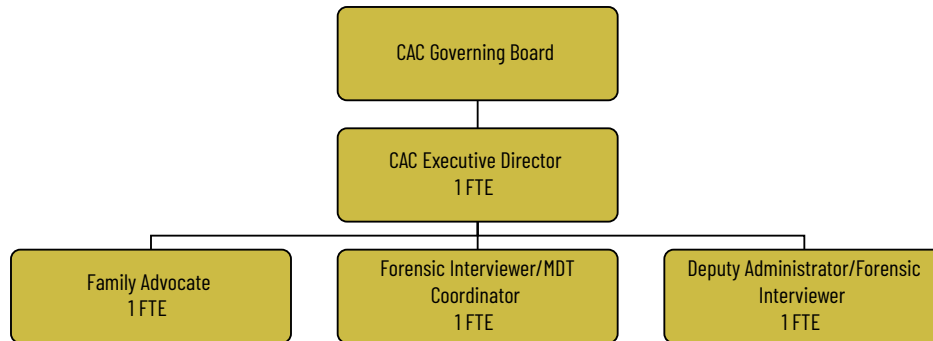


Special Revenue Funds

Children's Advocacy Center Fund Special Revenue Fund (2679-179)



Children's Advocacy Center positions: 4.0 FTE

The Children's Advocacy Center of Champaign County was established in 2000.

MISSION STATEMENT

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children's Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants, donations and the Criminal and Traffic Assessment Act, CAC assessments from Ford and Champaign County. The CAC received \$127,473 in 2025 for the Victims of Crime Assistance Fund grant. Due to a national reduction, federal funds that support VOCA grants for all CACs throughout the state in FY24, this grant was reduced by 16% (\$24,019 for our CAC) for FY24 and FY25. The FY26 VOCA grant had no further cuts and remains at \$127,473. The Department of Children & Family Services (DCFS) awarded the CAC a total of \$145,055 in FY25. For FY26, the CAC has been awarded \$148,233 (\$3178 increase from FY25). The Violent Crime Victims Assistance (Illinois Attorney General's Office) awarded the CAC \$42,000 for FY25 (\$2,000 increase), and for FY26 the CAC will receive \$41,250 (\$750 decrease). *The Champaign County Mental Health Board awarded the CAC \$63,911 (no change) in FY25. The CAC will receive the same funding for FY26. Additionally, the CCMHB offered the CAC a 2-year contract, ensuring stable funding for FY 27.*

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority (VOCA grant, both VOCA & DCFS utilize the Children's Advocacy Center of Illinois as their pass-through organization), Champaign County Mental Health Board and Illinois Attorney General.

In FY2025, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments have generated revenue of \$14,235 thus far. This is approximately \$5000 increase from FY24, and we cautiously anticipate further increases in FY26.

Another source of revenue for the CAC is private donations. So far, in FY25, the CAC has received \$5,565 in donations from corporations or individuals. The FY26 budget includes \$1,200 endowment revenue for the donations line item. The CAC hopes to continue increasing donation revenue going into FY26.

The Criminal and Traffic Assessment Act dictates that Children's Advocacy Centers receive a dedicated portion of each assessment. CTAA fees are collected by the county Circuit Clerk for 8 different misdemeanor and criminal convictions in Champaign & Ford County and \$10 of each fee collected is required to be given to the CAC. Champaign County and Ford County remit monthly payments to the CAC. In FY25, the CAC has budgeted to receive \$2,200 in court fines and fees, and anticipates the same for FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	89,234	94,374	94,374	89,374
Intergov Revenue Total		89,234	94,374	94,374	89,374
Grant Revenue					
400411	State - Other (Non-Mandatory)	161,850	187,054	187,054	189,483
400451	Federal - Other	93,436	127,473	127,473	127,473
Grant Revenue Total		255,286	314,527	314,527	316,956
Misc Revenue					
400801	Investment Interest	1,524	0	0	0
400901	Gifts And Donations	3,206	1,200	1,200	1,200
400902	Other Miscellaneous Revenue	25	0	0	0
Misc Revenue Total		4,755	1,200	1,200	1,200
Revenues Total		349,275	410,101	410,101	407,530
Expenditures					
Personnel					
500102	Appointed Official Salary	74,721	77,850	77,850	80,186
500103	Regular Full-Time Employees	129,192	130,555	130,555	134,472
500301	Social Security-Employer	15,001	15,943	15,943	16,422
500302	Imrf - Employer Cost	5,331	6,252	6,252	7,621
500304	Workers' Compensation Insuranc	815	899	899	926
500305	Unemployment Insurance	1,267	1,268	1,268	1,444
500306	Ee Hlth/Lif (Hlth Only Fy23)	30,490	33,224	33,224	46,514
Personnel Total		256,817	265,991	265,991	287,585
Commodities					
501001	Stationery And Printing	751	1,010	1,010	490
501002	Office Supplies	417	1,510	2,510	1,600
501003	Books, Periodicals, And Manual	285	100	100	100
501004	Postage, Ups, Fedex	731	800	800	900
501005	Food Non-Travel	837	1,483	1,483	1,480
501008	Maintenance Supplies	83	0	0	0
501011	Ground Supplies	36	40	40	80
501013	Dietary Non-Food Supplies	59	50	50	50
501017	Equipment Less Than \$5000	11,548	3,000	3,000	6,895

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501019	Operational Supplies	374	500	500	500
501021	Employee Develop/Recognition	0	0	0	381
Commodities Total		15,122	8,493	9,493	12,476
Services					
502001	Professional Services	76,860	75,194	73,594	74,885
502002	Outside Services	0	0	500	0
502003	Travel Costs	2,614	1,500	1,500	1,500
502004	Conferences And Training	1,755	1,000	1,000	4,250
502007	Insurance (Non-Payroll)	2,472	3,500	3,500	3,500
502011	Utilities	2,610	2,847	2,847	712
502013	Rent	21,789	23,771	23,771	0
502014	Finance Charges And Bank Fees	57	0	100	0
502017	Waste Disposal And Recycling	0	100	100	100
502019	Advertising, Legal Notices	283	300	300	300
502021	Dues, License, & Membership	1,755	5,014	5,014	1,710
502022	Operational Services	4,041	1,968	1,968	1,712
502035	Repair & Maint - Equip/Auto	2,789	0	0	3,007
502037	Repair & Maint - Building	4,681	7,690	7,690	4,120
502046	Equip Lease/Equip Rent	2,007	2,195	2,195	2,194
502047	Software License & Saas	1,585	1,590	1,590	1,590
502048	Phone/Internet	3,431	3,612	3,612	3,612
Services Total		128,729	130,281	129,281	103,192
Expenditures Total		400,668	404,765	404,765	403,253

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	4,685	10,021	14,298

ALIGNMENT to STRATEGIC PLAN

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

To promote intergovernmental cooperation among departments and agencies responsible for investigating and intervening in cases of suspected child abuse.

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

To remain an accredited member of the National Children's Alliance.

To maintain and improve the Children's Advocacy Center facility in order to provide a safe, family-friendly, comfortable atmosphere.

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

To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.

To promote a safe and healthy community by coordinating community-wide education, services, and activities.

DESCRIPTION

The CAC provides a safe, agency-neutral space with assigned trauma informed personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, initiate victim and family healing, and provide forensic interviews of children by CAC certified forensic interviewers, as well as comprehensive case management and crisis intervention counseling services. The CAC also coordinates regular meetings of the Multidisciplinary Team, provides specialized training for professionals assigned to child abuse cases, and coordinates community education and prevention services.

OBJECTIVES

Facilitate forensic interviews of children in a safe, agency-neutral, and child-centered environment.

Develop appropriate service plans for child victims and their non-offending family members.

Continue to provide a CAC-based Multidisciplinary Team Coordinator.

Continue to provide CAC-based Forensic Interviewers.

Provide specialized trauma informed training for professionals interviewing and working with child victims.

Heighten community awareness of the CAC mission and broaden the base of financial support.

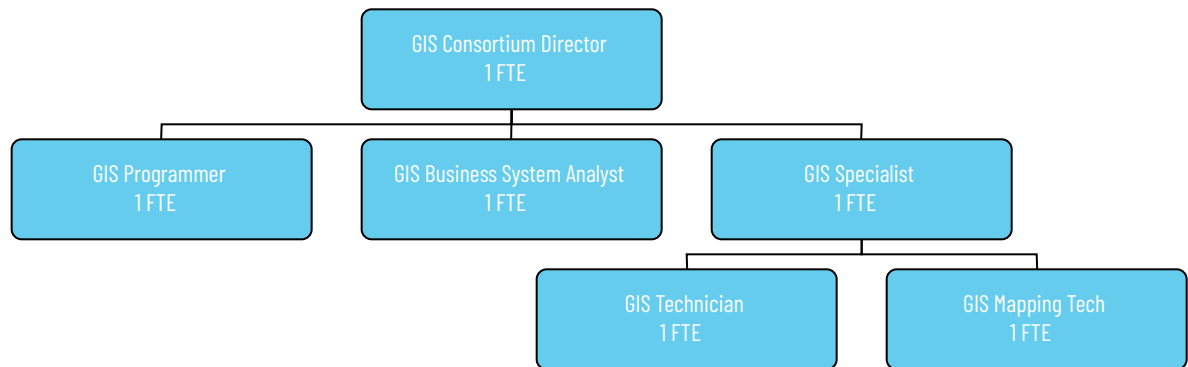
Program evaluation, including seeking measures of service outcomes and client satisfaction.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Multidisciplinary Team new forensic Interviews with Children	220	260	230
Multidisciplinary Team new Case Review Meetings	12	12	12
Number of community outreach events conducted by staff	10	50	60
Number of counseling hours provided to children and non-offending family members	530	580	600
80% of MDT Members will report that CAC Clients Benefit from the Collaborative CAC Model	100%	100%	100%
85% of Caregivers Will Report Satisfaction with the Services They Received from the CAC	92%	95%	95%

Joint Venture Fund

GIS Consortium Fund Summary



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the general workflow within the hierarchy of the GIS Consortium staff. All staff reports to the GIS Director. While the organizational chart reflects position grades, projects and tasks may flow from the top down, bottom up, or side to side.

MISSION STATEMENT

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

BUDGET HIGHLIGHTS

A membership increases of 3.5% was requested for fiscal year 2026. This is 0.5% less than anticipated in the FY2025 fiscal projections. This increase will help to cover increased costs for hardware and software in addition to graduated increases to the external audit fees.

The 2026 Operation and Administration Budget (8850-111) includes a capital expenditure of \$10,000 for needs related to the Bennett Administrative Center relocation. This will be a fund balance expenditure. As such, budgeted revenues are greater than expenditures in the department 8850-111.

The 2026 Capital and Technology Budget includes anticipated annual hardware replacement and technology/maintenance fees. Funds to purchase these items were set aside in the 8850-112 fund balance. The FY2026 expenditures will exceed revenues in department 8850-112.

CCGIS acquires ortho-imagery every 3-years. Funds are collected each year and set-aside for expense in the third year. 2026 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense.

This budget was approved by the Champaign County GIS Consortium Policy Committee.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	99,280	65,500	65,500	68,000
Interfund Revenue	60,500	58,500	58,500	60,500
Intergov Revenue	603,158	619,623	619,623	716,114
Misc Revenue	27,995	28,750	16,000	28,000
Revenues Total	790,933	772,373	759,623	872,614
Expenditures				
Capital	15,928	7,500	1,048	28,000
Commodities	19,045	15,400	18,102	7,200
Interfund Expense	60,500	59,500	59,500	60,500
Personnel	509,674	572,594	556,066	594,421
Services	94,583	110,409	110,442	315,909
Expenditures Total	699,730	765,403	745,158	1,006,030

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	641,569	624,311	584,145

The anticipated decrease in the FY2026 fund balance is due to planned Capital and Technology expenditures (8850-112) and office relocation expenses.

Revenue annually collected for ortho-imagery acquisition is deferred until expended every 3 years. 2026 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense. These funds have no impact on the fund balance.

FTE Summary

2022	2023	2024	2025	2026
6	6	6	6	6

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization**

Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.

Distributes policies, archived meeting packets, and financial statements to the public through the Consortium's website.

Improves access to county information through web maps and services.

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

Maintains a central repository for a variety of countywide GIS data, including street centerlines, response zones, and addresses utilized by METCAD and the Emergency Management Agency.

Maintains the Next Generation 9-1-1 data for METCAD and hosts online applications for use by the Emergency Management Agency.

Ensures consistent address assignment within the Champaign County addressing jurisdiction.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent to various county offices for correction.

Provides support to County Clerk for election information – election codes, addresses, etc.

Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

DESCRIPTION

The Champaign County GIS Consortium (CCGIS) was formed in September 2002 to secure the benefits of data collection and analysis at a countywide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are eight (8) CCGIS agencies – Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, Village of St. Joseph, and the University of Illinois. Three other entities within Champaign County participate in the Consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), and the Urbana-Champaign Sanitary District (UCSD). Participation is open to both public and private sector organizations.

Champaign County is the lead agency of the Consortium.

OBJECTIVES

- ◆ Develop and maintain an accurate and reliable GIS
- ◆ Distribute GIS data to member agencies and the public (interactive web-based maps)

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	151,000	160,000	164,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	518,000	525,000	530,000

Performance indicators 1 and 3 illustrate the ongoing stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services.

The GIS Consortium Joint Venture continues to increase the delivery of high-quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. A few examples of recent and upcoming projects are listed below.

Drainage Districts

The Consortium continues to assist with an initiative to reconcile the drainage district rolls with the tax system and help maintain long-term continuity. This is a multi-department initiative that includes, but is not limited to, County Administration and their Drainage Coordinator, the State's Attorney's Office, the County Clerk, and Circuit Clerk. From a GIS perspective, this project involves the use of the mapped drainage tax rolls, the development of drainage layers from DevNet, and the creation of reports and web-based applications.

- ◆ Coordinate ortho-imagery and LiDAR acquisition: issue RFP, administrate contract and distribute product
- ◆ Implement long-term and short-term goals of CCGISC member agencies
- ◆ Develop an annual work report and plan outlining current and future GIS projects
- ◆ Maintain and improve inter-agency communication and interaction
- ◆ Act as a data GIS clearinghouse to member agencies
- ◆ Provide GIS technical assistance and support to member agencies
- ◆ Expand GIS technical knowledge base of the CCGISC staff
- ◆ Stay current with hardware and software advances to deliver services more efficiently and effectively
- ◆ Undertake GIS service projects to support and expand local GIS programs in a timely and cost-effective manner

Addressing – Database, Web Interface, and Standards

Over 10 years ago, the Consortium developed the county-wide address database and web-based interface used by the addressing jurisdictions to enter new and update existing addresses. The county-wide database has been invaluable for streamlining addresses in the various databases (Tax system, Elections, Dispatch, etc.). It is time for a refresh. This includes updating the relational database and web-based interface along with a comprehensive review of the addressing standard for the incorporated and unincorporated areas.

Champaign County Election Codes

The Consortium works with Platinum Technology staff and the County Clerk to recalculate election codes when there are changes to the various political districts in Champaign County. This involves geocoding addresses from the voter election system, reconciling them against the master address database, and programmatically determining codes based on the existing election system data, GIS layers, and county tax system data. Final review and acceptance is the responsibility of the County Clerk.

Next Generation 911 & School Mapping

The Consortium continues to work with METCAD to meet the requirements of the State of Illinois Next Generation 911 initiative. As the State continues to alter the quality control processes as tools, staff provides feedback and alters internal automated workflows to ensure data will be provided on a regular schedule in an efficient manner. Through a grant, METCAD recently worked with a vendor to create GIS layers/blueprints of schools in Champaign County. When notified, Consortium staff will be responsible for mapping internal and external changes to these structures.

Tax System Quality Control & Historic Data Import

The existing tax system provides a clean interface for data entry but lacks field entry constraints. As such, the Consortium plans to develop a quality control script to double check the entered data. Examples of the quality control checks include date issues, document number format, use and

property code comparisons, proper section-township-range assignment, township-taxcode consistency. This will help ensure the integrity of the data within the tax system. In addition, CCGISC staff continues to work with DevNet and the County Assessor to import and update historic (pre-2000) data.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Village of St Joseph joined the Consortium in FY2023. CCGISC partners with Douglas, Vermilion and Piatt counties on various ventures. In addition, the CCGISC / METCAD intergovernmental agreement continues to be a beneficial arrangement. These collaborations provide cost savings and additional data opportunities.

GIS Operations and Administration**Joint Venture Fund (8850-111)****Department Summary**

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	603,158	587,873	587,873	609,364
Intergov Revenue Total		603,158	587,873	587,873	609,364
Fees, Fines, Charges					
400701	Charges For Services	99,280	65,500	65,500	68,000
Fees, Fines, Charges Total		99,280	65,500	65,500	68,000
Misc Revenue					
400801	Investment Interest	18,768	16,250	8,000	15,500
400902	Other Miscellaneous Revenue	9,228	12,500	8,000	12,500
Misc Revenue Total		27,995	28,750	16,000	28,000
Revenues Total		730,433	682,123	669,373	705,364
Expenditures					
Personnel					
500103	Regular Full-Time Employees	408,390	435,376	437,230	453,796
500105	Temporary Staff	0	0	3,000	0
500301	Social Security-Employer	29,140	33,306	33,306	34,715
500302	Imrf - Employer Cost	10,765	11,799	11,799	16,110
500304	Workers' Compensation Insuranc	1,556	1,829	1,829	1,997
500305	Unemployment Insurance	1,900	1,902	1,902	2,170
500306	Ee Hlth/Lif (Hlth Only Fy23)	57,922	88,194	66,812	85,445
500314	Emp Life Ins	0	188	188	188
Personnel Total		509,674	572,594	556,066	594,421
Commodities					
501001	Stationery And Printing	0	1,500	1,500	1,500
501002	Office Supplies	43	2,000	2,000	2,000
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	0	200	100	200
501012	Uniforms/Clothing	228	300	250	300
501017	Equipment Less Than \$5000	14,054	500	4,352	1,000
501019	Operational Supplies	155	200	200	200
Commodities Total		14,480	4,900	8,602	5,400

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	12,773	20,500	20,500	20,500
502002	Outside Services	8,072	10,050	10,050	10,300
502003	Travel Costs	344	500	4,275	500
502004	Conferences And Training	0	3,000	1,500	3,000
502011	Utilities	2,647	2,250	2,250	2,250
502012	Repair & Maint	0	500	500	0
502013	Rent	5,274	6,000	5,383	6,000
502014	Finance Charges And Bank Fees	61	200	200	200
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membership	844	1,000	1,000	1,000
502022	Operational Services	73	0	75	0
502037	Repair & Maint - Building	1,095	0	1,300	0
502048	Phone/Internet	923	800	800	800
Services Total		32,106	45,000	48,033	44,750
Capital					
800401	Equipment	0	7,500	1,048	10,000
Capital Total		0	7,500	1,048	10,000
Interfund Expense					
700101	Transfers Out	60,500	59,500	59,500	60,500
Interfund Expense Total		60,500	59,500	59,500	60,500
Expenditures Total		616,759	689,494	673,249	715,071

GIS - Capital Technology Purchases

Joint Venture Fund (8850-112)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	60,500	58,500	58,500	60,500
Interfund Revenue Total		60,500	58,500	58,500	60,500
Revenues Total		60,500	58,500	58,500	60,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	4,565	10,500	9,500	1,800
Commodities Total		4,565	10,500	9,500	1,800
Services					
502035	Repair & Maint - Equip/Auto	4,374	2,409	2,409	2,409
502047	Software License & Saas	58,103	63,000	60,000	68,750
Services Total		62,477	65,409	62,409	71,159
Capital					
800401	Equipment	15,928	0	0	18,000
Capital Total		15,928	0	0	18,000
Expenditures Total		82,970	75,909	71,909	90,959

GIS - Aerial Photography

Joint Venture Fund (8850-672)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	0	31,750	31,750	106,750
Intergov Revenue Total		0	31,750	31,750	106,750
Revenues Total		0	31,750	31,750	106,750
Expenditures					
Services					
502001	Professional Services	0	0	0	200,000
Services Total		0	0	0	200,000
Expenditures Total		0	0	0	200,000

GIS Fund Special Revenue Fund (2107-010)

The GIS Fund was established by the Champaign County Board, pursuant to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, for the advancement of the countywide GIS system.

BUDGET HIGHLIGHTS

Revenue is based on the number of documents recorded. Expenditures are expected to exceed revenues in both fiscal year 2023 and 2024 due to fewer fee collections because of increasing interest rates that have caused the housing market to slow and stalled mortgage refinancing. A review of the fee amount for the GIS Fund is recommended. Orthophotography is scheduled for FY2023.

The FY2024 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 3% increase.
2. The County's contribution for future ortho-photography. All GIS Consortium members pro-rate the total cost of the tri-annual ortho-photography and deposit annually an amount equal to the anticipated one-third of their share of that future project. This eliminates budget spikes for the member agencies in the 3rd year in which the ortho-photography is updated.
3. ESRI software licenses for Planning & Zoning, Supervisor of Assessments, and the County Clerk.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	265,884	350,000	300,000	350,000
Fees, Fines, Charges Total	265,884	350,000	300,000	350,000
Misc Revenue				
400801 Investment Interest	15,349	5,000	5,000	5,000
Misc Revenue Total	15,349	5,000	5,000	5,000
Revenues Total	281,233	355,000	305,000	355,000
Expenditures				
Services				
502021 Dues, License, & Membershp	338,525	348,681	348,681	359,150
502047 Software License & Saas	3,740	4,500	4,500	4,500
Services Total	342,265	353,181	353,181	363,650
Expenditures Total	342,265	353,181	353,181	363,650

Fund Balance

2024 Actual	2025 Projected	2026 Budget
330,692	282,511	273,861

County Public Health Fund Summary

Special Revenue Fund (2089-County Public Health Fund Summary)

The Champaign County Public Health Fund receives property tax dollars distributed both to the County Board of Health and to the Champaign-Urbana Public Health District. The consolidation of those revenues and expenditures is reflected in this summary report.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	275,204	319,577	319,577	262,785
Intergov Revenue	59,926	50,000	50,000	50,000
Licenses And Permits	148,189	135,551	135,551	164,011
Misc Revenue	35,649	7,614	7,614	7,450
Property Taxes	1,603,894	1,690,474	1,690,474	1,739,390
Revenues Total	2,122,862	2,203,216	2,203,216	2,223,636
Expenditures				
Services	2,104,451	2,213,354	2,213,354	2,227,901
Expenditures Total	2,104,451	2,213,354	2,213,354	2,227,901

Fund Balance

2024 Actual	2025 Projected	2026 Budget
682,193	672,055	667,790

Board of Health Special Revenue Fund (2089-049)

The Champaign County Board of Health is established by 55 ILCS 5/5-20 and consists of nine members appointed by the County Board Chair to three-year, staggered terms. The Board is responsible for disease control and the physical and environmental health of County residents. This Board is supported through the Health Fund property tax levy; federal, state, and local grants; and fees. The maximum rate for the Health Fund levy is \$0.10/\$100 assessed valuation. The projected rate for the total Health levy is \$0.0298/\$100 assessed valuation.

MISSION STATEMENT

The mission of the Champaign County Public Health Department is to promote health, prevent disease, and lessen the impact of illness through the effective use of community resources.

BUDGET HIGHLIGHTS

The Board of Health budget is dependent upon property taxes, permits, and federal and state grants for specific public health services. The property tax revenue is estimated at this time because the total levy is not split between the Champaign-Urbana Public Health District (CUPHD) and the Board of Health (BOH) until the County Clerk's Office provides the equalized assessed values (EAV) in May of the subsequent year. The historical percentage of the levy split is shown later in this document.

The Board of Health enters into a contract with the CUPHD to provide public health services throughout the County. Subject to approval by the Board of Health, allocation of \$50,000 is included in the budget for the child dental access program.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	708,807	745,880	745,880	766,040
400103	Property Taxes - Back Tax	0	300	300	300
400104	Payment In Lieu Of Taxes	37	325	325	325
400106	Mobile Home Tax	397	500	500	500
Property Taxes Total		709,240	747,005	747,005	767,165
Intergov Revenue					
400476	Other Intergovernmental	59,926	50,000	50,000	50,000
Intergov Revenue Total		59,926	50,000	50,000	50,000
Grant Revenue					
400408	State - Health And/Or Hospital	231,174	256,851	256,851	240,675
400454	Federal - Health/Or Hospitals	44,030	62,726	62,726	22,110
Grant Revenue Total		275,204	319,577	319,577	262,785
Licenses And Permits					
400602	Permits - Business	118,180	101,611	101,611	130,071
400611	Permits - Nonbusiness	30,009	33,940	33,940	33,940
Licenses And Permits Total		148,189	135,551	135,551	164,011
Misc Revenue					
400801	Investment Interest	27,265	5,000	5,000	5,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	8,384	2,614	2,614	2,450
	Misc Revenue Total	35,649	7,614	7,614	7,450
	Revenues Total	1,228,208	1,259,747	1,259,747	1,251,411

Expenditures

Services

502001	Professional Services	949,358	1,029,059	979,059	893,991
502022	Operational Services	88,000	0	50,000	50,000
502025	Contributions & Grants	171,594	285,840	285,840	312,785
502047	Software License & Saas	1,349	1,500	1,500	1,500
	Services Total	1,210,301	1,316,399	1,316,399	1,258,276
	Expenditures Total	1,210,301	1,316,399	1,316,399	1,258,276

Expense Per Capita (in actual dollars)

Expense per capita by fiscal year is based on original fiscal year budgets.

2024 Actual	2025 Projected	2026 Budget
\$16.89	\$16.26	\$16.62

BOH/CUPHD LEVY SPLIT

Fiscal Year	2022	2023	2024	2025	2026(budgeted)
Board of Health	44.6%	44.01%	44.22%	44.22%	44.01%
CUPHD	55.4%	55.99%	55.78%	55.78%	55.99%

ALIGNMENT to STRATEGIC PLAN

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

To promote and participate in planning initiatives for the maintenance and improvement of the delivery of public health services

To provide public health programming and services to promote and enable a healthy community throughout Champaign County

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

To provide appropriate oversight for planned growth in the areas of licensed food services facilities, private sewer, and well water systems

To anticipate and plan for the impact of demographic and population changes on potential health hazards to be managed through public health

OBJECTIVES

To prevent the transmission of food borne diseases attributable to licensed food service facilities in Champaign County.

To prevent the transmission of enteric disease in Champaign County attributed to improper sewage disposal or unsafe private water supplies.

To initiate investigation and surveillance within twenty-four hours of notification of 100% of reported diseases that could be spread through the environment.

To conduct inspections of 100% of private sewage disposal systems and 100% of private water wells installed under permit to assure that all state and local requirements are met.

To conduct inspections and obtain compliance for all programs carried out by the department through grant/contractual agreements as agents for the Illinois Department of Public Health to protect the safety and well-being of Champaign County residents.

