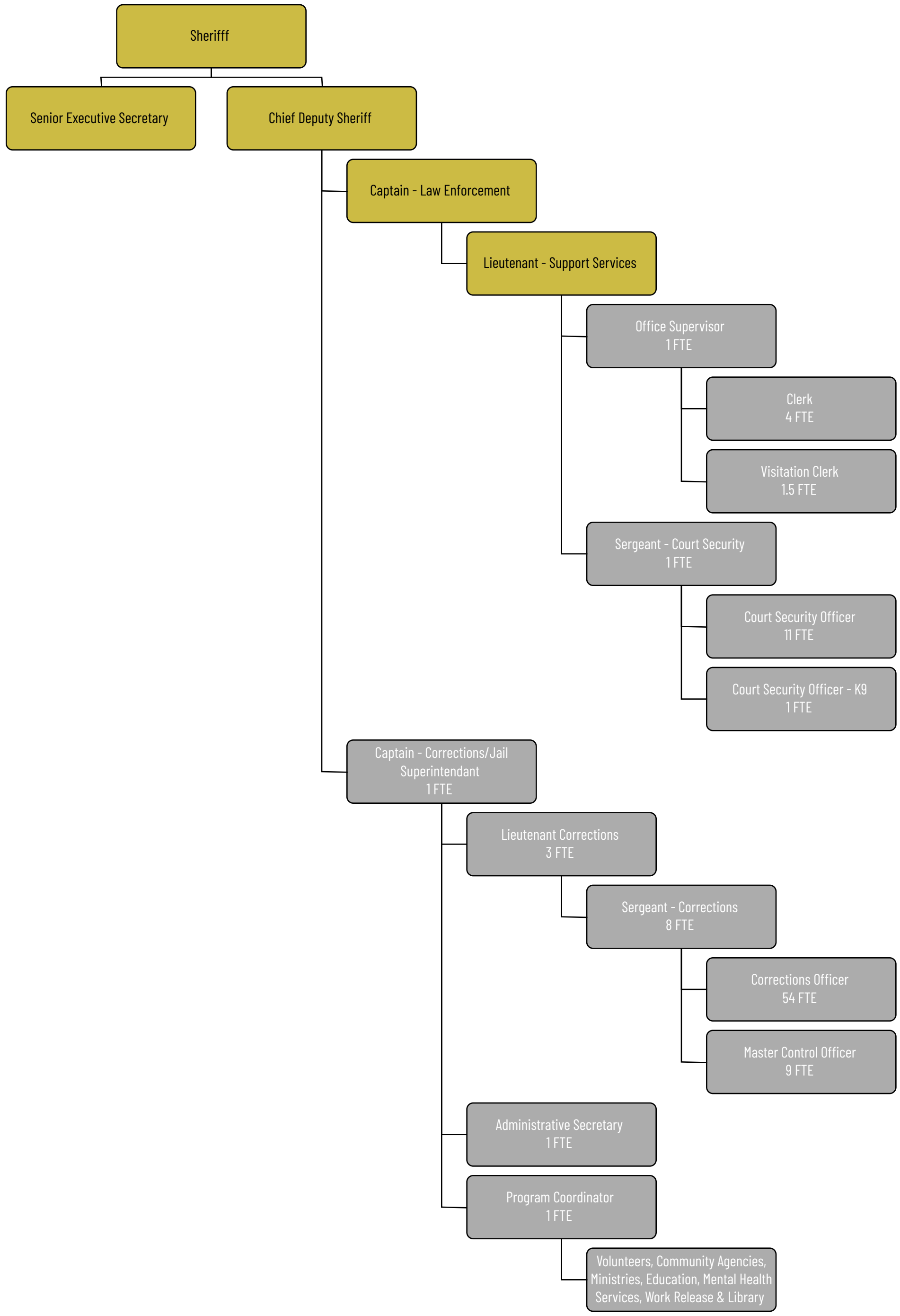
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Civil/Criminal papers served	3,580	4,600	4,700
Civil/Criminal papers attempted	6,408	6,500	6,700
Reports written, reviewed, and entered	2,621	3,010	3,200
Calls for Service	27,320	28,000	28,200
In-Person Home Confinement (EHD) Check	337	512	525
Jury Trials Covered	39	45	50
Sheriff Sales	40	41	45
FOIA Requests Completed	1278	1100	1200

Correctional Center
General Fund (1080-140)



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
Sheriff's Operations positions (gray) funded through the Correctional Center: 96.5 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

An attempt to reduce the FY27 budget was done by reducing the budget for officer uniforms. This will be dependent on the number of new officers hired as we are contractually obligated to provide specific uniform items. In FY26, we entered into an agreement with a new medical vendor for permanent, 24/7 nursing coverage, per approval of the County Board. With the number of inmates suffering from medical, mental health, and substance abuse issues, 24/7 nursing coverage is imperative to adequately addressing inmate needs. This has increased the operating budget for FY27. To help offset some of the increased costs, expected excess funds for inmate food were moved to the inmate medical line item, funds which are also dependent on the number of inmates we have in custody.

FY25 saw a significant increase in correctional officer overtime. In FY26, additional correctional officer positions were budgeted for in an attempt to reduce overtime costs. At this point it is still unknown how that will affect overtime costs in FY26 and FY27 as all positions are not yet filled. We continue to struggle with hiring and retention of correctional officers and continue to explore innovative ways to do this. Being fully staffed will positively affect overtime costs and employee mental health.

A major unknown expense for the corrections division continues to be medical costs for inmates in custody. Many inmates come to the jail with neglected medical issues and high prescription costs. For example, a single Hepatitis C prescription can cost approximately $7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost, for example, by collaborating with the Champaign-Urbana Public Health District for any medication assistance they can provide. However, outside assistance is not always guaranteed. While we do contract for medical services in-house, some inmates need to be transported out of the facility to a local hospital when circumstances are beyond the abilities of our in-house contractual staff. We are Constitutionally obligated to address medical concerns of inmates in our custody.

We continue to be challenged by the Illinois Department of Corrections in taking sentenced inmates in a consistent manner as well as by the Department of Human Services in taking inmates found unfit to stand trial in a timely manner.

An increase of one court security officer (CSO) has been requested in the FY27 budget. There are currently 13 CSOs covering 12 judges/11 courtrooms. It is the intention of the County to divide one of the existing courtrooms into two, which will require an additional court security officer to fulfill our legal requirements if every courtroom is being used at the same time. We are mandated by law to have a CSO in each court proceeding that occurs. This is minimal staffing and doesn't account for officers on medical leave or personal time, but additional court security officers have not been requested in FY27 due to anticipated budgetary restraints. Not being adequately staffed poses a safety and security risk to the Courthouse.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	53,745	35,000	47,855	68,590
	Intergov Revenue Total	**53,745**	**35,000**	**47,855**	**68,590**
Grant Revenue					
400451	Federal - Other	18,021	20,000	20,000	20,000
	Grant Revenue Total	**18,021**	**20,000**	**20,000**	**20,000**
Fees, Fines, Charges					
400701	Charges For Services	405,579	395,000	400,000	402,000
	Fees, Fines, Charges Total	**405,579**	**395,000**	**400,000**	**402,000**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	70,636	62,000	67,000	68,000
	Misc Revenue Total	**70,636**	**62,000**	**67,000**	**68,000**
	Revenues Total	**547,981**	**512,000**	**534,855**	**558,590**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	4,284,319	4,437,140	4,216,540	4,437,140
500104	Regular Part-Time Employees	114,765	147,065	147,065	147,065
500105	Temporary Staff	39,460	8,500	29,100	8,500
500108	Overtime	584,725	173,441	373,441	173,441
500203	Slep - Full-Time Employee	1,049,194	1,402,960	1,402,960	1,402,960
500206	Slep - Overtime	116,637	122,191	122,191	122,191
	Personnel Total	**6,189,099**	**6,291,297**	**6,291,297**	**6,291,297**
Commodities					
501001	Stationery And Printing	3,719	4,200	4,185	4,200
501002	Office Supplies	13,710	22,773	22,538	22,773
501003	Books, Periodicals, And Manual	0	735	735	735
501004	Postage, Ups, Fedex	368	930	930	930
501005	Food Non-Travel	422,113	647,521	647,521	500,000
501006	Medical Supplies	131,720	135,000	135,000	135,000
501008	Maintenance Supplies	48,363	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	18,982	48,000	48,000	48,000
501012	Uniforms/Clothing	49,434	71,250	71,250	56,446
501013	Dietary Non-Food Supplies	182	23,100	23,100	23,100
501017	Equipment Less Than $5000	25,966	36,750	36,750	36,750
501018	Vehicle Equip Less Than $5000	0	2,625	2,860	2,625
501019	Operational Supplies	56,630	50,400	50,400	50,400
501021	Employee Develop/Recognition	1,304	395	410	395
	Commodities Total	**772,491**	**1,075,179**	**1,075,179**	**912,854**
Services					
502001	Professional Services	73,684	85,570	85,570	85,570
502002	Outside Services	6,000	35,200	35,200	35,200
502003	Travel Costs	5,242	5,000	5,000	5,000
502004	Conferences And Training	67,374	100,000	100,000	100,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502008	Laboratory Fees	2,391	0	385	0
502012	Repair & Maint	0	20,440	20,440	20,440
502014	Finance Charges And Bank Fees	432	450	450	450
502017	Waste Disposal And Recycling	13,062	12,600	12,600	12,600
502019	Advertising, Legal Notices	504	225	225	225
502021	Dues, License, & Membershp	1,055	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	25,172	7,000	7,000	7,000
502041	Health/Dntl/Vision Non-Payrll	1,184,214	1,165,962	1,165,577	1,633,576
502042	Outside Boarding	505,880	25,000	25,000	25,000
502046	Equip Lease/Equip Rent	4,134	3,565	3,565	3,565
502047	Software License & Saas	2,116	11,002	11,002	11,002
502048	Phone/Internet	4,164	5,500	5,500	5,500
	Services Total	**1,895,423**	**1,478,514**	**1,478,514**	**1,946,128**
	Expenditures Total	**8,857,013**	**8,844,990**	**8,844,990**	**9,150,279**

FTE Summary

2023	2024	2025	2026	2027
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$45.66	$44.51	$42.97

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

OBJECTIVES

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

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

Adequately address the needs of an increasingly "special population" of inmates.

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

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

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total individuals booked in	4,129	4,655	5,000
Programs administered	23	20	25
Total number of transports to court/jail	6,154	6,859	7,200
Total number of transports hospital/clinic/medical	356	338	450

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

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

BUDGET HIGHLIGHTS

As requested, the FY27 budget for the Merit Commission has been reduced by 2% from the FY26 budget. However, this budget is traditionally underbudgeted in the first place, and funds are taken from other budgets to cover psychological and medical exams, which are required for new hires. It is difficult to predict the number of new hires we will see during FY27. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits.

The use of the National Testing Network (NTN) for testing of applicants will continue in FY27. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

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

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Personnel					
500106	County Bd & Comm Mbr Per Diem	135	950	950	950
	Personnel Total	**135**	**950**	**950**	**950**
Commodities					
501001	Stationery And Printing	0	300	300	300
	Commodities Total	**0**	**300**	**300**	**300**
Services					
502001	Professional Services	328	6,400	1,265	6,400
502003	Travel Costs	15	154	75	154
502019	Advertising, Legal Notices	0	700	700	176
502021	Dues, License, & Membershp	1,200	0	0	0
502041	Health/Dntl/Vision Non-Payrll	42,814	18,656	22,663	18,656
	Services Total	**44,358**	**25,910**	**24,703**	**25,386**
	Expenditures Total	**44,493**	**27,160**	**25,953**	**26,636**

OBJECTIVES

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

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of applicants tested	58	37	48
Number of promotions	3	3	2
Number of disciplinary proceedings	0	0	0
Number of new hires	19	10	8

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

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

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY27 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	23,601	20,000	20,000	24,000
	Fees, Fines, Charges Total	**23,601**	**20,000**	**20,000**	**24,000**
Misc Revenue					
400801	Investment Interest	5,211	2,000	2,000	4,500
	Misc Revenue Total	**5,211**	**2,000**	**2,000**	**4,500**
	Revenues Total	**28,812**	**22,000**	**22,000**	**28,500**
Expenditures					
Commodities					
501002	Office Supplies	0	500	500	500
501009	Vehicle Supp/Gas & Oil	5,689	5,000	7,000	7,000
501017	Equipment Less Than $5000	268	1,000	1,000	1,000
501019	Operational Supplies	0	2,000	0	0
	Commodities Total	**5,957**	**8,500**	**8,500**	**8,500**
Services					
502001	Professional Services	0	1,500	1,500	4,191
502002	Outside Services	0	200	200	200
502004	Conferences And Training	0	1,000	1,000	1,000

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
	502011	Utilities	0	200	200	200
	502022	Operational Services	0	500	500	0
	502025	Contributions & Grants	11,669	12,009	12,009	12,009
	502035	Repair & Maint - Equip/Auto	0	1,300	1,300	1,300
	502048	Phone/Internet	1,424	1,100	1,100	1,100
		Services Total	**13,093**	**17,809**	**17,809**	**20,000**
Capital						
	800401	Equipment	0	50,000	50,000	0
		Capital Total	**0**	**50,000**	**50,000**	**0**
		Expenditures Total	**19,050**	**76,309**	**76,309**	**28,500**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
149,906	95,597	95,597

OBJECTIVES

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

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total Value of Assets Forfeited	$23,601	$1,114	$500

Cannabis Regulation Fund
Special Revenue Fund (2635-040)

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

BUDGET HIGHLIGHTS

These funds will be used to support equipment and special operations related to enforcement of cannabis laws, as required by law.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	35,314	53,000	53,000	53,000
	Intergov Revenue Total	**35,314**	**53,000**	**53,000**	**53,000**
Misc Revenue					
400801	Investment Interest	4,461	2,500	2,500	4,147
	Misc Revenue Total	**4,461**	**2,500**	**2,500**	**4,147**
	Revenues Total	**39,775**	**55,500**	**55,500**	**57,147**
Expenditures					
Services					
502004	Conferences And Training	0	2,000	2,000	2,000
502047	Software License & Saas	36,791	55,500	55,500	55,147
	Services Total	**36,791**	**57,500**	**57,500**	**57,147**
	Expenditures Total	**36,791**	**57,500**	**57,500**	**57,147**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
155,937	153,937	153,937

OBJECTIVES

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

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

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

BUDGET HIGHLIGHTS

The commission earned on the sale of specific items in the correctional center goes into this fund. Funds collected are restricted by statute to purchase items that benefit the inmates of our correctional center.

