BUDGET PRIORITIES

Champaign County's FY2020 Budget Priorities are guided by the County Board's Strategic Plan.

High Performing, Open and Transparent

Budget transparency through hearings and the electronic publication of documents throughout the budget process. A PowerPoint presentation provides key budget information in a comprehensible format at the Legislative Budget Hearings, also available to the public on the County's website.

The County prioritizes the preservation of adequate reserves within County funds. The sale of the Champaign County Nursing Home in FY2019 will allow for the reimbursement of County funds where fund balance reserves have been negatively impacted as a result of those funds having borne expenses of the Home.

The FY2020 budget reflects a net increase of 75 full-time equivalents due to new and expanded grant initiatives within RPC funds.

Funding in Workforce Development for a FY2020 workforce innovation pilot project to develop labor shed and business survey labor market analytics.

High Quality Public Facilities and Highways and a Safe Rural Transportation System and Infrastructure

FY2020 facilities projects outlined in the County's 10-Year Capital Facilities Plan are fully funded.

County highway funds include $4.3 million for bridges, culverts, and road improvements.

New RPC grant and contract funding from multiple agencies including the Illinois Center for Transportation, Federal Transit Administration, Illinois Department of Transportation.

In FY2020 the County Board will continue discussions regarding planning for consolidation of the County's Correctional Centers and identifying funding for the project. The downtown Sheriff's facilities were poorly rated in a 2015 Facilities Condition Assessment, and require ADA improvements as well as a significant investment in deferred maintenance if the County continues to occupy the space.

Safe, Just and Healthy Community

Replacement of the County's law enforcement body cameras, which are no longer serviced and supported.

Purchase of Digital Evidence Management System (DEMS) technology to properly receive, store, and distribute digital evidence (i.e. body camera, squad car cameras, surveillance footage).

The Early Childhood Fund includes federal and state funding to provide comprehensive full-day child development services to over 666 infants and toddlers and their families, and expanded center-based programming to serve an additional 131 new enrollments and 14 new classrooms.

BUDGET PRIORITIES

The Workforce Development Fund includes a Department of Labor Young Adult Reentry Project facilitated by a $1.5 million, 39-month grant.

Expansion of Independent Service Coordination (ISC) programs providing an array of activities on behalf of individuals with intellectual/developmental disabilities and their families/guardians to help them access individualized services and support.

Mental Health and Developmental Disabilities Board funds include $8.7 million in contributions and grants for the advancement of a local system of programs and services for prevention and treatment of mental or emotional, developmental, and substance use disorders, and the treatment of people with intellectual/developmental disabilities.

The County will hold its fourth annual Amnesty Week for outstanding criminal and traffic fees and fines, and its fourth annual Expungement and Record Sealing Summit in 2020.

Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources

Maintenance of energy conservation programs.

In FY2020, Champaign County will participate in the Illinois Manufacturer's E-waste Program with coordinators Champaign, Urbana, and Savoy, to hold two large one-day Residential Electronics Collection events.

Continuation of work on the County's Municipal Separate Storm water Sewerage System (MS4) to bring the County into compliance with Illinois Environmental Protection Agency (IEPA) and Clean Water Act requirements.

The budget includes regional initiatives for transportation, planning, and implementation of energy efficiency strategies.

Maintain Safe and Accurate County Records and Perform County Administrative, Governance, Election and Taxing Functions for County Residents

Replacement of the election tabulators making for more secure and safe elections.

Implementation of an Enterprise Resource Planning System (ERP) following issuance of an RFP in FY2019 to replace the County's aging accounting system.

Implementation of Computer Assisted Mass Appraisal (CAMA) software enabling digitization of property record cards with a sketching and valuation system providing assessment uniformity and online record accessibility.