Priority will be given to prevention and mitigation activities that limit the spread of communicable diseases to save lives by preventing our healthcare system from becoming overwhelmed.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	1	1
Number of Foodborne/Waterborne Illness Complaints Investigated	4	8	6
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	79	108	93
Number of Sexually Transmitted Disease Tests (Syphilis)	78	100	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	452	500	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	1,271	1400	400
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	2	2
Number of Food Establishment Inspections	492	500	515
Number of Temporary Permits Issued	182	195	200
Number of Food Establishment Complaints Investigated	33	40	45
Number of Food Establishment Food Safety Education Presentations	342	350	375
Number of Sewage Construction Permits Issued	83	90	100
Number of Sewage Construction Inspections	133	140	150
Number of Private Sewage Complaints Investigated	7	10	20
Number of Water well Construction Permits Issued	55	60	75
Number of Water Well Construction Inspections	108	110	120
Number of Abandoned Water Wells Sealed	16	30	35

Board of Health - Property Tax Collection & Distribution

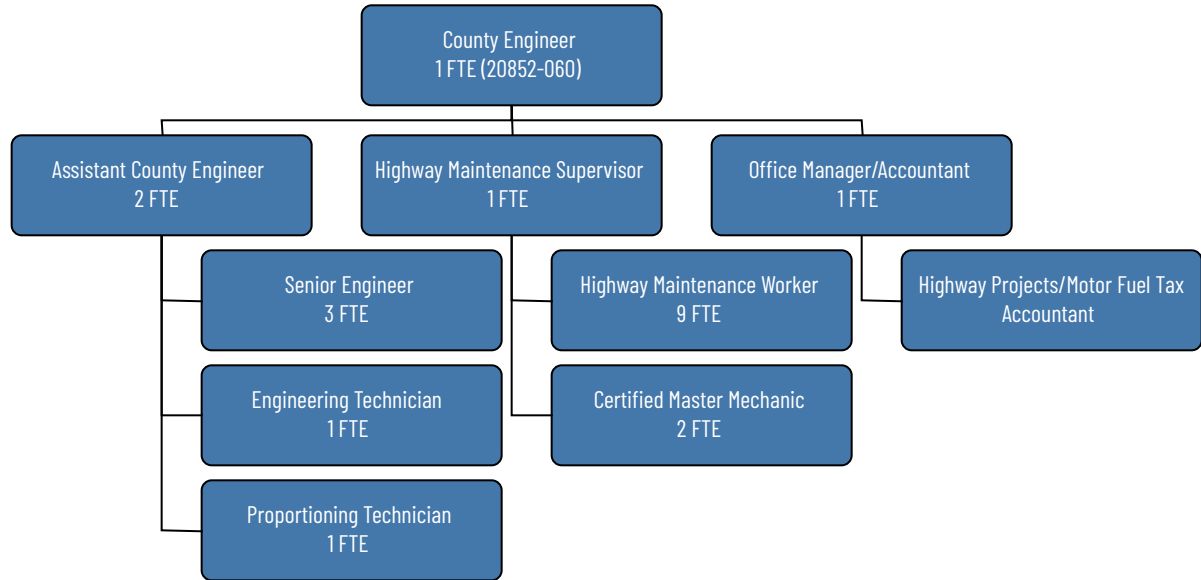
Special Revenue Fund (2089-018)

This department budget within the County Board of Health Fund is set up to document the receipt of property taxes collected from citizens who reside within the Champaign-Urbana Public Health District and the distribution of those taxes from the County Board of Health Fund to the Champaign-Urbana Public Health District.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	894,103	940,869	940,869	969,625
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	46	800	800	800
400106	Mobile Home Tax	504	800	800	800
Property Taxes Total		894,654	943,469	943,469	972,225
Revenues Total		894,654	943,469	943,469	972,225
Expenditures					
Services					
502028	Distributions	894,150	896,955	896,955	969,625
Services Total		894,150	896,955	896,955	969,625
Expenditures Total		894,150	896,955	896,955	969,625

County Highway Special Revenue Fund (2083-060)



County Highway (2083-060) positions: 21 FTE
County Motor Fuel Tax (2085-060) positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those

increasing costs. The Highway Department budgeted \$100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We have continued to budget for these expenses and have budgeted \$140,000 in 2026 for fund 083-062. Fund 083-062 is to be used as a "sinking fund" for building repairs and/or upgrades to make sure our building is properly maintained. We are also budgeting \$500,000 in heavy equipment in 2026 to cover the costs of new equipment. We have been actively saving money from our equipment fund over the last 5 years to build a reserve to use on a new equipment cold storage building. The Highway Fund is showing a \$750,000 line item for buildings in 2026 for our cost share in demolishing the old nursing home to open up the space for a new equipment cold storage building. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	3,382,784	3,559,661	3,559,661	3,662,891
400103	Property Taxes - Back Tax	0	1,500	1,500	1,000
400104	Payment In Lieu Of Taxes	175	1,500	1,500	1,000
400106	Mobile Home Tax	1,901	2,000	2,000	2,000
Property Taxes Total		3,384,861	3,564,661	3,564,661	3,666,891
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	(5,877)	0	0	0
Intergov Revenue Total		(5,877)	0	0	0
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	250,000	0	250,000
Grant Revenue Total		0	250,000	0	250,000
Fees, Fines, Charges					
400701	Charges For Services	620,119	555,000	555,000	600,000
Fees, Fines, Charges Total		620,119	555,000	555,000	600,000
Misc Revenue					
400801	Investment Interest	149,919	60,000	60,000	60,000
400902	Other Miscellaneous Revenue	2,416	0	0	0
400903	Sale Of Fixed Assets - Equip	51,356	0	0	0
Misc Revenue Total		203,692	60,000	60,000	60,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Interfund Revenue					
600101	Transfers In	(126)	50,000	50,000	50,000
Interfund Revenue Total		(126)	50,000	50,000	50,000
Revenues Total		4,202,670	4,479,661	4,229,661	4,626,891
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,354,039	1,628,741	1,628,741	1,685,747
500105	Temporary Staff	6,472	40,000	40,000	41,400
500108	Overtime	47,743	80,000	80,000	82,800
500301	Social Security-Employer	102,360	131,127	131,127	138,461
500302	Imrf - Employer Cost	36,212	45,000	45,000	64,254
500304	Workers' Compensation Insuranc	70,886	94,000	94,000	96,820
500305	Unemployment Insurance	6,834	6,900	6,900	7,858
500306	Ee Hlth/Lif (Hlth Only Fy23)	229,098	419,575	419,575	587,405
Personnel Total		1,853,645	2,445,343	2,445,343	2,704,745
Commodities					
501001	Stationery And Printing	0	1,000	1,000	1,000
501002	Office Supplies	2,203	5,000	5,000	5,000
501003	Books, Periodicals, And Manual	50	500	500	500
501004	Postage, Ups, Fedex	396	1,000	1,000	1,000
501005	Food Non-Travel	345	500	500	500
501006	Medical Supplies	4,445	4,000	4,000	4,000
501008	Maintenance Supplies	9,765	12,000	12,000	8,000
501009	Vehicle Supp/Gas & Oil	119,381	120,000	120,000	140,000
501010	Tools	11,074	20,000	20,000	20,000
501011	Ground Supplies	94	600	600	500
501012	Uniforms/Clothing	7,416	10,000	10,000	13,000
501013	Dietary Non-Food Supplies	93	1,000	1,000	1,000
501017	Equipment Less Than \$5000	71,338	75,000	75,000	75,000
501018	Vehicle Equip Less Than \$5000	177,580	125,000	125,000	125,000
501019	Operational Supplies	76,788	75,000	75,000	75,000
501036	Oper Supplies - Road & Bridge	82,893	100,000	100,000	100,000
Commodities Total		563,863	550,600	550,600	569,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	24,077	5,000	5,000	5,000
502002	Outside Services	1,570	3,000	3,000	3,000
502003	Travel Costs	471	4,000	4,000	5,000
502004	Conferences And Training	4,295	5,000	10,000	12,000
502007	Insurance (Non-Payroll)	65,618	80,000	80,000	80,000
502011	Utilities	59,811	90,000	85,000	40,000
502012	Repair & Maint	3,196	0	0	0
502017	Waste Disposal And Recycling	5,113	5,000	5,000	5,000
502019	Advertising, Legal Notices	936	1,500	1,500	1,000
502021	Dues, License, & Membership	3,070	5,000	5,000	5,000
502035	Repair & Maint - Equip/Auto	66,575	50,000	50,000	50,000
502036	Repair & Maint - Road & Bridge	884	20,000	60,000	100,000
502037	Repair & Maint - Building	31,307	40,000	50,000	40,000
502040	Architecture / Engineering Ser	12,792	20,000	14,250	100,000
502041	Health/Dntl/Vision Non-Payroll	984	1,000	1,000	1,000
502046	Equip Lease/Equip Rent	26,920	40,000	40,000	42,000
502047	Software License & Saas	53,790	40,000	40,000	50,000
502048	Phone/Internet	8,543	10,000	10,000	10,000
Services Total		369,952	419,500	463,750	549,000
Capital					
800201	Infrastructure	10,280	400,000	150,000	250,000
800401	Equipment	324,346	500,000	1,000,000	500,000
800501	Buildings	15,750	20,000	20,000	20,000
Capital Total		350,376	920,000	1,170,000	770,000
Interfund Expense					
700101	Transfers Out	128,000	134,000	134,000	140,000
Interfund Expense Total		128,000	134,000	134,000	140,000
Expenditures Total		3,265,836	4,469,443	4,763,693	4,733,245

Fund Balance

2024 Actual	2025 Projected	2026 Budget
4,989,415	4,564,383	3,823,029

The fund balance goal is \$1,500,000. We strive to have a balanced budget every year and have been able to keep that goal with the exception of needing to move money from year to year when equipment is ordered in one year and received in the next. Fluctuations in the fund balance occurs depending on equipment and vehicle purchases and the level of road and drainage improvements planned for each year.

FTE Summary

2022	2023	2024	2025	2026
21	21	21	21	21

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$20.14	\$20.89	\$21.71

ALIGNMENT to STRATEGIC PLAN

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

All of the large construction and maintenance projects are open bid to the lowest responsible bidder who conforms to IDOT Policy.

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

The County Highway Department maintains 200 miles of County Roads with an average pavement condition index of 77.0, corresponding to a good condition rating. We maintain seventy-five bridges on the County Highway system with only 2 bridges currently load posted. The County Highway Department has a high-quality, state-of-the-art highway maintenance facility that is used to house the vehicles and perform maintenance on all county-owned vehicles. We use our pavement management system to help project our 5-year construction and maintenance plan for the county roads.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Roadway projects designed	1	1	2
Road projects – constructed, supervised, and inspected	1	1	2
Actual Roadway project award cost as percent of design estimate	120%	98%	100%
Actual Roadway project construction cost as percent of awarded	100%	100%	100%
Projects completed on schedule	100%	100%	100%

DESCRIPTION – HIGHWAY MAINTENANCE

To maintain the structural integrity of County bridges, highways, shoulders, and ditches, and to provide snow and ice removal on County highways.

OBJECTIVES

To maintain safe roadways

To replace signs in a time sensitive manner

The County Highway Department identifies providing a safe rural transportation system in its mission statement. That mission statement is upheld by building safer highways with wider shoulders, rumble strips, new signs, and safe slopes. The County Highway Department has been very aggressive in applying for and receiving Highway Safety Improvement Program funds to build safer roads and incorporate safety measures into our recent construction. The County Highway Department also plows snow and provides ice control 24 hours a day/7 days a week when needed to keep the County transportation system as safe as possible during the winter months. We also provide engineering for townships at minimal cost and inspect all township bridges for a \$50/bridge fee. This helps ensure the township highway system is safe and efficient for the traveling public.

DESCRIPTION – ENGINEERING SERVICES

To provide engineering design and planning of roads, highways, and bridges for the County and Townships

OBJECTIVES

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

To reduce drainage problems that damage roadway

To seal coat County Highways on as needed basis

To provide services to townships and other local agencies on a requested need basis

To keep County Highways open 24 hours a day, seven days a week

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Miles of shoulder repair and ditch grading	40	60	50
Pavement Condition Index of Roads	81	79	82
Traffic signs repaired/replaced	200	200	200
Total expenditure for road surface maintenance	300,000	300,000	400,000
Gallons of liquid asphalt applied	10,000	100,000	50,000
Percent of Roads with PCI 60	82%	80%	82%
Hours spent removing snow and ice	1,700	2000	2000
Number of days with freezing or snow condition	124	130	130

Highway Building Capital Special Revenue Fund (2083-062)

BUDGET HIGHLIGHTS

This budget was created in FY2018 to allocate funds for the capital costs of highway building facilities. A Facility Assessment Report completed by Bailey Edward in November 2015 indicated that the annual cost to maintain the Deferred Maintenance Backlog (DMB) for the Highway Fleet Maintenance, Highway Salt Dome and Highway Garage facilities is approximately \$300,000. The Highway Department began transferring funds to this Capital Fund in 2018 and will continue to transfer funds this

year. This is intended to be like a “sinking fund” where funds accumulate until capital repairs are necessary. Although this falls short of the DMB, it is a good start to having a healthy maintenance fund for the Highway Department facility.

For the 2026 budget there is \$25,000 for capital repairs that may arise during the year and \$750,000 for the cost share in demolishing the old nursing home.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Interfund Revenue				
600101 Transfers In	128,000	134,000	134,000	140,000
Interfund Revenue Total	128,000	134,000	134,000	140,000
Revenues Total	128,000	134,000	134,000	140,000
Expenditures				
Services				
502037 Repair & Maint - Building	0	25,000	25,000	25,000
Services Total	0	25,000	25,000	25,000
Capital				
800201 Infrastructure	185,271	0	0	0
800501 Buildings	0	0	0	750,000
Capital Total	185,271	0	0	750,000
Expenditures Total	185,271	25,000	25,000	775,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
702,682	605,682	714,682

County Bridge

Special Revenue Fund (2084-060)

This fund is used to fund projects that involve bridge construction on county and township roads.

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

This fund is used first to match funding to construct bridges through the Township Bridge Program (TBP) administered by the Illinois Department of Transportation (IDOT). TBP was increased 4x by the Illinois State Legislature in 2024. Champaign County allocation went from \$350,000/year to \$1,400,000/year. The County Highway Department continues to have a need to construct approximately ten bridges per year to meet the sixty-year lifecycle of the bridges in Champaign County. The cost of bridge construction has risen significantly in the last few year, especially post pandemic. Therefore, we continue to look for new innovations to help lengthen the lifespan of our newly constructed bridges as well as make timely repairs to older bridges to extend their life. The funding in 2026 will be used to repair and/or replace approximately 6 bridges on the county highway and the township highway systems. Along with these major expenditures, we anticipate another 5-10 smaller county and township projects.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,699,404	1,788,292	1,788,292	1,841,181
400103	Property Taxes - Back Tax	0	800	800	800
400104	Payment In Lieu Of Taxes	88	800	800	800
400106	Mobile Home Tax	955	1,000	1,000	1,000
Property Taxes Total		1,700,447	1,790,892	1,790,892	1,843,781
Misc Revenue					
400801	Investment Interest	118,908	30,000	30,000	30,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	5,500	5,000	5,000	2,000
Misc Revenue Total		124,408	35,000	35,000	32,000
Revenues Total		1,824,855	1,825,892	1,825,892	1,875,781
Expenditures					
Services					
502036	Repair & Maint - Road & Bridge	12,375	100,000	100,000	100,000
502040	Architecture / Engineering Ser	87,455	200,000	62,162	250,000
Services Total		99,830	300,000	162,162	350,000
Capital					
800201	Infrastructure	257,971	1,540,000	800,000	1,525,781
Capital Total		257,971	1,540,000	800,000	1,525,781
Expenditures Total		357,801	1,840,000	962,162	1,875,781

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,886,449	3,750,179	3,750,179

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.75	\$8.42	\$8.94

ALIGNMENT to STRATEGIC PLAN

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

The County Highway Department has a goal to keep every bridge in Champaign County from being weight restricted and/or causing safety concerns. We inspect every bridge on the county, township and small municipal roadway system on a 4-year, 2-year or 1-year frequency based on the condition rating of the bridge.

DESCRIPTION

To design, construct and maintain bridges in the most cost-effective manner possible.

OBJECTIVES

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Projects designed	17	10	12
Projects constructed, supervised, and inspected	12	8	12
Actual project award cost as % of design estimate	105%	98%	100%
Actual project construction cost as % of award	100%	100%	100%
Projects completed on schedule	100%	100%	100%

County Motor Fuel Tax Special Revenue Fund (2085-060)

County Engineer
1 FTE

County Motor Fuel Tax positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The Illinois MFT was doubled in July of 2019 from \$0.19/gallon to \$0.38/gallon and continues to be increased at the CPI each year. It is very difficult to predict fuel consumption in a market that has so many variables at this time. Fortunately, we have a healthy fund balance due to using the IDOT REBUILD funds for our projects over the last few years. The largest expenses in the MFT budget include \$1,100,000 for materials and contract work for the maintenance of our county roads and bridges and \$5,000,000 to recycle and overlay County Road 6 from Seymour to Monticello Road. .

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400403	State - State Motor Fuel Tax	4,735,037	3,500,000	3,500,000	4,000,000
400406	State - Gen Supt (Mandatory)	87,139	89,753	89,753	92,445
Intergov Revenue Total		4,822,176	3,589,753	3,589,753	4,092,445
Fees, Fines, Charges					
400701	Charges For Services	0	2,000	2,000	500
Fees, Fines, Charges Total		0	2,000	2,000	500
Misc Revenue					
400801	Investment Interest	433,090	250,000	250,000	200,000
400902	Other Miscellaneous Revenue	7,633	0	0	0
Misc Revenue Total		440,723	250,000	250,000	200,000
Revenues Total		5,262,899	3,841,753	3,841,753	4,292,945
Expenditures					
Personnel					
500102	Appointed Official Salary	174,277	179,505	179,505	184,891
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
Personnel Total		185,229	190,457	190,457	195,843

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501036	Oper Supplies - Road & Bridge	241,316	400,000	400,000	600,000
Commodities Total		241,316	400,000	400,000	600,000
Services					
502001	Professional Services	87,000	10,000	10,000	100,000
502002	Outside Services	36,984	40,000	40,000	40,000
502003	Travel Costs	4,843	7,000	7,000	7,000
502004	Conferences And Training	1,835	3,000	3,000	5,000
502013	Rent	0	225,000	225,000	0
502022	Operational Services	111,192	150,000	150,000	0
502036	Repair & Maint - Road & Bridge	118,180	500,000	500,000	500,000
502040	Architecture / Engineering Ser	0	100,000	100,000	100,000
502046	Equip Lease/Equip Rent	213,390	0	0	225,000
Services Total		573,423	1,035,000	1,035,000	977,000
Capital					
800201	Infrastructure	2,041,170	4,000,000	7,000,000	5,000,000
Capital Total		2,041,170	4,000,000	7,000,000	5,000,000
Expenditures Total		3,041,139	5,625,457	8,625,457	6,772,843

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	12,866,568	8,082,864	5,602,966

Highway Federal Aid Matching Special Revenue Fund (2103-060)

BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars.

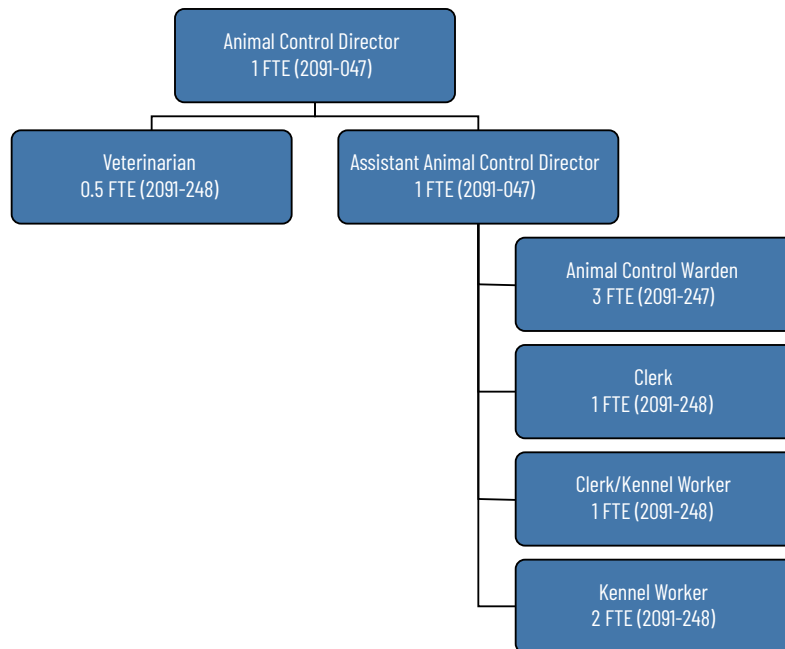
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	144,741	152,315	152,315	156,732
400103	Property Taxes - Back Tax	0	190	190	200
400104	Payment In Lieu Of Taxes	8	0	0	0
400106	Mobile Home Tax	81	0	0	0
Property Taxes Total		144,830	152,505	152,505	156,932
Misc Revenue					
400801	Investment Interest	28,638	15,000	15,000	15,000
Misc Revenue Total		28,638	15,000	15,000	15,000
Revenues Total		173,468	167,505	167,505	171,932

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	864,409	1,031,914	1,203,846

Animal Control Summary (2091)



Animal Control Administration (2091-047) positions: 2 FTE

Animal Warden Services (2091-247) positions: 3 FTE

Animal Impound Services (2091-248) positions: 4.5 FTE

Champaign County Animal Control enforces rabies compliance under 510 ILCS 5 of the Illinois Animal Control Act through mandated registration of all dogs and cats four months or older residing within the county. Primarily funded through the collection and processing of animal registration fees, Champaign County Animal Control contracts for services with municipalities within the county. Fees collected are used in accordance with 510 ILCS 5, to pay claims for livestock or poultry; to pay for stray animal control; to pay of the care of impounded animals; to provide public education for the proper care of animals, and for the enforcement and control of the spread of rabies.

Champaign County Animal Control provides essential community resources for the humane care and treatment of stray, unwanted, abused, neglected, and dangerous animals. Our mission is to reduce the number of unwanted animals born into our community and increase rabies compliance through community education, advocating microchips, providing the community with free or low-cost vaccination clinics, and low or no-cost public spay/neuter programs. Champaign County Animal Control promotes animal welfare and increases live outcomes for animals impounded at the county's animal control facility through foster and adoption programs.

The department implemented Chameleon Shelter Software for accounting, rabies registration, tracking calls for service, report writing, and in-house animal tracking in FY2024. The software, in addition to secure on-line ePay options streamlined the administrative processes, enabling the public to easily register their animals in Champaign County.

Champaign County Animal Control utilized ARPA funding in FY2024, earmarked for assisting the public with low-cost spay/neuter programs. More than \$60,000 was contributed to the reduction of unwanted animals through cooperative agreements with local Veterinarians to provide free and low cost spay neuter for pets of Champaign County. Community needs for low-cost programs continue to greatly outpace animal control's ability to provide this essential service. To address the need while encouraging relationships with local Veterinarians for long-term pet health, Champaign County Animal Control continues our agreements with local veterinary clinics to provide services to eligible animal owners within the community. The first clinic in this program was held August 08, 2024, and has expanded to include the University of Illinois Veterinary Teaching Hospital, with help of their mobile spay clinic. In addition to the low-cost public clinics, Champaign County Animal Control has set a contracted goal of 800 cats to spay and neuter in 2025, with the assistance of the University of Illinois Veterinary Teaching Hospital. As the ARPA funding comes to a close, the information gathered since the inception of community low and no cost spay/neuter in 2024, will provide the basis for grants to continue offering sterilization services, further reducing the number of animals coming through the animal control facility.

A revenue expenditure that will be realized in FY2026, and is expected to draw on the fund balance, is the replacement of one animal control vehicle and remodeling of the Champaign County Animal Services Facility.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	10,415	25,000	25,000	25,000
Intergov Revenue	446,265	443,000	443,000	453,000
Licenses And Permits	287,266	335,000	335,000	335,000
Misc Revenue	30,139	1,000	1,000	0
Revenues Total	774,084	804,000	804,000	813,000
Expenditures				
Capital	21,562	120,000	120,000	120,000
Commodities	101,464	89,450	87,465	122,190
Personnel	588,186	730,732	730,732	811,661
Services	59,151	91,260	97,245	77,550
Expenditures Total	770,364	1,031,442	1,035,442	1,131,401

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	611,598	380,156	61,755

FTE Summary

	2022	2023	2024	2025	2026
	9	9.5	9.5	9.5	9.5

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The Animal Impound and Warden Budget is funded primarily from intergovernmental agreements with cities and villages, and from impound fees paid by citizens reclaiming their pets from the county impound facility.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
 To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget

- Continue intergovernmental agreements for animal control services
- County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system**
 To maintain hours of operation to appropriately address citizen demand for service and access to facility
- Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community
 Provide through animal control services a safe community for the citizens of Champaign County

- Investigate animal bites and quarantine biting animals
- Provide rabies education to the citizens of Champaign County

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources
 To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community

Champaign County Animal Control provides rabies enforcement services to all areas of Champaign County. The Director of Animal Control and his or her Wardens, are responsible for the control and prevention of rabies, for which there is no cure. This is accomplished through monitoring of all animal bites in which a human has been injured, ensuring proper vaccination and quarantine of the biting animal. Additionally, Champaign County Animal Control is responsible for proper handling and testing of wild animals suspected of carrying the rabies virus and working with the Public Health Department on proper reporting of results.

Animal control has observed the changing needs of community and responded by expanded services. Originally tasked with housing only stray and quarantine animals from within contracted and unincorporated areas of the county, with high euthanasia rates; Champaign County now offers a range of community programs, including animal fostering and adoption programs to increase live outcomes of homeless animals. While euthanasia rates are down historically as an agency; numbers remain elevated due to an increase of owner surrendered animals, long-term holding of animals the subject of court cases, and animal control's responsibility to keep the community safe from dangerous and vicious animals.

Champaign County Animal Control will continue utilizing safe and efficient measures to increase compliance and services to the community, while remaining fiscally responsible and ensuring increased revenue for continued program growth.

Through spay/neuter programs, Champaign County Animal Control strives to lower the number of stray and abandoned animals in our community. Through cooperative efforts with the University of Illinois and area Veterinarians, Champaign County strives to offer assistance to pet owners and create lasting relationships with a Veterinary professional for the long-term health of our community's pets.

Through agreements with the University of Illinois Veterinary Teaching Hospital, Champaign County Animal Control strives to address the stray and feral cat populations by providing TNVR to manage feral cat populations, and removal or relocation of feral cats, in addition to enforcement of regulations for owned cats to prevent unwanted litters and shelter overpopulation.

Champaign County Animal Control will continue growing the low cost spay/neuter program for eligible Champaign County residents, through grants and all available revenue sources.

Animal Control Administration Special Revenue Fund (2091-047)

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A revenue expenditure that will be realized in FY2026, and is expected to draw on the fund balance, is the replacement of one animal control vehicle and remodeling of the Champaign County Animal Services Facility.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Licenses And Permits					
400611	Permits - Nonbusiness	287,266	335,000	335,000	335,000
Licenses And Permits Total		287,266	335,000	335,000	335,000
Misc Revenue					
400801	Investment Interest	21,419	1,000	1,000	0
400901	Gifts And Donations	2,214	0	0	0
400902	Other Miscellaneous Revenue	5	0	0	0
Misc Revenue Total		23,638	1,000	1,000	0
Revenues Total		310,904	336,000	336,000	335,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	176,414	186,752	186,752	192,355

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
500105	Temporary Staff	7,558	5,600	5,600	5,768
500108	Overtime	2,246	2,000	2,000	2,060
500301	Social Security-Employer	13,903	14,561	14,561	15,314
500302	Imrf - Employer Cost	4,746	5,101	5,101	7,107
500304	Workers' Compensation Insuranc	6,039	5,408	5,408	5,571
500305	Unemployment Insurance	1,267	951	951	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	24,569	33,224	33,224	46,514
Personnel Total		236,741	253,597	253,597	275,772
Commodities					
501001	Stationery And Printing	378	0	540	540
501002	Office Supplies	1,882	1,800	1,800	1,800
501003	Books, Periodicals, And Manual	50	50	50	50
501004	Postage, Ups, Fedex	5,655	4,000	4,000	4,000
501012	Uniforms/Clothing	0	1,000	1,600	1,600
501019	Operational Supplies	0	0	6,000	6,000
Commodities Total		7,965	6,850	13,990	13,990
Services					
502002	Outside Services	75	0	0	0
502003	Travel Costs	0	500	500	500
502007	Insurance (Non-Payroll)	616	0	8,000	0
502012	Repair & Maint	0	600	600	600
502014	Finance Charges And Bank Fees	464	300	350	350
502021	Dues, License, & Membership	328	500	500	500
502022	Operational Services	0	0	0	5,500
502046	Equip Lease/Equip Rent	2,092	2,500	500	2,500
502047	Software License & Saas	3,322	4,500	4,800	5,000
Services Total		6,897	8,900	15,250	14,950
Expenditures Total		251,603	269,347	282,837	304,712

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The Animal Impound and Warden Budget is funded primarily from intergovernmental agreements with cities and villages, and from impound fees paid by citizens reclaiming their pets from the county impound facility.

Champaign County Animal Control provides rabies enforcement services to all areas of Champaign County. The Director of Animal Control and his or her Wardens, are responsible for the control and prevention of rabies, for which there is no cure. This is accomplished through monitoring of all animal bites in which a human has been injured, ensuring proper vaccination and quarantine of the biting animal. Additionally, Champaign County Animal Control is responsible for proper handling and testing of wild animals suspected of carrying the rabies virus and working with the Public Health Department on proper reporting of results.

Animal control has observed the changing needs of community and responded by expanded services. Originally tasked with housing only stray and quarantine animals from within contracted and unincorporated areas of the county, with high euthanasia rates; Champaign County now offers a

range of community programs, including animal fostering and adoption programs to increase live outcomes of homeless animals. While euthanasia rates are down historically as an agency; numbers remain elevated due to an increase of owner surrendered animals, long-term holding of animals the subject of court cases, and animal control’s responsibility to keep the community safe from dangerous and vicious animals.

OBJECTIVE

To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages

Provide efficient registration services for pet owners of Champaign County

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

Champaign County Animal Control will continue utilizing safe and efficient measures to increase compliance and services to the community, while remaining fiscally responsible and ensuring increased revenue for continued program growth.

Through spay/neuter programs, Champaign County Animal Control strives to lower the number of stray and abandoned animals in our community. Through cooperative efforts with the University of Illinois and area Veterinarians, Champaign County strives to offer assistance to pet owners and create lasting relationships with a Veterinary professional for the long-term health of our community’s pets.

Through agreements with the University of Illinois Veterinary Teaching Hospital, Champaign County Animal Control strives to address the stray and feral cat populations by providing TNVR to manage feral cat populations, and removal or relocation of feral cats, in addition to enforcement of regulations for owned cats to prevent unwanted litters and shelter overpopulation.

Champaign County Animal Control will continue growing the low cost spay/neuter program for eligible Champaign County residents, through grants and all available revenue sources.

Animal Warden Services Special Revenue Fund (2091-247)

BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets.

The Animal Control Department will be working to update these agreements to meet the current and future operational needs of the department..

Any deficit of revenue to expenditure for Animal Warden Services will be covered in part by the Animal Registration Fees collected by the County.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	277,329	193,000	193,000	203,000
Intergov Revenue Total		277,329	193,000	193,000	203,000
Fees, Fines, Charges					
400501	Fines	1,900	10,000	10,000	10,000
Fees, Fines, Charges Total		1,900	10,000	10,000	10,000
Revenues Total		279,229	203,000	203,000	213,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	116,873	129,533	129,533	127,033
500108	Overtime	15,459	5,000	5,000	11,536
500301	Social Security-Employer	9,617	10,079	10,079	10,601
500302	Imrf - Employer Cost	3,429	3,531	3,531	4,920
500304	Workers' Compensation Insuranc	3,788	4,730	4,730	4,872
500305	Unemployment Insurance	1,182	951	951	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	27,683	49,836	49,836	69,771
Personnel Total		178,031	203,660	203,660	229,816
Commodities					
501001	Stationery And Printing	0	800	800	800
501009	Vehicle Supp/Gas & Oil	16,309	20,000	20,000	20,000
501012	Uniforms/Clothing	5,614	5,000	5,000	5,000
501017	Equipment Less Than \$5000	1,911	2,500	2,600	2,600
Commodities Total		23,834	28,300	28,400	28,400
Services					
502003	Travel Costs	0	1,000	1,000	1,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	0	2,000	2,000	2,000
502007	Insurance (Non-Payroll)	2,671	2,500	2,500	2,500
502008	Laboratory Fees	5,346	5,000	4,360	4,500
502012	Repair & Maint	0	5,500	5,500	5,500
502035	Repair & Maint - Equip/Auto	4,920	5,500	5,710	5,700
502048	Phone/Internet	5,141	5,500	5,500	5,500
Services Total		18,079	27,000	26,570	26,700
Capital					
800401	Equipment	21,562	20,000	20,000	20,000
Capital Total		21,562	20,000	20,000	20,000
Expenditures Total		241,507	278,960	278,630	304,916

OBJECTIVES

Maintain contracts with villages and cities.

To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages

Animal Impound Services

Special Revenue Fund (2091-248)

BUDGET HIGHLIGHTS

The Animal Impound Budget is funded primarily from intergovernmental agreements with cities and villages and from the fees paid by owners reclaiming their pets. Any deficit of revenue to expenditure in the proposed FY2024 budget is covered by animal registration fees collected by the County.

The Animal Control Department will be working to update these agreements to meet the current and future operational needs of the department.

There are no major purchases planned for FY2024 for the animal impoundment budget. Impoundment levels remain fairly stable for each of the three years reported with this budget. Impoundments have increased with the addition of two contracts.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	168,935	250,000	250,000	250,000
Intergov Revenue Total		168,935	250,000	250,000	250,000
Fees, Fines, Charges					
400501	Fines	8,515	15,000	15,000	15,000
Fees, Fines, Charges Total		8,515	15,000	15,000	15,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,501	0	0	0
Misc Revenue Total		6,501	0	0	0
Revenues Total		183,951	265,000	265,000	265,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	97,969	107,839	107,839	109,015
500104	Regular Part-Time Employees	15,958	53,291	53,291	54,890
500105	Temporary Staff	27,862	20,000	20,000	20,600
500108	Overtime	7,198	5,000	5,000	7,210
500301	Social Security-Employer	11,307	13,985	13,985	14,667
500302	Imrf - Employer Cost	3,260	4,860	4,860	6,805
500304	Workers' Compensation Insuranc	4,161	7,300	7,300	7,519
500305	Unemployment Insurance	2,141	1,200	1,200	1,367
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,556	60,000	60,000	84,000
Personnel Total		173,413	273,475	273,475	306,073
Commodities					
501001	Stationery And Printing	0	1,500	960	1,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501005	Food Non-Travel	16,037	15,000	11,615	16,000
501006	Medical Supplies	24,365	18,000	9,640	40,000
501008	Maintenance Supplies	88	300	300	300
501012	Uniforms/Clothing	0	500	500	500
501017	Equipment Less Than \$5000	3,661	4,000	4,000	4,000
501019	Operational Supplies	25,514	15,000	18,060	18,000
Commodities Total		69,664	54,300	45,075	79,800
Services					
502001	Professional Services	6,581	15,000	15,065	15,000
502003	Travel Costs	0	2,000	2,000	2,000
502004	Conferences And Training	0	1,000	1,000	1,000
502007	Insurance (Non-Payroll)	4,512	0	0	0
502011	Utilities	16,730	30,000	30,000	10,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	(40)	0	0	0
502017	Waste Disposal And Recycling	5,069	4,000	4,000	4,000
502021	Dues, License, & Membership	0	500	500	500
502035	Repair & Maint - Equip/Auto	165	500	500	750
502037	Repair & Maint - Building	540	500	500	750
502048	Phone/Internet	619	1,360	1,360	1,400
Services Total		34,176	55,360	55,425	35,900
Capital					
800501	Buildings	0	100,000	100,000	100,000
Capital Total		0	100,000	100,000	100,000
Expenditures Total		277,254	483,135	473,975	521,773

OBJECTIVES

Maintain contracts with villages and cities

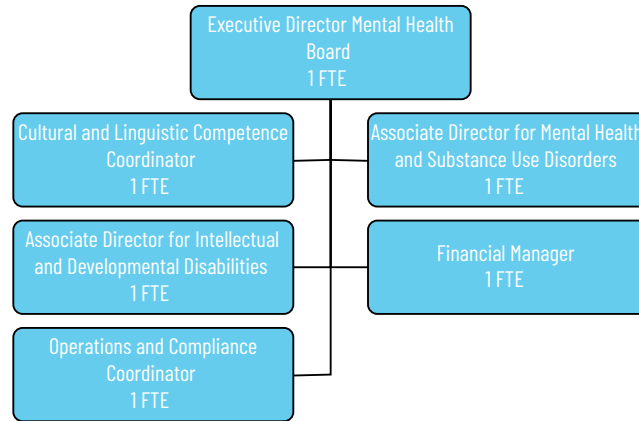
Maintain animal control facility to the standards of the State of Illinois for licensing

Provide low income spay/neuter services for citizens of Champaign County

Continue to reduce euthanasia numbers

Increase the number of animals returned to owner

Mental Health Board Special Revenue Fund (2090-053)



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine volunteer Board members who are selected and appointed by the Champaign County Executive and Board, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act. To help meet its obligations, the Board employs an administrative team consisting of an Executive Director and five specialized staff.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board is the promotion of a local system of services for the prevention and treatment of mental or emotional, intellectual or developmental, and substance use disorders, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have mental health or substance use disorders or intellectual/developmental disabilities (I/DD). Because most organizations’ fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCMHB and other local funders use this as the contract period (or “Program Year”), providing for clear, uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted through Contributions and Grants. Additional strategies by which the CCMHB promotes a local system include: 211 information and referral call services; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and community events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with lived experience; collaborative community needs assessments to

understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo with searchable, comprehensive online resource guide. These activities are budgeted as expenditures other than Contributions and Grants, and many are shared with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDDB) through intergovernmental agreement, included in revenue which is transferred from the CCDDDB to the CCMHB. The CCMHB also oversees an I/DD Special Initiatives fund in partnership with the CCDDDB; details on that project are included in the I/DD Special Initiatives Fund documents.