In FY27, we will continue to look for ways to keep inmates safe while in custody, as well as explore additional innovative programming for inmates to better themselves.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	25,537	23,000	23,000	23,697
400902	Other Miscellaneous Revenue	89,963	90,000	90,000	90,000
	Misc Revenue Total	**115,501**	**113,000**	**113,000**	**113,697**
	Revenues Total	**115,501**	**113,000**	**113,000**	**113,697**
Expenditures					
Commodities					
501001	Stationery And Printing	212	350	350	500
501002	Office Supplies	0	250	250	0
501003	Books, Periodicals, And Manual	0	800	800	0
501005	Food Non-Travel	1,908	0	0	2,000
501017	Equipment Less Than $5000	11,790	18,425	18,425	15,000
501019	Operational Supplies	7,344	36,280	36,280	40,000
	Commodities Total	**21,254**	**56,105**	**56,105**	**57,500**
Services					
502001	Professional Services	5,755	202,500	0	0
502011	Utilities	59	220	220	0
502014	Finance Charges And Bank Fees	663	675	675	675
502022	Operational Services	11,845	48,000	48,000	48,000
502041	Health/Dntl/Vision Non-Payrll	182,782	0	202,500	0
	Services Total	**201,104**	**251,395**	**251,395**	**48,675**
Capital					
800401	Equipment	0	150,000	150,000	150,000
	Capital Total	**0**	**150,000**	**150,000**	**150,000**
	Expenditures Total	**222,358**	**457,500**	**457,500**	**256,175**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
666,367	321,867	179,389

DESCRIPTION

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

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

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

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

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

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

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

OBJECTIVES

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

Review all inmate commissary items for cost comparisons.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total number of commissary transactions	7,466	7,800	7,800
Total dollars received by Commissary	89,963	91,575	93,000

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

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

BUDGET HIGHLIGHTS

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

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center to offset costs for prisoner medical expenses. The projected revenue in FY2026 remains at the approximate level of $10,010.

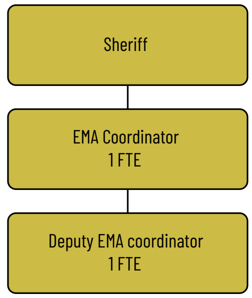
Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	10,010	10,010	10,010
	Fees, Fines, Charges Total	**0**	**10,010**	**10,010**	**10,010**
Misc Revenue					
400801	Investment Interest	40	0	0	0
	Misc Revenue Total	**40**	**0**	**0**	**0**
	Revenues Total	**40**	**10,010**	**10,010**	**10,010**
Expenditures					
Interfund Expense					
700101	Transfers Out	0	10,010	10,010	10,010
	Interfund Expense Total	**0**	**10,010**	**10,010**	**10,010**
	Expenditures Total	**0**	**10,010**	**10,010**	**10,010**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
3,184	3,184	3,184

Emergency Management Agency General Fund (1080-043)



Emergency Management Agency positions: 2 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

As requested, the FY27 budget for the Emergency Management Agency has been reduced by 2% from the FY26 budget.

During FY2027, the EMA will continue to:

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

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

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

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

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

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

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

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	79,511	58,000	85,000	85,000
	Intergov Revenue Total	**79,511**	**58,000**	**85,000**	**85,000**
Misc Revenue					
400902	Other Miscellaneous Revenue	1,453	100	41	50
	Misc Revenue Total	**1,453**	**100**	**41**	**50**
	Revenues Total	**80,964**	**58,100**	**85,041**	**85,050**
Expenditures					
Personnel					
500102	Appointed Official Salary	85,660	87,892	87,892	87,892
500103	Regular Full-Time Employees	69,982	71,804	71,804	71,804
500105	Temporary Staff	0	700	700	700
	Personnel Total	**155,642**	**160,396**	**160,396**	**160,396**
Commodities					
501001	Stationery And Printing	124	284	284	284
501002	Office Supplies	476	200	300	200
501004	Postage, Ups, Fedex	10	15	15	15
501005	Food Non-Travel	353	350	550	350
501009	Vehicle Supp/Gas & Oil	2,513	3,300	2,574	3,300
501012	Uniforms/Clothing	190	330	330	330
501017	Equipment Less Than $5000	(12,718)	2,105	2,105	2,105
501019	Operational Supplies	2,253	340	340	340
	Commodities Total	**(6,799)**	**6,924**	**6,498**	**6,924**
Services					
502001	Professional Services	27	1,000	1,000	306
502002	Outside Services	0	100	100	100
502003	Travel Costs	251	200	800	200
502004	Conferences And Training	295	1,000	600	1,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502011	Utilities	340	360	360	360
502014	Finance Charges And Bank Fees	249	100	100	100
502019	Advertising, Legal Notices	0	0	226	0
502021	Dues, License, & Membershp	656	500	500	500
502022	Operational Services	81	100	100	100
502035	Repair & Maint - Equip/Auto	71	2,000	2,000	2,000
502047	Software License & Saas	4,821	10,407	10,407	10,407
502048	Phone/Internet	15,801	12,000	12,000	12,000
	Services Total	**22,591**	**27,767**	**28,193**	**27,073**
	Expenditures Total	**171,434**	**195,087**	**195,087**	**194,393**

FTE Summary

2023	2024	2025	2026	2027
2	2	2	2	2

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$1.10	$0.91	$0.95

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system
Operate a fully functional County Emergency Operations Center with communication and command post capability

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

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community
Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

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

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

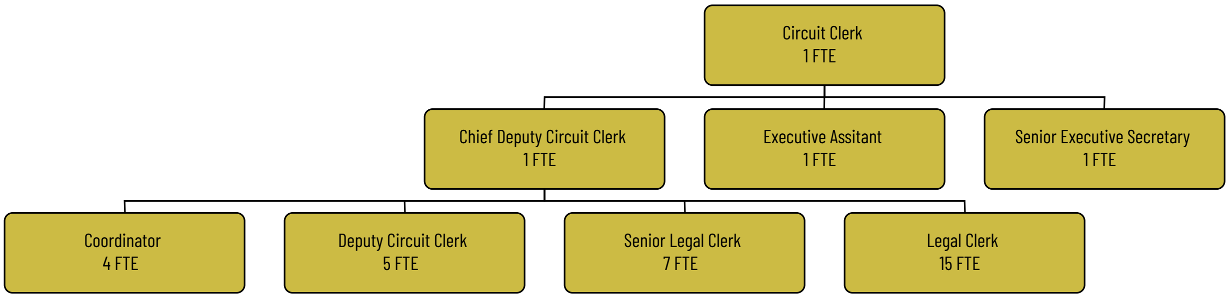
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
EMA Federal Funding		65,000	65,000
Exercises performed and evaluated	22	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	30	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	1072	900	900

Circuit Clerk
General Fund (1080-030)



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

MISSON STATEMENT

The mission of the Circuit Clerk's office is to assist the Court system in providing access to justice for Courthouse users. The users not only include the parties to new and ongoing cases, but also Courthouse offices, outside governmental units, and offices inside and outside of the County for whom we collect and disburse funds.

BUDGET HIGHLIGHTS

Mandated services for the department 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; the mandates created by the Clean Slate Act; and making the records of the Clerk's office accessible to the public.

Clean Slate legislation is scheduled to take effect January 1, 2027. The legislation expands expungement to January 1, 1970, requires a response to case disposition within 30 days of such requests, monthly reports to all arresting agencies of all records sealed, and automatic sealing of criminal records of adults and minors prosecuted as adults retroactive to January 1, 1970, which must be done within 90 days of notice from the Illinois State Police. The legislation states there will be an increase in the budget of the Administrative Office of the Illinois Courts to help compensate for this, it is unclear how these funds will be distributed.

The Circuit Clerk has also continued to reduce costs for office supplies, postage, operational supplies, and commodities through frequent comparison shopping and eliminating unnecessary expenditures. The Clerk's office works with JANO on an annual basis to identify outstanding balances due to the $36 annual maintenance fund and sent out collection letters to those owing money.

Revenue from bail continues to decline per the Safe-T Act and Supreme Court Rule 404 regarding fines and fees for cases represented by a public defender.

In addition, the Clerk applied jointly on June 30, 2024, with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, and the Supreme Court's Technology Modernization Funding program. The portion of the grant application for digitization was not granted, but the grant was approved to add a computer to the Self-Help Center, acquire and install West Law in the file viewing room of the Circuit Clerk's office, and pay a portion of the attorney's salary for the Self-Help Center. Another grant application to the Access to Justice initiative was submitted on June 30, 2024, for the purchase of on-demand ASL interpreter software along with iPads for the Courts and for the circuit Clerk's office; that application was approved. In the meantime, the Clerk's office has received grant money to add three new high-capacity scanners, add technology to the Clerk's office and the Circuit Court, and purchase six industrial Zebra label printers.

Because the County Board granted a market adjustment in the Legal Clerk, Senior Legal Clerk and Deputy Clerk salaries, the Clerk's office was fully staffed for most of FY26. This has allowed better cross training among staff. We have developed and implemented several new training manuals for office staff as well.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	6,500	6,500	6,500
	Intergov Revenue Total	**0**	**6,500**	**6,500**	**6,500**
Fees, Fines, Charges					
400701	Charges For Services	695,857	400,000	400,000	400,000
	Fees, Fines, Charges Total	**695,857**	**400,000**	**400,000**	**400,000**
Misc Revenue					
400801	Investment Interest	42,111	1,500	25,000	10,000
	Misc Revenue Total	**42,111**	**1,500**	**25,000**	**10,000**
Interfund Revenue					
600101	Transfers In	782,000	780,000	780,000	0
	Interfund Revenue Total	**782,000**	**780,000**	**780,000**	**0**
	Revenues Total	**1,519,969**	**1,188,000**	**1,211,500**	**416,500**
Expenditures					
Personnel					
500101	Elected Official Salary	101,109	101,195	101,195	101,195
500103	Regular Full-Time Employees	1,525,976	1,554,450	1,554,450	1,554,450
500108	Overtime	5,195	3,000	3,000	3,000
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
	Personnel Total	**1,632,281**	**1,665,145**	**1,665,145**	**1,665,145**
Commodities					
501001	Stationery And Printing	8,088	6,775	6,275	6,275
501002	Office Supplies	6,419	5,720	5,720	5,720
501004	Postage, Ups, Fedex	1,253	3,336	3,336	3,336
501005	Food Non-Travel	2,709	1,638	1,638	1,638
501006	Medical Supplies	561	762	762	762
501012	Uniforms/Clothing	4,000	4,000	4,000	4,000
501013	Dietary Non-Food Supplies	556	850	850	850
501017	Equipment Less Than $5000	30,046	8,958	6,958	6,958
501019	Operational Supplies	52,508	82,509	82,509	82,509
	Commodities Total	**106,141**	**114,548**	**112,048**	**112,048**
Services					
502001	Professional Services	17,997	21,995	21,995	21,995

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502003	Travel Costs	1,584	1,000	2,000	2,000
502004	Conferences And Training	450	800	1,800	1,800
502013	Rent	200	0	0	0
502014	Finance Charges And Bank Fees	1,065	846	846	846
502017	Waste Disposal And Recycling	195	1,700	1,700	1,700
502019	Advertising, Legal Notices	16,654	20,297	20,297	20,297
502021	Dues, License, & Membershp	750	1,000	1,000	1,000
502022	Operational Services	997	2,761	2,761	2,761
502035	Repair & Maint - Equip/Auto	22,464	26,078	24,078	24,078
502037	Repair & Maint - Building	11,250	2,750	2,750	2,750
502041	Health/Dntl/Vision Non-Payrll	75	0	500	500
502045	Attorney/Legal Services	0	0	2,000	2,000
502047	Software License & Saas	133,531	125,334	125,334	125,334
502048	Phone/Internet	200	3,269	3,269	3,269
	Services Total	**207,411**	**207,830**	**210,330**	**210,330**
Capital					
800401	Equipment	0	30,944	30,944	24,496
	Capital Total	**0**	**30,944**	**30,944**	**24,496**
	Expenditures Total	**1,945,833**	**2,018,467**	**2,018,467**	**2,012,019**

FTE Summary

2023	2024	2025	2026	2027
30	33	33	35	35

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$9.86	$9.64	$9.80

ADDITIONAL REQUESTS

The Clerk's Office continues to see increased costs in an expected 5% increase in required publication costs, digitization of over 150 years of Champaign County court records and more than 70 years of evidence, and additional staff for the additional processing and appeals created by the Pretrial Fairness Act; the overall increase in appeals in general; increasing requirements from the AOIC for statistical data and reporting; the need for additional scanning created by the increasing number of self-represented litigants in both criminal and civil cases; increasing numbers of record requests for both civil and criminal cases; increasing numbers of expungement cases; increasing numbers of e-filed cases and documents; increasing numbers of exhibits.