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCMHB, funding guidelines and financial accountability policy, Three Year Plan, allocation priorities and timelines, and aggregate annual reports of the funded agencies’ performance outcomes.

BUDGET HIGHLIGHTS – Per Allocation Priority Category

The first six months of 2026 Contributions and Grants is comprised of payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of PY2026 (July 1, 2025 through June 30, 2026) were developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2024. Early in 2025, the Board accepted applications for funding within this priorities framework.

For the first six months of 2026, all agency contracts are for two-year terms, staggered so that approximately half expire at one time. This practice may continue for PY2027, as it adds stability to services offered by non-profit and governmental entities and reduces paperwork for all.

Safety and Crisis Stabilization.

For the agency PY2026 contract year, the CCMHB has awarded contracts for: services for people who have justice system involvement or who are diverted from deeper involvement via these resources; services to those enrolled in Champaign County Drug Court; various case management and housing supports and other services, including for people who do not have a permanent address or are in re-entry from jail or prison; crisis co-response and follow-up for domestic offense calls in northern Champaign County and rural areas; Youth Assessment Center support; and interruption of community violence. The CCMHB encourages innovative practices with improved behavioral health outcomes, high return on investment, and cost-shift impact. Related collaborations include: the Illinois Criminal Justice Information Authority's Byrne State Crisis Intervention Program advisory board and Champaign County Problem Solving Courts, Reentry Council, Continuum of Service Providers to the Homeless, Rantoul Service Providers, Youth Assessment Center Advisory Council, and Crisis Intervention Team Steering Committee.

Healing from Interpersonal Violence.

To improve health and success of survivors, reduce the stigma and isolation associated with interpersonal violence, disrupt cycles of violence, promote trauma-informed care and crisis response, the CCMHB funds counseling services, child victim services, and other supports for survivors of domestic violence and sexual assault.

Closing the Gaps in Access and Care.

Recommended Practices are supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices have value for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or other payor, and CCMHB funding focuses on those who do not have the financial means to pay for services. With growing evidence of positive outcomes, peer support organizations are funded and encouraged to partner. For the agency contract year PY2026, the CCMHB funds: coordination of homeless services; benefits enrollment; case management; housing and employment supports for those with risk of homelessness; refugee and immigrant services; self-help center; services for senior citizens and those family members providing their care; wellness and mental health supports at a Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family therapy for multi-system involved youth; and substance use recovery services.

Thriving Children, Youth, and Families.

The Champaign County Community Coalition consists of representatives from the Cities of Champaign and Urbana, Urbana and Champaign schools and park districts, Parkland College, University of Illinois at Urbana-Champaign, United Way of Champaign County, Champaign Urbana Public Health District, law enforcement, State's Attorney's Office, and other County government. The Coalition promotes healthier and safer communities through events, training, violence interruption, and positive opportunities for youth, leading with System of Care values – family-driven, youth-guided, trauma-informed, culturally responsive. For the agency contract year PY2026, the CCMHB contracts for services and supports for children, youth, and families, also aligned with these principles. The partnerships promoted through the Coalition are a continued focus.

Intellectual/Developmental Disabilities.

Per Intergovernmental Agreement with the CCDD, the CCMHB committed \$934,945 for the agency contract year PY2026, for programs serving people with I/DD. Contracts funded by the CCMHB align with a shared priority for services for very young children. Early childhood providers continue a robust interagency partnership to better support young children and their families through home visits; most incorporate trauma-informed and other System of Care principles. One offers PLAY Project, an evidence-based program for young children with autism.

NEW for PY2026 – Strengthening the Behavioral Health Workforce.

While no agency contracts focus solely on this priority, some align with it by adjusting specific staff salaries to more competitive levels in order to reduce turnover and vacancy rates, both of which are harmful to people who utilize the services offered by funded programs.

The second six months of 2026 Contributions and Grants is comprised of anticipated payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of PY2027 (July 1, 2026 through June 30, 2027) are developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2025. Early in 2026, the Board will accept applications for funding within the priorities framework set in late 2025. Board and staff members will review submitted applications to determine best values for the residents of Champaign County, and the Board will make a majority of final allocation decisions in late Spring. Successful applications will deliver services and receive payments beginning July 1, 2026 and through June 30, 2027.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	6,304,478	6,634,170	6,636,977	6,849,360
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	327	2,000	2,000	2,000
400106	Mobile Home Tax	3,543	4,200	4,200	4,200
Property Taxes Total		6,308,348	6,642,370	6,645,177	6,857,560
Intergov Revenue					
400476	Other Intergovernmental	386,077	446,102	446,102	467,376
Intergov Revenue Total		386,077	446,102	446,102	467,376
Misc Revenue					
400801	Investment Interest	97,730	56,270	56,270	50,000
400901	Gifts And Donations	575	1,000	1,000	1,000
400902	Other Miscellaneous Revenue	19,667	23,000	23,000	22,000
Misc Revenue Total		117,972	80,270	80,270	73,000
Revenues Total		6,812,397	7,168,742	7,171,549	7,397,936
Expenditures					
Personnel					
500102	Appointed Official Salary	110,745	116,282	116,282	119,771
500103	Regular Full-Time Employees	389,584	409,062	409,062	421,334
500105	Temporary Staff	158	1,000	1,000	1,030
500108	Overtime	0	500	500	515
500301	Social Security-Employer	36,638	40,189	40,189	41,513
500302	Imrf - Employer Cost	13,038	14,237	14,237	19,265
500304	Workers' Compensation Insuranc	1,927	2,101	2,101	2,165
500305	Unemployment Insurance	1,900	1,739	1,739	1,981
500306	Ee Hlth/Lif (Hlth Only Fy23)	53,040	106,877	106,877	149,628
Personnel Total		607,029	691,987	691,987	757,202
Commodities					
501001	Stationery And Printing	4,135	4,000	4,000	4,000
501002	Office Supplies	2,072	4,000	4,000	3,000
501003	Books, Periodicals, And Manual	0	300	300	200
501004	Postage, Ups, Fedex	1,314	2,000	2,000	2,000
501005	Food Non-Travel	1,298	1,500	2,000	2,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501012	Uniforms/Clothing	543	1,000	750	750
501013	Dietary Non-Food Supplies	123	250	250	250
501017	Equipment Less Than \$5000	7,191	7,500	7,500	8,400
501019	Operational Supplies	2,212	3,000	2,750	2,750
501021	Employee Develop/Recognition	0	285	285	200
Commodities Total		18,887	23,835	23,835	23,550
Services					
502001	Professional Services	203,483	193,000	193,000	220,000
502002	Outside Services	10,102	10,000	11,000	9,000
502003	Travel Costs	4,132	9,000	8,000	7,500
502004	Conferences And Training	550	4,000	4,000	3,000
502005	Training Programs	1,075	10,000	10,000	5,000
502007	Insurance (Non-Payroll)	11,674	20,000	20,000	23,000
502012	Repair & Maint	0	200	200	0
502013	Rent	37,421	37,500	37,500	43,500
502014	Finance Charges And Bank Fees	2	30	30	30
502019	Advertising, Legal Notices	4,591	12,000	12,000	10,000
502021	Dues, License, & Membership	16,070	20,000	20,000	20,000
502022	Operational Services	1,987	5,000	5,000	5,000
502024	Public Relations	15,100	20,000	20,000	7,000
502025	Contributions & Grants	5,855,312	6,080,090	6,083,397	6,273,017
502037	Repair & Maint - Building	0	100	100	1,000
502045	Attorney/Legal Services	0	2,500	2,000	1,500
502046	Equip Lease/Equip Rent	2,389	2,500	2,500	2,500
502047	Software License & Saas	10,641	14,000	14,000	14,000
502048	Phone/Internet	2,657	3,000	3,000	3,000
Services Total		6,177,186	6,442,920	6,445,727	6,648,047
Interfund Expense					
700101	Transfers Out	5,907	10,000	10,000	10,000
Interfund Expense Total		5,907	10,000	10,000	10,000
Expenditures Total		6,809,010	7,168,742	7,171,549	7,438,799

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,839,214	3,839,214	3,798,351

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$30.94	\$33.22	\$34.82

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization**

With statutory responsibility to plan and evaluate systems of services and supports, CCMHB members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact and access to state and federal leadership.

Funding decisions are made in open, properly noticed public meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plan objectives and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCMHB members and staff contribute to revisions of materials and the online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, CLC progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCMHB approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level. These are conducted by independent CPA firms. CCMHB staff and consultant review the reports for alignment to standards and to understand agencies' financial standing and eligibility for future funding.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on the Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

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

For the fullest inclusion of people with I/DD, two small group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. Although the CCMHB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

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

Many CCMHB and contracted agency activities are meant to: mitigate the impacts of trauma and violence; reduce unnecessary or inappropriate incarceration, hospitalization, or institutionalization of people with MI, SUD, and/or I/DD; and improve health and social integration, including of those in reentry and their loved ones. Efforts are made through crisis response and stabilization, benefits enrollment, intensive case management, peer support and mentoring, and collaboration with law enforcement, health care, and education.

Staff participate in the Champaign County Reentry Council, Drug Court Steering Committee, Crisis Intervention Training Steering Committee, Youth Assessment Center Advisory Board, and more. Some crisis response efforts are based on the earlier work of the County's Jail Task Force, Justice and Mental Health Collaboration Project, and Racial Justice Task Force, and some relate to the federal 988 crisis call system. When opportunities arise, staff and board members contribute to statewide efforts, such as the ICJIA State Crisis Intervention Program advisory board, and local collaborations such as the Champaign County Community Coalition and the UIUC Campus Community Compact.

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCMHB staff meet with health and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

An accessible, searchable online resource directory is maintained at <http://disabilityresourceexpo.org>.

The System of Care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.

CCMHB staff organize learning and networking opportunities for providers of mental health, substance use, and I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

With other units of government, educators, providers, stakeholders, and advocacy groups, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and related social media.

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

In accordance with the Community Mental Health Act, the CCMHB advocates at the state and national levels for and with people who have mental health, substance use, or developmental disability-related needs. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for alignment of policies with best practices.

The CCMHB seeks to understand the impact of changes to state and federal programs to make effective and ethical investments of local funding. Independently and through collaboration, the CCMHB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated to community-based organizations to provide services through a professional workforce that contributes to the economy and character of the County. Many programs allow people with behavioral health conditions and I/DD to thrive and contribute to the community's economy and culture.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Mental Health Act, the CCMHB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/ Section 0.1 et. Seq.) and is responsible for planning, coordinating, evaluating, and allocating funds for a comprehensive local system of mental health, intellectual/developmental disabilities, and substance use services for Champaign County.

On an annual cycle, the CCMHB evaluates, plans, and funds supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underinvested populations. Service providers demonstrate financial and programmatic accountability and report on the impact of their services. Providers and Board staff meet approximately monthly for updates and coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent and youth groups is also within the purview of the CCMHB and enhances evaluation and planning.

OBJECTIVES

In collaboration with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.

In collaboration with the Champaign County Community Coalition and partners, address the effects of trauma and violence, promote recovery, and improve the system of care for children, youth, and families.

Based on annually approved priorities and decision support criteria and timeline, issue contracts for services and supports for people who have mental health or substance use disorders or intellectual/developmental disabilities.

Monitor program and financial accountability for all such contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement FY2026 objectives for the CCMHB Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the contracted research team.

In collaboration with the CCDDb and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	45	39	38
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	21,267	21,000	21,000
Number of state or federal advocacy activities or reports completed by Board members and staff	15	16	12
Number of desk reviews conducted (number of reports submitted), per agency contract	20 (24)	24 (24)	24 (24)
Number of agency contract compliance reviews by CCMHB staff, per contract	0.5	0.5	0.5
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of funded (not funded) organizations represented at collaborative meetings with board staff	35 (8)	32 (7)	33 (7)
Number of funded programs participating as target programs in the Evaluation Capacity project	2	2	2
Percentage of required reports received in compliance with terms of contract	90%	90%	95%

I/DD Special Initiatives (2101-054)

MISSION STATEMENT

The mission of the I/DD Special Initiatives fund, formerly the Community Integrated Living Arrangement (CILA) project, has been to expand the availability of “smaller setting” homes for people with intellectual and developmental disabilities (I/DD) and, to the extent possible, assure that people from Champaign County have integrated residential options within the County. The project arose in response to a large number of residents having no choice other than to utilize CILA services in communities far from Champaign County or to remain in family homes with limited care.

BUDGET HIGHLIGHTS

In 2014, the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDb) committed to purchasing properties for use as CILA houses, each with a capacity of 4 or fewer people. Each board contributed toward the purchase of the houses. During 2019, the CCMHB paid the mortgage balance, and the Boards amended their intergovernmental agreement to define future contributions and prepare for several possibilities.

From 2015 through 2020, two houses were in operation, with services provided by Individual Advocacy Group (IAG) and funded by the state of Illinois Department of Human Services-Division of Developmental Disabilities (IDHS-DDD). To stabilize the organization’s staffing level and

revenue for local operations, IAG worked with CCMHB and CCDDb members and staff, local families, IDHS-DDD, and Independent Service Coordination staff to create additional day and residential services in the community. This was successful for a while in the face of persistent barriers, namely the I/DD workforce shortage and uncertainty of state/federal CILA funding. During 2020 and 2021, the workforce shortage led to reduced operations and closure and sale of the homes.

The Boards no longer transfer revenue to this fund. Using fund balance, the primary expenses are contracts with organizations to provide a range of supports to such individuals as would have been eligible for this project, had it continued to offer housing with 24-hour staff.

\$5,063 of budgeted expenditures result from a gift designated for a particular individual. This ‘trust’ is accessed at the request of the individual’s family and restricted by terms set by the private donor.

Initially held in 090-054, fund 101-054 was established in FY2016 in collaboration with the Champaign County Auditor’s Office, for transparency in CILA fund financial activities. The fund was renamed as “I/DD Special Initiatives” and is now focused on solutions to critical service capacity barriers.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	21,406	6,000	6,000	4,000
Misc Revenue Total		21,406	6,000	6,000	4,000
Revenues Total		21,406	6,000	6,000	4,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,063	5,063	5,063
Commodities Total		0	5,063	5,063	5,063
Services					
502001	Professional Services	1,420	1,000	1,000	0
502025	Contributions & Grants	220,646	233,000	233,000	228,054
Services Total		222,066	234,000	234,000	228,054
Expenditures Total		222,066	239,063	239,063	233,117

Fund Balance

2024 Actual	2025 Projected	2026 Budget
495,067	262,004	32,887

ALIGNMENT to STRATEGIC PLAN**County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization**

The CILA project's service provider was initially determined by a Request for Proposal process, compliant with the Open Meetings Act. Related discussions and decisions occurred during public meetings of each of the CCDDb and CCMHB.

The current phase of this project retains a focus on individuals who have I/DD and complex service needs, particularly those needs which are not easily met by a local provider agency. The focus shifts from housing to funding of shorter-term supports. Allocation priorities, review of proposals, and award decisions are discussed and approved during public meetings of the two Boards.

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

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is no longer addressed directly by this fund.

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

At the heart of this project is the goal of full community integration of persons with I/DD, aligned with terms of the State of Illinois' Ligas Consent Decree. Barriers to the Community Integrated Living Arrangement (CILA) model of care have increased, requiring new strategies.

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 majority of this fund is allocated to contracts with community-based organizations to provide services through a professional workforce which contributes to the economy and character of the County. These services and supports help people with I/DD and their families to thrive and contribute to the community's economy and culture. The CCMHB and CCDDb are aware of service options funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. CCDDb and CCMHB members and staff engage in advocacy and support programs which help eligible people secure other available funding.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Mental Health Act and the Community Care for Persons with Disabilities Act, the CCMHB and CCDDb each allocate funding and enter into agreements as established by their respective original referenda.

Records are maintained at the Champaign County government website and at <http://ccmhdbdrds.org>. Paper and electronic files are maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/ Section 0.1 et. seq.) to "construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County."

The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County.

The CCDDb was established under Illinois Revised Statutes (50 ILCS 835 Section 0.05-14), the "Community Care for Persons with Developmental Disabilities Act," and also has authority to own facilities to be used in the provision of services to people with intellectual and developmental disabilities.

The CCDDb is responsible for planning, coordinating, evaluating, and allocating funds for services and supports for people with intellectual and/or developmental disabilities.

The Boards promote systems of services for the benefit of Champaign County residents, with special emphasis on historically underresourced populations and on those without the means to pay for these services and supports.

The I/DD Special Initiatives project is a collaboration between the Boards, in recognition of their shared responsibility for people with I/DD and according to their Intergovernmental Agreement as amended.

OBJECTIVES

Continue to explore and expand virtual and technology supports for people with I/DD, to foster their fullest community involvement, aligned with public health guidance and state and federal policies.

When feasible, restore and expand small group home or other integrated residential capacity for Champaign County residents who have intellectual and developmental disabilities.

Through CCMHB and CCDDb allocation processes, fund appropriate supports for Champaign County residents who have I/DD and complex support needs.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total dollars appropriated for IDDSI	220,646	239,063	233,117
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of agency contract compliance reviews by CCDDb/CCMHB Staff, per contract	n/a	1	1
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	24 (28)	23 (28)
Number of people receiving a support through contracts with agencies from this fund	90	148	150

Developmental Disabilities Board Special Revenue Fund (2108-050)

The Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as the Champaign County Developmental Disabilities Board (CCDDb), consists of five volunteer Board members who are selected by the Champaign County Executive and Board. It was established under the Illinois County Care for Persons with Developmental Disabilities Act (IL Compiled Statutes, Chapter 55, Sections 105/0.01 to 105/13 inclusive) by a referendum approved by Champaign County voters in 2004. Through passage of the referendum, a property tax levy supports fulfillment of the Board's mission in accordance with the Act. On January 1, 2019, the Act was revised as the Community Care for Persons with Developmental Disabilities Act, 50 ILCS 835 (0.05–14). Shortly after the CCDDb was established and its members appointed, it entered into an Intergovernmental Agreement with the Champaign County Mental Health Board (CCMHB) to purchase administrative services through its paid staff team, described in the CCMHB Fund documents.

MISSION STATEMENT

The mission of the Champaign County Board for Care and Treatment of Persons with a Developmental Disability (CCDDb) is the advancement of a local system of programs and services for the treatment of people with intellectual/developmental disabilities, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have intellectual/developmental disabilities (I/DD). Because most organizations' fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCDDb and other local funders use this as the contract period (or "Program Year"), allowing for clear, uniform financial reporting and increased accountability. These CCDDb funds are allocated as Contributions and Grants expenditures, nearly 92% of the total budget.

Some activities contributing to the local system are undertaken outside of the agency services which are budgeted as Contributions & Grants. Other strategies by which the CCDDb promotes a local system include: information and referral through the call service 211; Cultural and Linguistic Competency technical assistance and training; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with disabilities; collaborative community needs assessment to understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo event with searchable, comprehensive online resource guide. Per an Intergovernmental Agreement between the CCDDb and the Champaign County Mental Health Board (CCMHB), these activities are co-funded and paid as a share of the CCMHB's administrative costs, through Professional Services. The two boards also co-fund and share authority over the I/DD Special Initiatives fund to offer supports for people with complex support needs.

Please see <http://ccmhddbrds.org> for information on these supports, agency programs currently funded by the CCDDb, funding guidelines and financial accountability policy, Three Year Plan, allocation priorities and timelines, and annual reports of the funded agencies' aggregate performance outcomes.

BUDGET HIGHLIGHTS

Recommended Practices, Core Services, and Innovative Supports.

The ten-year-plus "Employment First" project prepares providers, families, and businesses for community employment of people with I/DD. Its most well-known product is the "Leaders in Employing All People" (LEAP) certification and training. It stands as an example of interagency collaboration. The CCDDb also funds: customized employment and varied employment supports; self-advocacy and family groups; traditional services, especially for those with no other source of funding; and service coordination, planning, and linkage. Per the intergovernmental agreement with the CCMHB, care for young children is prioritized and funded, including the use of evidence-based and recommended practices. Decreasing provider capacity and workforce shortages present challenges across the country, state, and county; CCDDb contracts help stabilize supports for Champaign County residents and their families.

Responding to Community Input.

Feedback from community members, including people with I/DD and their loved ones, informs the Board's strategic plan and funding priorities, with common themes: the desire for a full community life; stigma as a barrier; and difficulty accessing services, often due to limited transportation, insufficient state/federal funding, or low awareness of services. For the agency contract year PY2026, July 1, 2025 to June 30, 2026, the CCDDb supports: independent living and community employment programs; transformation of day programming from facility-based to community; assisting young adults in the transition from high school; conflict free case management and service planning for people who qualify for but do not yet receive state funding; case management and clinical supports for people with DD and behavioral health needs; transportation services; and workforce retention initiatives. Feedback from providers and board members is used to revise the annual funding priorities and to improve the online application and reporting system used by applicants and funded organizations. PY2026 priority categories are: Advocacy and Linkage; Home Life; Personal Life; Work Life; Community Life; Strengthening the I/DD Workforce; and Young Children and their Families. The Three Year Plan with objectives specific to 2026 will inform future allocation priorities and Board/staff practices.

Workshops and Presentations.

CCDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group's interests and the Board's goals and priorities. Most learning opportunities offer continuing education units and help attendees network. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff. Topics also cover pressing needs (narcotics administration, e.g.). These are held in-person when appropriate and affordable and virtually when not.

Cultural and Linguistic Competence.

A coordinator with CLC certifications in behavioral health and I/DD consults with service providers to improve access and engagement of underinvested communities. This supports agencies' quality improvement efforts and alignment with National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare.

Reporting of Service-Level Data.

Programs report service-level data through a HIPAA compliant online system introduced in 2017. CCDDB staff are able to examine and report on utilization across programs as well as per person served.

I/DD Special Initiatives, formerly Community Integrated Living Arrangement (CILA) Expansion.

This collaboration with the CCMHB was established to purchase and operate small group homes for people who had been unable to secure appropriate services locally. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. The project focus shifted from housing to short-term supports for Champaign County residents who have I/DD and complex support needs.

Challenging the Stigma Associated with Intellectual/Developmental Disabilities.

Stigma is a barrier to services, funding, wellness, and full community participation of those who have I/DD as well as of their loved ones. The CCDDB supports community anti-stigma efforts such as art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and a large disAbility Resource Expo. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,178,683	5,449,496	5,450,544	5,624,961
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	269	4,000	4,000	4,000
400106	Mobile Home Tax	2,911	3,000	3,000	3,000
Property Taxes Total		5,181,862	5,458,496	5,459,544	5,633,961
Misc Revenue					
400801	Investment Interest	101,873	44,840	44,840	43,000
400902	Other Miscellaneous Revenue	0	5,000	5,000	3,000
Misc Revenue Total		101,873	49,840	49,840	46,000

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Interfund Revenue				
600101 Transfers In	5,907	10,000	10,000	10,000
Interfund Revenue Total	5,907	10,000	10,000	10,000
Revenues Total	5,289,643	5,518,336	5,519,384	5,689,961
Expenditures				
Services				
502001 Professional Services	386,077	446,102	446,102	467,376
502007 Insurance (Non-Payroll)	4,333	4,333	4,333	4,983
502025 Contributions & Grants	4,557,261	5,067,901	5,068,949	5,217,602
Services Total	4,947,671	5,518,336	5,519,384	5,689,961
Expenditures Total	4,947,671	5,518,336	5,519,384	5,689,961

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,959,960	3,959,960	3,959,960

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$23.68	\$25.48	\$26.81

ALIGNMENT to STRATEGIC PLAN

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

With statutory responsibility to plan and evaluate systems of services and supports, CCDDb members and staff are active in state and national trade associations and advisory committees to maximize advocacy efforts and contact with state and federal leadership.

Funding decisions are made in open, properly noticed public meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions, at <http://ccmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCDDb members and staff contribute to revisions of materials and online system.

At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, cultural and linguistic competence plan progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCDDb approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level. These are conducted by independent CPA firms. CCDDb staff and consultant review the reports for alignment with standards and to understand agencies' financial standing and eligibility for future funding.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website. Video recordings of board meetings have captions, and documents are accessible.

Educational and collaborative opportunities advance the local system of services and supports.

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

For the fullest inclusion of people with I/DD, two small group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. Although the CCDDDB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

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

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCDDDB staff meet with I health and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

An accessible, searchable online resource directory is maintained at <http://disabilityresourceexpo.org>.

CCDDDB staff organize learning and networking opportunities for providers of I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

Case management improves coordination and access to benefits, services, and supports. A variety of services and supports are funded and monitored which increase the self-reliance, well-being, and community inclusion of people with intellectual/developmental disabilities.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and <http://disabilityresourceexpo.org>. The disABILITY Resource Expo supports improving the health, inclusion, and quality of life of people with disabilities.

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

In accordance with the establishing Act, the CCDDDB advocates at the state and national levels for and with people who may use I/DD services. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for policy changes to improve the impact and cost.

The CCDDDB seeks to understand the impact of changes to state and federal programs to make effective and ethical investments of local funds. Independently and through collaboration, the CCDDDB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated for community-based services, much more cost-effective than institutional care. These services are delivered by a professional workforce, contributing to the economy and character of Champaign County. Many programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

County Board Goal 5 - Champaign County is a county that maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

In accordance with the Community Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCDDDB was established by referendum and operates under the requirements of the Community Care for Persons with Disabilities Act (50 ILCS 835). All funds are allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The CCDDDB is responsible for planning, coordinating, monitoring, evaluating, and funding a comprehensive community-based system of intellectual/developmental disabilities programs and services.

Annually, applications for funding are assessed using CCDDDB established decision support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and may include treatment, early intervention, long term supports, service coordination and advocacy, and family support. Providers demonstrate financial and programmatic accountability and report on the impact of their services. Providers and Board staff meet approximately monthly for updates and coordination. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups are also within the purview of the CCDDDB and enhance evaluation and planning.

OBJECTIVES

To identify best practices and overcome barriers experienced by persons with I/DD, continue involvement with state and national advocacy organizations and trade association I/DD committees, for meetings, webinars, and learning communities. In addition to increasing people's engagement with their community through integrated housing and employment, integrated non-work activities connect people to resources, friends, and family. Innovations in support of people's aspirations and preferences are of value.

Participate in collaborative efforts to identify local resources and needs. Through trade association committees and opportunities, advocate for Champaign County residents who have I/DD. Through statewide coalitions, support redesign of the formal I/DD support system.

For planning and evaluation, use PUNS and other data to understand the service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data, allowing for analysis of service utilization and gaps. From those agencies accredited by the Council on Quality and Leadership, the summary (and anonymous) results of Performance Outcome Measure interviews may also inform the CCDDb's planning.

Strategize with service providers and stakeholders to address the workforce shortage and remove barriers to expanding service provider capacity and upholding client choice.

With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, educators, and healthcare providers, as well as non-traditional supports, in order to divert people with disabilities from unnecessary incarceration, hospitalization, and institutionalization.

Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual/developmental disabilities.

Monitor program and financial accountability for all contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement 2026 objectives for the CCDDb Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the consulting research team.

In collaboration with the CCMHB and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	15	16	16
Number of persons served who have I/DD (services for young children are funded by the CCMHB in PY23, PY24, and PY25)	950	1025	1050
Number of state or federal advocacy activities or reports completed by Board members and Staff	15	16	12
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	24 (28)	24 (28)
Number of agency contract compliance reviews by CCDDb Staff, per contract	0.5	0.5	0.5
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of funded (not funded) agencies represented in collaborative meetings with board staff	7 (4)	6 (5)	6 (5)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project	2	2	1
Percentage of reports received in compliance with contract	90%	95%	95%



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR MISSION

Helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

OUR VISION

RPC is the catalyst for prosperous and inclusive communities, innovative regional development, and thriving individuals and families.

people. possibilities.



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR VALUES

The ability of the Champaign County Regional Planning Commission to achieve our vision and fulfill our mission is based on the consistent application of our organizational values which are practiced every day by the members of our team.

→ INTEGRITY

We deal honestly and fairly with those we serve and with each other.

→ DIVERSITY

We recognize and appreciate the strength that a wide variety of people, backgrounds, experiences, and ideas contribute to our organization and community.

→ RESPONSIVENESS

We respond to the needs of our clients, partners, co-workers, and community in a timely fashion and provide services in a friendly and efficient manner.

→ PROFESSIONALISM

We demonstrate knowledge, enthusiasm, courtesy, dedication, resourcefulness, and fiscal responsibility in all work related activities.

→ COLLABORATION

We practice teamwork internally, build partnerships externally, and promote intergovernmental cooperation regionally.

→ RESPECT

We respect our clients, partners, co-workers, community, and the resources we use to serve their needs.

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Executive Summary

Attached is the summary budgetary data for FY26 for your review. The budget has been prepared on a January–December fiscal year basis. The Executive Summary is presented as a comprehensive overview of the seven Regional Planning Commission funds: Operating, Police Training, Early Childhood, Indoor Climate Research and Training (ICRT), Workforce Development, USDA Economic Development, and Economic Development. The proposed FY26 budget accommodates 146 active departments and nine major program areas. Federal and state grants account for 94% of the overall RPC budget, exclusive of transfers. Full staffing levels are estimated at 383 based upon current expectations regarding federal and state funding levels. The combined effects of a competitive labor market and ongoing labor shortages continue to impact certain areas of our programming and organizational strategy.

Given the degree of continued uncertainty at the state and federal levels, program areas that are currently budgeted may, in fact, be significantly increased, decreased and/or eliminated as national and state priorities shift. Consistent with our mission, however, the Regional Planning Commission remains committed to adapting rapidly to respond to the critical needs of our most vulnerable residents.

Budget Highlights are as follows:

- Police Training Fund
Revenues reflect an increase in the current budget due to a state-directed change in the methodology for prioritizing the use of specialized grant funding, which although awarded, has not historically been included in RPC's budget. State revenue could be affected for FY26 due to legislation that has negatively impacted funds for the Traffic and Criminal Conviction Surcharge Fund (TACCSF). TACCSF is a “special fund” and the only source of state revenue for local law enforcement training. State Legislation has recently attempted to offset TACCSF with additional insurance fees. The budget for FY26 reflects a revenue-to-expenditure deficit, due to the recapture of unspent funds from prior fiscal years.
- Operating Fund
The Operating Fund (2075) is projected to decrease by \$1.4 million in FY26 attributed to funding variances across divisional budgets. Due to overlapping grant years within the county's fiscal year and fluctuations in staffing, actual revenues and expenditures are anticipated to be lower than budgeted. Recognition of prior year grant revenue and full cost recovery from grantor agencies will result in a positive year-end fund balance. Operating fund balance levels are influenced by cash flow needs and reimbursement timing and rates. Ongoing efforts seek to strengthen the fund balance in alignment with the overall budget of the Regional Planning Commission budget in order to support reimbursement-based programming and provide a buffer for delays in reimbursement. Delays in federal and state reimbursement have at times, negatively impacted cash flow and may continue to present operational and financial challenges in 2026.

- Indoor Climate Research and Training Fund

Within the FY26 budget is funding for the relocation of the ICRT program in order to accommodate a state-of-the-art training center and support the expansion of the weatherization workforce in Illinois. The program is working with the County and plans to relocate to the Brookens Administrative Center in 2026. The new training center will include a multifamily building prop, a single-family building prop, a mobile home prop, a BPI testing house, a solar prop/lab, HVAC lab, and a heat-pump specific prop/lab. There will also be additional classrooms and training spaces to meet the needs of the program and state.

- Early Childhood Fund

The FY26 Early Childhood Fund includes federal funding to serve 509 preschoolers and 261 infants, toddlers, and pregnant women in Champaign, Ford, Iroquois, and Vermilion Counties. Revenue streams include federal and state grants, local contracts, and fee-for service subsidy reimbursements.

The Early Childhood Division was awarded a grant to expand services into Ford, Iroquois, and Vermilion Counties in November 2024. The program was funded to serve 300 preschoolers, infants, toddlers, and pregnant women in those counties with mostly center-based, full-day/full-year services. An additional five centers and childcare provider partners were included in the grant award. In total, the Early Childhood Division increased staffing from 154 to 237 employees, a 54% increase. Since receiving this award, the program has been challenged with filling staff vacancies which has affected enrollment. However, management continues to make progress and is working with the HR team to increase enrollment across all four counties. The program continues to see increases in child progress outcomes especially for those going on to kindergarten. All children are making strides in social-emotional, physical, language, cognitive, literacy, and math developmental areas.

- Workforce Development Fund

The Workforce Development Division's two-year formula WIOA funding increased in FY26 due to an increase in Federal pass-through funding to the State of Illinois. The increase reflects population characteristics in the local area.

In addition to Federal funding, the Workforce Development Division has also received a State Apprenticeship Expansion Formula (SAEF) grant and a grant to be part of the Illinois' Quality Jobs Initiative (QJI). CCRPC also receives state supplemental funding for local workforce areas. This funding is used to expand the visibility and usage of state and federal workforce investments in rural counties and align workforce investments with economic development and planning.

- USDA Economic Development Fund

The USDA Intermediary Relending Program accommodates revolving loan activity including disbursement of new commercial and public sector loans, receipt of principal and interest payments, investment interest, and administrative staff time budgeted as interfund expense. USDA requirements for issuing these loans in rural communities of populations less than 25,000 will allow for enhanced economic development efforts in a six-county area in East Central Illinois.

- Economic Development (Revolving Loan) Fund

The economic development fund is made up of assets from various funding sources which includes funding for disbursement of new loans, principal and interest payments, investment interest and administrative staff time. Within the FY26 budget, RPC Facilities funds have been allocated as a transfer to Fund 2075 for the potential acquisition of an administrative facility for RPC.

The FY26 budget has been drafted to accommodate potential salary adjustments for select positions based on funding availability. Specific salary adjustments with a focus on merit recognition, talent recruitment and retention strategies, and inflationary impacts will be presented to the Commission in November as a separate agenda item for review and approval.

The budget includes a draw on fund balance to utilize Facilities funding for the potential purchase or repair of facilities.

For FY26, it is anticipated that administrative expenses are approximately 5.2% of the budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and additions to the direct labor base through multiple program expansions have kept the approved indirect cost rate at or near 48.0% of direct labor. This has allowed the RPC to remain competitive in securing new grant funding. Fringe benefits expenses are expected to increase due to anticipated increases in health insurance premiums and associated employer contributions.

Despite uncertainties in the upcoming federal appropriations process, we remain committed to our mission of helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

County Board Memo



Memorandum

Date: August 25, 2025
To: Champaign County Board
From: Dalitso Sulamoyo, CEO
RE: 2026 Budget Proposal

Attached please find the initial draft of the 2026 budget. The budget summary for all seven (7) Regional Planning Commission funds as well as detailed budgets for each department are included for your review and approval. Annualized budgetary impacts specific to Champaign County are detailed below.

- Champaign County's portion of the RPC's membership dues for FY26 is budgeted at \$21,876 which represents a 5% increase from the prior year. The membership dues structure consists of a base and per capita contribution utilizing census data. The dues structure has been designed to ensure full cost recovery for enhanced membership services.
- Champaign County support for CUUATS through the Highway Department totals \$48,162 representing a 30.2% increase from the prior year. These matching funds support an additional \$600,000 in federal and state funding for transportation planning, engineering, and research functions.
- Champaign County's support for the Court Diversion Project is budgeted at \$346,169 representing a 0.6% increase. Public safety tax revenue is utilized to support Youth Assessment Center programming which includes early intervention/assessment services to at-risk, non-justice involved youth and expansion of operating hours to include evenings and weekends. The Mental Health Board will provide annualized supplemental financial support for this effort in the amount of \$76,350. These grant funds provide expanded countywide justice diversion services through mediation strategies.
- The Police Training match is budgeted at \$9,361 representing a 0% increase consistent with state grant contributions. The county's match is used to leverage state funding for law enforcement personnel advanced training.

In summary, the FY26 Regional Planning Commission budget has been drafted with some degree of flexibility to accommodate overlapping grant years, labor distribution estimates, and variations in direct client assistance across multiple programs. Additional grant/contract initiatives not yet approved will require future amendments to this document. In the absence of clear guidance on funding levels for various federal programs, the FY26 budget was developed based on the assumption of continued operations and stable funding. Despite uncertainties in the upcoming federal appropriations process, we remain committed to our mission of helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

Champaign County Regional Planning Commission

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CHAMPAIGN COUNTY
REGIONAL PLANNING
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County Budget	FY25	FY26	% Change
Membership Services	\$ 20,835	\$ 21,876	5.0%
CUUATS (Highway)	\$ 36,984	\$ 48,162	30.2%
Court Diversion (Public Safety Tax)	\$ 344,101	\$ 346,169	0.6%
Court Diversion (Mental Health Board)	\$ 76,350	\$ 76,350	0.0%
Police Training (Sheriff)	\$ 9,361	\$ 9,361	0.0%

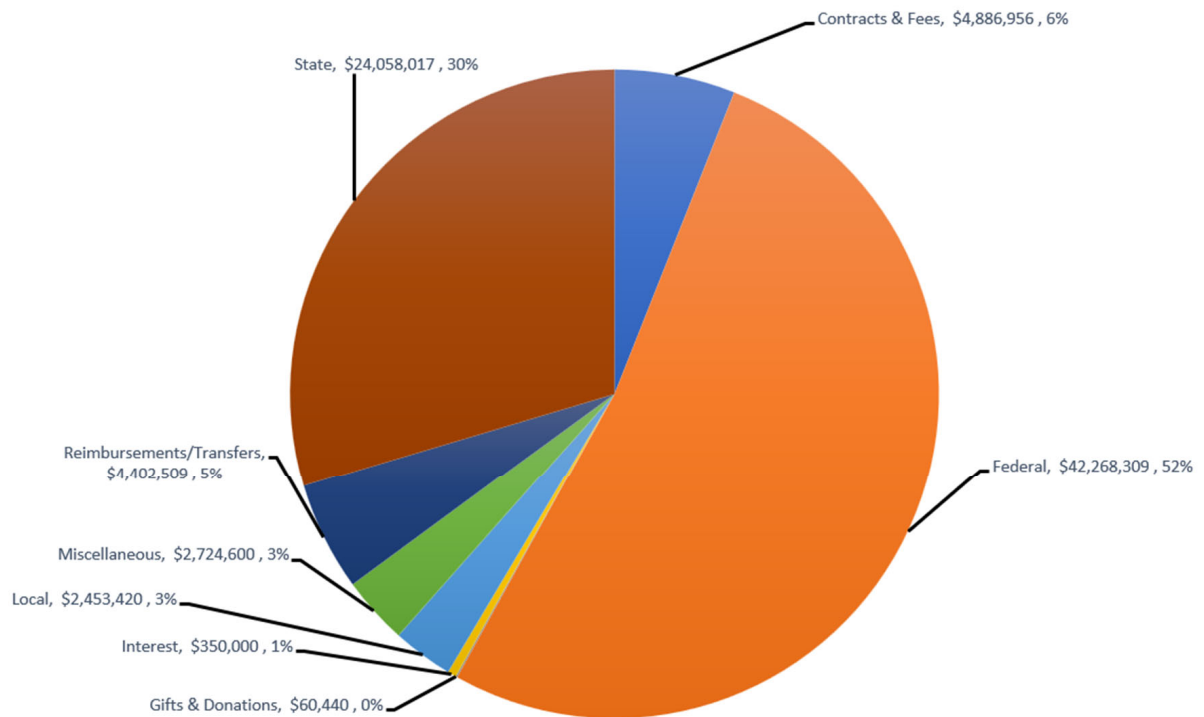
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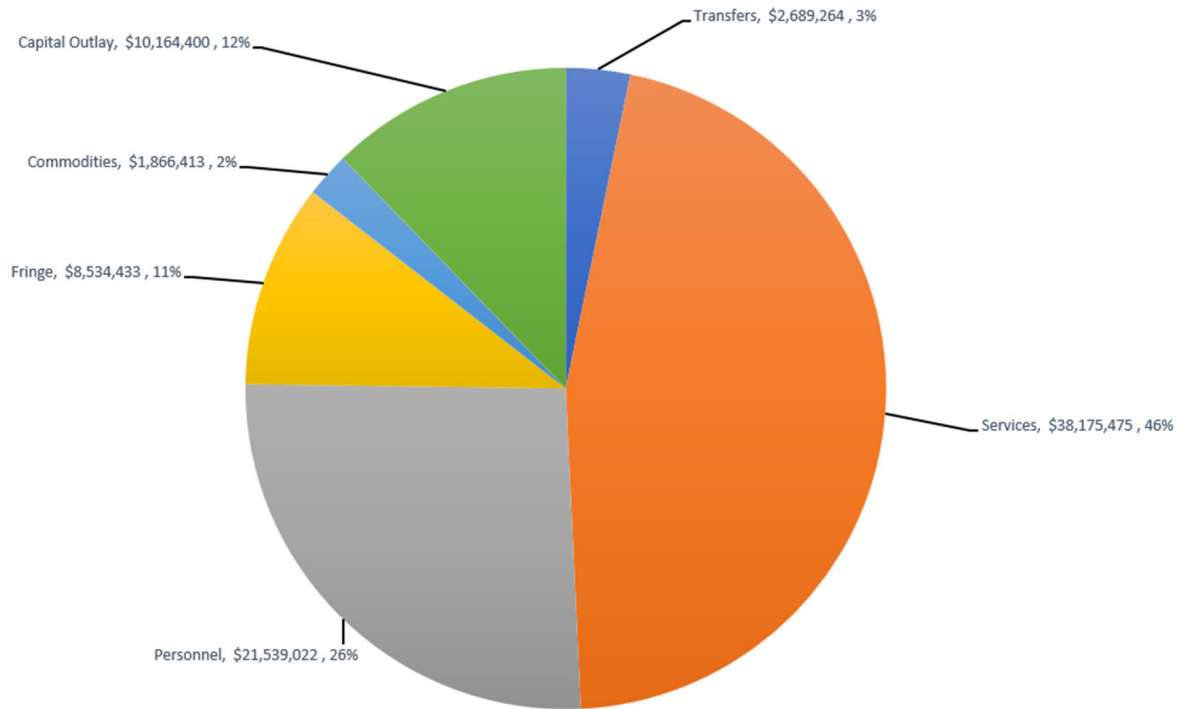
Budgeted Revenue & Expenditures

FY26 TOTAL RPC BUDGETED REVENUE



Revenue	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Contracts & Fees	\$ -	\$ 4,368,586	\$ 136,870	\$ 89,500	\$ 292,000	\$ -	\$ -	\$ 4,886,956
Federal	\$ -	\$ 16,703,786	\$ 16,103,700	\$ 4,543,943	\$ 4,916,880	\$ -	\$ -	\$ 42,268,309
Gifts & Donations	\$ -	\$ 60,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,440
Interest	\$ -	\$ 65,000	\$ 75,000	\$ -	\$ -	\$ 10,000	\$ 200,000	\$ 350,000
Local	\$ 98,904	\$ 1,949,816	\$ 404,700	\$ -	\$ -	\$ -	\$ -	\$ 2,453,420
Miscellaneous	\$ -	\$ 2,700,000	\$ 14,600	\$ 10,000	\$ -	\$ -	\$ -	\$ 2,724,600
Reimbursements/Transfers	\$ 220,950	\$ 3,931,559	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,402,509
State	\$ 735,555	\$ 7,225,831	\$ 3,421,050	\$ 12,102,633	\$ 572,948	\$ -	\$ -	\$ 24,058,017
Total Revenue	\$ 1,055,409	\$ 37,005,018	\$ 20,155,920	\$ 16,746,076	\$ 5,781,828	\$ 10,000	\$ 450,000	\$ 81,204,251

FY26 TOTAL RPC BUDGETED EXPENDITURES



Expenditures	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Transfers	\$ 265,660	\$ 175,604	\$ 265,000	\$ -	\$ -	\$ 5,000	\$ 1,978,000	\$ 2,689,264
Services	\$ 492,973	\$ 21,117,257	\$ 4,799,075	\$ 7,767,770	\$ 3,853,400	\$ 35,000	\$ 110,000	\$ 38,175,475
Personnel	\$ 247,677	\$ 6,756,553	\$ 11,068,075	\$ 2,225,770	\$ 1,240,947	\$ -	\$ -	\$ 21,539,022
Fringe	\$ 71,554	\$ 4,483,972	\$ 2,918,250	\$ 581,536	\$ 479,121	\$ -	\$ -	\$ 8,534,433
Commodities	\$ 14,301	\$ 282,232	\$ 1,090,520	\$ 271,000	\$ 208,360	\$ -	\$ -	\$ 1,866,413
Capital Outlay	\$ -	\$ 4,189,400	\$ 15,000	\$ 5,900,000	\$ -	\$ -	\$ 60,000	\$ 10,164,400
Total Expenses	\$ 1,092,165	\$ 37,005,018	\$ 20,155,920	\$ 16,746,076	\$ 5,781,828	\$ 40,000	\$ 2,148,000	\$ 82,969,007

Chart of Accounts

FUND 2075 - OPERATING FUND		
<u>Community Development</u>	<u>Community Services (con't)</u>	
Local Contract Services	762 Urbana TBRA-GV Re-Entry (05/22 - 06/25)	920
County Housing / RLF	784 Emergency Solutions - Odd Years (07/24 - 06/25)	820
<u>Regional Planning & Economic Development</u>	Emergency Solutions - Even Years (07/25 - 06/26)	822
CC Community Development Corporation (01/25 - 12/25)	796 Emergency & Transitional Housing (07/24 - 06/25)	921
CSBG RLF Administration	759 Emergency & Transitional Housing (07/25 - 06/26)	933
CDAP RLF Administration	777 Emergency Food & Shelter Program (01/24 - 12/24)	786
USDA RLF Administration	785 Emergency Food & Shelter Program (01/25 - 12/25)	791
Facilities Loan Administration	797 Emergency Shelter for Families I (07/25 - 06/26)	787
Membership / Information / Data (07/24 - 06/25)	644 Emergency Shelter for Families II (07/24 - 06/25)	843
Membership / Information / Data (07/25 - 06/26)	731 ESF Diversion Case Management	874
Champaign County ARPA Project Management (01/25 - 12/25)	902 Centralized Intake for Homeless (07/25 - 06/26)	792
Urbana ARPA Project Management (10/21 - 03/27)	914 Centralized Intake for Homeless (07/24 - 06/25)	813
<u>Transportation Planning & Engineering</u>	HUD Continuum of Care Planning (07/25 - 06/26)	793
FHWA / FTA Program Year 2025 (07/24 - 06/25)	725 HUD Continuum of Care Planning (07/24 - 06/25)	826
FHWA / FTA Program Year 2026 (07/25 - 06/26)	742 Subsidized Utility Assistance (ongoing)	613
CUUATS Local Contributions	730 US DOT Rental Assistance II (05/21 - 09/25)	880
Human Services Transportation Planning - (07/23 - 06/25)	696 HHI Housing Navigation Program (03/23 - 06/26)	928
Human Services Transportation Planning - (07/25 - 06/27)	651 Rapid Rehousing Basic Necessities - Even Years (07/25 - 06/26)	937
C-CARTS - Odd Years (07/24 - 06/25)	740 Rapid Rehousing Basic Necessities - Odd Years (07/24 - 06/25)	940
C-CARTS - Even Years (07/25 - 06/26)	739 Shelter Diversion - Even Years (07/25 - 06/26)	938
IDOT State Capital Grant (C-CARTS) (11/14 - 06/26)	782 Shelter Diversion - Odd Years (07/24 - 06/25)	941
Transportation - Local Contract Services	761 ARPA Household Rental Assistance (05/24 - 09/26)	602
Illinois Modeling Users Group (09/24 - 06/27)	801 <u>Energy Assistance</u>	
Energy Efficiency Database Development (01/25 - 12/25)	614 LIHEAP Home Energy Assistance HHS (10/24 - 08/26)	691
Advancing Transportation Equity (02/23 - 02/26)	910 LIHEAP Home Energy Assistance HHS (10/23 - 08/25)	700
Sustainable Neighborhoods Bus Route Eval (02/23 - 02/26)	911 LIHEAP Home Energy Assistance State - Odd Years (07/24 - 08/25)	699
Rantoul Transportation Costs and Inequities (02/23 - 02/26)	912 LIHEAP Home Energy Assistance State - Even Years (07/25 - 08/26)	704
Urbana Lincoln Ave Corridor Study (01/23 - 12/25)	923 Ameren Illinois Cares	710
Next Generation CUUATS Modeling Suite (01/23 - 12/25)	924 ARPA Summer Cooling Program (06/24 - 12/25)	950
Hsg & Transp Affordability & Accessibility Index (09/23 - 08/25)	944 <u>Weatherization</u>	
Safe Streets & Roads for All (08/24 - 06/29)	875 Weatherization - HHS (06/23 - 09/24)	692
C-U Bike Month (01/25 - 12/25)	957 Weatherization - HHS (06/24 - 09/25)	701
CUATP 10-Minute Walk-to-Parks (01/25 - 12/26)	965 Weatherization - DOE (07/24 - 06/25)	693
Data & Technology Unrestricted Fund (ongoing)	967 Weatherization - DOE (07/23 - 06/24)	702
<u>Office Administration</u>	Weatherization - DOE BIL (03/23 - 06/27)	930
Fringe Benefit Clearing Account	732 Weatherization - State (07/23 - 09/24)	694
Administration / Overhead	733 Weatherization - State (07/24 - 09/25)	703
<u>Community Services</u>	Weatherization - Ameren	869
Community Services Block Grant: (01/25 - 06/26)	736 Weatherization - Nicor	870
Community Services Block Grant: (01/26 - 06/27)	758 Garden Hills Energy Efficiency Initiative	886
CSBG Special Projects - Summer Youth Employment	807 Healthy Homes - Weatherization	873
CSBG Special Projects - Client Assistance	815 ARPA SLEEP Program (01/24 - 12/25)	917
Employment Barrier Reduction Pilot - IACAA (07/24 - 06/25)	925 <u>Senior Services</u>	
Employment Barrier Reduction Pilot - IACAA (07/25 - 06/26)	929 Senior Services - Odd Years (07/24 - 06/25)	872
<u>Youth Services</u>	Senior Services - Even Years (07/25 - 06/26)	892
Youth Assessment Center - Odd Years (07/24 - 06/25)	641 <u>Developmental Disabilities</u>	
Youth Assessment Center - Even Years (07/25 - 06/26)	656 Decision Support for Developmental Disabilities (07/25 - 06/26)	619
Summer Youth Employment - Champaign	780 Decision Support for Developmental Disabilities (07/24 - 06/25)	620
<u>Housing Assistance</u>	Permanent Supportive Housing - Families (07/24 - 06/25)	834
Homeless Management Info System (HMIS) - (07/25 - 06/26)	650 Permanent Supportive Housing - Families (07/25 - 06/26)	847
Homeless Management Info System (HMIS) - (07/24 - 06/25)	664 Permanent Supportive Housing - Individuals (07/25 - 06/26)	856
Housing Advocacy Services - Odd Years (07/24 - 06/25)	803 Permanent Supportive Housing - Individuals (07/24 - 06/25)	908
Housing Advocacy Services - Even Years (07/25 - 06/26)	817 Permanent Supportive Housing - Scattered Site (07/25 - 06/26)	936
Youth Housing Advocacy - Odd Years (07/24 - 06/25)	642 Permanent Supportive Housing - Scattered Site (07/24 - 06/25)	939
Youth Housing Advocacy - Even Years (07/25 - 06/26)	668 Community Life Short Term Assistance (07/24 - 06/26)	954
Homeless Prevention Services - Odd Years (07/24 - 06/25)	634 <u>Fiscal Administration</u>	
Homeless Prevention Services - Even Years (07/25 - 06/26)	640 Redeploy Illinois - Odd Years (07/24 - 06/25)	922
Tenant Based Rental Assistance - Even Years (07/25 - 06/26)	859 Redeploy Illinois - Even Years (07/25 - 06/26)	916
Tenant Based Rental Assistance - Odd Years (07/24 - 06/25)	858 IHDA Strong Communities Program (11/23 - 11/26)	947
Urbana TBRA-GV Re-Entry Case Management (05/22 - 06/25)	919	

FUND 2060 - POLICE TRAINING FUND		
Illinois Police Training Board (07/24 - 06/25)	744 Police Training Reserve	760
Illinois Police Training Board (07/25 - 06/26)	749	
FUND 2474 - USDA REVOLVING LOAN FUND		
Revolving Loan Fund Portfolio (Fund 474)		
USDA Intermediary Relending Program	785	
FUND 2475 - ECONOMIC DEVELOPMENT REVOLVING LOAN FUND		
Revolving Loan Fund Portfolio (Fund 475)		
CSBG Pass Through Loans	723 Facilities Loan Program	797
CSBG - American Recovery & Reinvestment Loans	757 County Rehab. Revolving Loan Administration	784
CSBG New Economic Development Awards	759 HOME Program - HUD	860
CDAP Perm. Generation Economic Dev. Loans	776 Early Childhood Capital Reserve	975
FUND 2104 - EARLY CHILDHOOD FUND		
Head Start Grant (03/24 - 02/25)	835 Head Start Full Day Program	647
Head Start Grant (03/25 - 02/26)	836 Early Head Start Expansion Full Day Program	607
Early Head Start Grant (03/24 - 02/25)	605 Mental Health Counseling II, Even Years (07/25 - 06/26)	844
Early Head Start Grant (03/25 - 02/26)	606 Mental Health Counseling II, Odd Years (07/24 - 06/25)	845
Preschool for All, Odd Years (07/24 - 08/25)	686 Ready for Kindergarten	612
Preschool for All, Even Years (07/25 - 06/26)	687 EC Head Start Grant - VIF (03/25 - 02/26)	958
Preschool for All Expansion (07/24 - 08/25)	838 EC Head Start Grant - VIF (09/24 - 02/25)	959
Preschool for All Expansion (07/25 - 06/26)	839 EC Early Head Start Grant - VIF (03/25 - 02/26)	960
Early Head Start Expansion - Even (03/25 - 02/26)	604 EC Early Head Start Grant - VIF (09/24 - 02/25)	961
Early Head Start Expansion - Odd (03/24 - 02/25)	603 EC Full Day Program - VIF	962
USDA Food Program	853 EC Full Day Early Program - VIF	963
Working Capital Reserve	863 EC Capital Reserve - VIF	964
FUND 2109 - INDOOR CLIMATE RESEARCH & TRAINING FUND		
Indoor Climate Res & Trm-DCEO, Even Years (07/25 - 06/26)	934 COBATTIC	969
Indoor Climate Res & Trm-DCEO, Odd Years (07/24 - 06/25)	935 Illinois Building Electrification Research (01/25 - 12/26)	970
Ameren Healthier Homes (11/23 - 12/25)	949 Residential Energy Auditor Training	971
Integrating Healthy Homes Weatherization-DOE (03/23 - 02/26)	951 Healthy Homes Tech Studies Program (03/25 - 03/28)	972
IAQ Access Healthy Homes Tech Studies-HUD (03/23 - 11/25)	955 CEJA Energy Auditor Training (03/25 - ongoing)	973
LEAP-HI: SAPPHIRES (10/24 - 07/26)	966 ICRT Unrestricted Fund (ongoing)	968
FUND 2110 - WORKFORCE DEVELOPMENT FUND		
WIOA Formula Grant I (07/25 - 06/27)	763 WIOA One-Stop Operations, Even Years	830
WIOA Formula Grant II (07/23 - 06/25)	764 WIOA One-Stop Operations, Odd Years	831
WIOA Formula Grant III (07/24 - 06/26)	756 Trade Adjustment Assistance, Even Years	770
WIOA Local Incentive, Even Years	766 Trade Adjustment Assistance, Odd Years	769
WIOA Local Incentive, Odd Years	765 WIOA Dislocated Worker Rapid Response, Odd Years	773
1E Apprenticeship Grant (07/24 - 06/25)	943 WIOA Dislocated Worker Rapid Response, Even Years	896
1E Apprenticeship Grant (07/25 - 06/26)	974 WIOA Supplemental (07/25 - 06/26)	946
WIOA Apprenticeship Expansion, Even Years	942 WIOA Supplemental (07/24 - 06/25)	956
WIOA Apprenticeship Expansion, Odd Year	915 JTED Quality Jobs Program (07/24 - 06/25)	952
	Climate Equity & Jobs Act (07/24 - 06/25)	953

Grants & Contracts

Dept No	Program	Program Year	Grant Budget
COMMUNITY SERVICES DIVISION			
COMMUNITY SERVICES			
736	CSBG	2026	\$ 100,000
758	CSBG	2026	\$ 900,000
874	ESF Diversion Case Management	2021	\$ 40,000
925	Employment Barrier Reduction Program	2026	\$ 59,139
929	Employment Barrier Reduction Program	2026	\$ 53,763
HOUSING ASSISTANCE			
640	Homeless Prevention	2026	\$ 409,091
642	Youth Housing	2025	\$ 60,000
664	HMIS	2025	\$ 73,179
786	Emergency Food & Shelter (FEMA)	2024	\$ 10,423
787	Emergency Shelter I- Families	2026	\$ 75,025
803	Housing Advocacy	2025	\$ 135,000
813	HUD-Centralized Intake for Homeless	2025	\$ 56,690
822	Emergency Solutions	2026	\$ 54,500
826	HUD-Continuum of Care Planning	2025	\$ 104,281
834	HUD-Perm Supportive Housing Families	2025	\$ 202,700
858	TBRA	2025	\$ 150,000
908	HUD-Perm Supportive Housing-Individuals	2025	\$ 486,713
917	ARPA Sleep Program	2026	\$ 500,000
919	TBRA - GV Case Mgmt	2023	\$ 85,000
920	TBRA GV	2023	\$ 250,000
921	Emergency & Transitional Housing	2025	\$ 85,000
928	HHI Housing Navigation & Stabilization	2026	\$ 24,937
936	Permanent Supportive Housing-Scatter Site	2026	\$ 140,958
937	Rapid Rehousing Basic NEC	2026	\$ 92,625
938	Shelter Diversion	2026	\$ 149,772
ENERGY ASSISTANCE			
613	Bridge to Subsidized Housing Utility	2025	\$ 55,958
691	LIHEAP - HHS	2026	\$ 5,120,845
700	LIHEAP - HHS	2026	\$ 1,700,943
704	LIHEAP-State	2026	\$ 2,946,571
WEATHERIZATION			
692	Weatherization - HHS	2026	\$ 455,844
694	Weatherization - STATE	2026	\$ 264,591
702	Weatherization - DOE	2026	\$ 302,102
886	Weatherization - Garden Hills	2019	\$ 816,426
930	Weatherization - DOE BIL	2025	\$ 1,423,411

Dept No	Program	Program Year	Grant Budget
YOUTH SERVICES			
656	Youth Assessment Center	2026	\$ 423,850
SENIOR SERVICES			
892	Senior Services	2026	\$ 30,000
DEVELOPMENTAL DISABILITIES			
619	CCDDDB Decision Support	2026	\$ 425,042
954	Community Life Short Term Assistance	2025	\$ 232,033
REGIONAL PLANNING AND DEVELOPMENT DIVISION			
TRANSPORTATION PLANNING & ENGINEERING			
614	Ameren Energy Efficiency Database	2025	\$ 64,350
651	HSTP	2027	\$ 193,272
725	FHWA/FTA Program	2026	\$ 459,916
730	CUUATS	2026	\$ 167,243
739	C-Carts Admin	2026	\$ 25,000
739	C-Carts Pass thru	2026	\$ 1,001,455
739	C-Carts Pass thru	2026	\$ 177,721
742	FHWA/FTA Program	2026	\$ 418,106
761	Trans Local Contract Services	2025	\$ 15,000
801	Illinois Modeling Initiative	2026	\$ 253,120
875	Safe Streets for All	2026	\$ 812,610
910	Advancing Transportation Equity	2026	\$ 18,000
911	Sustainable Neighborhoods Bus Route Eval	2026	\$ 19,800
912	Rantoul Transportation Costs & Inequities	2026	\$ 9,600
965	CUATP 10-min Walk to Parks	2026	\$ 252,000
Not Yet Assigned	PROTECT Discretionary	2026	\$ 209,012
Not Yet Assigned	ATLAS	2026	\$ 231,000
REGIONAL PLANNING & ECONOMIC DEVELOPMENT			
731	Membership Services	2026	\$ 139,779
785	USDA Intmd Relending Program	2026	\$ 9,000
796	Comm Dev Corporation	2025	\$ 10,270
902	Champaign County ARPA Project Management	2026	\$ 116,831
914	Urbana ARPA Project Management	2026	\$ 100,000
COMMUNITY DEVELOPMENT			
762	Local Technical Services	2026	\$ 5,000
784	County Rehab Revolving Loans	2026	\$ 15,000
FISCAL ADMINISTRATION			
916	Redeploy Illinois	2026	\$ 330,000
922	Redeploy Illinois	2026	\$ 330,000
947	IHDA Strong Communities	2026	\$ 305,500

Dept No	Program	Program Year	Grant Budget
POLICE TRAINING			
744	Police Training	2026	\$ 285,845
749	Police Training	2026	\$ 259,860
760	Police Training Reserve	2026	\$ 265,660
INDOOR CLIMATE RESOURCES AGENCY			
934	Indoor Climate Research & Training	2026	\$ 10,951,481
949	Ameren Healtier Homes	2026	\$ 80,000
951	ICRT Healthy Homes Deferrals Grant	2025	\$ 1,852,269
955	HUD Lead & Healthy Homes	2025	\$ 924,410
966	CSU SAPPHIRES	2025	\$ 36,593
970	Illinois Building Electrification Research	2025	\$ 149,991
972	IEQ Health-WISE Study LHHTS	2025	\$ 999,871
973	CEJA Energy Auditor Training	2025	\$ 88,212
WORKFORCE DEVELOPMENT			
763	WIOA Formula Grant I	2024	\$ 2,288,526
764	WIOA Formula Grant II	2025	\$ 2,199,737
769	Trade Adjustment Assistance	2024	\$ 39,935
830	WIOA One-Stop	2024	\$ 221,138
942	DOL Apprenticeship USA	2024	\$ 160,613
943	1E Apprenticeship Grant	2024	\$ 203,358
946	WIOA Supplemental Grant	2024	\$ 369,177
952	JTED Grant	2025	\$ 194,603
953	CEJA Sub-Award	2025	\$ 126,898
EARLY CHILDHOOD			
835/836	Head Start Grant	2026	\$ 4,042,603
605/606	Early Head Start Grant	2026	\$ 2,538,264
838/839	Preschool for All Expansion	2025	\$ 514,452
603/604	Early Head Start Expansion	2026	\$ 2,254,630
607	0-3 Yrs WC Early Full Day Prog	2026	\$ 26,000
647	3-5 Yrs Full Day Program	2025	\$ 1,000,000
612	United Way	2024	\$ 65,370
686/687	Preschool For All	2025	\$ 763,656
844/845	Mental Health	2024	\$ 388,464
958/959	Head Start Grant	2026	\$ 4,204,086
960/961	Early Head Start Grant	2026	\$ 1,443,295
962	3-5 Yrs Full Day Program	2026	\$ 750,000
962	0-3 Yrs Early Full Day Prog	2026	\$ 75,000
853	USDA Food Program	2026	\$ 600,000
863	EC Capital Reserve	2026	\$ 75,150

Local Contributions

FISCAL YEAR 2026					
LOCAL CONTRIBUTIONS	CUUATS*	Membership*	Police Training*	Youth Assessment Ctr*	Total
Champaign County	\$ 48,162	\$ 21,876	\$ 9,361	\$ 346,169	\$ 425,568
City of Champaign	\$ 44,558	\$ 62,287	\$ 19,588	\$ 15,000	\$ 141,433
City of Urbana	\$ 22,123	\$ 27,528	\$ 11,561	\$ -	\$ 61,212
Village of Rantoul	\$ -	\$ 9,635	\$ 4,816	\$ -	\$ 14,451
Village of Savoy	\$ 8,922	\$ 7,077	\$ -	\$ -	\$ 15,999
Village of Mahomet	\$ -	\$ 7,731	\$ 1,237	\$ -	\$ 8,968
Village of St. Joseph	\$ -	\$ 3,645	\$ -	\$ -	\$ 3,645
University of Illinois	\$ 28,274	\$ -	\$ 8,988	\$ -	\$ 37,262
	20% local match from federal allocation (11%)	*\$1,000 base + \$0.69/capita (4.4%)	*0% increase	*0.6% increase	

RPC Funds Summary

Regional Planning Commission Operating Fund 2075

The Regional Planning Commission was created by the Champaign County Board in 1966 pursuant to 55 ILCS 5/5-14. The Regional Planning Commission’s grants and contracts are managed through seven funds. The total number of Regional Planning Commission budgeted positions is 383.13 FTE’s.