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

Effective January 1, 2024, budgeted revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	4,834	4,000	4,000	4,000
400451	Federal - Other	9,383	8,000	8,000	8,000
	Grant Revenue Total	**14,217**	**12,000**	**12,000**	**12,000**
	Revenues Total	**14,217**	**12,000**	**12,000**	**12,000**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
	Personnel Total	**0**	**12,000**	**12,000**	**12,000**
	Expenditures Total	**0**	**12,000**	**12,000**	**12,000**

FTE Summary

2023	2024	2025	2026	2027
0	0	0	0	0

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.

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

The Court Automation Fund is to defray the expense 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. The legislature has not replaced this lost revenue with other sources of revenue 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.

Due to increasing costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs, the General Fund will continue to supplement the costs until the State of Illinois replaces lost revenues.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	66,869	0	0	0
	Grant Revenue Total	**66,869**	**0**	**0**	**0**
Fees, Fines, Charges					
400701	Charges For Services	315,086	216,000	216,000	216,000
	Fees, Fines, Charges Total	**315,086**	**216,000**	**216,000**	**216,000**
Misc Revenue					
400801	Investment Interest	9,281	0	0	0
	Misc Revenue Total	**9,281**	**0**	**0**	**0**
	Revenues Total	**391,237**	**216,000**	**216,000**	**216,000**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	10,000	10,000	10,000
	Commodities Total	**0**	**10,000**	**10,000**	**10,000**
Services					
502035	Repair & Maint - Equip/Auto	6,475	0	0	0
502047	Software License & Saas	180,489	206,000	206,000	206,000
	Services Total	**186,964**	**206,000**	**206,000**	**206,000**
Capital					
800401	Equipment	66,869	66,869	66,869	66,869
	Capital Total	**66,869**	**66,869**	**66,869**	**66,869**
	Expenditures Total	**253,833**	**282,869**	**282,869**	**282,869**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
438,201	381,332	304,463

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.

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

Four years ago, the Circuit Clerk resumed annual collection of the $36 fee. Effective January 1, 2024, up to $5,000 each year of budgeted revenues are moved to the General Fund (1080-030) to help offset JANO maintenance costs.

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Fees, Fines, Charges						
	400701	Charges For Services	10,869	6,250	6,250	6,250
		Fees, Fines, Charges Total	**10,869**	**6,250**	**6,250**	**6,250**
Misc Revenue						
	400801	Investment Interest	2,522	0	0	0
		Misc Revenue Total	**2,522**	**0**	**0**	**0**
		Revenues Total	**13,391**	**6,250**	**6,250**	**6,250**
Expenditures						
Interfund Expense						
	700101	Transfers Out	7,000	5,000	5,000	5,000
		Interfund Expense Total	**7,000**	**5,000**	**5,000**	**5,000**
		Expenditures Total	**7,000**	**5,000**	**5,000**	**5,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
76,598	77,848	79,098

FTE Summary

2023	2024	2025	2026	2027
1	0	0	0	0

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

Effective January 1, 2024, regularly planned budgeted revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	31,841	0	0	0
	Grant Revenue Total	**31,841**	**0**	**0**	**0**
Fees, Fines, Charges					
400701	Charges For Services	912,343	575,000	575,000	575,000
	Fees, Fines, Charges Total	**912,343**	**575,000**	**575,000**	**575,000**
Misc Revenue					
400801	Investment Interest	22,756	0	0	0
	Misc Revenue Total	**22,756**	**0**	**0**	**0**
	Revenues Total	**966,940**	**575,000**	**575,000**	**575,000**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	1,047	0	0	0
	Commodities Total	**1,047**	**0**	**0**	**0**
Services					
502022	Operational Services	14,300	0	0	0
	Services Total	**14,300**	**0**	**0**	**0**
Interfund Expense					
700101	Transfers Out	575,000	575,000	575,000	575,000
	Interfund Expense Total	**575,000**	**575,000**	**575,000**	**575,000**
	Expenditures Total	**590,347**	**575,000**	**575,000**	**575,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
806,015	806,015	806,015

FTE Summary

2023	2024	2025	2026	2027
1	1	0	0	0

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, County Sheriff, and local law enforcement departments collaborated to identify a vendor for electronic citations, including all software and hardware necessary to implement the system and negotiate a contract. The new E-citation program was launched in January of 2026. Initiation of the e-citation project should provide better service for the driving public as well as easier and timelier transferal of tickets from the agencies to the Circuit Clerk's Office.

Revenue to this fund will cover costs to implement and maintain the program for a five-year period.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	82,425	59,000	59,000	59,000
	Fees, Fines, Charges Total	**82,425**	**59,000**	**59,000**	**59,000**
Misc Revenue					
400801	Investment Interest	6,737	0	0	0
	Misc Revenue Total	**6,737**	**0**	**0**	**0**
	Revenues Total	**89,161**	**59,000**	**59,000**	**59,000**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	0	10,000	10,000
	Commodities Total	**0**	**0**	**10,000**	**10,000**
Services					
502047	Software License & Saas	0	100,000	148,000	40,000
	Services Total	**0**	**100,000**	**148,000**	**40,000**
	Expenditures Total	**0**	**100,000**	**158,000**	**50,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
266,286	167,286	176,286

STRATEGIC PLAN INITIATIVES

E-citation revenue funds are declining statewide with the Safe-T Act legislation that does not automatically suspend a driver's license for unpaid tickets and citations. Revenue through the e-citation program may not be enough to fund this program after the first five years.

Additionally, efforts are underway to incorporate the Illinois State Police into the County e-citation program as they are currently not a participating law enforcement agency.

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. Revenues are derived from fees assessed in cases filed with the Clerk's office.

BUDGET HIGHLIGHTS

Effective January 1, 2024, regularly planned budgeted revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	313,393	200,000	200,000	200,000
	Fees, Fines, Charges Total	**313,393**	**200,000**	**200,000**	**200,000**
Misc Revenue					
400801	Investment Interest	11,184	0	0	0
	Misc Revenue Total	**11,184**	**0**	**0**	**0**
	Revenues Total	**324,578**	**200,000**	**200,000**	**200,000**
Expenditures					
Services					
502001	Professional Services	115,000	0	0	0
	Services Total	**115,000**	**0**	**0**	**0**
Interfund Expense					
700101	Transfers Out	200,000	200,000	200,000	200,000
	Interfund Expense Total	**200,000**	**200,000**	**200,000**	**200,000**
	Expenditures Total	**315,000**	**200,000**	**200,000**	**200,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
273,820	273,820	273,820

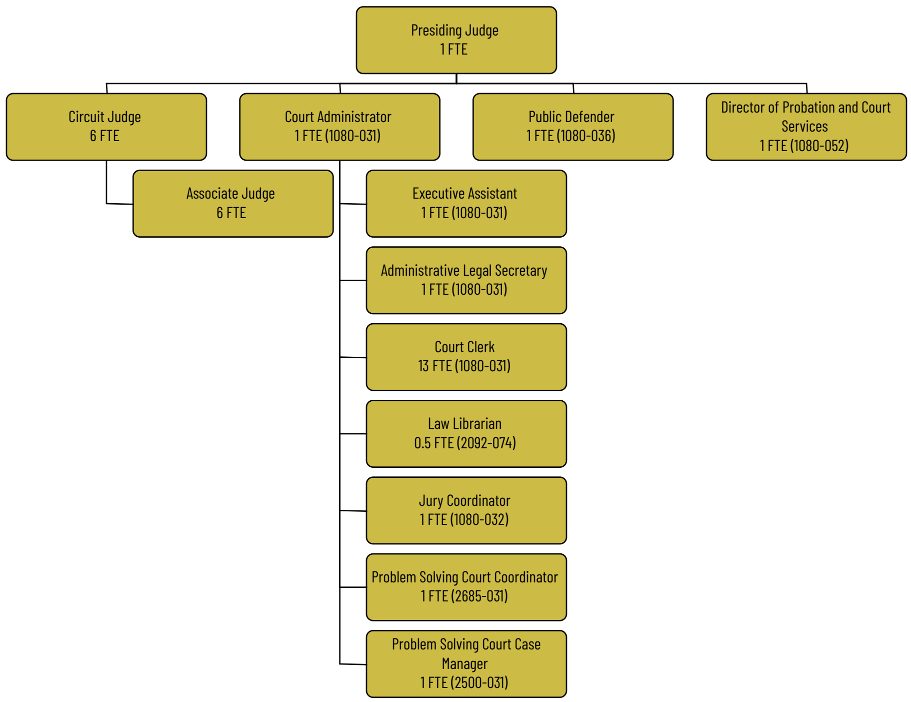
FTE Summary

2023	2024	2025	2026	2027
3	3	0	0	0

Revenues continue to decline for this fund. We need to develop a strategy to address that issue, not just applying for grant money from the State, but something more sustainable.

We would like to work together with the County to address the issue of evidence storage and document storage with a three prong approach: (a) Address the need for additional storage either in the basement of the Courthouse or in close-by off site storage; (b) Annual digitization funding to continue to make our records more accessible to the public and decrease the need for storage of paper documents; (c) Work with the Judiciary to identify evidence which no longer needs to be maintained by our office.

Circuit Court
General Fund (1080-031)



Circuit Court positions: 12 FTE Judges (paid by the State), 16 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074),1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)
Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers "in a Supreme Court, an Appellate Court and Circuit Courts."
The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY27 budget reflects a 2% reduction in non-personnel expenditures as directed by the Finance Committee. The books, periodicals, and manuals line (501003) has been reduced by approximately $13,000 to achieve this target. Costs for some legal research materials previously borne by the Circuit Court General Fund will be absorbed by the Law Library Fund, consistent with the law library's mission to support legal research.

Most of the court's non-personnel expenditures are for mandated services. Attorney appointments, psychiatric evaluations, in-court interpreter services, and transcripts for indigent litigants account for a significant portion of the budget and are required under state and federal constitutional, statutory, and court rule obligations. Fluctuating caseloads and changes in law and procedure continue to require modifications to workflows, resource allocation, and local operational protocols.

Fitness and sanity evaluations ordered by the court at the request of counsel represent the single largest component of the professional services line, totaling $201,900 in FY25 and on track to exceed $120,000 in FY26. These evaluations are constitutionally mandated when defendants' fitness to stand trial or criminal responsibility is raised, and both the timing and volume of requests fall outside the Court's control, making this line item difficult to predict or contain. Costs accrue whether or not a defendant appears: in FY25, no-show and cancellation charges across eight separate incidents totaled nearly $5,400. Because the county is billed regardless of attendance, reducing missed appointments is one of the few available levers for containing these expenses, and the Court continues to work with all parties toward that end.

Interpreter services represent a significant and unpredictable component of the professional services budget. Demand for in-court language interpretation has increased substantially across Illinois courts in recent years, with statewide interpreter events rising 23% between 2023 and 2024 alone. The linguistic diversity of interpreter needs compounds the cost: in FY26, a single felony trial requiring an Indonesian interpreter generated a charge of $6,256 – more than the entire annual cost of any other individual interpreter engaged by the court. Because the Administrative Office of the Illinois Courts (AOIC) reimbursement is available only for registered or certified interpreters, the cost of local in-person interpreter services is borne entirely by the county; remote video interpreting through InterpreNet is billed directly to AOIC and does not appear in the court's budget, meaning the county's actual interpreter-related savings are likely understated.