- ◆ Police Training Fund (2060) – 3.00 FTE’s
- ◆ Operating Fund (2075) – 95.10 FTE’s
- ◆ Early Childhood Fund (2104) – 235.96 FTE’s
- ◆ Indoor Climate Research and Training (2109) – 16.70 FTE’s
- ◆ Workforce Development Fund (2110) – 32.37 FTE’s
- ◆ USDA Revolving Loan Fund (2474)
- ◆ Economic Development Loan Fund (2475)

MISSION STATEMENT

Helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

BUDGET HIGHLIGHTS

At the time the budget was prepared, a major reconciliation bill had just been signed into law, shifting focus to the appropriations process ahead of the new federal fiscal year, which begins on October 1, 2025. In the absence of clear direction regarding funding levels for various federal programs, the

FY2026 budget was developed based on the assumption of relatively consistent operations and funding levels. The operating budget accommodates a large volume of pass-through direct client assistance funding. Ninety-four percent of operating fund revenue is derived from federal and state grants and contracts. The remaining revenue is derived from performance-based fees, local technical assistance contracts, and donations. Recognition of prior year revenue and full cost recovery from grantor agencies will continue to result in a positive fund balance at year-end. Shifting federal funding priorities may result in adjustments to program structures and objectives in the upcoming fiscal year.

A \$700,000 Promissory Note was extended to Woda Cooper Companies in May 2025 using ERA2 funding for the Parker Glen Phase II affordable rental housing development project. The Note was issued at 0% interest and is payable in 40-years, 2065. Cash flow payments projected in 2038-2048 are estimated to be a total of \$60,000-\$70,000 and will be applied to the Note. The remaining balance is due upon maturity. Funds generated from repayment of the Note must be used for affordable rental housing purposes or eviction prevention purposes in accordance with ERA2 FAQ.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	1,463,058	2,058,306	1,604,125	1,949,816
Grant Revenue	15,599,642	23,620,997	20,344,239	23,929,617
Fees, Fines, Charges	3,624,963	4,577,424	3,709,162	4,368,586
Misc Revenue	2,294,986	3,255,512	2,325,920	2,825,440
Interfund Revenue	181,500	4,843,581	454,163	3,931,559
Revenues Total	23,164,148	38,355,820	28,437,609	37,005,018
Expenditures				
Personnel	6,425,276	9,939,567	8,083,333	8,492,553
Commodities	137,164	312,617	272,535	282,232
Services	16,387,610	21,038,203	19,501,132	23,865,229
Capital	15,539	6,906,000	465,000	4,189,400
Interfund Expense	148,179	159,433	146,656	175,604
Expenditures Total	23,113,768	38,355,820	28,468,656	37,005,018

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	2,927,232	2,896,186	2,896,186

FUND BALANCE

In FY25 the fund balance is projected to decrease slightly and reflects the final expenditure of Emergency Rental Assistance (ERA) funds received from the U.S. Department of the Treasury in a prior fiscal year. A \$700,000 Promissory Note was extended to Woda Cooper Companies in May 2025 for the Parker Glen Phase II affordable rental housing development project. The Note was issued at 0% interest and is payable in 40-years, 2065. Cash flow payments projected in 2038-2048 are estimated to be a total of \$60,000-\$70,000 and will be applied to the Note. The remaining balance is due upon maturity. Funds generated from repayment of the Note must be used for affordable rental housing purposes or eviction prevention purposes in accordance with ERA2 FAQ.

FTE Summary

2022	2023	2024	2025	2026
82	86	102	96.1	95.1

ALIGNMENT to STRATEGIC PLAN

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

Facilitate openly transparent regional planning, development, and social service initiatives and secure financial resources to support and sustain these activities.

Develop collaborations and partnerships that leverage resources and strengthen our region.

Upgrade and maintain state-of-the-art technology for effective programming, data management and analytics, and realization of functional efficiencies.

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

Ensure comprehensive service delivery to all clients in high quality facilities and fulfill stated work objectives of contracting agencies.

Continue to review, upgrade, or replace agency public facilities in an effort to ensure quality public service.

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

Promote, plan and facilitate improvements to health, safety, welfare, education, economic conditions, environment, and development within the region. All services will be performed in the spirit of cooperation and with a regional vision to enhance quality of life.

Promote interdepartmental and intergovernmental cooperation, practice teamwork, and consistently demonstrate our organizational values of honesty, diversity, responsiveness, professionalism, and respect.

Recognize and appreciate the strength that a wide variety of people, backgrounds, experiences, and ideas contribute to our local government and our community.

Continue to advance delinquency prevention and justice diversion services through enhanced court diversion programming.

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

Provide premier, sustainable planning and development services that improve the lives and welfare of all residents.

Develop strategic plans for future initiatives and develop methods for implementation and financial resource access.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of programs providing services	23	23	23
Number of distinct individuals serviced	8,457	8,500	8,500

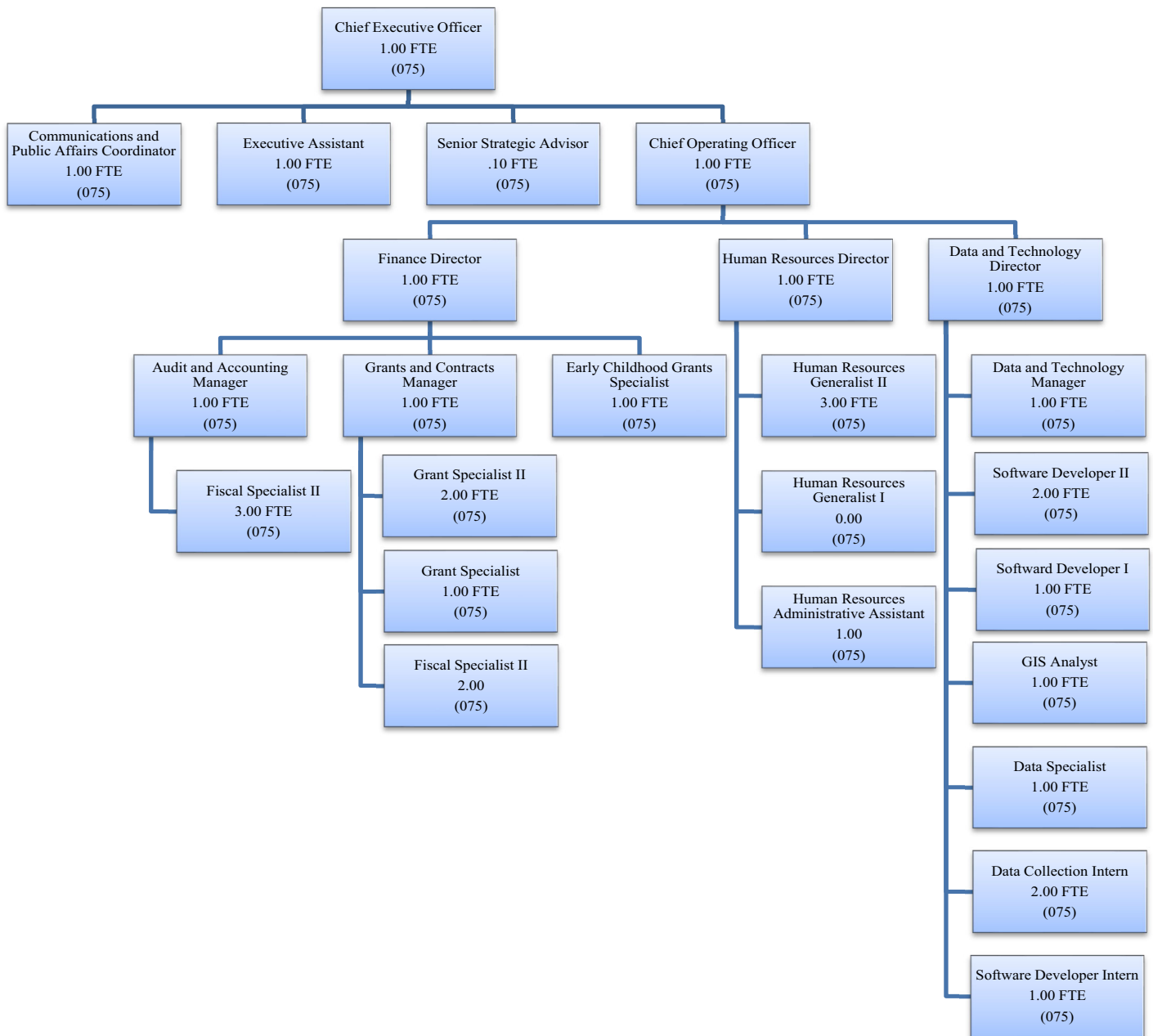
DESCRIPTION

The Regional Planning Commission is the catalyst for prosperous and inclusive communities, innovative regional development, and thriving individuals and families.

OBJECTIVES

- ◆ Perform grant and contract administration in full compliance with all federal, state, and local regulations.
- ◆ Provide comprehensive and integrated service delivery to clients and our community.
- ◆ Maintain the fiscal integrity of the Regional Planning Commission in a shifting economic, educational and political environment.
- ◆ Ensure full cost recovery through effective fiscal management and in compliance with all federal, state, and local requirements.
- ◆ Develop measurable short and long-term division goals in order to advance our mission and geographic scope.
- ◆ Develop innovative grant applications that address regional needs and the advancement of economic opportunity for our residents.
- ◆ Maximize staff and agency resources through implementing cost savings and revenue and technology enhancements.
- ◆ Provide meaningful and substantive staff support to oversight boards, commission, councils, and committees.

Administration and Fringe Benefits



Administration and Fringe Benefits

The administration and fringe benefit cost pools allow for the accumulation of fringe benefit and administrative expenses incurred during the fiscal year. These costs are subsequently recovered from federal and state grants and contracts based on accepted fringe benefit and indirect cost rate proposals. The cost allocation plans are developed in accordance with the regulations set forth in the Uniform Guidance 2 CFR 200.

The fringe benefit cost pool is inclusive of paid time off, i.e., vacation, holiday, sick, and personal leave, FICA @7.65%, IMRF @3.55%, unemployment insurance @2.6% of the first \$13,909, worker's compensation @\$.44/\$100 of payroll and health insurance premiums presently @\$1,158/month for single coverage.

Indirect costs are those incurred for a common purpose and which cannot be readily assigned to a specific grant program or project. Administrative costs include administrative salaries and fringe benefits for the CEO, COO, Finance Director, HR Director, Communications Specialist, IT Director, and associated support staff. Administrative costs also include agencywide commodity, contractual, and capital outlay items incurred for the common benefit of all grant programs and contracts.

The federal cognizant agency for the indirect cost allocation plan is the U.S. Department of Health and Human Services. The state cognizant agency is the Illinois Department of Commerce and Economic Opportunity. The RPC's indirect cost allocation methodology includes supporting documentation of the rate proposed, historical and projected financial data upon which the rate is based, the approximate amount of the direct labor basis, the agency organizational chart, and certification of costs. All costs included in the cost allocation plan are properly allocable to federal and state awards on the basis of a beneficial or causal relationship between the expenses.

For FY26, it is anticipated that administrative expenses are 5% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and significant additions to the direct labor base through multiple program expansions have allowed the approved indirect cost rate to remain at or near 48% of direct labor. This has allowed the RPC to remain competitive in securing new and continuation grant funding.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	0	250,000	0	0
Fees, Fines, Charges	3,223,889	4,277,443	3,447,152	3,723,030
Misc Revenue	2,257,824	3,205,000	2,265,000	2,765,000
Interfund Revenue	0	4,347,328	0	3,650,000
Revenues Total	5,481,713	12,079,771	5,712,152	10,138,030
Expenditures				
Personnel	3,491,942	4,953,122	3,863,915	4,423,000
Commodities	46,126	101,760	56,710	71,311
Services	1,642,183	2,024,889	1,791,527	1,993,719
Capital	0	5,000,000	0	3,650,000
Expenditures Total	5,180,252	12,079,771	5,712,152	10,138,030

Fiscal Administration

MISSION STATEMENT

To serve as the central fiscal steward for agencies, ensuring accurate, transparent, and efficient management of grant funds. We are dedicated to providing comprehensive financial oversight, facilitating precise grant reporting, and supporting fiscal accountability to enhance the effectiveness of funded programs and initiatives.

BUDGET HIGHLIGHTS

Several agencies have expressed the need of an outside agency to act as the fiscal agent. In 2025, the RPC took on the role of fiscal agent working in partnership with Cunningham Children's Home on the Redeploy grant. Redeploy Illinois provides services to youth between the ages of 13 and 18 who are at high risk of commitment to the Department of Juvenile

Justice. Participating counties receive funds to build a continuum of care for youth in the juvenile justice system. Counties link youth to a wide array of needed services and supports within the community, as determined through an individualized needs assessment. Services are provided in the least restrictive manner possible and can include case management, court advocacy, education assistance, counseling and crisis intervention. The budget for the Redeploy grant is included within the Community Services division.

The RPC has also been working with Central Illinois Land Bank Authority (CILBA) on the Strong Communities Program. These grant funds are awarded to municipalities, counties, and land banks to address affordable housing needs and support community revitalization efforts.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	265,546	250,000	250,000	305,500
Revenues Total	265,546	250,000	250,000	305,500
Expenditures				
Personnel	280	1,320	1,320	1,000
Services	265,377	248,680	248,680	304,500
Expenditures Total	265,657	250,000	250,000	305,500

ALIGNMENT to STRATEGIC PLAN

Staff are focused on the implementation and maintenance of robust financial controls and reporting systems to ensure accurate and transparent management of grant funds.

Data & Technology

The Data and Technology program supports the work of the Champaign County Regional Planning Commission (RPC) by developing, maintaining, administering, and supporting data and applications for all Divisions of the RPC. The team consists of government technology experts; software developers; data and geographic information systems (GIS) professionals; data specialists; and data collection interns. The Data and Technology program provides technical services and expertise to support Division projects across programs and initiatives of RPC.

MISSION STATEMENT

The mission of the Data and Technology program is to provide accurate data, technical support and innovative applications that advance the mission and goals of RPC and its programs.

BUDGET HIGHLIGHTS

Staff within the Data and Technology program work on projects for internal and external clients in close collaboration with staff from other programs. Currently Data and Technology staff are:

- ◆ Migrating locally developed/hosted applications into a cloud platform for better sustainability, interoperability and performance
- ◆ Developing a web-based demographic analysis application under contract for a state utility client
- ◆ Improving the PCD transportation prediction models data structure and layout for improved scenario planning for local jurisdictions
- ◆ Performing software development, data analysis and program application support for grants related to transportation and other programs at CCRPC
- ◆ Collecting and managing data including Geographic data to support planning and transportation projects for PCD Division and external clients
- ◆ Building a mapping site with enrollment data across CCRPC programs and divisions that includes Demographic data from Census Bureau
- ◆ Managing client data in a custom-built case management system for the Community Services division
- ◆ Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, Planning and Community Development websites, ICRT Website, Company Intranet and other division and applications
- ◆ Building a Housing and Transportation Index website and maps for PCD Grant
- ◆ Project Management, Integrations and Trainings for new, company-wide financial timekeeping system being implemented in conjunction with the County

- ◆ Managing the reporting of HMIS data across the region to State and Federal Agencies
- ◆ Developing Generative AI Policy and Guidance for Staff
- ◆ Training Member Jurisdiction Planning Staff on open-source GIS tools and custom-built applications by the PCD
- ◆ Organizing technology procurement and working with technology vendor on IT infrastructure management

Data and Technology staff continuously develop ideas for new tools and applications. These ideas are included in grant applications as funding opportunities become available.

ALIGNMENT to STRATEGIC PLAN

The work of the Data and Technology program promotes technical excellence and innovation in RPC's programs and services. Its tools and technologies increase efficiency and coordination in and among programs, allowing staff to perform their work more effectively. Its insights into Information Technology systems helps advise financial decisions and internal policies. Its websites and applications provide valuable information and services to member agencies, clients, and the public. Its promotion of open data and open-source software reduces costs, increases transparency and provides opportunities for other government agencies to benefit from our work. D & T senior staff provide oversight and technical representation for the RPC to internal and interagency IT projects and internal IT vendor management.

PROGRAM DESCRIPTION

The Data and Technology program provides a wide variety of technical services to support the work of RPC's programs. These services fall into six broad categories:

- ◆ Data collection, management and reporting
- ◆ Software development
- ◆ Training and support
- ◆ System and application administration
- ◆ Technical Project Consulting
- ◆ IT Security and Policy Development

The program includes the Data and Technology Director, two Software Developer II's, one Software Developer I, one Data Specialist, one GIS Analyst, and data collection and/or software developer interns when necessary.

OBJECTIVES

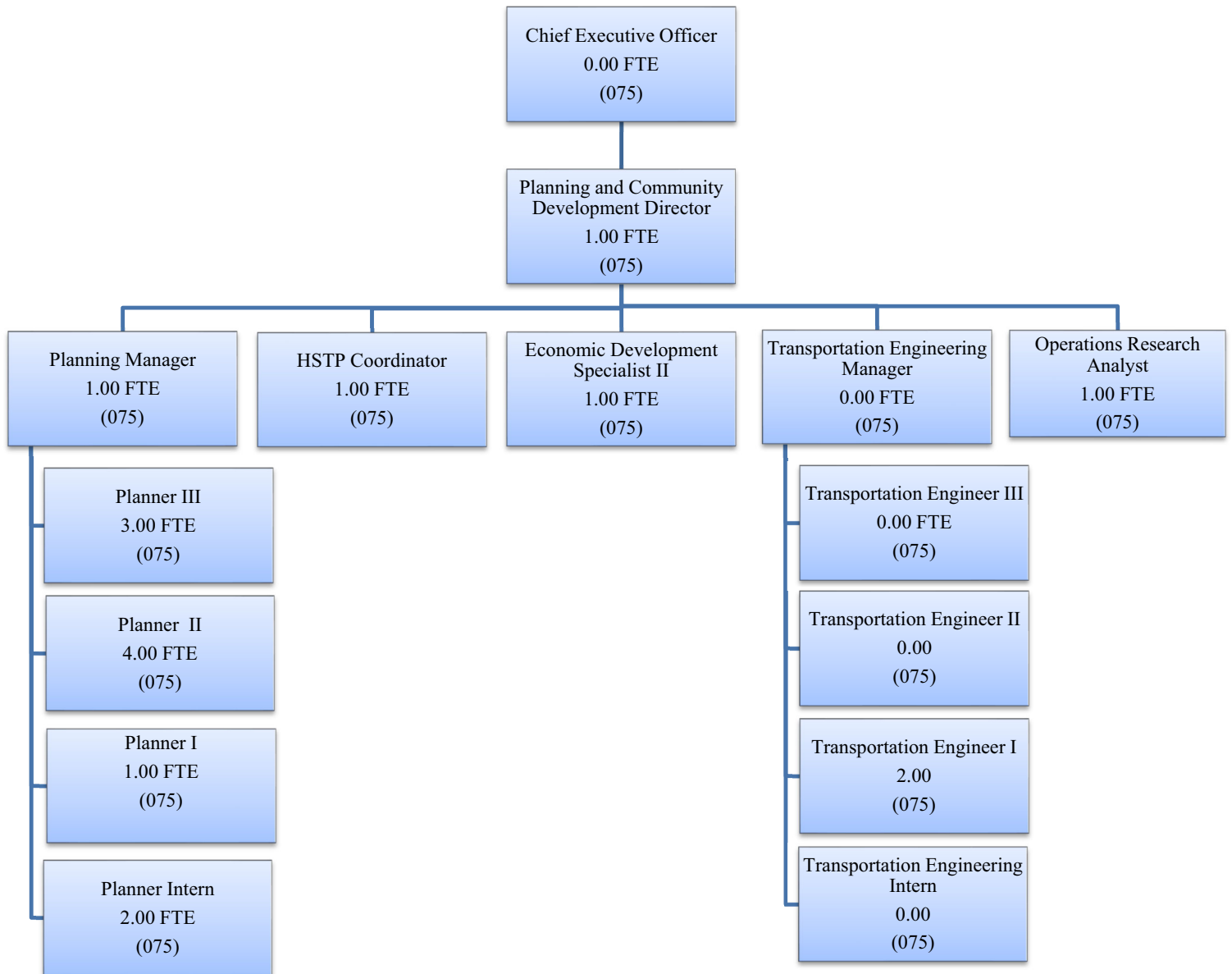
The Data and Technology program will:

- ◆ Support effective, data driven decision-making through accurate data and innovative technology.
- ◆ Facilitate collaboration and engagement using web-based tools.
- ◆ Build technical capacity through training and staff development.
- ◆ Promote openness and transparency using open data and open-source software.
- ◆ Ensure application security, continuity and cost effectiveness by implementing stable, open-source software solutions.
- ◆ Manage CCRPC Technology by working with the technology vendors to deploy stable technology solutions across divisions at the RPC.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Customer, Client & Partner Focused: New open datasets published online	6	6	3
Customer, Client & Partner Focused: Public websites or applications launched or significantly updated	6	5	4
Financial Stability: RPC programs served	18	19	19
Operational Excellence: Internal tools or applications deployed or significantly updated	5	4	3
Operational Excellence: Documentation resources developed or significantly updated	8	6	5
Company IT Infrastructure: Technology operations transitioned to Internal Staff	2	5	7
Organizational Development: Trainings provided	17	11	9

Planning and Community Development



Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	442,604	578,535	521,551	724,142
Grant Revenue	2,692,160	4,231,778	3,621,660	3,770,075
Fees, Fines, Charges	121,960	202,081	183,710	362,076
Misc Revenue	13,728	0	15,000	15,000
Interfund Revenue	181,500	276,253	254,163	281,559
Revenues Total	3,451,953	5,288,647	4,596,084	5,152,852
Expenditures				
Personnel	1,027,574	1,525,878	1,392,254	1,129,518
Commodities	39,081	43,569	58,189	47,756
Services	2,257,628	2,654,767	2,593,985	3,394,974
Capital	0	905,000	405,000	405,000
Interfund Expense	148,179	159,433	146,656	175,604
Expenditures Total	3,472,462	5,288,647	4,596,084	5,152,852

Regional Planning

MISSION STATEMENT

To develop and maintain relationships that facilitate planning processes and partnerships to improve quality of life in East Central Illinois through the provision of data analysis, development of local plans, grant development and project administration services while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

Staff will focus on providing planning services to local jurisdictions with the development of specific plans and ordinances through RPC membership and local contracts.

ALIGNMENT to STRATEGIC PLAN

The planning staff and programs promote quality of life, diversity, outreach to all interested residents, and interagency and interpersonal teamwork.

PROGRAM DESCRIPTION

The Regional Planning Program provides professional, technical, planning, and grant writing/administration services to general units of government through RPC membership or on a contractual basis. These services include the creation of land use plans, comprehensive plans, zoning ordinances, and other plans for governmental agencies. It also provides non-contractual planning support for certain governmental initiatives.

The program includes the Planning and Community Development Director, Planning Manager, one Planner III, one GIS Analyst, and interns when necessary.

OBJECTIVES

- ◆ Continue with current contractual planning services.
- ◆ Seek project opportunities with municipal, county and other governmental agencies in East Central Illinois and pursue collaborative opportunities such as trainings, workshops and conferences.
- ◆ Maintain a positive working relationship with residents, businesses, special interest groups and the media.
- ◆ Respond to approximately 50 data requests from area agencies, local governments, and county residents, with an average response time of three days.
- ◆ Disseminate information about the Regional Planning Commission via its website and other forums.
- ◆ Continue to seek knowledge and new information niches relevant to our member agencies that make the Regional Planning Commission unique, responsive, and sought-after for regional solutions.
- ◆ Apply for new and innovative grant funding on behalf of units of local government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
# of new contracts acquired by RPC staff	0	5	1
# of grant applications completed for other agencies	3	5	2
# of grant awards received	1	1	5
# of technical training/webinars courses attended by staff	15	15	15
Implementation of new software or planning tools to enhance staff capabilities	3	3	3
# of information requests completed	35	33	34
# of membership work plan tasks completed	92	93	94

Transportation Planning & Engineering

TRANSPORTATION PLANNING AND ENGINEERING

The Champaign-Urbana Urban Area Transportation Study (CUUATS) is the transportation program of the Champaign County Regional Planning Commission (RPC), which is the Metropolitan Planning Organization (MPO) responsible for administering the federally mandated transportation planning process for the Champaign-Urbana Urban Area.

In addition to complying with the MPO responsibilities, CUUATS also provides transportation planning services under contract to other agencies, including local municipalities, other MPOs, and IDOT.

MISSION STATEMENT

As the Champaign-Urbana MPO, CUUATS mission is to coordinate metropolitan transportation planning with the Illinois Department of Transportation, Champaign County, the Cities of Champaign and Urbana, Village of Savoy, University of Illinois, the Champaign-Urbana Mass Transit District, and the general public, and to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a continuing, cooperative, and comprehensive ("3-C") planning process.

CUUATS also strives to develop and maintain relationships that improve quality of life in East Central Illinois and the whole State through the provision of transportation planning technical support through data collection and analysis, training, technical assistance, development of transportation policies, traffic engineering studies, and transportation grant writing while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

The transportation planning staff has been very successful in securing grants and new projects from diverse agencies, including the Federal Highway Administration, Federal Transit Administration, Illinois Department of Transportation, municipalities, park districts, etc. At the same time, the staff has enhanced its technical capabilities by learning new skills and working with new planning tools and attending a variety of technical trainings. The transportation planning staff is constantly searching for new ideas and funding opportunities. The transportation planning staff has strengthened its capabilities as a result of the new projects and increased funding that have been attracted.

The program includes the Planning and Community Development Director, one Planning Manager, one Research Analyst, two Transportation Engineers, one Planner III, four Planners II, and one Human Services Transportation Program (HSTP) Coordinator/Project Compliance Oversight Monitor (PCOM), and interns when necessary.

ALIGNMENT to STRATEGIC PLAN

The transportation planning and engineering staff works on promoting livability and sustainability, improving quality of life, reaching out to all interested residents, and promoting interagency and interpersonal teamwork through their different programs and projects. CUUATS staff promotes sustainable growth in all our projects.

The transportation planning staff is ethical, transparent, fiscally responsible, and make the best use of scarce resources.

PROGRAM DESCRIPTION

The Transportation program has two facets: as the Champaign-Urbana MPO, it is responsible for administering the federally mandated transportation planning process for the Champaign-Urbana urban area and it also provides transportation planning and engineering services through contracts with different agencies.

As the Champaign-Urbana MPO, the transportation planning and engineering staff has a leading role in promoting interagency cooperation and ensuring consistency between planning efforts in the Champaign-Urbana Metropolitan Planning Area.

Transportation planning and engineering service contracts include the preparation of multi-modal transportation plans, traffic safety studies, development of complete streets policies, creation of pedestrian and bicycle plans, technical assistance to other MPOs related to travel demand modeling, oversight of the C-CARTS service operation, completion of transportation planning and traffic engineering studies, etc. for government agencies on a contractual basis.

OBJECTIVES

Champaign-Urbana MPO

As part of the role and responsibilities of the MPOs outlined by 23 United States Code (USC) 134, 49 USC 5303 and 23 CFR 450 Subpart C, the Champaign-Urbana MPO has a main objective to comply with the following requirements:

1. Unified Planning Work Program (UPWP), updated every year.
2. Transportation Improvement Program (TIP), updated every three years.
3. Metropolitan Transportation Plan (MTP) (or Long-Range Transportation Plan (LRTP)), updated every five years.
4. Public Participation Plan (PPP), updated every five years.
5. Human Service Transportation Plan (HSTP), updated every five years.
6. Title VI Report, updated every three years.