Renovation of existing courtroom space to accommodate an additional courtroom is expected to begin in FY27. While the capital costs of the project fall outside the Circuit Court's budget, the court anticipates operational disruption during the construction period. Court scheduling, staff workflows, and access for litigants and jurors may be affected, and the court will work with the physical plant and other relevant county offices to minimize disruption to court operations.

AOIC offered a technology modernization grant to Illinois courts again in FY26, with each county receiving $50,000 for courtroom and other court-related technology. The bulk of these funds will be applied to electronic equipment for the courtroom renovation project. Because labor costs and warranties are ineligible for grant coverage, some associated expenses will fall to the county in FY27.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	60,763	0	0	0
	Intergov Revenue Total	**60,763**	**0**	**0**	**0**
Misc Revenue					
400902	Other Miscellaneous Revenue	1,929	0	51,000	0
	Misc Revenue Total	**1,929**	**0**	**51,000**	**0**
	Revenues Total	**62,692**	**0**	**51,000**	**0**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	902,935	874,803	874,803	874,803
	Personnel Total	**902,935**	**874,803**	**874,803**	**874,803**
Commodities					
501001	Stationery And Printing	466	900	900	900
501002	Office Supplies	1,863	3,500	3,500	3,500
501003	Books, Periodicals, And Manual	18,799	25,500	25,500	12,545
501005	Food Non-Travel	529	0	0	0
501008	Maintenance Supplies	69	200	200	200

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501017	Equipment Less Than $5000	584	500	740	500
501019	Operational Supplies	1,087	1,500	1,500	1,500
	Commodities Total	**23,398**	**32,100**	**32,340**	**19,145**
Services					
502001	Professional Services	305,036	260,000	259,750	260,000
502014	Finance Charges And Bank Fees	294	0	10	0
502022	Operational Services	8,066	8,620	8,620	8,620
502045	Attorney/Legal Services	309,647	347,030	347,030	347,030
	Services Total	**623,042**	**615,650**	**615,410**	**615,650**
	Expenditures Total	**1,549,375**	**1,522,553**	**1,522,553**	**1,509,598**

FTE Summary

2023	2024	2025	2026	2027
14	14	16	16	16

Note: The judges are not county employees and are not included in county personnel appropriation. One additional, grant-funded county FTE was approved for FY25.

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$7.34	$7.78	$7.40

ALIGNMENT to STRATEGIC PLAN

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

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

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

The Circuit Court will continue to work with the Administrative Office of the Illinois Courts to ensure that the Illinois Supreme Court Minimum Courtroom Standards are followed

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

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

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

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

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

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

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

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

DESCRIPTION

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

OBJECTIVES

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

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

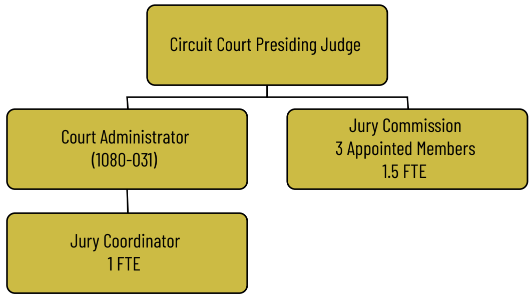
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Jury Trials	39	45	50
Interpreter Service Events (incl. sign language)	2,336	2,446	2,690
Interpreter Expenditures	$46,396	$77,000	$70,000
Psychological Evaluations Invoiced	132	95	100
Psychological Expenditures	$201,900	$130,000	$150,000
Eviction Cases Resolved in Mediation (% of new filings)	20%	22%	22%
Small Claims Cases Settled in Mediation (% of referrals to mediation)	23%	20%	20%

Jury Commission
General Fund (1080-032)



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Juror pay and mileage account for about half of the total budgeted for this department. The rate of pay for jurors remains at $10 per day plus mileage.

The FY27 budget reflects a 2% reduction in non-personnel expenditures. The reduction has been applied to the Election Workers/Jurors line, from $60,000 to $57,600.

Jury commission and grand jury meetings continue to be held at the Bennett Administrative Center.

The Court remains committed to ensuring that jurors – for many citizens their only direct contact with the court system – are treated with respect and provided adequate facilities during their service. Improvements to juror accommodations, including restoration of dedicated restroom access and convenient parking options, remain a priority for the Court as courthouse construction and space reallocation continue.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	49,100	32,600	32,600	32,600
	Fees, Fines, Charges Total	**49,100**	**32,600**	**32,600**	**32,600**
	Revenues Total	**49,100**	**32,600**	**32,600**	**32,600**
Expenditures					
Personnel					
500102	Appointed Official Salary	4,340	4,340	4,340	4,340
500103	Regular Full-Time Employees	51,718	53,065	53,065	53,065
	Personnel Total	**56,058**	**57,405**	**57,405**	**57,405**
Commodities					
501001	Stationery And Printing	672	2,000	2,000	2,000
501002	Office Supplies	1,037	1,500	1,500	1,500

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501005	Food Non-Travel	5,304	5,500	5,500	5,500
501013	Dietary Non-Food Supplies	0	150	150	150
501017	Equipment Less Than $5000	0	1,686	1,686	1,655
	Commodities Total	**7,013**	**10,836**	**10,836**	**10,805**
Services					
502003	Travel Costs	24,088	35,000	35,000	35,000
502014	Finance Charges And Bank Fees	3	0	0	0
502016	Election Workers/Jurors	48,630	60,000	60,000	57,600
502022	Operational Services	1,249	700	700	700
502047	Software License & Saas	3,404	15,000	15,000	15,000
	Services Total	**77,373**	**110,700**	**110,700**	**108,300**
	Expenditures Total	**140,444**	**178,941**	**178,941**	**176,510**

FTE Summary

2023	2024	2025	2026	2027
2.5	2.5	2.5	2.5	2.5

The Circuit Court requested and was granted appropriation to increase compensation for the jury coordinator position to be in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

Two new jury commissioners were installed in early 2024. Commissioners are appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms.

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$0.62	$0.86	$0.87

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
The members of the Jury Commission, the Jury Coordinator, and Court staff continue to make improvements to the jury process so that it is easier for jurors to navigate and more efficient for the Court.

DESCRIPTION

Under Illinois law, every county with a population in excess of 40,000 must establish a jury commission consisting of three members who are appointed by the circuit judges of the court. Each jury commissioner serves for a three year term. In Champaign County, jury commissioners meet one day a month in the Putman Meeting Room at the Brookens Administrative Center. Jurors wishing to be excused from service must appear in front of the Jury Commission prior to their reporting date to provide a legitimate undue hardship excuse.

In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors' service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the Circuit Clerk's Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. This role is now filled by the Circuit Court's administrative legal secretary.

OBJECTIVES

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

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

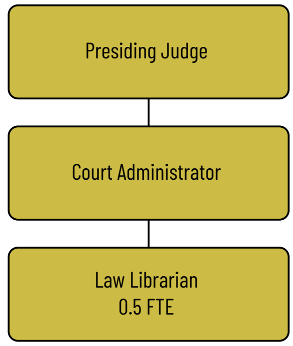
To provide a jury pool that is a representative cross-section of the community.

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of jury trials	39	45	50
Number of special juries	2	1	1
Number of petit jurors summoned	3,000	3,000	3,000
Number of grand jurors summoned	375	375	375
Number of petit jury terms	24	24	24
Number of grand jury terms	5	5	5
Special jurors summoned	150	75	75

Law Library
Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Revenue generated by the Law Library Fund continues to support the court, court-related departments, and court users. The fund subsidizes the Legal Self-Help Center, offsets the cost of operating a print collection, funds the fringe benefits of the Circuit Court secretary, and — beginning in FY27 — assumes the cost of the LexisNexis legal research subscription ($19,374 annually), previously carried in the Circuit Court General Fund.

The FY27 budget increases the books, periodicals, and materials line from $21,200 to $40,700. The increase consists of the Law Library's own collection budget, held at the prior-year level, plus the LexisNexis subscription transferred from the Circuit Court General Fund. The transfer aligns a recurring legal-research cost with the fund's recurring fee revenue and relieves the Circuit Court General Fund books line, which was reduced to $12,545 in FY27 and could no longer cover the subscription.

The Legal Self-Help Center ("Help Desk") at the Champaign County Courthouse serves self-represented litigants in civil matters including family, housing, small claims, and orders of protection, among others. Through April 2026, it operated as a partnership among the Court, Land of Lincoln Legal Aid, and – in recent years – Illinois JusticeCorps, with direct legal navigation provided by a retired attorney working 2.5 days per week under a professional services contract with Land of Lincoln Legal Aid. When the navigator retired at the end of April 2026, the partnership with Land of Lincoln concluded, leaving a significant gap in direct service to litigants.

For FY27, the Court is requesting a new part-time Access to Justice Coordinator position to absorb the navigator responsibilities. The professional services line that funded the navigator is eliminated accordingly, with the work shifting to the part-time hourly role. Because the position is specialized and the compensation the fund can support is modest, recruitment may prove difficult. In the interim, JusticeCorps fellows and part-time members continue to assist litigants, though their availability changes at least annually and sometimes by semester, which limits continuity of service.

If the new position is approved and filled, help desk services will be provided by both the coordinator and JusticeCorps staff beginning in late 2026 or early 2027. This model is intended to facilitate consistent staffing and standardized performance tracking. JusticeCorps funding – uncertain after federal AmeriCorps funding was suspended in 2025 – was restored through a full Illinois Bar Foundation grant for the 2025-2026 program year and has since been confirmed for the current program year (July 2026- June 2027). The FY27 projections reflect restored coverage under this staffing model. Year-over-year variation in patron counts primarily reflects staff availability, coverage hours, and inconsistent tracking practices rather than changes in demand. "Forms and brochures provided" is an output measure capturing self-help materials distributed directly to patrons.

The Westlaw public access terminal available in the Circuit Clerk's file viewing room, funded through a prior Access to Justice Improvement grant, continues to serve the public and is included in the FY27 budget.

Fringe benefit lines increase in FY27 to reflect two factors: the Circuit Court secretary's fringe benefits, which are paid from this fund, and the fringe costs associated with the proposed coordinator position. Fringe figures are based on the County's preliminary FY27 rates and remain subject to final rates and to the position's approval and benefit eligibility.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	123,637	80,000	80,000	108,000
	Fees, Fines, Charges Total	**123,637**	**80,000**	**80,000**	**108,000**
Misc Revenue					
400801	Investment Interest	8,808	3,000	3,000	6,480
400901	Gifts And Donations	265	0	0	0
	Misc Revenue Total	**9,073**	**3,000**	**3,000**	**6,480**
	Revenues Total	**132,710**	**83,000**	**83,000**	**114,480**
Expenditures					
Personnel					
500301	Social Security-Employer	4,878	4,770	4,770	4,770
500302	Imrf - Employer Cost	2,096	2,213	2,213	2,213
500304	Workers' Compensation Insuranc	0	275	275	275
500305	Unemployment Insurance	0	361	361	361
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	21,562	21,562	21,563
	Personnel Total	**6,974**	**29,181**	**29,181**	**29,182**
Commodities					
501002	Office Supplies	281	400	400	400
501003	Books, Periodicals, And Manual	23,805	21,200	21,200	40,700
	Commodities Total	**24,086**	**21,600**	**21,600**	**41,100**
Services					
502001	Professional Services	20,431	29,900	29,900	0
502002	Outside Services	0	775	775	775
502004	Conferences And Training	2,831	160	160	0
502021	Dues, License, & Membershp	840	840	840	840
502035	Repair & Maint - Equip/Auto	1,942	2,100	2,100	2,100
502046	Equip Lease/Equip Rent	138	0	0	0
502047	Software License & Saas	145	200	200	200
502048	Phone/Internet	105	110	110	110
	Services Total	**26,432**	**34,085**	**34,085**	**4,025**
	Expenditures Total	**57,493**	**84,866**	**84,866**	**74,307**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
312,682	310,816	350,989

FTE Summary

2023	2024	2025	2026	2027
0.5	0.5	0.5	0.5	0.5

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
This special revenue will continue to be allocated within the limits prescribed by statute.

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

Addition of an Access to Justice Coordinator position has been requested to improve operations.

DESCRIPTION

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

OBJECTIVES

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

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

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

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

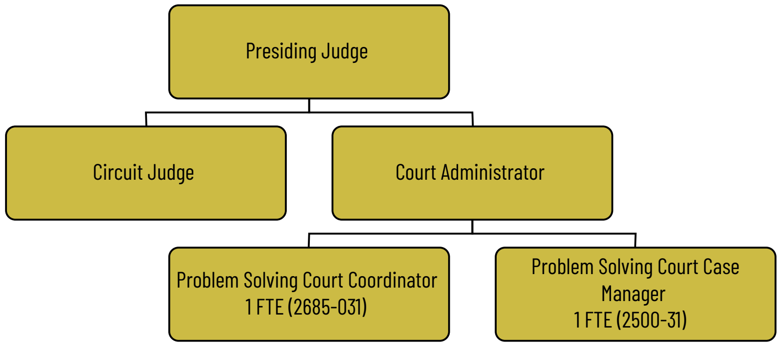
Supporting the judiciary by offering legal research assistance and information updates; assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total patrons served (LoLLA + IL JC)	2,400	1,350	2,000
Forms and brochures	5,800	6,000	6,500

The Champaign County Self-Representation Help Desk has been jointly operated by a Land of Lincoln Legal Aid representative and a JusticeCorps Fellow. Each entity maintains its own data collection system, reflecting the distinct reporting requirements of their respective programs. Because the two representatives serve the public on overlapping days at a single help desk, the patron counts above should be read as parallel measures of each program's contribution, not as additive totals. Forms and brochures provided is presented as a combined output measure drawn from the JusticeCorps daily log, which captures the full range of self-help materials distributed to patrons. Together, these measures reflect a steady volume of direct assistance to self-represented litigants navigating the court system. The incoming Access to Justice Coordinator would replace the LoLLA navigator and work to standardize help desk performance reporting in future budget cycles.

Specialty Courts
Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031)

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator's salary, thereby reducing the financial burden on the County's Public Safety Sales Tax. Additionally, a $400,000 grant award under the Adult Redeploy Illinois (ARI) program has facilitated the expansion of specialty courts services since FY23 at minimal additional financial burden to Champaign County.

The Drug Court census currently stands in the mid-50s and continues to grow. The program remains an effective, cost-efficient alternative to incarceration for individuals whose substance use disorders have contributed to their involvement in the criminal justice system.

Specialty (or "problem-solving") courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County's Drug Court was last certified in 2023 and is in the process of seeking recertification in 2026 for another three years.

The original ARI grant received in 2023 was renewed in full for SFY26 (July 2025-June 2026), and allowed the Circuit Court, Probation and Court Services, and Public Defender's Offices to hire additional personnel for specialty court staffing. Given the magnitude of this grant, the specialty courts coordinator's role has shifted to grant administration, while a case manager has assumed responsibility for programming. The specialty courts case manager position was filled in May 2025 and is fully funded by the grant.

Although this grant was not renewed for the entirety of SFY27, the court is confident that renewed ARI grant funding will be awarded following the first quarter of the state's fiscal year, with funding anticipated to become available on October 1, 2026. Despite the funding gap at the outset of SFY27, the court is committed to maintaining program continuity and will draw on available fund balance to bridge the shortfall through the first quarter of SFY27.

Progress toward establishing a mental health court has stalled due to the lack of sufficient local treatment capacity and the identification of sustainable funding sources beyond the ARI grant.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	46,504	0	30,000	30,000
	Grant Revenue Total	**46,504**	**0**	**30,000**	**30,000**
Fees, Fines, Charges					
400701	Charges For Services	19,379	15,000	15,000	15,000
	Fees, Fines, Charges Total	**19,379**	**15,000**	**15,000**	**15,000**
Misc Revenue					
400801	Investment Interest	4,792	2,600	2,600	2,600
400901	Gifts And Donations	500	0	0	0
	Misc Revenue Total	**5,292**	**2,600**	**2,600**	**2,600**
	Revenues Total	**71,175**	**17,600**	**47,600**	**47,600**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	51,268	49,589	49,589	49,589
500301	Social Security-Employer	3,750	3,794	3,794	3,794
500302	Imrf - Employer Cost	1,612	1,761	1,761	1,761
500304	Workers' Compensation Insuranc	241	208	208	208
500305	Unemployment Insurance	362	361	361	361
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	21,563	21,563	21,563
	Personnel Total	**57,234**	**77,276**	**77,276**	**77,276**
Commodities					
501001	Stationery And Printing	38	0	0	0
501005	Food Non-Travel	493	2,500	2,500	2,500
501017	Equipment Less Than $5000	2,031	0	0	0
	Commodities Total	**2,562**	**2,500**	**2,500**	**2,500**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Services					
502003	Travel Costs	0	200	200	200
502004	Conferences And Training	0	0	2,880	2,880
502007	Insurance (Non-Payroll)	85	0	0	0
502013	Rent	693	700	700	700
502039	Client Rent/Hlthsaf/Tuition	13,535	6,705	3,825	10,000
502047	Software License & Saas	0	200	200	200
502048	Phone/Internet	520	500	500	550
502051	Client Other	2,366	1,500	1,400	5,000
	Services Total	**17,198**	**9,805**	**9,705**	**19,530**
	Expenditures Total	**76,994**	**89,581**	**89,481**	**99,306**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
150,743	108,862	57,156

FTE Summary

2023	2024	2025	2026	2027
1	1	1	1	1

With the award of $400,000 Adult Redeploy Illinois grant funds, a case manager position was approved in FY23. The position was filled in May 2025. Probation & Court Services and the Public Defender also added personnel.

ALIGNMENT to STRATEGIC PLAN

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

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

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

DESCRIPTION

Since 1999, Champaign County's Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one's entire life. Participation in this class is generally required, with some exceptions. A distinct protocol for veterans is available within the Drug Court program, but no veterans currently participate.

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

OBJECTIVES

Use Drug Court revenue to provide incentives and support the clinical progress of participants.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Drug Court Clients	75	95	110
Drug Court Graduates	16	17	18
Drug Tests Performed	3,307	4,100	3,100

Foreclosure Mediation Special Revenue Fund (2093-031)

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

BUDGET HIGHLIGHTS

Since the fall of 2022, Dispute Resolution Institute, Inc. (DRI) has managed most aspects of the mediation program under grant funding first awarded in 2022. Because DRI's coordination is compensated by grant funds, the filing fees collected for this fund continue to accumulate for the duration of the grant. The pre-mediation conference model DRI implemented resolves the large majority of program cases before a licensed attorney mediator is engaged, which has effectively eliminated attorney-mediator expenditures from the fund.

The program remained productive in FY2025. Of 158 new residential foreclosure filings, 44 entered the mediation program and 107 cases were resolved during pre-mediation, with 38 homes retained. Because program coordination is grant-funded and expenditures remain nominal, the Foreclosure Mediation Fund balance is stable and continues to grow. Early FY2026 activity (26 new filings in the first quarter) is consistent with a continued moderate foreclosure caseload.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	14,100	10,000	10,000	14,000
	Fees, Fines, Charges Total	**14,100**	**10,000**	**10,000**	**14,000**
Misc Revenue					
400801	Investment Interest	2,072	250	250	1,500
	Misc Revenue Total	**2,072**	**250**	**250**	**1,500**
	Revenues Total	**16,172**	**10,250**	**10,250**	**15,500**
Expenditures					
Commodities					
501002	Office Supplies	0	0	0	100
	Commodities Total	**0**	**0**	**0**	**100**
Services					
502001	Professional Services	0	1,000	1,000	1,000
	Services Total	**0**	**1,000**	**1,000**	**1,000**
	Expenditures Total	**0**	**1,000**	**1,000**	**1,100**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
7,256	81,826	96,226

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of contested court cases, to keep families in their homes where possible, and to allow graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by limiting decreases in property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation, and the $100 filing fee is collected from the lender to defray program costs. The case is added to a schedule of conferences during which defendant borrowers and plaintiff servicers' representatives engage in the mediation process. No additional action to pursue a foreclosure may occur during the mediation timeline, which begins when summons is issued and ends when the mediator files a final report; the defendant's obligation to answer and the court case are stayed for this period. Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid, and housing counselors are available via remote access for borrowers who do not qualify for legal aid representation.

OBJECTIVES

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

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

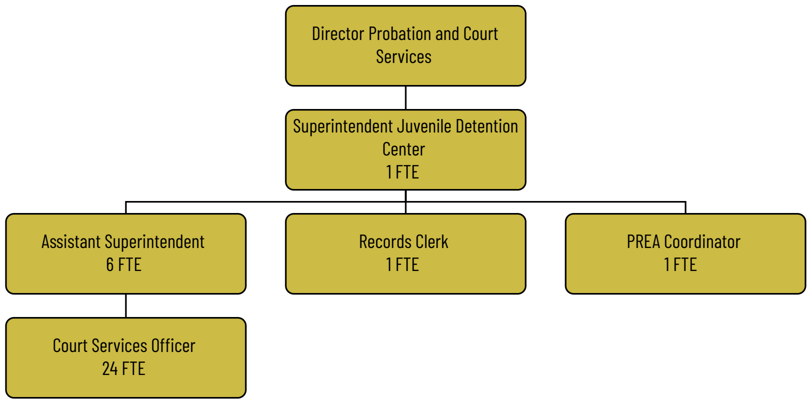
To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of new residential mortgage foreclosure filings	158	140	140
Number of filings entering mediation program	44	40	48
Number of cases resolved during pre-mediation	107	95	95
Number of homes retained	38	25	30
Total fees collected	$14,100	$14,000	$14,000

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs.

Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 33 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2021 through 2026 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Should the state be unable to provide what they consider "full reimbursement", we are allowed to transfer from the Probation Services Fund (Fund 2618) to the General Corporate Fund for salary reimbursement shortfalls. This has not happened since 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred From Probation Services Fund
2026 (est)	$2,664,175*	+$207,187	+8.4%	$0
2025	$2,456,988*	+$43,984	+1.8%	$0
2024	$2,413,004*	+$214,976	+9.8%	$0
2023	$2,198,028*	+$155,076	+7.6%	$0
2022	$2,042,952*	-$114,802**	-5.3%	$0
2021	$2,157,754*	-$61,736	-2.8%	$0

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator. This reimbursement goes to the Circuit Court.

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

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2027 beginning July 1, 2026, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive "full funding" for salary reimbursement in State FY2027[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2027 with one Superintendent, one PREA Coordinator, six Assistant Superintendents, and twenty-four Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center had experienced a significant increase in staff turnover. As of July 16, 2026 we have one line officer vacancy. Our turnover has decreased significantly in the past year. Due to the decrease in turnover and lower number of vacancies, we have also been able to decrease our amount of overtime needed to meet our mandatory staffing levels. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime and compensatory time are not reimbursable.

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

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2026*	16.00	+33.3%
2025	12.00	+9.1%
2024	11.00	-18.2%
2023	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%

*Estimated

With the exception of the contractual increases for detainee food and returning to our previous medical provider, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2027. Due to the return to our previous medical provider, we do anticipate a contractual increase in medical expenses. JDC costs are somewhat dependent on the size of our population. We had experienced a decrease in population in past years however in recent months, that has changed. We have several juveniles in custody who are either already pending cases in adult court or are being petitioned to be transferred to adult court. This typically means lengthier stays at JDC which means an increase in the average daily population.

Depending on the size of our daily population and staffing levels, we could potentially be able to detain juveniles from other counties in our facility to add additional income for the County. If our daily population is high, we are less inclined to take on this added responsibility and liability.