7. Federally Obligated Projects (FOP) Listing, updated every year.
 8. Self-Certifications, updated every year.
 9. Track Federal and regional (LRTP) performance measures in annual Report Cards, updated every year.
 10. Regional Intelligent Transportation Systems (ITS) Architecture.
- Transportation planning and engineering service contracts
1. Continue to provide transportation planning and engineering services under contract to local municipalities and other agencies.
 2. Seek project opportunities with municipal, county, and other governmental agencies as well as private entities in East Central Illinois and pursue collaborative opportunities such as training, workshops, and conferences.
 3. Maintain a positive working relationship with residents, businesses, special interest groups, and the media.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	33	34	35
# of new software/planning tools learned by staff	18	20	22
Long Range Planning			
# of Performance Measures included in the LRTP 2045 Report Card receiving positive rating	15	15	15
Short Range Planning			
# of TIP amendments/mod. prepared by staff & approved by CUUATS Tech. & Policy Committees	102	90	85
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	1	0	1
# of short-term projects completed by staff	3	4	5
Administration/Management			
# of grant applications submitted	9	4	6
# of grant awards received	5	6	6
# of training/webinars courses attended by staff	113	120	120
Special Studies			
# of special studies completed for CUUATS members	6	8	8
# of grant applications completed on behalf of CUUATS members	3	3	4
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	3	15	20
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	2	3	4
# of new agencies using CUUATS staff for transportation projects	1	1	1
# of grant applications completed for other agencies	3	3	3

Economic Development

MISSION STATEMENT

To develop and maintain relationships that improve quality of life in East Central Illinois through the provision of data analysis, economic development, grant writing, grant project management services, and financing administration services while optimizing available local, regional, state, and federal resources.

BUDGET HIGHLIGHTS

Staff continues to work with loan program clients in response to economic challenges, including loan payment deferrals and loan modifications, in addition to administering the regular activities and requirements of the financing programs. Staff is also assisting Champaign County administration with project management tasks for the American Rescue Plan Act (ARPA) funds of \$40,729,630 that support infrastructure improvements, operations, and community services throughout the County. We strive to maintain and facilitate further partnerships with agencies in East Central Illinois, with the goal of promoting economic development throughout the region.

ALIGNMENT to STRATEGIC PLAN

The Economic Development staff and program promote quality of life, outreach to all interested residents, and interagency and interpersonal teamwork. We are ethical, transparent, fiscally responsible, and make efficient use of available resources. We promote sustainable growth in all of our projects.

PROGRAM DESCRIPTION

The Economic Development program is responsible for administration of Revolving Financing Programs including the Champaign County Community Development Corporation (CDC), Community Development Assistance Program (CDAP), Community Services Block Grant (CSBG) Program, Deferred Loan Program, and Intermediary Relending Program (IRP); Enterprise Zone Programs of the Champaign/Champaign County

Enterprise Zone and the Urbana/Champaign County Enterprise Zone; grant application and administration assistance for communities; and other economic development incentive and assistance programs. It also provides economic, labor and employment data and analysis. Additional program projects include preparation of economic development strategies and economic impact analysis, while partnering with regional community partners, banks, and employers.

The program includes one economic development specialist.

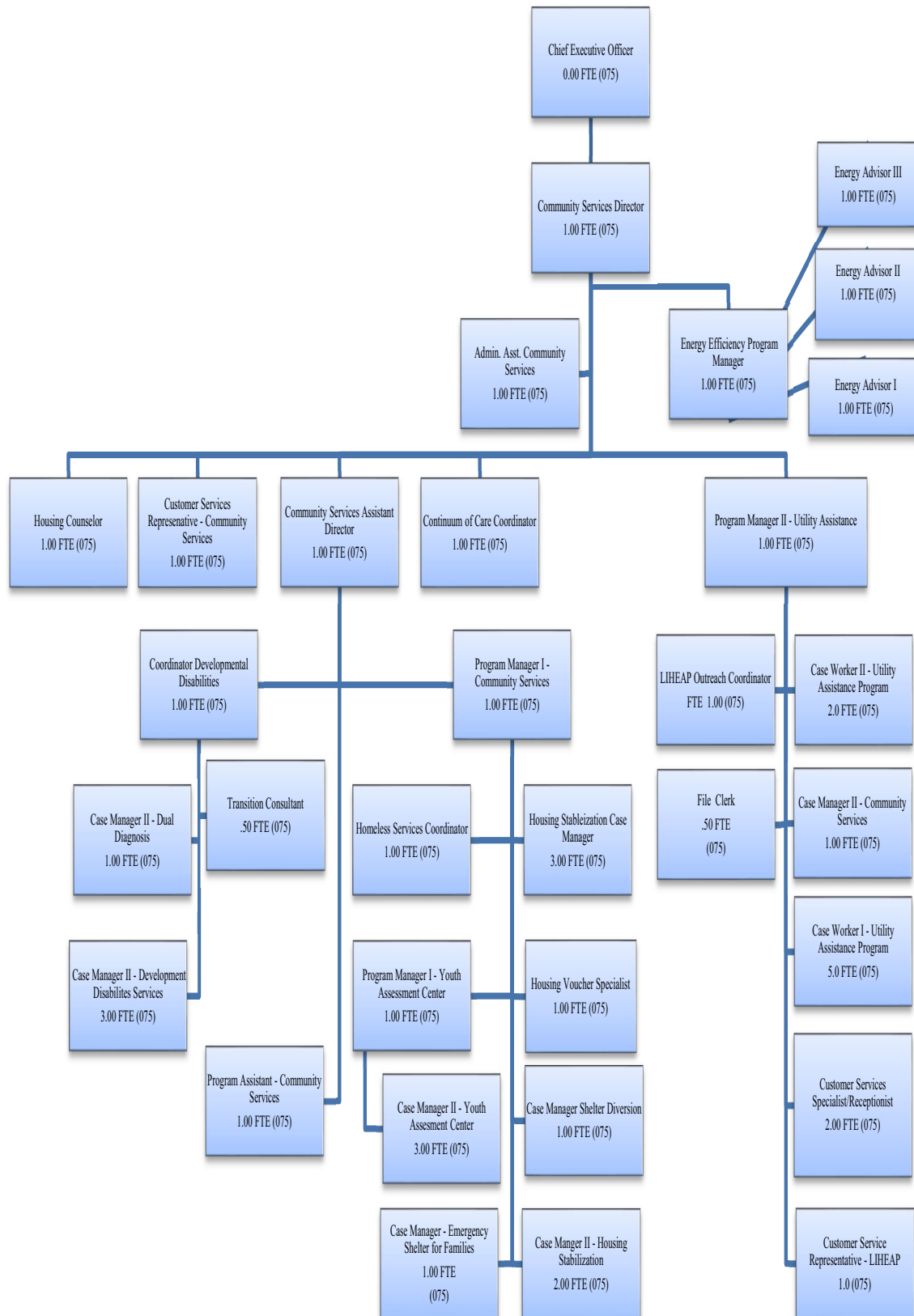
OBJECTIVES

- ◆ Administer effective financing program coordination throughout each of the revolving programs.
- ◆ Assist project opportunities with municipal, county and other governmental agencies in East Central Illinois.
- ◆ Maintain positive working relationships with financial institutions, governmental agencies, economic development partners, businesses, employers, special interest groups, residents, and the media.
- ◆ Provide economic and employment data via its website and other forums.
- ◆ Provide administrative expertise to local governments for enterprise zones.
- ◆ Provide administrative expertise to local governments for revolving loan programs.
- ◆ Market RPC services to units of government to meet economic development and public infrastructure needs.
- ◆ Assist units of local government with research and application of grant funding and administer public infrastructure projects on behalf of units of local government.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
# of new contracts prepared by RPC staff	36	10	10
# of projects worked on for other agencies	74	70	65
# of grant projects administered	64	50	45
# of technical training/webinars courses attended by staff	29	30	25
# of memos written, presentations, and press releases	51	45	45
# of financing inquiries	46	50	50
# of financing portfolio contracts managed	28	25	25
# of new financing contracts/modifications	1	1	1
# of loan releases	5	3	3
# of regional agencies/banks for ED/financing topics	24	25	25

Community Services



MISSION STATEMENT

The Community Services Division is the designated community action agency in Champaign County supporting the well-being and quality of life for at-risk, low-income and underserved residents in our defined service area. The division aims to promote self-sufficiency of these populations through innovative programming, regional leadership, and interagency cooperation.

BUDGET HIGHLIGHTS

The Community Services Division budget has been developed optimistically, reflecting level funding in program areas that have uncertainty in the federal funding landscape (Low Income Housing Energy Assistance Program (LIHEAP) and the Community Services Block Grant (CSBG). The budget includes a new local one-time funding award to support a winter emergency shelter for families with minor children and a federal funding reduction in permanent supportive housing.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	1,020,454	1,229,771	1,082,574	1,225,674
Grant Revenue	12,641,935	19,139,219	16,472,579	19,854,042
Fees, Fines, Charges	279,114	97,900	78,300	283,480
Misc Revenue	23,434	50,512	45,920	45,440
Interfund Revenue	0	220,000	200,000	0
Revenues Total	13,964,937	20,737,402	17,879,373	21,408,636
Expenditures				
Personnel	1,905,479	3,459,247	2,825,844	2,939,035
Commodities	51,957	167,288	157,636	163,165
Services	12,222,422	16,109,867	14,866,940	18,172,036
Capital	15,539	1,001,000	60,000	134,400
Expenditures Total	14,195,397	20,737,402	17,910,420	21,408,636

ALIGNMENT to STRATEGIC PLAN

The Community Services Division activities for FY26 will focus on continuing the current social services programming critical to Champaign County by aligning the available funding sources to support programming, seeking ways to incorporate a variety of funding resources to achieve program goals, and leveraging additional funding resources as new opportunities are announced.

DESCRIPTION

The Community Services Division performs services aimed at improving the quality of life for at-risk, low-income and underserved residents in our defined service areas. The Community Services Division includes the following major program areas: Case Management Services, Developmental Disabilities Services, Homeless Services, Housing Support, and Utility Assistance. Community Services staff provide assessment, information, referral, and supportive services to over 10,000 individuals annually, who need assistance in coping with life challenges. Comprehensive services are provided to achieve successful grant and contract outcomes.

OBJECTIVES

Case Management Programs

Case management staff provide information, support and advocacy focused on moving households out of poverty toward self-sufficiency.

- ◆ Housing Stability - provides case management services to low-income families at risk of long-term public assistance dependency. The goal of Housing Stability is to cultivate family self-sufficiency as well as to

establish community partnerships with other community resources for additional family services and support. Case management services focuses on comprehensive assessment, self-sufficiency planning, goal development and a plan to work toward achievement, employment preparation, job training and numerous other activities designed to move a family to self-reliance.

- ◆ Financial Literacy Services – Case managers also support clients individually to develop, implement, and monitor household budgets during 1-to-1 budget sessions. Objectives of the services are for clients to budget effectively; live within their means; pay bills and debts on time; open bank accounts; and establish saving goals.
- ◆ Norman Housing Advocacy Programs – assists eligible DCFS-referred households in locating permanent housing throughout Champaign, and Vermilion Counties. This program is a result of a lawsuit against DCFS to prevent removing children from homes only because the family could not afford housing. Under DCFS contract, staff assists families by removing barriers to stable housing by locating housing, negotiating with landlords, and offering case management to help these households become stabilized. Additional services are provided to DCFS wards that are transitioning into adult independence.
- ◆ Senior Services Information, Referral and Advocacy - is provided by telephone consultations, face-to-face interviews, public speaking events, and our website. Specific outreach activities are targeted for minorities and rural areas of the county. A mix of funding from local governments and special interest groups allows services to be provided regardless of income.

- ◆ Youth Assessment Center - serves as the primary center for intake, screening and service connection for Champaign County youth and families. The goal of the YAC is to connect youth with resources that help them to be resilient, resourceful, responsible, and restored to positive community involvement through prompt assessment, treatment/service recommendations and follow-up, in collaboration with programs such as Family Functional Therapy (FFT), Moral Reconation Therapy (MRT), and other positive youth development and restorative best practices in the community.

Youth who have committed a legal offense are provided an opportunity to divert court involvement. Using a Balanced and Restorative Justice perspective, staff hold youth on station adjustment accountable for their wrongdoing and also provide opportunities for competency development through interventions such as mediation, peer court, and services referrals with a goal of diverting them from court involvement. Victim Offender Mediation gives victims and the community the chance to participate in decisions involving restitution agreements. Both sides actively participate in face-to-face meetings as a way of making things right. Peer Court is an option for cases with no victim participation.

Developmental Disabilities Programs

- ◆ Person-Centered Planning - provides conflict-free, person-centered case management to individuals with Intellectual/Developmental Disabilities within Champaign County whose I/DD direct care services are funded by the Champaign County Developmental Disability Board. Our team of Case Managers assists individuals with linkage to community resources based on individual preferences and needs, such as for job support, community day services, and community living supports. Case Managers work with individuals to develop person-centered plans and outcomes based on the person's own expressed interests, needs, and wishes for his/her future, and provide ongoing monitoring of the implementation of the outcomes by service providers.
- ◆ Dual Diagnosis Case Management – serves individuals ages 18 and up that are dually diagnosed with an Intellectual or Developmental Disability and Mental Health diagnosis. The Dual Diagnosis Case Manager meets with the individual in their home or in the community and utilizes evidence-based approaches, such as motivational interviewing, to increase service engagement. The Case Manager works with the individual on development and achievement of desired outcomes. Our dual diagnosis case manager is knowledgeable of resources within both the mental health and developmental disability community and will work closely with providers across both settings to help the individual build the skills and access the services needed to be successful in reaching goals.
- ◆ Transition Consultant Services - provides support to individuals with intellectual/developmental disabilities (and their families) who are nearing graduation from secondary education. Transition Consultants assist with education and support regarding the transition to adult-based developmental disability services in Illinois. They also assist individuals and families with developing a transition plan from school to adult services.
- ◆ Community Life Short Term Assistance - provides financial assistance ranging from \$100 to \$3,000 - to adults with Developmental/Intellectual Disabilities residing in Champaign County to facilitate community engagement, foster social interactions and friendships, promote independence and educational opportunities, enable visits to friends and family outside the immediate area, and acquire technological devices/equipment to enhance leisure, social, or entrepreneurial activities.

Homeless and Housing Support Programs

- ◆ Shelter Diversion— is a program intended to prevent continued homelessness at the front door of Champaign County's homeless response system by providing practical resources, tools, and support to identify immediate alternatives to emergency shelter use. Diversion is a trauma informed approach and maintains emergency shelter bed openings for households without alternative solutions.
- ◆ Centralized Intake for Homeless - is an access point for households experiencing homelessness. Individuals will complete the screening and assessment process to gather and verify information about the person, individual's housing and service needs and program eligibility. This information is used to refer homeless households to appropriate programs and agencies based on identified needs and objective prioritization.
- ◆ Emergency Shelter for Families – provides emergency shelter for families for a short-term period, filling a critical gap in Champaign County's homeless services. Along with providing shelter for families with children; ESF provides case management for families while they are guests at the shelter. ESF services offer families an opportunity to progress in a safe space and transition into stable sources of employment, food, shelter/housing and other necessities.
- ◆ Winter Overflow Emergency Shelter for Families (Pilot Program) – will provide an overnight emergency shelter option for families with minor children in Champaign County for whom space is not available in the existing shelter programs. The Winter Overflow shelter will provide a congregate overnight option for families during the winter season.
- ◆ Homeless Prevention Rental Assistance Program - helps homeless households obtain housing and near-homeless households retain housing by paying the first month's rent or up to one month's past due rent. Services provided in this program include information and referral, assistance with landlord negotiations, and housing counseling.
- ◆ Permanent Supportive Housing-Individuals and Permanent Supportive Housing-Families Programs - These programs offer rent subsidies and supportive case management services for homeless households with disabilities being served by partnering agencies that benefit from supportive housing services.

- ◆ Basic Needs for Homeless Households Program -provides homeless households transitioning from homelessness to permanent housing without the support or means to secure beds for family members. Resale shops and donation centers in Champaign County are no longer permitted to distribute used beds for health/sanitation reasons. RPC in partnership with local vendors, is able to provide beds to qualifying families in need. The program also supports other basis needs for a household establishing a new residence such as dishes, bedding, etc.
- ◆ Tenant Based Rent Assistance – provides a temporary housing subsidy program for Champaign County residents who are at or below 60% of Area Median Income (AMI) for Champaign County. The goal for all individuals served is to be able maintain their residence once the TBRA assistance ends and pay full market price for the rent. TBRA assistance is provided in one-year increments for up to two years as approved and as funding supports. Tenants must contribute 30% of their monthly adjusted income toward their rent.

Energy Assistance, Utility Assistance, and Transportation Assistance Programs

Staff assists low-income households with financial assistance for utilities, weatherization measures to improve home safety and energy efficiency, and transportation through bus passes and car repairs.

- ◆ Low Income Home Energy Assistance Program (LIHEAP) – provides help with power (electric, gas, and/or propane) utility payments for low-income households in Champaign County.
- ◆ Low Income Sanitary Assistance Program (LISAP) – provides payment assistance for past due sanitary bills for low-income households who are Urbana-Champaign Sanitary District customers.
- ◆ Percentage of Income Payment Program (PIPP) – provides a level utility payment plan requiring a minimum monthly payment of 6 percent of the customers' gross monthly income towards the household's gas and electric utilities.
- ◆ Illinois Home Weatherization Assistance Program (IHWAP) – serves as a general contractor to assess homes and coordinate private construction contractors to provide weatherization measures for energy savings for low-income households in Champaign County.
- ◆ Mobile Home Initiative – Through partnership with Ameren and Future Energy Enterprise, Inc., provides low-income, Ameren utility customers living mobile homes in Champaign County an in-home energy inspection, information on how to save energy and will provide energy saving products and equipment to help reduce their energy usage.
- ◆ Employment Barrier Reduction Transportation / Vehicle Repair Program – provides eligible households who have a vehicle that is unsafe or inoperable, assistance for repairs to their vehicle to support the program participant to obtain and/or maintain a work opportunity and/or support full time student to maintain the ability to pursue education to support career pathways. Through Employment Barrier Reduction Program (BRP) funding, bus passes are also provided to support transportation needs.

Special Initiatives

- ◆ Community Services Block Grant (CSBG) Scholarship - provides scholarship assistance to low-income Champaign County Residents to help pay for tuition, books, or other costs associated with their education at a post-secondary institution in Illinois. Scholarships range from \$500 to \$2,500. Over 100 students have benefited from CSBG Scholarships since the program started in 1986.
- ◆ SLEEP - building on a previous Regional Planning Commission (RPC), Ameren, and City of Champaign SLEEP project that targeted the Garden Hills Neighborhood, RPC proposes to administer Champaign County ARPA funding to install and distribute LED porch lights, lamp posts, and video doorbells in the following Champaign County neighborhoods: Dobbins Downs (Champaign, IL), Pleasant Acres (Rantoul, IL) and Scottswood (Urbana, IL). The program aims to curb community violence through increased lighting and security.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
# of clients accessing community services	13,646	12,000	12,000
# of clients progressing on measures of self-sufficiency & skill development	246	165	250
# of clients receiving financial assistance for basic needs	9,322	9,909	9,000
# of youth diverted from court	325	330	300
# homeless persons provided shelter/ housing	251	245	250

Police Training Fund 2060



MISSION STATEMENT

To provide high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals. Course development, selection, and associated activities are determined in concert with agency administrators, training officers and command staff.

BUDGET HIGHLIGHTS

Revenues reflect an increase in the current budget due to a state-directed change in the methodology for prioritizing the use of specialized grant funding, which although awarded, has not historically been included in RPC's budget. State revenue could be affected for FY26 due to legislation that has negatively impacted funds for the Traffic and Criminal Conviction Surcharge Fund (TACCSF). TACCSF is a "special fund" and the only source of state revenue for local law enforcement training. State Legislation has recently attempted to offset TACCSF with additional insurance fees.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	191,993	249,000	249,000	98,904
Grant Revenue	318,069	463,020	593,520	735,555
Interfund Revenue	346,371	155,000	155,000	220,950
Revenues Total	856,433	867,020	997,520	1,055,409
Expenditures				
Personnel	173,416	352,075	348,275	319,231
Commodities	45,615	14,435	14,435	14,301
Services	346,947	298,510	432,810	492,973
Interfund Expense	346,371	202,000	202,000	265,660
Expenditures Total	912,349	867,020	997,520	1,092,165

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	555,773	555,773	519,017

FUND BALANCE

The restricted fund balance is remaining carryover from the closed grant period. Unused grant funds are applied to the next grant fiscal year. The budget for FY26 reflects a revenue-to-expenditure deficit, due to the recapture of unspent funds.

FTE Summary

2022	2023	2024	2025	2026
2	2	2	3	3

ALIGNMENT to STRATEGIC PLAN

Curriculum development and comprehensive programming (1) develop and maintain officer job skills and (2) assist government entities and policymakers in limiting their exposure to civil liability.

PROGRAM DESCRIPTION

The East Central Illinois Police Training Project is an in-service, regional training program serving law enforcement agencies in Champaign, Piatt and Vermilion counties, as well as selected (member) jurisdictions outside the three-county area. The Training Project operates under the authority of the Illinois Law Enforcement Training and Standards Board and is well established as the major delivery system for career development and advanced training in the region. This program serves a target population of 705 full-time law enforcement officers and 98 sworn part-time officers.

Regional coverage has been expanded to 48 units of local government. Accurate needs assessment, innovative programming, and high-quality instruction have resulted in consistently high levels of training participation.

The length and subject matter of training courses vary according to the interests of local departments. Ranging from one day to two weeks in duration, courses are offered at various locations throughout the region to enable the maximum number of officers and departments to participate. Facilities currently available for regional training include the Danville Police Department training room with a capacity of 48 trainees and the Champaign Police Department training room with a capacity of 55 trainees. For larger conferences, excellent classroom facilities are available for temporary rental at various hotel establishments and convention centers, as well as the ILEAS Training Complex in Urbana. Firearms training may be conducted at the Urbana Police Range, the Illinois State Police Range in Pesotum, or the Tactical Training Center at PTI. Hands-on defensive tactics training is typically conducted at the ILEAS Training Center or at PTI's tactical facilities on the grounds of Willard Airport in Savoy.

To identify the specific training needs of member agencies, Training Staff maintain close, ongoing contact with all levels of law enforcement personnel in the region. However, the interests of local departments are ultimately specified by the Regional Training Advisory Board, which is composed of police executives, training officers, and command staff. Advisory Board meetings are held quarterly to evaluate completed programs as well as to assess and prioritize the current training needs of the respective jurisdictions.

In keeping with the expressed interests of local law enforcement and the basic philosophy of regional training, the Project has adopted the following goals:

- ◆ Significantly improve the quality and quantity of in-service training for user agencies.
- ◆ Make training more accessible and flexible in meeting the needs of agencies and individuals.
- ◆ Enhance the cost effectiveness of training by encouraging multi-jurisdictional participation and sharing of local resources.
- ◆ Make specialized training available for upper and middle management as well as for operational level personnel and to provide training across these areas when appropriate.
- ◆ Increase the percentage of officers receiving a forty-hour minimum of in-service training annually.

In order to continue in-service training on a regional basis, local units of government make an annual contribution to the Training Project. Because there is an annual buy-in fee to participate in the Project and the fee is the same regardless of the number of officers enrolled, the efficiencies achieved

by local departments are only limited by the number of personnel they send to various programs. This approach enables a department to expose each officer to a reasonable level of training rather than having only a small number of personnel who receive specialized instruction.

None of the local participating agencies is large enough to achieve cost effectiveness by sponsoring law enforcement training programs on its own initiative. However, by drawing a limited number of officers from each of the participating agencies, the Training Project has achieved class sizes large enough to reach significant economies of scale. The Training Project has been able to bring customized law enforcement training to the local agencies, rather than each agency sending individual officers to specialized courses which may not be custom designed to meet their particular needs. Consequently, the Training Project has been able to achieve higher levels of efficiency than would otherwise be found in the expenditure of local training funds.

OBJECTIVES

- ◆ Provide a minimum of 1,500 hours of training for law enforcement and corrections officers in the mobile team service area.
- ◆ Achieve a minimum of 30,000 man-hours of in-service training through regional offerings.
- ◆ Serve 2,000 participants through in-service offerings.
- ◆ Provide a minimum of 150 hours of in-service training on communication skills, citizen interaction, de-escalation techniques, and mental health intervention.
- ◆ Provide a minimum of 100 hours of in-service training on subjects directly related to officer safety, deadly force encounters, and force mitigation.
- ◆ Provide a minimum of 250 hours of in-service training on minority relations, implicit bias, and community policing.
- ◆ Provide a minimum of 80 hours of in-service training specifically designed for supervisors, command staff and field training officers.
- ◆ Actively participate in supplemental training projects developed under the auspices of the Illinois Police Training Board; i.e., Police Traffic Services Training Project, Police Executive Institute, Homeland Security Training Program, CIT Officer Certification, Lead Homicide Investigator Certification, Sexual Assault Investigator Certification, and Trauma Informed Sexual Assault Certification for Patrol.
- ◆ Assist local units of government to meet new training standards enacted by the Illinois General Assembly through the Police Community Improvement Act. By state law, all local officers are now required to complete in-service training on an annual, 3-year and 5-year basis in fifteen (15) mandated subject areas, i.e., Legal Updates, Use of Force, Civil Rights, Human Rights, Cultural Competency, Constitutional & Proper Use of Authority, Psychology of Domestic Violence, Reporting Child Abuse and Neglect, Officer Wellness and Mental Health, Crisis Intervention, Emergency Medical Response Training and Certification, Sexual Assault/Abuse Investigator, Sexual Assault/Abuse Trauma-Informed Response, Lead Homicide Investigator In-Service Training, and Procedural Justice.
- ◆ Participate in short-term training programs in collaboration with professional law enforcement associations, the State Police Academy, and neighboring ASSIST Mobile Teams.
- ◆ Actively participate in training programs implemented on a statewide basis under the direction of the Illinois Law Enforcement Training and Standards Board.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of courses delivered	94	215	190
Total course hours	1,311	2,377	1,500
Number of training days	134	238	150
Total number of students	2,107	3,540	2,500
Total man-hours of training	18,004	40,544	20,500
Courses offered via supplemental grants	8	8	12
New training programs delivered	10	10	18

Early Childhood Fund 2104



MISSION STATEMENT

The Early Childhood Education program promotes school readiness by enhancing the social and cognitive development of children through the provision of culturally inclusive educational, health, nutritional, social, and other services to eligible children, their families, and pregnant women. Our daily mission is to inspire our children to develop their unique talents and skills and prepare them for lifelong learning and success. Our teaching approach focuses on each child's POTENTIAL and POSSIBILITIES.

BUDGET HIGHLIGHTS

The FY26 Early Childhood Fund includes federal funding to serve 509 preschoolers and 261 infants, toddlers, and pregnant women in Champaign, Ford, Iroquois, and Vermilion Counties. Revenue streams include federal and state grants, local contracts, and fee-for service subsidy reimbursements.

The Early Childhood Division was awarded a grant to expand services into Ford, Iroquois, and Vermilion Counties in November 2024. The program was funded to serve 300 preschoolers, infants, toddlers, and pregnant women in those counties with mostly center-based, full-day/full-year services. An additional five centers and child care provider partners were included in the grant award. In total, the Early Childhood Division increased staffing from 154 to 237 employees, a 54% increase. Since receiving this award, the program has been challenged with filling staff vacancies which has affected enrollment. However, management continues to make progress and is increasing enrollment across all four counties. Management continues to work with the HR team on recruitment strategies and filling vacancies. The program continues to see increases in child progress outcomes especially for those going on to kindergarten. All children are making strides in social-emotional, physical, language, cognitive, literacy, and math developmental areas.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	367,845	404,700	404,700	404,700
Grant Revenue	13,933,507	18,384,300	17,463,060	19,524,750
Fees, Fines, Charges	95,195	120,370	125,370	136,870
Misc Revenue	171,927	431,600	82,450	89,600
Revenues Total	14,568,474	19,340,970	18,075,580	20,155,920
Expenditures				
Personnel	9,358,040	12,131,875	11,826,630	13,986,325
Commodities	1,138,719	1,644,670	1,228,575	1,090,520
Services	5,518,404	4,627,425	4,460,425	4,799,075
Capital	199,549	462,000	84,950	15,000
Interfund Expense	0	475,000	475,000	265,000
Expenditures Total	16,214,711	19,340,970	18,075,580	20,155,920

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	2,602,387	2,602,387	2,602,387

FUND BALANCE

The restricted fund balance is utilized to meet cash flow requirements, the liability for compensated absences, facility and infrastructure upgrades, capital equipment replacement, lease obligations, and program phase-down reserve. The fund balance level is appropriate given the significant delays in state reimbursement and the monthly cash requirements for operations.

FTE Summary

2022	2023	2024	2025	2026
175.02	177.88	153.61	157.29	235.96

ALIGNMENT to STRATEGIC PLAN

The Early Childhood Program is committed to advancing the quality of life for at-risk, low-income children and their families in Champaign, Ford, Iroquois, and Vermilion Counties.

DESCRIPTION

The Head Start and Early Head Start grant programs are designed to help break the cycle of poverty by providing infants, toddlers, and preschool children of low-income families with a comprehensive program to meet their educational, emotional, social, health, nutritional, and psychological needs and support the families in improving their lives. Preschool for All combined with the child care subsidy allows parents the opportunity to advance toward economic self-sufficiency while at the same providing developmentally appropriate programming for their children.

OBJECTIVES

Head Start and Early Head Start programming promotes school readiness of children ages birth to five from low-income families by supporting the development of the whole child. Our Head Start and Early Head Start programming offer a variety of service models, responsive to the unique needs of our community including home-based, center-based, and family childcare home provider options.

The Head Start and Early Head Start programs support children’s growth and development in a positive learning environment through a variety of services, which include:

- Early learning - Children’s readiness for school and beyond is fostered through individualized learning experiences. Through relationships with adults, play, and planned and spontaneous instruction, children grow in many aspects of development. Children progress in social skills and emotional well-being, along with language and literacy learning, and concept development.
- Health - Each child’s perceptual, motor, and physical development is

supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health, and mental health support. Programs connect families with medical, dental, and mental health services to ensure that children are receiving the services they need.