[1]The AOIC defines "full funding" as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of $1,000 per month for all Salary Subsidy positions. The Department has forty-seven Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and fourteen Salary Subsidy positions. We are on the list to have Salary Subsidy positions converted to fully reimbursed Grant-In-Aid positions, however AOIC reports not being able to convert any of these positions currently due to financial constraints.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,454,266	1,626,806	1,690,340	1,793,104
	Intergov Revenue Total	**1,454,266**	**1,626,806**	**1,690,340**	**1,793,104**
Grant Revenue					
400411	State - Other (Non-Mandatory)	5,345	2,665	4,800	4,800
400451	Federal - Other	17,882	18,800	18,300	18,300
	Grant Revenue Total	**23,227**	**21,465**	**23,100**	**23,100**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Fees, Fines, Charges					
400701	Charges For Services	0	5,000	5,250	10,000
	Fees, Fines, Charges Total	**0**	**5,000**	**5,250**	**10,000**
Misc Revenue					
400902	Other Miscellaneous Revenue	0	0	0	0
	Misc Revenue Total	**0**	**0**	**0**	**0**
	Revenues Total	**1,477,493**	**1,653,271**	**1,718,690**	**1,826,204**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,536,431	1,772,928	1,772,928	1,772,928
500105	Temporary Staff	76,424	55,000	55,000	55,000
500108	Overtime	15,214	11,000	11,000	11,000
	Personnel Total	**1,628,069**	**1,838,928**	**1,838,928**	**1,838,928**
Commodities					
501001	Stationery And Printing	0	235	200	235
501002	Office Supplies	942	1,575	1,575	1,575
501004	Postage, Ups, Fedex	0	53	20	0
501005	Food Non-Travel	51,306	62,900	72,000	78,600
501006	Medical Supplies	3,999	4,200	4,000	4,200
501008	Maintenance Supplies	586	675	675	675
501009	Vehicle Supp/Gas & Oil	2,179	3,200	2,500	2,500
501012	Uniforms/Clothing	10,543	10,213	10,213	10,213
501013	Dietary Non-Food Supplies	408	750	750	750
501017	Equipment Less Than $5000	1,743	2,100	2,100	2,100
501019	Operational Supplies	7,434	6,710	6,710	7,110
	Commodities Total	**79,141**	**92,611**	**100,743**	**107,958**
Services					
502001	Professional Services	0	250	250	250
502003	Travel Costs	1,304	1,600	1,300	1,600
502004	Conferences And Training	1,050	1,500	1,500	1,500

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502011	Utilities	159	200	160	200
502013	Rent	0	150	0	150
502017	Waste Disposal And Recycling	190	200	200	200
502019	Advertising, Legal Notices	0	75	0	0
502035	Repair & Maint - Equip/Auto	9,584	2,000	2,000	2,000
502041	Health/Dntl/Vision Non-Payrll	214,125	237,840	225,100	275,405
502042	Outside Boarding	0	14,500	0	13,450
502048	Phone/Internet	282	700	300	300
	Services Total	**226,693**	**259,015**	**230,810**	**295,055**
	Expenditures Total	**1,933,903**	**2,190,554**	**2,170,481**	**2,241,941**

FTE Summary

2023	2024	2025	2026	2027
32	32	32	32	32

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$8.81	$10.39	$10.64

DESCRIPTION

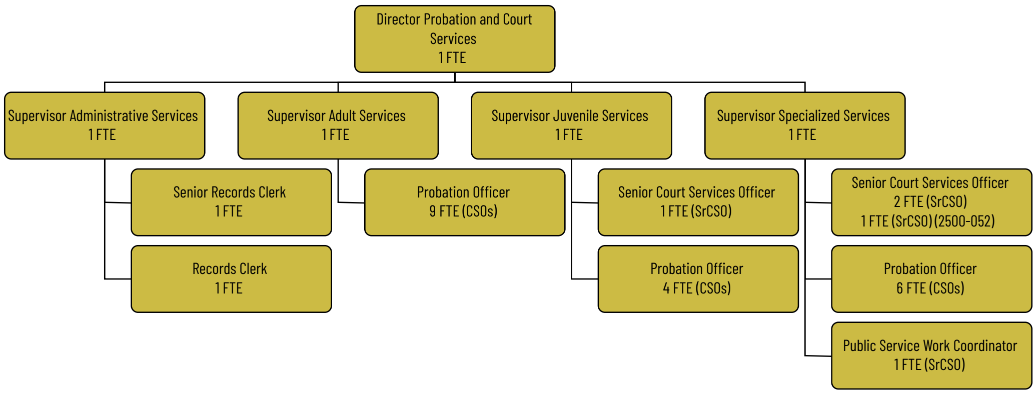
A statewide detention screening instrument was implemented by the Administrative Office of Illinois Courts effective June 1, 2025. Law enforcement calls the Juvenile Detention Center and a staff member screens the juvenile to determine whether secure detention is warranted. If it isn't, law enforcement returns the juvenile home. The State's Attorney's Office will determine whether the juvenile will be charged after reviewing reports from law enforcement. They can also refer the youth to the Youth Assessment Center.

If secure detention is warranted, the juvenile is brought to the Juvenile Detention Center and a formal intake is completed. The State's Attorney's Office still has the ability to determine whether or not to formally charge the juvenile or authorize their release without a detention hearing. If the juvenile is formally charged, they attend a detention hearing where a judge determines whether they will be released or further detained.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile's physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior. Outside programming is utilized to provide juveniles with additional support and encouragement. An emphasis is placed on outside programming that can be accessed once the juvenile returns to the community.

The Juvenile Detention Center is inspected on an annual basis by the Illinois Department of Juvenile Justice. The Administrative Office of Illinois Courts inspects the Juvenile Detention Center every two years. The Juvenile Detention Center is working towards being Prison Rape Elimination Act (PREA) certified.

Court Services
General Fund (1080-052)



Court Services positions: 31 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2021 through 2026 (estimated), please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2027 with nineteen Probation/Court Services Officers, five Senior Court Services Officers, and four Unit Supervisors. One Senior Court Services Officer is entirely funded by the Adult Redeploy Initiative grant. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. As of August 7, 2026, there will be one vacancy in the Probation and Court Services Department.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,048,591	1,110,105	1,066,612	1,070,349
	Intergov Revenue Total	**1,048,591**	**1,110,105**	**1,066,612**	**1,070,349**
	Revenues Total	**1,048,591**	**1,110,105**	**1,066,612**	**1,070,349**
Expenditures					
Personnel					
500102	Appointed Official Salary	111,844	114,766	114,766	114,766
500103	Regular Full-Time Employees	1,856,630	1,969,031	1,969,031	1,969,031
	Personnel Total	**1,968,473**	**2,083,797**	**2,083,797**	**2,083,797**
Commodities					
501001	Stationery And Printing	389	788	900	788
501002	Office Supplies	2,800	2,950	2,800	2,950
501003	Books, Periodicals, And Manual	1,008	1,100	1,110	1,120
501004	Postage, Ups, Fedex	0	53	0	0
501006	Medical Supplies	7	121	70	71
501008	Maintenance Supplies	142	158	150	158
501009	Vehicle Supp/Gas & Oil	4,525	5,250	5,250	5,250
501013	Dietary Non-Food Supplies	190	200	200	200
501017	Equipment Less Than $5000	819	5,050	3,000	4,930
501019	Operational Supplies	3,590	2,385	1,500	2,385
	Commodities Total	**13,471**	**18,055**	**14,980**	**17,852**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Services					
502001	Professional Services	0	200	0	0
502003	Travel Costs	1,400	1,600	1,600	1,600
502004	Conferences And Training	14	600	600	600
502017	Waste Disposal And Recycling	510	500	500	500
502021	Dues, License, & Membershp	0	100	0	0
502022	Operational Services	198	400	350	390
502035	Repair & Maint - Equip/Auto	2,411	3,500	3,300	3,341
502046	Equip Lease/Equip Rent	1,085	1,100	1,100	1,100
502047	Software License & Saas	0	0	87	110
502048	Phone/Internet	1,805	2,000	2,000	2,000
	Services Total	**7,423**	**10,000**	**9,537**	**9,641**
	Expenditures Total	**1,989,367**	**2,111,852**	**2,108,314**	**2,111,290**

FTE Summary

2023	2024	2025	2026	2027
30	30	30	30	30

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$9.41	$9.50	$10.26

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

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

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

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION OF SERVICES

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

The Adult Services Division supervises approximately 1,500 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 90 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local reporting requirements. Officers are required to use Core Correctional Practices in office visits. Core Correctional Practices are cognitive skills that officers can use to interact with their clients that reduce recidivism when used properly and with fidelity. Examples include the Cost Benefit Analysis which helps the client make well informed decisions and the Behavior Chain which helps the client make the link between their thinking and behavior.

OBJECTIVES

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

Enhance public safety by accurately assessing risk/needs of each client

Provide required and appropriate training for all staff

Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of Juveniles successfully discharged from supervision	48	50	55
Percentage of Juveniles successfully discharged from supervision	67%	68%	73%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	14	14	14
Number of Adults successfully discharged from probation	417	400	450
Percentage of Adults successfully discharged from probation	63%	63%	71%
Number of Adults committed to the Illinois Department of Corrections	34	36	38

Probation Services
Special Revenue Fund (2618-052)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

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

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; the 4th of July Freedom Celebration; painting projects for the Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; and tree removal for the Village of Ludlow. This fund was previously utilized to provide ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2026, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2026.

For detailed information about the level of salary reimbursement for State Fiscal Years 2020 through 2026, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051). Should the state be unable to provide "full funding", we would be able to utilize Probation Services Fees to make up the salary shortfall.

Since the implementation of the Pre-Trial Fairness Act, contributions to this fund have significantly decreased due to the elimination of cash bail. The balance in this fund will need to be closely observed as contributions decrease.

Funds in this account are not able to be used to support operations at the Juvenile Detention Center in accordance with Administrative Office of Illinois Courts policies and guidelines approved by the Illinois Supreme Court. New Probation Fee Standards went into effect February of 2025. Jurisdictions are required to be in full compliance by February 2028. These standards require that 70% of funds spent, be spent on client services. 30% of funds can be spent on operating expenses. As you can see from the performance indicators, we are already in compliance with this standard after making a few minor changes. No expenses are allowed, from this fund, on capital assets, equipment, or vehicles. Interest earned from this account does not fall under the authority of the AOIC Probation Fee Standards and can be utilized on other expenses.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	229,144	262,800	226,400	229,300
	Fees, Fines, Charges Total	**229,144**	**262,800**	**226,400**	**229,300**
Misc Revenue					
400801	Investment Interest	78,571	40,000	46,000	46,000
400902	Other Miscellaneous Revenue	0	250	100	250
400903	Sale Of Fixed Assets - Equip	0	0	505	0
	Misc Revenue Total	**78,571**	**40,250**	**46,605**	**46,250**
	Revenues Total	**307,715**	**303,050**	**273,005**	**275,550**
Expenditures					
Commodities					
501003	Books, Periodicals, And Manual	1,706	6,000	3,000	6,000
501005	Food Non-Travel	2,192	9,500	3,000	4,000
501006	Medical Supplies	40,938	50,000	50,000	60,500
501009	Vehicle Supp/Gas & Oil	0	500	100	500
501012	Uniforms/Clothing	0	500	100	500
501019	Operational Supplies	371	3,000	500	3,000
	Commodities Total	**45,207**	**69,500**	**56,700**	**74,500**
Services					
502001	Professional Services	131,657	269,250	170,000	264,250
502003	Travel Costs	14,791	25,000	17,000	25,000
502004	Conferences And Training	14,264	20,550	16,000	20,550
502008	Laboratory Fees	2,318	3,000	3,000	3,000
502013	Rent	600	1,500	700	1,300
502017	Waste Disposal And Recycling	1,013	1,000	1,100	1,100
502021	Dues, License, & Membershp	3,025	3,500	3,730	3,800
502022	Operational Services	1,345	2,500	1,500	2,500
502041	Health/Dntl/Vision Non-Payrll	13,732	13,550	8,764	13,550
502051	Client Other	(1,115)	4,650	3,000	3,000
	Services Total	**181,630**	**344,500**	**224,794**	**338,050**
	Expenditures Total	**226,836**	**414,000**	**281,494**	**412,550**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
2,372,112	2,357,473	2,187,473

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

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

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

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

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

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community
Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

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

Provide resources to the Drug Court program that allow clients the opportunity to live free of limitations from substance use disorders.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Eliminate barriers that make it difficult for clients to participate in treatment.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

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

OBJECTIVES

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total Funds Expended	226,836	240,500	412,000
Funds Expended for Offender Services	179,551	184,000	354,000
% of Total Funds Expended	79%	77%	86%
Funds Expended for Non-Offender Services	47,285	56,500	58,000
% of Total Funds Expended	21%	23%	14%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	0	0	0
% of Total Funds Expended	0%	0%	0%

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

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

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 135/1-5 et seq.). Effective July 1, 2019, an assessment of $20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of $10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this fund may not be known for some time. Thus far, collections for this fund do not appear to have been negatively impacted by the passage and implementation of the CTAA. The addition of the Pre-Trial Fairness Act in 2023 may also have an impact on collections in this fund. We will need to continue to monitor this. The Court Services Operations Fee fund receives significantly less annual revenue than the Probation Services Fee Fund.