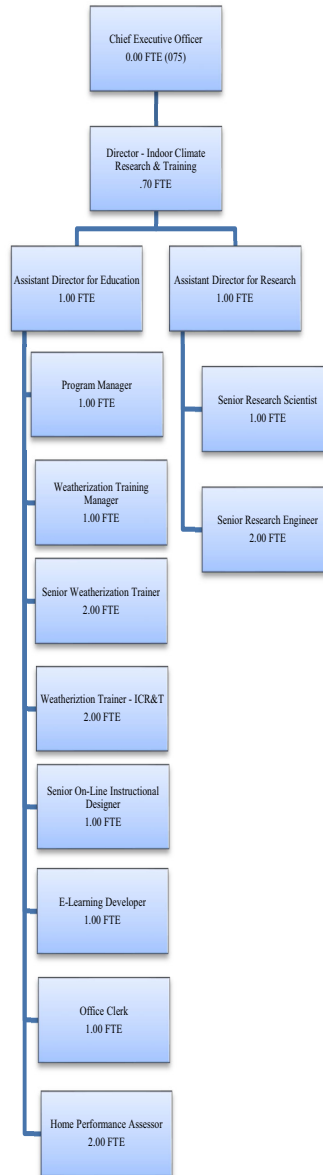
- Family well-being - Parents and families are supported in achieving their own goals, such as housing stability, continued education, and financial security. Programs support and strengthen parent-child relationships and engage families around children's learning and development.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Children whose family income is less than 130% of poverty level	100%	100%	100%
Cumulative number of children/pregnant mothers participating in program	531	600	811
Percent enrolled on first day of program year	33%	90%	100%
Percent of cumulative enrollment is of children with a disability	10%	10%	10%
Children with up-to-date health care by year end	54%	90%	100%
Follow-up services/referrals provided as a result of health & developmental screenings	100%	100%	100%
Percent of children leaving program ready for kindergarten	78%	80%	90%
Number of community requests for Head Start participation in events or partnerships	30	40	40
Overall rating of parent satisfaction surveys	99% Satisfied	99% Satisfied	100% Satisfied
Change in funded enrollment from previous year	0	300	0
Families utilizing family partnership agreement	282	400	500
Total number of staff positions (full & part-time)	151	237	237
Staff turnover rate (corrected formula)	21%	9%	5%
Positive federal & state compliance reviews	NA*	NA*	NA*

*No Monitoring Visits Scheduled for FY24

Indoor Climate Research and Training Fund 2109



MISSION STATEMENT

Bridging the gaps within areas of energy & health, and between related research & practice, to improve real outcomes for residents.

BUDGET HIGHLIGHTS

The FY26 Illinois Home Weatherization Assistance Program (IHWAP) Training Fund includes funding for Indoor Climate Research and Training (ICRT) to provide the required specialized industry training for newly hired community action agency and county government weatherization energy auditors and quality control inspectors, as well as the continuing education of IHWAP network staff via in-person and online classes.

The Bipartisan Infrastructure Law includes an increase in funding for weatherization efforts nationwide to revitalize and ramp up weatherization programs across Illinois. As part of the push to help improve energy efficiency and lower energy costs for more low-income homes, ICRT's FY26 budget includes funding for the initial stages of development on a new, updated and larger facility to house the training program to better meet the educational needs of the IHWAP network and workforce development initiatives.

Research work continues with additional grant funding from the Department of Energy (DOE) to help mitigate problems with homes that would normally cause them to be deferred from weatherization assistance. Funding from the Department of Housing and Urban Development (HUD) is being utilized to help develop a flexible platform to connect indoor air quality sensors, providing data and alerts in real-time to homeowners to help inform and encourage actions designed to improve their quality of life. ICRT has been selected for research funding from DOE to develop a novel and cost-effective collaborative robot tool to improve conventional attic weatherization, has been awarded a new contract from HUD to evaluate housing-related health hazards and the effectiveness of housing interventions and barriers and incentives, and is awaiting decisions on other proposals related to addressing barriers in serving multifamily housing and evaluations of the weatherization program impacts. ICRT is also working with partners to deliver a new Ameren program on Healthy Homes.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	4,050,442	14,611,700	13,669,345	16,646,576
Fees, Fines, Charges	58,803	0	63,980	89,500
Misc Revenue	32	0	12,600	10,000
Revenues Total	4,109,276	14,611,700	13,745,925	16,746,076
Expenditures				
Personnel	1,730,928	3,840,500	3,052,917	2,807,306
Commodities	155,929	422,000	287,000	271,000
Services	2,459,330	4,500,200	9,756,008	7,767,770
Capital	0	5,849,000	650,000	5,900,000
Expenditures Total	4,346,186	14,611,700	13,745,925	16,746,076

Fund Balance

2024 Actual	2025 Projected	2026 Budget
(271,682.57)	(271,682.57)	(271,682.57)

FUND BALANCE

Fund will often carry a negative fund balance. This is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, and overlapping grant years. Full cost recovery will be realized at the end of each grant term.

FTE Summary

2022	2023	2024	2025	2026
N/A	13.70	14.70	15.70	16.70

ALIGNMENT to STRATEGIC PLAN

Indoor Climate Research and Training is committed to supporting the mission and objectives of the Illinois Home Weatherization Program to help improve the quality of life and reduce energy costs for low income residents and families in Illinois.

PROGRAM DESCRIPTION

Indoor Climate Research and Training serves as the specialized education facility for the Illinois Home Weatherization Assistance Program. We provide the knowledge and expertise for IHWAP network agencies to ensure the success of efforts to help low-income residents and households conserve fuel and reduce energy costs by making their homes and apartments more energy efficient. We also provide training and guidance on many health and safety upgrades to help ensuring safe and healthy homes.

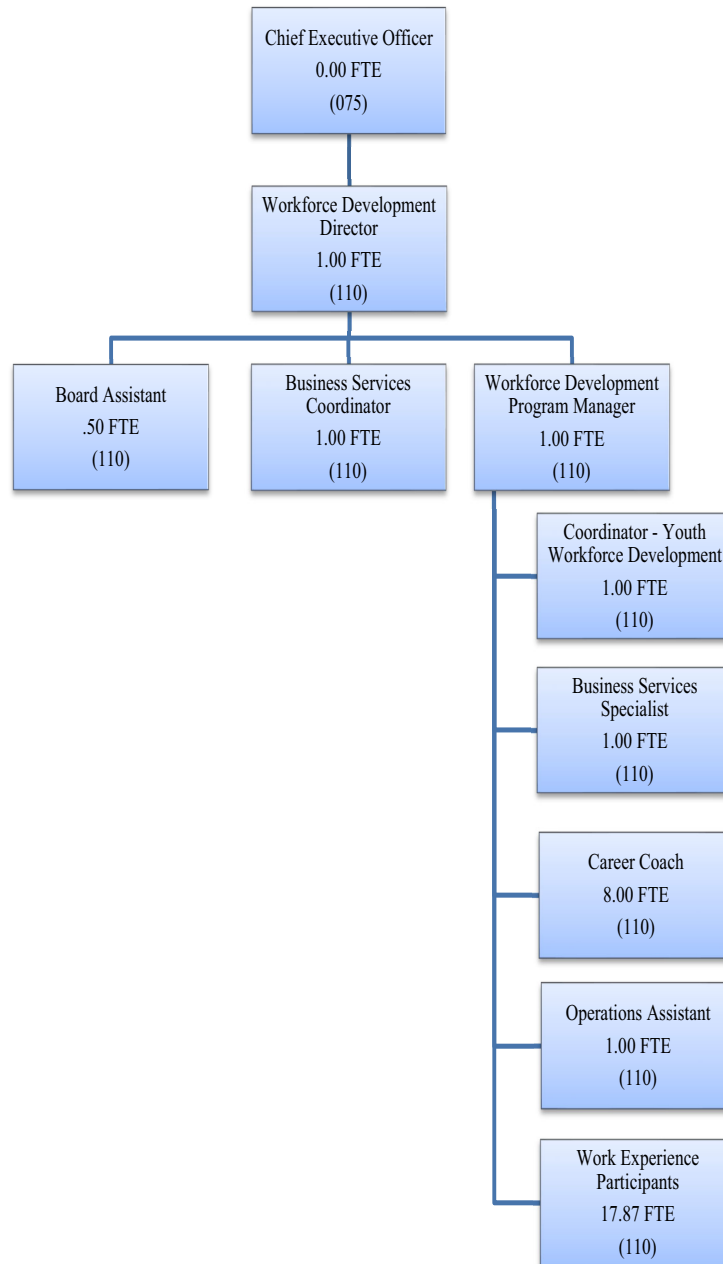
OBJECTIVES

- ◆ Perform applied research intended to improve housing conditions throughout the United States.
- ◆ Provide strategies for maintaining healthy environments without sacrificing energy-efficiency.
- ◆ Positively influence policy and standards through participation in committees, societies, and boards.
- ◆ Integrate research and practice through joint projects and educational outreach.
- ◆ Increase the number of active research grants, collaborating with other energy efficiency constituents.
- ◆ Continuously apply innovation to research and educational opportunities, as well as departmental operations.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Weatherization Training and Certification Program Completion Rate	92%	90%	95%
Total Number of Classes, Workshops, and Trainings Held	83	109	118
Total Number of Staff Positions	14	14	17

Workforce Development Fund 2110



MISSION STATEMENT

The Regional Planning Commission is the grant recipient and fiscal agent for Local Workforce Innovation Area (LWIA17) inclusive of Champaign, Ford, Piatt, Iroquois and Douglas Counties. The public workforce system is a network of federal, state, and local offices that function to support economic expansion and develop the talent of our region's workforce. To meet the challenges of the 21st century global economy, the public workforce system works in partnership with employers, educators, and community organizations to foster gainful employment among target populations through career services, work experiences, and job training while supporting regional economic growth and placemaking activities.

BUDGET HIGHLIGHTS

The Workforce Development Division's two-year formula WIOA funding increased in FY26 due to an increase in Federal pass-through funding to the State of Illinois. The increase reflects population characteristics in the local area.

Funding under the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the largest federal investment in workforce development. WIOA Title Ib provides funding to local workforce innovation areas (LWIAs) and requires those LWIAs to establish and maintain a Workforce Development Board (WDB) that sets local investment priorities. The grant recipient and fiscal agent in an LWIA, working with the WDB, provides job training programs to low-income and skill-deficient adults, dislocated workers, and youth; upskilling and incumbent worker training grants to employers; a

central point of service with universal access to career services through one-stop locations to the public; and coordination and alignment of workforce development services with local priorities. Our workforce development division has an important role to play in helping residents connect to employment, job training, and community services.

In addition to Federal funding, the Workforce Development Division has also received a State Apprenticeship Expansion Formula (SAEF) grant and a grant to be part of the Illinois' Quality Jobs Initiative (QJI). The goal of the SAEF grant is to have local workforce areas develop an integrated business services team comprised of partners from across workforce development, economic development, and education, and to provide an Apprenticeship Specialist who would both provide technical assistance and subject-matter expertise to local partners and employers, as well as connect the local area to broader state initiatives. The QJI is a pilot between ILDCEO and ILDOL to identify best-practices for training job seekers, workers, staff, and employers with USDOL "good jobs principles."

CCRPC also receives state supplemental funding for local workforce areas. This funding is used to expand the visibility and usage of state and federal workforce investments in rural counties and align workforce investments with economic development and planning.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	0	0	126,898	0
Grant Revenue	2,779,532	4,398,244	4,398,244	5,489,828
Fees, Fines, Charges	198,413	250,000	250,000	292,000
Revenues Total	2,977,946	4,648,244	4,775,142	5,781,828
Expenditures				
Personnel	1,042,628	1,511,968	1,455,769	1,720,068
Commodities	38,472	198,860	204,110	208,360
Services	1,903,472	2,937,416	3,115,263	3,853,400
Expenditures Total	2,984,573	4,648,244	4,775,142	5,781,828

Fund Balance

2024 Actual	2025 Projected	2026 Budget
(235,554)	(235,554)	(235,554)

FUND BALANCE

The negative fund balance is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, overlapping grant years, and the state's practice of withholding the first quarterly payment for adult and dislocated worker expenses. Full cost recovery will be realized at the end of each two-year formula grant term.

FTE Summary

2022	2023	2024	2025	2026
55.20	43.40	39.43	27.67	32.37

A decrease in staffing is consistent with the decreased two-year grant formula allocation.

ALIGNMENT to STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. These services will be focused on the specific economic needs of our region, with a focus on program participants obtaining meaningful long-term employment.

PROGRAM DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to support employers with talent development strategies they need to compete in the global economy. A good WIOA Title I program includes the characteristics of being demand-driven, regionally coordinated and aligned services, local control by a WDB, central points of service for the public, universal access to career services, sector partnerships, career pathways, an inventory of critical jobs, and performance metrics demonstrating gainful employment among graduated participants.

WIOA offers a comprehensive range of workforce development activities that can benefit job seekers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers. The purpose of these activities is to promote an increase in full-time employment, job retention, earnings, and occupational skills by participants. This, in turn, improves the quality of the local workforce, reduces welfare dependency, and improves the productivity and competitiveness of our area. WIOA participants are also linked with other programming provided by the Regional Planning Commission and other community agencies to assist them in successfully achieving their educational and employment goals.

OBJECTIVES

The three hallmarks of excellence for the successful implementation of the Workforce Innovation and Opportunity Act are:

- ◆ The needs of businesses and workers drive workforce solutions and local boards are accountable to communities in which they are located.

- ◆ One-Stop Centers (American Job Centers) provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- ◆ The workforce system supports strong regional economies and plays an active role in community and workforce development.

Workforce Development Programs

- ◆ Career Services - provides physical sites and resources in a five-county service area for self-assisted and staff-assisted career services, including labor market information, job search assistance, eligibility determination, intake, orientation to local services, and referrals to one-stop partners.
- ◆ Youth Services – provides educational support and work experiences for in-school and out-of-school youth between the ages of 14 and 24 to prepare them for college, technical training or immediate job placement. Includes direct services to youth and coordinator subgrantees.
- ◆ Adult and Dislocated Worker Services – provides job search assistance, supportive services and college tuition/technical training assistance leading to employment for participants.
- ◆ Trade Act Assistance – provides job search assistance, supportive services and re-training assistance for workers displaced due to jobs relocating overseas.
- ◆ Incumbent Worker Training- provides employers with a means of working with their existing employees who need to improve their skills in order to avoid being laid off from a company which is at risk of downsizing or closing.
- ◆ On-the-Job Training- program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan.

Participants may be reimbursed up to 50% of the employee's wages while they are in training.

- ◆ Rapid Response – program in which an employer work with CCRPC to provide employment and job training events in the event of upcoming layoffs. A Rapid Response seeks to limit the negative impact of layoffs of workers.
- ◆ One Stop Operation – CCRPC is the lead organization in a four-entity consortium that coordinates 10+ partners in the local workforce area via an MOU that includes cost-sharing, service integration, and a referral system.
- ◆ Local Business Service Team – CCRPC coordinates a team of 10+ partners in the delivery of services to employers (including IDES, IDHS-DRS, Parkland College, and others).
- ◆ East Central Illinois Workforce Board + Chief Elected Officials Board- CCRPC coordinates and facilitates the federally-mandated workforce board and chief elected officials board for the local workforce area.
- ◆ Apprenticeship Specialist- In alignment with the state's apprenticeship expansion strategy, CCRPC manages an apprenticeship specialist who engages with employers and partners across workforce, education, and economic development to support the design, launch, and expansion of apprenticeships.
- ◆ CCRPC, on behalf of the chief elected officials consortium for LWIA 17, receives state supplemental funding for local workforce areas. That grant is used to increase visibility and usage of state and federal workforce dollars in rural counties (i.e., Iroquois, Ford, Douglas, and Piatt) and to align workforce investments with local economic development and planning efforts. Funding allows for increased staffing capacity and expanded office hours.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Performance Indicators- WIOA			
Number of Clients Served	292	294	350
Employment Rate 2nd Quarter after Exit (Average Rate)	79.36%	75.66%	75.66%
Employment Rate 4th Quarter after Exit (Average Rate)	77.63%	75.66%	75.66%
Median Earnings 2nd Quarter after Exit (Average Rate)	\$8,211.09	\$7,733.33	\$7,733.33
Credential Attainment after Exit (Average Rate)	75.42%	73.66%	73.66%
Performance Indicators- Apprenticeship			
Number of new Registered Apprenticeship programs developed	N/A	N/A	5

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of new businesses meaningfully consulted on developing or expanding a registered apprenticeship program.	N/A	N/A	30
Number of businesses that receive monetary incentives for the purposes of developing or expanding a registered apprenticeship program	N/A	N/A	5
Number of new Pre-Apprenticeship programs developed	N/A	N/A	2
Total number of new employers engaged that adopt apprenticeship model because of the grant project	N/A	N/A	5
Number of new registered apprenticeship programs in active development per quarter	N/A	N/A	2
Number of existing Registered Apprenticeship programs expanded (by increasing program cohort size, adding additional program occupations, or adding an employer)	N/A	N/A	3
Number of existing sponsors that receive technical apprenticeship expansion assistance (to increase program cohort size, add an additional program occupation, or expand an existing program to additional employers, etc.)	N/A	N/A	4
Number of outreach events (seminars, workshops, stakeholder events coordinated, etc.) (Note: these events should be employer facing. Career fairs for individuals who may be interested in becoming apprentices do not count.)	N/A	N/A	5
Number of existing Pre-Apprenticeship programs expanded	N/A	N/A	2
Number of IBSTs engagements focused on apprenticeship expansion programs, projects, or initiatives per quarter	N/A	N/A	5
Performance Indicators- State Supplemental			
Two Additional Staff - Career Coaches	N/A	N/A	2
Expanded Office Hours	N/A	N/A	Mon - Thurs
Engagement with Economic Development and Planning in Rural Counties	N/A	N/A	N/A
Community Events	N/A	N/A	4

USDA Economic Development Fund 2474

MISSION STATEMENT

The purpose of the USDA Intermediary Revolving Loan Program (IRP) is to alleviate poverty and increase economic activity and employment in rural communities with a population less than 25,000 in East Central Illinois. Under the IRP program, loans are provided to local organizations (intermediaries) for the establishment of revolving loan funds. These

revolving loan funds are used to assist with financing business and economic development activity to create or retain jobs in disadvantaged and remote communities. Communities and businesses work in partnership with the Regional Planning Commission to leverage public and private resources and to advance complementary economic and community development initiatives.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	10,324	10,035	10,035	10,000
Revenues Total	10,324	10,035	10,035	10,000
Expenditures				
Services	31,838	34,500	34,500	35,000
Interfund Expense	2,991	6,000	3,500	5,000
Expenditures Total	34,829	40,500	38,000	40,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	781,709	753,744	723,744

FUND BALANCE

The restricted fund balance will decrease slightly in FY26. The FY26 fund balance includes federal and local matching funds required for eligible IRP recipients.

ALIGNMENT to STRATEGIC PLAN

The Intermediary Revolving Loan Program (IRP) and associated public-private economic development initiatives seek to improve quality of life on individual and community levels.

ANALYSIS

OPERATIONS ANALYSIS

The USDA Intermediary Revolving Loan Program includes disbursement of new loans, receipt of principal and interest payments, investment interest, repayment of the USDA loan, and transfers for qualified administrative expenses. The requirement for issuing these loans in rural communities of

populations less than 25,000 helps advance economic development initiatives in East Central Illinois. The maximum loan amount is \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made, whichever is less.

REVENUE ANALYSIS

Revenue growth is contingent upon generating new loan activity upon repayment of existing loans; i.e., \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made, whichever is less. A portion of the revenues is required to be reserved for the USDA loan loss reserve requirement, in addition to the yearly principal and interest installment payment on the loan since 2015.

EXPENDITURE ANALYSIS

Expenditures in the USDA Revolving Loan Fund reflect transfers to the operating fund for administrative expenses related to management of the revolving loan fund, loan loss reserve for potential non-performing loans, annual loan repayments to USDA, and disbursement of loan funds. Administrative expenses are limited to 2% of the average outstanding ultimate recipient loan balance per year.

OBJECTIVES

- ◆ Facilitate regional planning and economic development initiatives in rural communities by providing loans.
- ◆ Ensure comprehensive loan service delivery to all clients and fulfill stated objectives of loan program.
- ◆ Ensure full cost recovery through due diligence in the management of the revolving loan portfolio.
- ◆ Develop strategic plans for future initiatives and develop methods for implementation and resource access.
- ◆ Provide meaningful staff support to loan committee.

- ◆ Adapt and modify loans where needed in response to the continued pandemic-related impacts on businesses and communities.

PERFORMANCE INDICATORS

- ◆ Successfully close at least one USDA Intermediary Relending Program (IRP) loan while maintaining an overall portfolio default rate of less than 2%.
- ◆ Promote loan services in the six-county area.
- ◆ Maintain active loan monitoring and client engagement.
- ◆ Complete reporting requirements with each loan, quarterly and annual reports.

Economic Development Fund 2475

MISSION STATEMENT

Promote and facilitate regional economic development initiatives in East Central Illinois.

BUDGET HIGHLIGHTS

The Regional Planning Commission's revolving loan fund is restricted to commercial financing with proportionate job creation or retention requirements. Economic development staff will continue to seek opportunities to leverage private funds with revolving loan funds for

business development and associated job creation in Champaign County. Staff will continue to develop strategies for improved business plan and credit analyses, enhanced debt/equity investment decisions, identification of adequate collateral position, and appropriate collection efforts. The fund also includes Facilities funding allocated for acquiring a facility for the potential relocation of RPC offices, as well as funding designated for future capital improvements.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	179,006	56,500	66,500	200,000
Interfund Revenue	0	0	0	250,000
Revenues Total	179,006	56,500	66,500	450,000
Expenditures				
Services	57,001	60,000	60,000	110,000
Capital	0	0	0	60,000
Interfund Expense	28,164	1,600,000	28,000	1,978,000
Expenditures Total	85,165	1,660,000	88,000	2,148,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	5,975,089	5,953,589	4,255,589

FUND BALANCE

The revolving loan fund balance is restricted to short and long-term commercial lending with a corresponding job creation/retention element. The fund balance decrease in FY26 is reflective of a budgeted transfer of Facilities funding to the RPC operating fund if a facility is identified for the relocation of RPC's administrative offices.

ALIGNMENT to STRATEGIC PLAN

The Regional Planning Commission's commercial and public sector loan programs and economic development initiatives seek to improve quality of life for individuals and communities in East Central Illinois. The Regional Planning Commission is committed to ethically responsible services to its clients and partners. The Regional Planning Commission maintains a revolving loan portfolio that complies with all federal and state requirements for the advancement of economic opportunity.

DESCRIPTION

To provide effective financial management of the revolving loan portfolio, advance regional economic development initiatives, foster client collaboration with business plan development, credit analyses, financing decisions, and economic impact analyses.

OBJECTIVES

- ◆ Facilitate regional planning and economic development initiatives and secure funding appropriate to advance these activities.
- ◆ Ensure comprehensive service delivery to all clients.
- ◆ Ensure full cost recovery through due diligence in the management of the revolving loan portfolio.
- ◆ Develop strategic plans for future initiatives and develop methods for implementation and resource access.
- ◆ Provide meaningful staff support to oversight boards.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
# of new contracts prepared by RPC staff	36	10	10
# of projects worked on for other agencies	74	70	65
# of grant projects administered	64	50	45
# of technical training/webinars courses attended by staff	29	30	25
# of memos written, presentations, and press releases	51	45	45
# of financing inquiries	46	50	50
# of financing portfolio contracts managed	28	25	25
# of new financing contracts/modifications	1	1	1
# of loan releases	5	3	3
# of regional agencies/banks for ED/financing topics	24	25	25

Courthouse Construction Fund

Debt Management & Capital Projects (3303-010)

This Fund was created in FY1999 as the capital projects fund for the construction and remodeling of the Champaign County Courthouse and Courthouse Addition.

BUDGET HIGHLIGHTS

The balance of the fund is appropriated in FY2025 for Courthouse related projects.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	689	150	150	150
Misc Revenue Total		689	150	150	150
Revenues Total		689	150	150	150
Expenditures					
Services					
502012	Repair & Maint	0	16,223	0	0
Services Total		0	16,223	0	0
Capital					
800501	Buildings	0	0	0	18,650
Capital Total		0	0	0	18,650
Expenditures Total		0	16,223	0	18,650

Fund Balance

2024 Actual	2025 Projected	2026 Budget
18,647	18,797	297

Courthouse Museum Fund Special Revenue Fund (2629-010)

This budget is to fund a historical museum, with a focus on Lincoln, in the Champaign County Courthouse.

BUDGET HIGHLIGHTS

The only revenue for this fund is from interest earnings. Decisions regarding projects to be funded out of the Courthouse Museum Fund are made by the Lincoln Legacy Committee. In FY2025, \$5,000 is budgeted so funds are available to the committee for projects or improvements.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	351	100	100	100
	Misc Revenue Total	351	100	100	100
	Revenues Total	351	100	100	100
Expenditures					
Commodities					
501001	Stationery And Printing	68	0	300	5,000
	Commodities Total	68	0	300	5,000
Services					
502012	Repair & Maint	158	5,000	0	0
	Services Total	158	5,000	0	0
	Expenditures Total	226	5,000	300	5,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	9,431	9,231	4,331

This fund was established with gifts from private citizens to establish and maintain a museum area in the 100-year old Champaign County Courthouse. The intended focus of the exhibits will center on Abraham Lincoln. The Fund is kept active to enable receipt of gifts and donations for the benefit of the Courthouse Museum.

Public Safety Sales Tax Fund Summary

Special Revenue Fund (2106)

The voters of Champaign County approved, by referendum, the establishment of the quarter-cent Special County Retailers' Occupation Tax for Public Safety, Public Facilities, or Transportation (Public Safety Sales Tax), pursuant to 55 ILCS 5/5-1006.5 on November 3, 1998.

BUDGET HIGHLIGHTS

The Public Safety Sales Tax is not assessed on the sale of any vehicles licensed through the State of Illinois. The state continues to impose a 1.5% collection fee on this tax revenue. As of June 2024, this fee has cost the County about \$600,000 since inception. Those are funds that otherwise would have been directed to public safety services in Champaign County.

The following summarizes expenditure highlights for FY2026:

Debt Service

34% of public safety sales tax revenue is budgeted for debt service on bonds issued for the construction of the Courthouse, Juvenile Detention Center and Jail Consolidation project.

Justice Technology

In FY2023 the County began a study of its Justice Case Management System to plan for potential replacement. In FY25 the County appropriated funds to start replacement of the system, and 1 million of that appropriation has been carried over to FY2026.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	6,713,621	6,923,388	6,923,388	7,124,034
Misc Revenue	311,348	40,000	40,000	40,000
Revenues Total	7,024,969	6,963,388	6,963,388	7,164,034
Expenditures				
Commodities	38,562	30,000	30,000	0
Debt	3,054,134	3,102,134	3,102,134	3,070,284
Interfund Expense	802,423	2,389,208	2,389,208	1,147,925
Personnel	118,224	120,000	120,000	126,000
Services	1,705,784	3,550,000	2,563,670	2,726,458
Expenditures Total	5,719,127	9,191,342	8,205,012	7,070,667

Delinquency Prevention

5% of projected FY2025 revenue is designated for the delinquency prevention grant.

County Board

Funding for the Re-Entry Program with Rosecrance is appropriated at \$100,000.

Funding for the salary and health insurance costs of one lieutenant dedicated to Classification System oversight and development in the Jail.

Payment of annual fees on the debt service covered by the Public Safety Sales Tax Fund.

Funding for utilities and minor maintenance costs of public safety buildings.

A transfer to the Capital Asset Replacement Fund (CARF) for the technology needs of criminal justice system offices.

Fund Balance

2024 Actual	2025 Projected	2026 Budget
8,870,851	7,629,227	7,722,594

Due to bond covenants for debt financing paid from the Public Safety Sales Tax Fund, the County must have pledged a sufficient amount to pay debt service on the bonds prior to approval of the abatement resolution completed annually in February. For FY2026, debt service to be paid from the Public Safety Sales Tax fund is \$3,070,284; therefore the minimum fund balance must be equal to or greater than that amount at the end of FY2025. A portion of the remaining fund balance could be used to help fund the

potential replacement of the Justice Case Management system; however, in addition to the set-aside for debt service it is recommended the County retain a minimum of an additional \$1 million in fund balance to account for years in which sales tax growth may underperform.

Included in the fund balance is a set-aside of unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants totaling \$65,276. The balance will remain in the Public Safety Sales Tax Fund until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

Public Safety Sales Tax Fund County Board Special Revenue Fund (2106-010)

Public Safety Sales Tax revenues, which are not budgeted for debt service and interest, are receipted into this budget.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,675,569	3,821,254	3,821,254	3,970,000
Intergov Revenue Total		3,675,569	3,821,254	3,821,254	3,970,000
Misc Revenue					
400801	Investment Interest	311,348	40,000	40,000	40,000
Misc Revenue Total		311,348	40,000	40,000	40,000
Revenues Total		3,986,917	3,861,254	3,861,254	4,010,000
Expenditures					
Personnel					
500203	Slep - Full-Time Employee	103,376	105,000	105,000	105,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	14,848	15,000	15,000	21,000
Personnel Total		118,224	120,000	120,000	126,000
Commodities					
501017	Equipment Less Than \$5000	33,793	25,000	25,000	0
501019	Operational Supplies	4,769	5,000	5,000	0
Commodities Total		38,562	30,000	30,000	0
Services					
502011	Utilities	838,000	820,000	820,000	850,000
502014	Finance Charges And Bank Fees	1,075	2,500	2,500	2,500
502025	Contributions & Grants	100,000	100,000	100,000	100,000
502037	Repair & Maint - Building	287,226	300,000	300,000	300,000
Services Total		1,226,301	1,222,500	1,222,500	1,252,500
Interfund Expense					
700101	Transfers Out	802,423	2,389,208	2,389,208	1,147,925
Interfund Expense Total		802,423	2,389,208	2,389,208	1,147,925
Expenditures Total		2,185,510	3,761,708	3,761,708	2,526,425

Public Safety Sales Tax Justice Systems Technology

Special Revenue Fund (2106-230)

BUDGET HIGHLIGHTS

Annual maintenance for Clericus Magnus justice system technology (JANO) is paid for out of both this budget (15%) and from the Courts Automation Fund budget (85%). In FY2023 the County initiated a study of its current Justice Management system. Sixty thousand dollars is estimated to be

spent in FY2023 with appropriation off \$120,000 carrying over in FY2024 for ongoing work related to the study. Funding for the potential replacement of the system has not been identified and is expected to be costly.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Services					
502001	Professional Services	116,150	120,000	120,000	120,000
502047	Software License & Saas	30,833	1,875,000	875,000	1,000,000
Services Total		146,983	1,995,000	995,000	1,120,000
Expenditures Total		146,983	1,995,000	995,000	1,120,000

Delinquency Prevention Grants Special Revenue Fund (2106-237)

BUDGET HIGHLIGHTS

Since January 2016, the County Board has had a Memorandum of Understanding with the Regional Planning Commission to provide services through the Youth Assessment Center with the funding provided by the Public Safety Sales Tax. A commitment of \$332,500 was calculated for FY2024 based on anticipated sales tax projections for FY2023. The balance

of the set-aside at the beginning of FY2023, unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants is \$65,276. This will remain in the fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures				
Services				
502025 Contributions & Grants	332,500	332,500	346,170	353,958
Services Total	332,500	332,500	346,170	353,958
Expenditures Total	332,500	332,500	346,170	353,958

ALIGNMENT to STRATEGIC PLAN

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

The operation of the Youth Assessment Center will be in cooperation with other community youth programming, maximizing the resources dedicated to the Youth Assessment Center.

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

The Delinquency Prevention Grant is used to deflect youth from the juvenile justice system and is focused on public safety through the utilization of the Youth Assessment Center.

DESCRIPTION

The Youth Assessment Center is achieved through the cooperation of multiple agencies to provide a place where troubled teens that have been arrested or are experiencing other school or family difficulties are provided the chance to seek help from community services, avoid blemishes on their criminal records and learn from past mistakes.

OBJECTIVES

Stabilize the operation of the Youth Assessment Center to assure its availability as an ongoing resource in Champaign County

Ensure that the Youth Assessment Center Advisory Committee monitors the performance of the Youth Assessment Center and reports back to the County Board.

Ensure fiscal accountability for the Youth Assessment Center

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Juveniles provided services through the Youth Assessment Center (YAC)	*108	200	300
Number of Youth Assessment Center Advisory Team	4	4	4

*Low, due to staffing vacancies

Debt Management (2106-013)

The sales tax revenue required to be set aside for repayment of Public Safety Sales Tax bonds is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.

In 2014, the County approved the advance refunding of \$9,795,000 - of the 2005B bonds due in 2023-2028 to achieve savings from lower interest rates.

In 2016, the County refunded the 2007A General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds originally sold for \$5,955,000 for the exterior renovation of the original Courthouse and the restoration of the Courthouse Clock and Bell Tower. The series 2016 refunded bonds, \$3,775,000, are due in fiscal years 2017-2026.

In 2022, the County issued \$15.4 million in General Obligation – Public Safety Sales Tax Alternate Revenue Source bonds (2022A Bonds) for the purpose of consolidating the County's jail facilities by constructing and equipping an addition attached to the existing satellite jail.

BUDGET HIGHLIGHTS

The Budget reflects one annual principal payment and two semi-annual interest payments on the bonds that have been issued for the aforementioned projects. The 1999 Issue, bonds for constructing the Juvenile Detention Center and the addition and remodel of the Champaign County Courthouse, matured at the end of FY2022; however, principal payments on the 2014 Issue ensued resulting in minimal debt service relief. The County issued debt at the end of FY2022 for the purpose of consolidating its downtown and satellite jail facilities.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400201 Local Sales Tax	3,038,052	3,102,134	3,102,134	3,154,034
Intergov Revenue Total	3,038,052	3,102,134	3,102,134	3,154,034
Revenues Total	3,038,052	3,102,134	3,102,134	3,154,034
Expenditures				
Debt				
505001 Principal Retirement	1,955,000	1,965,000	1,965,000	2,030,000
505002 Interest And Fiscal Charges	1,099,134	1,137,134	1,137,134	1,040,284
Debt Total	3,054,134	3,102,134	3,102,134	3,070,284
Expenditures Total	3,054,134	3,102,134	3,102,134	3,070,284

Bond Issue 2016 - Refunding 2007A Courthouse Ext. Renovation & Clock Tower Restoration

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate
FY2024	1/1/2025	\$395,000	\$22,142	\$417,142	1.84%
FY2025	1/1/2026	\$400,000	\$14,884	\$414,884	1.84%
FY2026	1/1/2027	\$410,000	\$7,534	\$417,534	1.84%
Total		\$1,205,000	\$44,559	\$1,249,559	

Bond Issue 2014 - Refunding 2005B Courthouse & JDC Facility Bonds

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate	Original Yield to Maturity
FY2024	1/1/2025	\$1.445m	\$423,250	\$1,868,250	5%	2.51%
FY2025	1/1/2026	\$1.565m	\$351,000	\$1,916,000	5%	2.60%
FY2026	1/1/2027	\$1.69m	\$272,750	\$1,962,750	5%	2.72%
FY2027	1/1/2028	\$1.818m	\$188,250	\$2,003,250	5%	2.84%
FY2028	1/1/2029	\$1.95m	\$97,500	\$2,047,500	5%	2.90%
Total		\$8,465,000	\$1,332,750	\$9,797,750		

Bond Issue 2022A - Jail Consolidation

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate	Original Yield to Maturity
FY2024	1/1/2025		\$771,250	\$771,250		
FY2025	1/1/2026		\$771,250	\$771,250		
FY2026	1/1/2027		\$771,250	\$771,250		
FY2027	1/1/2028		\$771,250	\$771,250		
FY2028	1/1/2029		\$771,250	\$771,250		
FY2029	1/1/2030	\$1.88m	\$771,250	\$2,651,250	5%	
FY2030	1/1/2031	\$1.97m	\$677,250	\$2,647,250	5%	
FY2031	1/1/2032	\$2.07m	\$578,750	\$2,648,750	5%	
FY2032	1/1/2033	\$2.175m	\$475,250	\$2,650,250	5%	3.26%
FY2033	1/1/2034	\$2.285m	\$366,500	\$2,651,500	5%	3.511%
FY2034	1/1/2035	\$2.4m	\$252,250	\$2,652,250	5%	3.701%
FY2035	1/1/2036	\$2.52m	\$132,250	\$2,652,250	5%	3.865%
FY2036	1/1/2037	\$125,000	\$6,250	\$131,250	5%	3.988%
Total		\$15,425,000	\$7,116,000	\$22,541,000		

Capital Asset Replacement Fund Summary

Special Revenue Fund (3105)

Pursuant to statutory authority documented in 55 ILCS 5/6-1002.5, the Champaign County Board adopted Resolution No. 4555 on May 21, 2002, establishing the Capital Asset Replacement Fund as the fund to receive revenues and appropriate expenditures for the implementation of a long term capital planning for technology, software, vehicles, furnishings and office equipment for the County's General Corporate Fund departments. Beginning in FY2006, the Champaign County Board added funding for capital improvements for some facilities needs to the Capital Asset Replacement Fund. Sources of revenue for this fund include, but are not limited to: General Corporate Fund, the Public Safety Sales Tax Fund, the Court Services Probation Service Fees Fund, and grant funds.

BUDGET HIGHLIGHTS

The largest appropriations within this fund are for software and facilities. The County IT Plan is linked here: [Champaign County IT Plan](#). Scheduled in FY2022 per the IT plan. The Facilities CARF budget is under the direction of the Facilities Committee. The Capital Facilities Plan is linked here: [Champaign County Facilities Plan](#).

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Interfund Revenue	3,654,027	7,604,656	7,342,319	5,626,842
Misc Revenue	653,065	30,000	30,000	0
Revenues Total	4,307,092	7,634,656	7,372,319	5,626,842
Expenditures				
Capital	16,382,478	5,652,924	5,652,924	3,331,000
Commodities	33,500	590,625	590,625	187,780
Services	1,250,564	1,551,107	1,551,107	2,017,414
Expenditures Total	17,666,542	7,794,656	7,794,656	5,536,194

Fund Balance

2024 Actual	2025 Projected	2026 Budget
7,120,451	6,698,114	6,788,762

The FY2026 budget is prepared with both current funding and reserve funding for items scheduled to be replaced in future fiscal years. The CARF budget is initially prepared with full funding for items scheduled for replacement in the budget fiscal year, and reserve funding for items scheduled for replacement in future fiscal years. Due to the lack of available revenue, in many years the budget has been revised to include current funding only. Because most items are on a 5 to 7-year replacement cycle, using reserve funding without restoring it will diminish the fund balance. When the County is unable to reserve funding for future fiscal years, there is an increased reliance on the transfers from the General and Public Safety Sales Tax funds to pay for CARF expenditures. Because departments are cognizant of the County's fiscal challenges, some items scheduled for replacement are deferred beyond their scheduled replacement. This deferral helps preserve the fund balance to some extent.

The fund balance goal will fluctuate based on the reserve required for full funding for items scheduled for replacement in future fiscal years.

County Board

Special Revenue Fund (3105-010)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	226,176	30,000	30,000	0
	Misc Revenue Total	226,176	30,000	30,000	0
	Revenues Total	226,176	30,000	30,000	0
Expenditures					
Services					
502040	Architecture / Engineering Ser	381,624	0	0	0
	Services Total	381,624	0	0	0
	Expenditures Total	381,624	0	0	0

Administrative Services

Special Revenue Fund (3105-016)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	44,924	14,725	14,725	40,673
Interfund Revenue Total		44,924	14,725	14,725	40,673
Revenues Total		44,924	14,725	14,725	40,673
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	3,840	2,975	2,975	10,670
Commodities Total		3,840	2,975	2,975	10,670
Services					
502047	Software License & Saas	4,999	5,000	5,000	5,000
Services Total		4,999	5,000	5,000	5,000
Capital					
800401	Equipment	0	6,750	6,750	0
Capital Total		0	6,750	6,750	0
Expenditures Total		8,839	14,725	14,725	15,670

Auditor

Special Revenue Fund (3105-020)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,160	842	842	722
Interfund Revenue Total		2,160	842	842	722
Revenues Total		2,160	842	842	722
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	842	842	0
Commodities Total		0	842	842	0
Expenditures Total		0	842	842	0

Board of Review

Special Revenue Fund (3105-021)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,025	17,918	17,918	14,710
Interfund Revenue Total		2,025	17,918	17,918	14,710
Revenues Total		2,025	17,918	17,918	14,710
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	4,050	4,050	0
Commodities Total		0	4,050	4,050	0
Services					
502047	Software License & Saas	0	13,868	13,868	13,900
Services Total		0	13,868	13,868	13,900
Expenditures Total		0	17,918	17,918	13,900

County Clerk

Special Revenue Fund (3105-022)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	12,500	35,000	0	35,000
Interfund Revenue Total		12,500	35,000	0	35,000
Revenues Total		12,500	35,000	0	35,000
Expenditures					
Capital					
800401	Equipment	0	35,000	35,000	35,000
Capital Total		0	35,000	35,000	35,000
Expenditures Total		0	35,000	35,000	35,000

Supervisor of Assessments

Special Revenue Fund (3105-025)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	27,048	28,312	28,312	27,441
Interfund Revenue Total		27,048	28,312	28,312	27,441
Revenues Total		27,048	28,312	28,312	27,441
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,557	5,557	400
Commodities Total		0	5,557	5,557	400
Services					
502002	Outside Services	0	0	0	26,140
502047	Software License & Saas	22,604	22,755	22,755	0
Services Total		22,604	22,755	22,755	26,140
Expenditures Total		22,604	28,312	28,312	26,540

Treasurer

Special Revenue Fund (3105-026)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	0	3,000	3,000	29,665
Interfund Revenue Total		0	3,000	3,000	29,665
Revenues Total		0	3,000	3,000	29,665
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	3,000	3,000	0
Commodities Total		0	3,000	3,000	0
Services					
502047	Software License & Saas	0	0	0	29,665
Services Total		0	0	0	29,665
Expenditures Total		0	3,000	3,000	29,665

IT Department

Special Revenue Fund (3105-028)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	734,418	1,300,000	1,300,000	911,513
Interfund Revenue Total		734,418	1,300,000	1,300,000	911,513
Revenues Total		734,418	1,300,000	1,300,000	911,513
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	1,510	10,000	10,000	10,950
Commodities Total		1,510	10,000	10,000	10,950
Services					
502001	Professional Services	9,032	15,000	15,000	0
502002	Outside Services	75,900	125,000	125,000	101,000
502035	Repair & Maint - Equip/Auto	9,186	10,000	10,000	82,000
502047	Software License & Saas	538,477	925,000	925,000	726,474
Services Total		632,595	1,075,000	1,075,000	909,474
Capital					
800401	Equipment	295,110	215,000	215,000	0
Capital Total		295,110	215,000	215,000	0
Expenditures Total		929,215	1,300,000	1,300,000	920,424

Public Defender

Special Revenue Fund (3105-036)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	45,993	18,174	18,174	61,497
Interfund Revenue Total		45,993	18,174	18,174	61,497
Revenues Total		45,993	18,174	18,174	61,497
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	12,146	12,146	8,100
Commodities Total		0	12,146	12,146	8,100
Services					
502047	Software License & Saas	0	5,835	5,835	44,235
Services Total		0	5,835	5,835	44,235
Capital					
800401	Equipment	27,042	193	193	0
Capital Total		27,042	193	193	0
Expenditures Total		27,042	18,174	18,174	52,335

Sheriff

Special Revenue Fund (3105-040)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	254,738	441,144	441,144	181,445
Interfund Revenue Total		254,738	441,144	441,144	181,445
Revenues Total		254,738	441,144	441,144	181,445
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	7,074	89,644	89,644	4,400
501018	Vehicle Equip Less Than \$5000	6,616	324,500	324,500	0
Commodities Total		13,690	414,144	414,144	4,400
Services					
502047	Software License & Saas	35,102	37,000	37,000	36,200
Services Total		35,102	37,000	37,000	36,200
Expenditures Total		48,793	451,144	451,144	40,600

Sheriff Corrections

Special Revenue Fund (3105-140)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	205,582	520,210	520,210	217,318
Interfund Revenue Total		205,582	520,210	520,210	217,318
Revenues Total		205,582	520,210	520,210	217,318
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	35,210	35,210	55,000
Commodities Total		0	35,210	35,210	55,000
Services					
502047	Software License & Saas	118,951	160,000	160,000	134,400
Services Total		118,951	160,000	160,000	134,400
Capital					
800401	Equipment	15,270	325,000	325,000	110,000
Capital Total		15,270	325,000	325,000	110,000
Expenditures Total		134,221	520,210	520,210	299,400

State's Attorney

Special Revenue Fund (3105-041)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	25,970	170,001	170,001	240,300
Interfund Revenue Total		25,970	170,001	170,001	240,300
Revenues Total		25,970	170,001	170,001	240,300
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	1,231	46,001	46,001	8,000
Commodities Total		1,231	46,001	46,001	8,000
Services					
502047	Software License & Saas	0	114,000	114,000	214,300
Services Total		0	114,000	114,000	214,300
Capital					
800401	Equipment	0	10,000	10,000	0
Capital Total		0	10,000	10,000	0
Expenditures Total		1,231	170,001	170,001	222,300

Emergency Management Agency

Special Revenue Fund (3105-043)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,840	9,113	9,113	37,017
Interfund Revenue Total		2,840	9,113	9,113	37,017
Revenues Total		2,840	9,113	9,113	37,017
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,613	5,613	52,160
Commodities Total		0	5,613	5,613	52,160
Capital					
800401	Equipment	35,000	3,500	3,500	36,000
Capital Total		35,000	3,500	3,500	36,000
Expenditures Total		35,000	9,113	9,113	88,160

Juvenile Detention Center

Special Revenue Fund (3105-051)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	62,010	61,361	61,361	42,542
Interfund Revenue Total		62,010	61,361	61,361	42,542
Revenues Total		62,010	61,361	61,361	42,542
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	8,617	12,712	12,712	28,750
Commodities Total		8,617	12,712	12,712	28,750
Services					
502035	Repair & Maint - Equip/Auto	8,045	9,149	9,149	4,100
502047	Software License & Saas	3,693	8,500	8,500	0
Services Total		11,738	17,649	17,649	4,100
Capital					
800401	Equipment	10,540	31,000	31,000	0
800501	Buildings	0	150,000	150,000	0
Capital Total		10,540	181,000	181,000	0
Expenditures Total		30,895	211,361	211,361	32,850

Court Services

Special Revenue Fund (3105-052)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	13,572	26,705	26,705	6,903
Interfund Revenue Total		13,572	26,705	26,705	6,903
Revenues Total		13,572	26,705	26,705	6,903
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	10,805	10,805	5,300
Commodities Total		0	10,805	10,805	5,300
Capital					
800401	Equipment	0	15,900	15,900	0
Capital Total		0	15,900	15,900	0
Expenditures Total		0	26,705	26,705	5,300

Planning & Zoning

Special Revenue Fund (3105-077)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	28,784	57,570	57,570	1,350
Interfund Revenue Total		28,784	57,570	57,570	1,350
Revenues Total		28,784	57,570	57,570	1,350
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	2,462	2,570	2,570	1,350
Commodities Total		2,462	2,570	2,570	1,350
Capital					
800401	Equipment	0	55,000	55,000	0
Capital Total		0	55,000	55,000	0
Expenditures Total		2,462	57,570	57,570	1,350

Public Properties

Special Revenue Fund (3105-071)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	141,463	325,000	97,663	68,746
Interfund Revenue Total		141,463	325,000	97,663	68,746
Revenues Total		141,463	325,000	97,663	68,746
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	2,150	25,000	25,000	2,700
Commodities Total		2,150	25,000	25,000	2,700
Capital					
800401	Equipment	230,707	300,000	300,000	40,000
Capital Total		230,707	300,000	300,000	40,000
Expenditures Total		232,857	325,000	325,000	42,700

Facilities

Special Revenue Fund (3105-059)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	390,634	0	0	0
400902	Other Miscellaneous Revenue	36,255	0	0	0
Misc Revenue Total		426,889	0	0	0
Interfund Revenue					
600101	Transfers In	2,050,000	4,575,581	4,575,581	3,710,000
Interfund Revenue Total		2,050,000	4,575,581	4,575,581	3,710,000
Revenues Total		2,476,889	4,575,581	4,575,581	3,710,000
Expenditures					
Services					
502037	Repair & Maint - Building	7,214	0	0	0
502038	Demolition Costs	0	0	0	600,000
502040	Architecture / Engineering Ser	35,736	100,000	100,000	0
Services Total		42,950	100,000	100,000	600,000
Capital					
800501	Buildings	15,768,809	4,505,581	4,505,581	3,110,000
Capital Total		15,768,809	4,505,581	4,505,581	3,110,000
Expenditures Total		15,811,759	4,605,581	4,605,581	3,710,000

Facilities

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	36,255	0	0	0
Misc Revenue Total		36,255	0	0	0
Interfund Revenue					
600101	Transfers In	2,050,000	2,830,000	2,830,000	3,710,000
Interfund Revenue Total		2,050,000	2,830,000	2,830,000	3,710,000
Revenues Total		2,086,255	2,830,000	2,830,000	3,710,000
Expenditures					
Services					
502037	Repair & Maint - Building	7,214	0	0	0
502038	Demolition Costs	0	0	0	600,000
502040	Architecture / Engineering Ser	35,736	100,000	100,000	0
Services Total		42,950	100,000	100,000	600,000
Capital					
800501	Buildings	482,854	3,695,581	3,695,581	3,110,000
Capital Total		482,854	3,695,581	3,695,581	3,110,000
Expenditures Total		525,804	3,795,581	3,795,581	3,710,000

Jail Consolidation Construction

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	175,806	0	0	0
Misc Revenue Total		175,806	0	0	0
Interfund Revenue					
600101	Transfers In	0	1,745,581	1,745,581	0
Interfund Revenue Total		0	1,745,581	1,745,581	0
Revenues Total		175,806	1,745,581	1,745,581	0
Expenditures					
Capital					
800501	Buildings	6,649,413	0	0	0
Capital Total		6,649,413	0	0	0
Expenditures Total		6,649,413	0	0	0

County Plaza Construction (3105)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	214,828	0	0	0
	Misc Revenue Total	214,828	0	0	0
	Revenues Total	214,828	0	0	0
Expenditures					
Capital					
800501	Buildings	8,636,542	810,000	810,000	0
	Capital Total	8,636,542	810,000	810,000	0
	Expenditures Total	8,636,542	810,000	810,000	0

Illinois Municipal Retirement Fund Special Revenue Fund (2088-073)

This fund accounts for the General County employer portion of the Illinois Municipal Retirement Fund (IMRF). Champaign County is required to allocate a portion of its Personal Property Replacement Tax revenues to its retirement obligations; therefore, the IMRF levy has been reduced by the amount of that obligation.

plan effective January 1, 2024. The last actively employed elected official in the Elected County Officials (ECO) rate retired in FY2017. The County's ECO required contribution in FY2024 is \$138,347. To reduce the unfunded net pension liability for the ECO plan, which has no active employees, the County made an additional payment of \$500,000 towards the unfunded ECO liability in FY2023.

BUDGET HIGHLIGHTS

Beginning in FY2022 with implementation of the ERP, non-General Corporate fund costs were directly paid from those funds as opposed to being paid from this fund and billed. IMRF rates increase from 16.59% to 21.37% for the County's SLEP plan, and 2.64% to 2.71% for the Regular

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,015,710	2,075,000	2,075,000	2,135,175
400103	Property Taxes - Back Tax	0	1,500	1,500	500
400104	Payment In Lieu Of Taxes	105	1,000	1,000	500
400106	Mobile Home Tax	1,133	1,940	1,940	1,000
Property Taxes Total		2,016,948	2,079,440	2,079,440	2,137,175
Intergov Revenue					
400404	State - State Replacement Tax	124,000	124,000	124,000	124,000
Intergov Revenue Total		124,000	124,000	124,000	124,000
Misc Revenue					
400801	Investment Interest	69,252	15,000	15,000	5,000
Misc Revenue Total		69,252	15,000	15,000	5,000
Revenues Total		2,210,200	2,218,440	2,218,440	2,266,175
Expenditures					
Personnel					
500302	Imrf - Employer Cost	609,503	580,816	580,816	601,435
500303	Imrf - Slep - Employer Cost	1,384,735	1,109,935	1,109,935	1,324,708
Personnel Total		1,994,238	1,690,751	1,690,751	1,926,143
Expenditures Total		1,994,238	1,690,751	1,690,751	1,926,143

Fund Balance

2024 Actual	2025 Projected	2026 Budget
1,613,387	2,141,076	2,481,108

Social Security Fund Special Revenue Fund (2188-075)

This fund is for the General County employer portion of the Social Security program.

BUDGET HIGHLIGHTS

The FICA rate remains stable at 7.65%. The General Corporate Fund portion of the total Social Security budget is paid through the property tax levy. Beginning in FY2022, with implementation of the ERP, non-General Corporate fund costs were directly paid from those funds as opposed to being paid from this fund and billed.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,251,590	2,280,000	2,280,000	2,346,120
400103	Property Taxes - Back Tax	0	1,000	1,000	100
400104	Payment In Lieu Of Taxes	117	1,000	1,000	500
400106	Mobile Home Tax	1,266	1,250	1,250	1,000
Property Taxes Total		2,252,972	2,283,250	2,283,250	2,347,720
Misc Revenue					
400801	Investment Interest	29,735	9,000	9,000	5,000
Misc Revenue Total		29,735	9,000	9,000	5,000
Revenues Total		2,282,707	2,292,250	2,292,250	2,352,720
Expenditures					
Personnel					
500301	Social Security-Employer	2,026,690	2,279,217	2,279,217	2,453,578
Personnel Total		2,026,690	2,279,217	2,279,217	2,453,578
Expenditures Total		2,026,690	2,279,217	2,279,217	2,453,578
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		1,374,749	1,387,782	1,286,924	

Tort Immunity Tax Fund Special Revenue Fund (2076-075)

The Tort Immunity Tax Fund is established pursuant to 745 ILCS 10/9-107 to provide an extraordinary tax for funding expenses relating to tort liability, insurance, and risk management programs. The property tax-based revenue fund is the source of funding for the General Corporate Fund's share of payment of premiums and claims to the Self-Funded Insurance Fund. The claims payments for property and liability are determined based on the most recent actuarial study recommendations, and Worker's Compensation claims payments are determined based on Worker's Compensation rates calculated on wages for categories of employment.

reallocated under PTELL to Tort Immunity to go towards the Nursing Home obligations owed to the Self-Funded Insurance fund. To rectify the negative balance in the Tort Immunity Fund, a transfer to the Self-funded Insurance Fund was not budgeted although the Home was given credit towards is debt owed to Self-funded Insurance. Currently, the fund balance is expected to further improve due to strong property tax growth, and the anticipation that the interfund billing from Self-funded Insurance will be reduced due to the funds healthy reserve balance. It is important to ensure the Tort Immunity fund has adequate reserves to help support the funds obligations in years when property tax levy growth fails to keep pace with fund expenditures.

BUDGET HIGHLIGHTS

Because property taxes are the only revenue stream for this fund, the tax caps applied by the Property Tax Extension Limitation Law (PTELL) did not allow the revenue to keep pace with the annual required contributions for many years. In FY2022, the former Nursing Home operating levy was

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,894,914	3,046,302	3,046,302	3,134,645
400103	Property Taxes - Back Tax	0	1,300	1,300	0
400104	Payment In Lieu Of Taxes	150	1,400	1,400	500
400106	Mobile Home Tax	1,627	2,500	2,500	1,000
Property Taxes Total		2,896,691	3,051,502	3,051,502	3,136,145
Misc Revenue					
400801	Investment Interest	66,757	10,000	10,000	10,000
Misc Revenue Total		66,757	10,000	10,000	10,000
Revenues Total		2,963,448	3,061,502	3,061,502	3,146,145
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	967,643	1,250,000	1,250,000	1,287,500
500305	Unemployment Insurance	150,063	140,000	140,000	159,433
Personnel Total		1,117,707	1,390,000	1,390,000	1,446,933
Services					
502007	Insurance (Non-Payroll)	957,318	1,500,000	1,500,000	1,500,000
Services Total		957,318	1,500,000	1,500,000	1,500,000
Expenditures Total		2,075,025	2,890,000	2,890,000	2,946,933

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,449,213	2,620,715	2,819,927

Proprietary Funds

Self-Funded Insurance Fund Summary

The fund accounts for risk financing activities. Revenue comes from the Tort Immunity Fund to cover costs relevant to the County's General Corporate Fund departments; and from billings to various County Special Revenue Funds to cover their representative share of cost. The Self-Funded Insurance Fund provides financing for the County's auto liability and property, general liability, unemployment, and worker's compensation claims payments, and for stop-loss insurance premiums for auto, liability, property, unemployment, and workers compensation.

In FY1986, the county established a self-funded worker's compensation insurance plan which was accounted for in the Tort Immunity (Special Revenue) Fund through FY1992. In 1993, the County created a separate internal service fund – the Self-Funded Insurance Fund and moved self-funded worker's compensation to that fund. The County also began self-funding liability and auto insurance in 1994 through the Self-Funded Insurance Fund. The billings to various funds for the self-funded portion of worker's compensation, general liability and auto liability are based upon projections provided through an actuarial study documenting the County's Loss Reserve and Funding Analysis.

BUDGET HIGHLIGHTS

Self-Funded Insurance is in a combined account with Tort Immunity. Beginning in FY2022, the Tort Immunity Fund has had a positive fund balance for the first time since at least 2007. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance. A discount was given FY2022.

With the implementation of modern accounting financial software the way the County is managing the fund has been developing over time with some costs being directly allocated to departments rather than being paid by Self-funded Insurance and later reimbursed. In addition, some costs are being initially paid from this fund, then reclassified to other funds at the end of the year. For this reason, prior year actuals, current year projections, and next year budget may seem disproportionate.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	1,286,053	2,834,266	2,834,266	2,835,000
Misc Revenue	202,868	40,000	40,000	20,000
Revenues Total	1,488,921	2,874,266	2,874,266	2,855,000
Expenditures				
Commodities	0	50	50	0
Interfund Expense	18,216	0	0	0
Personnel	760,384	1,048,000	1,048,000	1,079,440
Services	(169,914)	1,768,000	1,768,000	1,768,000
Expenditures Total	608,686	2,816,050	2,816,050	2,847,440

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	5,523,574	5,581,790	5,589,350

Per the County's Financial Policies, the County will strive to maintain, at a minimum, the actuary recommended fund balance for its Self-Funded Insurance fund. Per the County's current actuarial study, the discounted actuarial central estimate of unpaid claim liability is \$3 million for the period ending December 31, 2024. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than

the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance.

Property Liability Insurance

Proprietary Funds (6476-118)

The Property Liability Insurance budget receives revenues and appropriates expenditures for the County's property and liability self-funded claims, and for stop-loss insurance premiums.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	1,774,072	1,774,072	1,775,000
Fees, Fines, Charges Total		0	1,774,072	1,774,072	1,775,000
Misc Revenue					
400902	Other Miscellaneous Revenue	32,958	0	0	0
Misc Revenue Total		32,958	0	0	0
Revenues Total		32,958	1,774,072	1,774,072	1,775,000
Expenditures					
Services					
502007	Insurance (Non-Payroll)	204,946	1,200,000	1,200,000	1,200,000
502010	Property Loss/Damage Claims	(209,006)	50,000	50,000	50,000
502029	Liability Claims - Auto	(266,354)	141,000	141,000	141,000
502030	Liability Claims - General	0	227,000	227,000	227,000
502045	Attorney/Legal Services	100,500	150,000	150,000	150,000
Services Total		(169,914)	1,768,000	1,768,000	1,768,000
Interfund Expense					
700101	Transfers Out	6,072	0	0	0
Interfund Expense Total		6,072	0	0	0
Expenditures Total		(163,842)	1,768,000	1,768,000	1,768,000

Worker's Compensation Insurance

Proprietary Funds (6476-119)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	1,286,053	1,060,194	1,060,194	1,060,000
Fees, Fines, Charges Total		1,286,053	1,060,194	1,060,194	1,060,000
Misc Revenue					
400801	Investment Interest	169,910	40,000	40,000	20,000
Misc Revenue Total		169,910	40,000	40,000	20,000
Revenues Total		1,455,963	1,100,194	1,100,194	1,080,000
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	199,517	264,000	264,000	271,920
500308	Workers' Comp Self-Fund Claim	560,867	784,000	784,000	807,520
Personnel Total		760,384	1,048,000	1,048,000	1,079,440
Commodities					
501001	Stationery And Printing	0	50	50	0
Commodities Total		0	50	50	0
Interfund Expense					
700101	Transfers Out	12,144	0	0	0
Interfund Expense Total		12,144	0	0	0
Expenditures Total		772,528	1,048,050	1,048,050	1,079,440

Employee Health and Life Insurance Administrative Fund Proprietary Funds (6620-120)

This internal service fund receives revenues to cover the administrative costs of the fund including payment of broker and actuarial fees. Beginning in FY2023 all health and life insurance, flex spending and employee assistance plan costs were directly allocated to other county funds. In FY2024, a bad debt line was added to account for flex spending withdrawals that exceed flex spending contributions.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	190	60,780	60,780	60,780
Fees, Fines, Charges Total		190	60,780	60,780	60,780
Misc Revenue					
400801	Investment Interest	7,589	2,500	2,500	2,500
400902	Other Miscellaneous Revenue	2,882	0	0	0
Misc Revenue Total		10,471	2,500	2,500	2,500
Interfund Revenue					
600101	Transfers In	0	656,250	656,250	656,250
Interfund Revenue Total		0	656,250	656,250	656,250
Revenues Total		10,661	719,530	719,530	719,530
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	(190)	0	0	0
500316	Ee Health Hra	0	656,250	656,250	656,250
Personnel Total		(190)	656,250	656,250	656,250
Commodities					
501001	Stationery And Printing	0	600	600	600
Commodities Total		0	600	600	600
Services					
502001	Professional Services	2,250	18,500	18,500	18,500
502020	Bad Debt Expense	0	2,000	2,000	0
502044	Benefit Fees/Settlement	50,200	50,000	50,000	50,200
Services Total		52,450	70,500	70,500	68,700
Expenditures Total		52,260	727,350	727,350	725,550

Fund Balance

2024 Actual	2025 Projected	2026 Budget
579,501	571,681	565,661

Nursing Home Post-Closure Fund Summary

Special Revenue Fund (5081)

BUDGET HIGHLIGHTS

In FY2020 the Nursing Home Fund was reclassified from an Enterprise Fund to a Special Revenue Fund.

The County continues to budget for Matrixcare software, which is required to be maintained until FY2026. In FY2024, the County will also budget for attorney and legal fees. If the full amount of the fund balance is expended in FY2024, software and legal costs associated with the Home will have to

be shifted over to the General Fund. The Medicaid audit, which included periods of County ownership, was completed in 2023. The County's agreement with University Rehab required the County to make University Rehab whole from any audit recoupments. The refund owed to the County from Public Aid Pending (PAP) credits will be reduced by the amount of the County's audit liability. At the time of this writing the County believes it is owed a small refund from University Rehab for PAP overpayments.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	3,030	0	0	1,000
Revenues Total	3,030	0	0	1,000
Expenditures				
Services	39,484	0	14,429	12,008
Expenditures Total	39,484	0	14,429	12,008

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	1,573,468	1,573,468	1,573,468

There is no revenue associated with the fund so the balance will be spent down until funds are depleted. Consideration of the funds cash balance is important as a refund recorded on the financials that is due from University Rehab for Public Aid Pending credit may not actually be paid to the County. Also at the time the FY2024 budget was prepared not all legal invoices for the fiscal year had been received so the total budgeted appropriation may or may not be equal to available cash within the fund.