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

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. The Probation Service Fee Standards do not apply to this account. Therefore, funds in this account can be utilized for the Juvenile Detention Center and for the purchase of equipment and vehicles. In CFY2025, monies were spent on a used vehicle for the Juvenile Detention Center. Thus far in CFY2026, monies have been spent on a new computer and phone for our PREA Coordinator position at JDC and for a transmission replacement on a JDC vehicle. Monies in this account will be used to begin the process for PREA Certification, for the new contract for the tablet vendor for JDC phone calls, and for the Department's annual contribution to the Capital Asset Replacement Fund.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	44,106	38,560	44,200	42,000
	Fees, Fines, Charges Total	**44,106**	**38,560**	**44,200**	**42,000**
	Revenues Total	**44,106**	**38,560**	**44,200**	**42,000**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	0	2,100	0
	Commodities Total	**0**	**0**	**2,100**	**0**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Services					
502001	Professional Services	0	65,000	30,000	65,000
502035	Repair & Maint - Equip/Auto	0	0	8,250	0
	Services Total	**0**	**65,000**	**38,250**	**65,000**
Capital					
800401	Equipment	30,490	0	0	0
	Capital Total	**30,490**	**0**	**0**	**0**
Interfund Expense					
700101	Transfers Out	10,000	10,000	10,000	10,000
	Interfund Expense Total	**10,000**	**10,000**	**10,000**	**10,000**
	Expenditures Total	**40,490**	**75,000**	**50,350**	**75,000**

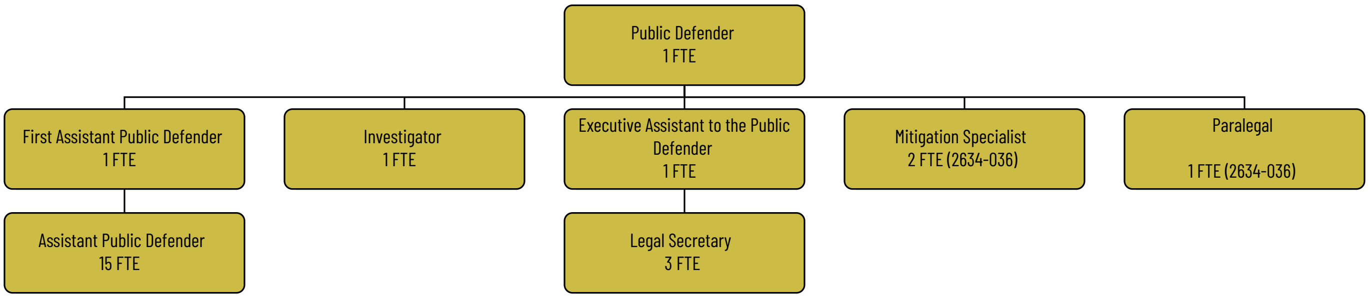
OBJECTIVES

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	46,610	65,000	65,000
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	10,000	10,000

Public Defender
General Fund (1080-036)



Public Defender positions: 25 FTE
The office, position, and duties of the Public Defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4.)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Public Defender's Office is not requesting that additional staff be added in FY27 due to budget constraints. We are fully staffed as of July 1, 2026. The fact that no additional staff are being requested does not mean that more staff are not necessary. Even with a full staff, caseloads are very high per individual attorney - the result is a deleterious effect on employee's mental and physical health and concern for employee retention. In order to provide the constitutionally required level of service to clients, additional attorneys and support staff are necessary. According to the RAND Corporation's National Public Defense Workload Study from 2023 and the application of said study to the Champaign County caseload by Northwestern University, the Public Defender's Office should have 27 attorneys and multiple additional mitigation specialists and investigators.

There is a single budget request from this office for increased CARF funding to cover our Justice Text subscription. The Office has been using Justice Text for two years – it is a software that transcribes body camera footage, interviews, and other video evidence, creates transcripts for expedient review of digital evidence, and can quickly and efficiently produce video clips for use in court. The software has revolutionized review of digital evidence and saves inordinate amounts of time for attorneys. Justice Texts's services are changing from individual licenses (we currently have four) to site licenses, resulting in an annual increase from $4,800 to $15,700.

The Public Defender's Office will continue to explore alternative funding sources to supplement the budget provided by the County. At present, the Public Defender's Office receives $500,734.55 in grant funding annually. The grants pay for the following: salary, training, equipment and fringe for two mitigation specialists; salary and fringe for one paralegal; half of the salary for one specialty courts attorney; expert witnesses; and training, travel, legal research software, and equipment for general office needs.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	138,134	118,449	118,449	118,449
	Intergov Revenue Total	**138,134**	**118,449**	**118,449**	**118,449**
Fees, Fines, Charges					
400701	Charges For Services	15,051	16,000	16,000	16,000
	Fees, Fines, Charges Total	**15,051**	**16,000**	**16,000**	**16,000**
	Revenues Total	**153,185**	**134,449**	**134,449**	**134,449**
Expenditures					
Personnel					
500102	Appointed Official Salary	192,522	197,394	197,394	197,394
500103	Regular Full-Time Employees	1,554,367	1,666,639	1,666,639	1,666,639
	Personnel Total	**1,746,889**	**1,864,033**	**1,864,033**	**1,864,033**
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	5,441	6,000	5,730	5,730
501003	Books, Periodicals, And Manual	6,716	5,550	7,265	7,265
501004	Postage, Ups, Fedex	25	0	0	0
501005	Food Non-Travel	2,493	1,500	1,500	1,500
501008	Maintenance Supplies	0	200	145	145
501009	Vehicle Supp/Gas & Oil	440	1,000	700	700
501010	Tools	0	0	38	0
501017	Equipment Less Than $5000	2,596	861	916	916
501019	Operational Supplies	1,364	1,400	1,400	1,400
501021	Employee Develop/Recognition	99	0	270	270
	Commodities Total	**19,174**	**17,011**	**18,464**	**18,426**
Services					
502001	Professional Services	40,239	50,000	14,000	14,000
502002	Outside Services	0	1,000	1,000	1,000
502003	Travel Costs	887	5,000	5,000	4,920
502004	Conferences And Training	133	2,400	1,710	0
502012	Repair & Maint	0	390	390	390
502014	Finance Charges And Bank Fees	85	0	0	0

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502017	Waste Disposal And Recycling	285	1,000	600	600
502021	Dues, License, & Membershp	6,040	6,850	5,825	5,825
502022	Operational Services	128	0	170	170
502035	Repair & Maint - Equip/Auto	203	400	230	230
502045	Attorney/Legal Services	6,000	0	36,000	36,000
502046	Equip Lease/Equip Rent	195	120	120	120
502047	Software License & Saas	2,400	3,422	3,422	3,422
502048	Phone/Internet	2,629	1,900	2,562	2,600
	Services Total	**59,224**	**72,482**	**71,029**	**69,277**
	Expenditures Total	**1,825,286**	**1,953,526**	**1,953,526**	**1,951,736**

FTE Summary

2023	2024	2025	2026	2027
21	24	24	25	25

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$8.53	$9.20	$9.49

DESCRIPTION

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

Under the current FY26 budget, the Public Defender's Office has seventeen full-time attorneys, three full-time support staff, one executive assistant, one full-time investigator, one paralegal, and two mitigation specialists for a total of 25 FTE. As of July 1, 2026, all positions are filled.

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to May 2026 (five months) and historical averages.

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

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

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

The number of post-convictions appears to be inaccurate. This is likely due to how post-conviction cases are logged in JANO when they are opened, specifically a lack of uniformity in ensuring that the case is correctly marked as a PC case.

Public Defender Automation Special Revenue Fund (2615-036)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	1,726	3,500	3,500	3,500
	Fees, Fines, Charges Total	**1,726**	**3,500**	**3,500**	**3,500**
	Revenues Total	**1,726**	**3,500**	**3,500**	**3,500**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
14,685	18,185	21,685

DESCRIPTION

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

OBJECTIVES

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Public Defender AOIC Grant Special Revenue Fund (2634-036-111)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	162,015	145,000	145,000	200,000
	Grant Revenue Total	**162,015**	**145,000**	**145,000**	**200,000**
	Revenues Total	**162,015**	**145,000**	**145,000**	**200,000**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	122,757	121,555	121,555	121,555
500301	Social Security-Employer	0	9,299	9,299	9,299
500302	Imrf - Employer Cost	0	4,315	4,315	4,315
500304	Workers' Compensation Insuranc	0	535	535	535
500305	Unemployment Insurance	0	722	722	722
	Personnel Total	**122,757**	**136,426**	**136,426**	**136,426**
Commodities					
501017	Equipment Less Than $5000	0	0	2,169	0
	Commodities Total	**0**	**0**	**2,169**	**0**
Services					
502001	Professional Services	1,464	0	0	0
502003	Travel Costs	6,502	0	8,000	14,000
502004	Conferences And Training	6,442	0	4,024	10,000
502021	Dues, License, & Membershp	683	0	228	0
502047	Software License & Saas	14,427	15,149	15,200	16,000
	Services Total	**29,517**	**15,149**	**27,452**	**40,000**
	Expenditures Total	**152,274**	**151,575**	**166,047**	**176,426**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
$77,225.00	$56,178.00	$79,752.00

Public Defender OSPS Grant Special Revenue Fund (2634-036-112)

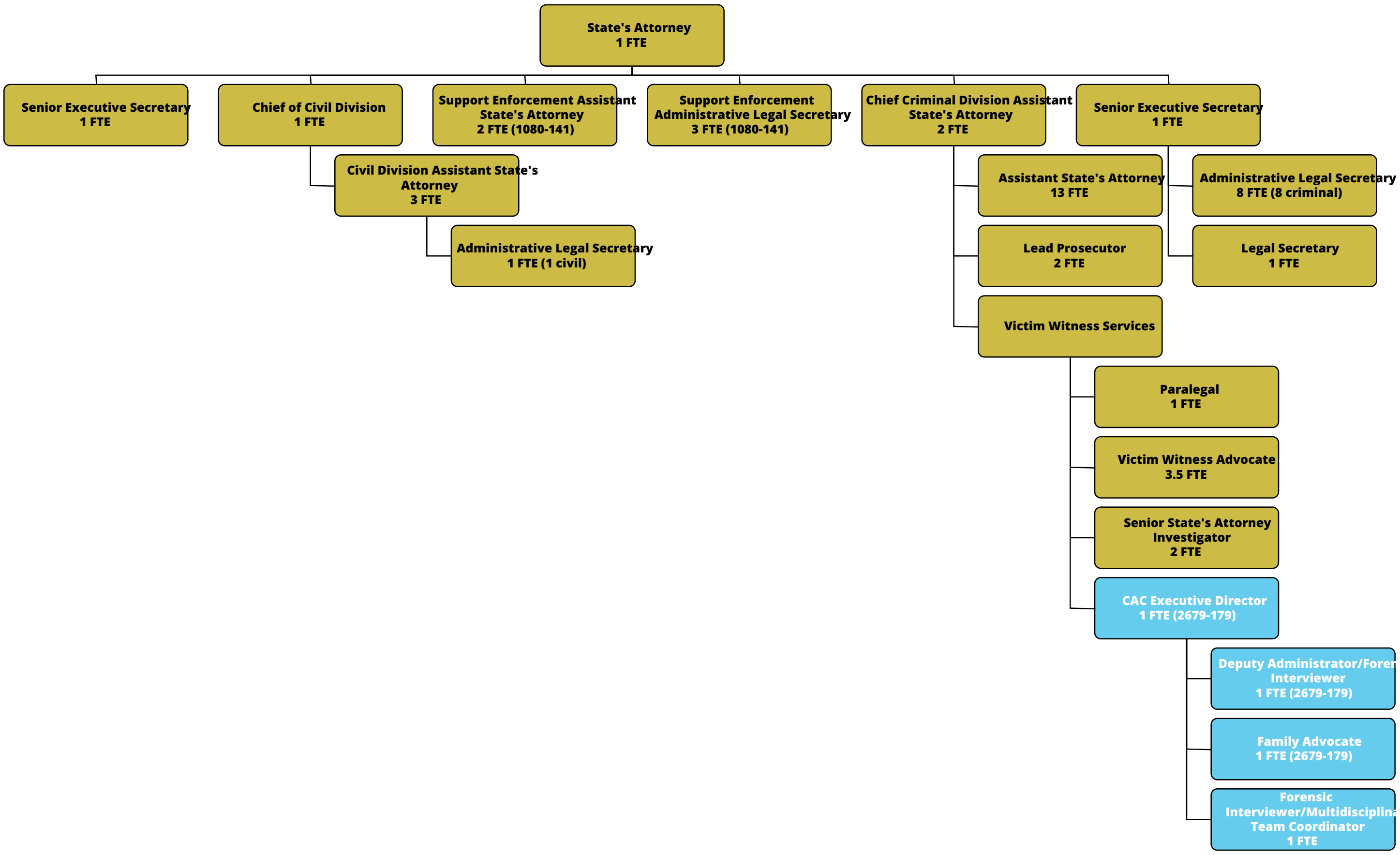
Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	117,105	180,425	180,425	180,425
	Grant Revenue Total	**117,105**	**180,425**	**180,425**	**180,425**
	Revenues Total	**117,105**	**180,425**	**180,425**	**180,425**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	114,592	117,980	117,980	117,980
500301	Social Security-Employer	8,599	9,026	9,026	9,026
500302	Imrf - Employer Cost	3,696	4,189	4,189	4,189
500304	Workers' Compensation Insuranc	278	520	520	520
500305	Unemployment Insurance	1,838	722	722	722
	Personnel Total	**129,003**	**132,437**	**132,437**	**132,437**
Commodities					
501002	Office Supplies	0	200	200	200
501017	Equipment Less Than $5000	194	2,000	2,000	2,000
	Commodities Total	**194**	**2,200**	**2,200**	**2,200**
Services					
502003	Travel Costs	1,277	0	7,000	0
502004	Conferences And Training	964	12,000	5,000	12,000
	Services Total	**2,241**	**12,000**	**12,000**	**12,000**
	Expenditures Total	**131,438**	**146,637**	**146,637**	**146,637**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
$33,788.00	$67,576.00	$101,364.00

State's Attorney
General Fund (1080-041)



State's Attorney (1080-041) positions: 40.5 FTE
State's Attorney Support Enforcement (1080-141) positions: 5 FTE
Champaign County Children's Advocacy Center (2679-179) positions: 4 FTE

The position and duties of the State's Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children's Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board. The State's Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State's Attorney's organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

In FY2027, the State's Attorney's Office (SAO) will continue to work within the financial limits of our budget and rely on the dedication of our staff to continue to provide necessary services to constituents and crime victims. The SAO works to utilize local resources and free and low-cost alternatives for services and training whenever available. The SAO continues to support and promote increased office and interagency efficiency through the use of technology; we are cognizant of the investment Champaign County has made into providing technology to the court system and are committed to fully utilizing all available resources. In FY2027, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	236,930	197,437	197,437	197,437
	Intergov Revenue Total	**236,930**	**197,437**	**197,437**	**197,437**
Grant Revenue					
400411	State - Other (Non-Mandatory)	137,312	35,000	35,000	35,000
400451	Federal - Other	25,101	12,000	12,000	12,000
	Grant Revenue Total	**162,414**	**47,000**	**47,000**	**47,000**
Fees, Fines, Charges					
400501	Fines	497,877	275,000	275,000	275,000
400701	Charges For Services	85,760	50,000	50,000	50,000
	Fees, Fines, Charges Total	**583,637**	**325,000**	**325,000**	**325,000**
Misc Revenue					
400902	Other Miscellaneous Revenue	23,741	50	50	50
	Misc Revenue Total	**23,741**	**50**	**50**	**50**
	Revenues Total	**1,006,722**	**569,487**	**569,487**	**569,487**
Expenditures					
Personnel					
500101	Elected Official Salary	213,021	219,326	219,326	219,326
500103	Regular Full-Time Employees	2,662,703	2,763,578	2,763,492	2,763,578
500105	Temporary Staff	3,593	0	86	0
500108	Overtime	18,344	16,787	16,787	16,787
	Personnel Total	**2,897,660**	**2,999,691**	**2,999,691**	**2,999,691**
Commodities					
501002	Office Supplies	19,857	15,525	15,525	15,214
501003	Books, Periodicals, And Manual	14,777	12,000	12,000	14,210
501004	Postage, Ups, Fedex	1,296	1,000	1,000	490
501005	Food Non-Travel	5,105	3,000	3,000	2,940
501006	Medical Supplies	0	0	25	0
501009	Vehicle Supp/Gas & Oil	7,080	8,000	8,000	7,840
501013	Dietary Non-Food Supplies	21	0	0	0
501017	Equipment Less Than $5000	18,003	10,500	10,500	9,310
501019	Operational Supplies	2,648	2,045	2,045	2,004

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501021	Employee Develop/Recognition	72	0	0	0
	Commodities Total	**68,860**	**52,070**	**52,095**	**52,008**
Services					
502001	Professional Services	81,559	83,649	79,892	79,526
502002	Outside Services	7,800	26,896	19,373	24,398
502003	Travel Costs	16,996	6,445	9,945	11,216
502004	Conferences And Training	6,286	7,500	8,000	7,350
502011	Utilities	0	3,000	3,000	0
502012	Repair & Maint	0	500	0	0
502013	Rent	1,520	0	0	0
502014	Finance Charges And Bank Fees	1,551	300	300	0
502017	Waste Disposal And Recycling	425	495	495	485
502019	Advertising, Legal Notices	0	325	325	0
502021	Dues, License, & Membershp	10,111	9,000	9,000	8,820
502022	Operational Services	89	500	500	490
502035	Repair & Maint - Equip/Auto	766	2,000	2,000	1,960
502047	Software License & Saas	29,786	4,445	11,658	11,388
502048	Phone/Internet	3,412	3,020	3,020	2,959
	Services Total	**160,300**	**148,075**	**147,508**	**148,592**
	Expenditures Total	**3,126,821**	**3,199,836**	**3,199,293**	**3,200,291**

FTE Summary

2023	2024	2025	2026	2027
38	38	39.5	40.5	40.5

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$52,395.36	$69,019.65	$69,904.51

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
The SAO works within our budget while maintaining provision of services to our constituents.

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

The SAO prioritizes forfeiture opportunities.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system
The SAO works with County justice departments to ensure appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county's correctional facilities.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community
The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.

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

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

DESCRIPTION – CRIMINAL PROSECUTION

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

OBJECTIVES

To review police reports and determine charges to be filed

To prosecute each case justly and vigorously

To maintain quality staffing and effective office policies and procedures

To provide resources for effective criminal prosecution

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Felony cases filed	1,687	1,685	1,700
Misdemeanor cases filed	419	404	430
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	745	694	820
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State's Attorney's Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. In regard to child abuse and neglect proceedings, the State's Attorney's Office brings civil actions against parents accused of neglecting or abusing their children. The division works closely with DCFS and with Champaign County CASA. Champaign County and the State's Attorney's Office has a state-wide reputation for excellence in juvenile abuse and neglect prosecution. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

To review police reports involving juvenile offenders and determine charges to be filed

To justly and vigorously prosecute each case

To adjudicate cases of child abuse, neglect, or dependency

To maintain quality staffing and effective office policies and procedures

To provide resources for effective juvenile prosecution

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Delinquency cases charged	126	155	160
Abuse/Neglect petitions filed	94	120	120
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all County government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings. Also, the

Civil Division is litigating residual issues regarding the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created, and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

To provide legal counsel to County departments, the County Board, and its committees

To defend actions brought against the County or its Officers

To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters

To provide training to elected officials and department heads regarding statutory requirements and mandates.

To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Contract/RFP Review	6	12	20
Employment	34	30	40
Enforcement	19	60	75
FOIA Request/Subpoena	76	90	125
General Litigation	19	40	60
Mental Health Cases	164	200	225
Miscellaneous	38	40	50
Monitoring Outside Counsel	1	1	1
Research and Advice	57	125	150
Training Hours	45	100	100

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and witnesses, and by administering supportive documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

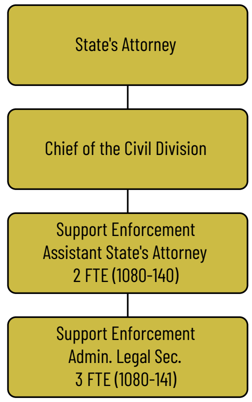
To provide appropriate information and notification regarding the court process to victims and witnesses

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
New Felony case victim contacts	259	296	304
New Felony Domestic violence case victim contacts	101	144	148
New Misdemeanor case victim contacts	119	255	265
New Misdemeanor Domestic Violence case victim contacts	153	200	206
New Juvenile Delinquency Victim contacts	23	35	37
New Traffic (DT) cases	11	12	13
New Traffic (TR) cases	10	12	13
New Traffic felony cases	12	16	18

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



State's Attorney Support Enforcement positions: 5 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

July 1, 2020 to June 30, 2021	$315,297
July 1, 2021 to June 30, 2022	$321,603
July 1, 2022 to June 30, 2023	$328,035
July 1, 2023 to June 30, 2024	$334,596
July 1, 2024 to June 30, 2025	$341,288
July 1, 2025 to June 30, 2026	$341,288
July 1, 2026 to June 30, 2027	$341,288

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY26 budget reflects revenue received from IDHFS in 2026 for work performed in 2025.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	129,235	112,649	112,649	112,649
400451	Federal - Other	346,483	225,293	225,293	225,293
	Grant Revenue Total	**475,718**	**337,942**	**337,942**	**337,942**
	Revenues Total	**475,718**	**337,942**	**337,942**	**337,942**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	291,571	283,380	283,380	283,380
500301	Social Security-Employer	22,311	21,679	21,679	21,679

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
500302	Imrf - Employer Cost	9,585	10,060	10,060	10,060
500304	Workers' Compensation Insuranc	335	427	427	427
500305	Unemployment Insurance	1,760	1,805	1,805	1,805
500306	Ee Hlth/Lif (Hlth Only Fy23)	48,885	107,967	107,967	107,967
	Personnel Total	**374,448**	**425,318**	**425,318**	**425,318**
Commodities					
501002	Office Supplies	304	2,875	2,875	857
501003	Books, Periodicals, And Manual	0	2,625	2,625	612
501004	Postage, Ups, Fedex	73	0	0	0
	Commodities Total	**377**	**5,500**	**5,500**	**1,469**
Services					
502004	Conferences And Training	0	1,500	1,500	1,470
502021	Dues, License, & Membershp	0	1,000	1,000	980
502037	Repair & Maint - Building	6,609	0	0	0
502047	Software License & Saas	0	0	543	0
502048	Phone/Internet	584	551	551	0
	Services Total	**7,193**	**3,051**	**3,594**	**2,450**
	Expenditures Total	**382,018**	**433,869**	**434,412**	**429,237**

FTE Summary

2023	2024	2025	2026	2027
5	5	5	5	5

DESCRIPTION

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

OBJECTIVES

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
New cases filed	446	608	620

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

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

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2025, the State's Attorney's Office (SAO) filed or assisted on 65 forfeiture actions – 43 on drug-related property, 21 vehicle-related, and one for money laundering, at a total value of $177,060.11, $162,567.00 and $85,000.00 respectively. So far in FY2026, the SAO has filed or assisted on 25 forfeiture actions – 18 on drug-related property and 7 vehicle-related, at a total value of $80,156.66 and $66,663.00 respectively. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2027, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	28,483	24,000	24,000	24,000
	Fees, Fines, Charges Total	**28,483**	**24,000**	**24,000**	**24,000**
Misc Revenue					
400801	Investment Interest	3,653	1,250	1,250	1,250
	Misc Revenue Total	**3,653**	**1,250**	**1,250**	**1,250**
	Revenues Total	**32,136**	**25,250**	**25,250**	**25,250**
Expenditures					
Commodities					
501002	Office Supplies	0	0	3,225	0
501003	Books, Periodicals, And Manual	0	0	2,500	0
501017	Equipment Less Than $5000	0	0	5,000	0
	Commodities Total	**0**	**0**	**10,725**	**0**
Services					
502001	Professional Services	0	0	13,125	0
502002	Outside Services	0	35,850	8,750	0
502004	Conferences And Training	0	0	2,500	0
502011	Utilities	0	0	750	0
	Services Total	**0**	**35,850**	**25,125**	**0**
	Expenditures Total	**0**	**35,850**	**35,850**	**0**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
128,969	118,369	143,619

DESCRIPTION

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

OBJECTIVES

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

Collect funds and maintain funds in accordance with statutory requirements

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total funds collected	32,491	32,000	32,000
Total interest earnings	3,152	3,200	3,200
Allowable purchases made	34,250	35,200	35,200
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

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

MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

BUDGET HIGHLIGHTS

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

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Fees, Fines, Charges						
	400701	Charges For Services	5,615	4,000	4,000	4,000
		Fees, Fines, Charges Total	**5,615**	**4,000**	**4,000**	**4,000**
Misc Revenue						
	400801	Investment Interest	394	150	150	150
		Misc Revenue Total	**394**	**150**	**150**	**150**
		Revenues Total	**6,009**	**4,150**	**4,150**	**4,150**
Expenditures						
Services						
	502047	Software License & Saas	4,000	0	0	5,000
		Services Total	**4,000**	**0**	**0**	**5,000**
		Expenditures Total	**4,000**	**0**	**0**	**5,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
14,550	18,700	17,850

DESCRIPTION

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

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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total funds collected	5,114	4,150	4,150
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Opioid Remediation Fund (2680)

This budget is specifically for receipting revenues and appropriating expenditures specific to the nationwide opioid settlement agreements. As such, there is no mission statement.

BUDGET HIGHLIGHTS

This fund is for the 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. These fund are to be used according to approved uses for the settlements' remediation funds

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Grant Revenue					
400407	State - Public Welfare	159,114	228,920	228,920	160,000
	Grant Revenue Total	**159,114**	**228,920**	**228,920**	**160,000**
Misc Revenue					
400801	Investment Interest	1,858	500	500	500
	Misc Revenue Total	**1,858**	**500**	**500**	**500**
	Revenues Total	**160,972**	**229,420**	**229,420**	**160,500**
Expenditures					
Services					
502005	Training Programs	1,461	0	0	0
502025	Contributions & Grants	739,668	500,000	500,000	0
	Services Total	**741,129**	**500,000**	**500,000**	**0**
	Expenditures Total	**741,129**	**500,000**	**500,000**	**0**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
582,939	312,359	312,359

ALIGNMENT to STRATEGIC PLAN

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

By investing in harm reduction, treatment, recovery, and prevention, the fund addresses opioid-related harms, supports justice-involved individuals, and strengthens public health and safety across Champaign County.

- Decrease opioid-related overdose deaths and hospitalizations.
- Expand equitable access to treatment, recovery, and harm reduction services.
- Support justice-involved individuals with transportation, sober living, and recovery resources.
- Prevent opioid misuse through education, outreach, and community partnerships and collaboration.