

Committee of the Whole

March 13, 2012
Handouts

1. The Center for Women in Transition Informational Sheet
2. Request to Place Referendum on the November Ballot in Champaign County
3. Item IX-B4 Handout from Public – *Urbana's Roundabout to Nowhere*
4. Item VII –D1-2 FY2012 General Corporate Fund Projection Report & Budget Change Report



The Center for Women in Transition provides a continuum of services so that individuals and families can achieve safety, stability and self-sufficiency.

Informational Sheet

July 1, 2010 – June 30, 2011

Persons served: 560
Adults: 404
Children: 156

These numbers represent the number of women and children we housed or provided temporary housing assistance to.

Wait List for period February, 2011 – February 2012

Single Women: 81
Families: 19 (19 adults and 34 children)

This number represents the number of homeless women and children that we could not house and continued to be homeless in our community.

State & Federal Funding Brought to Community

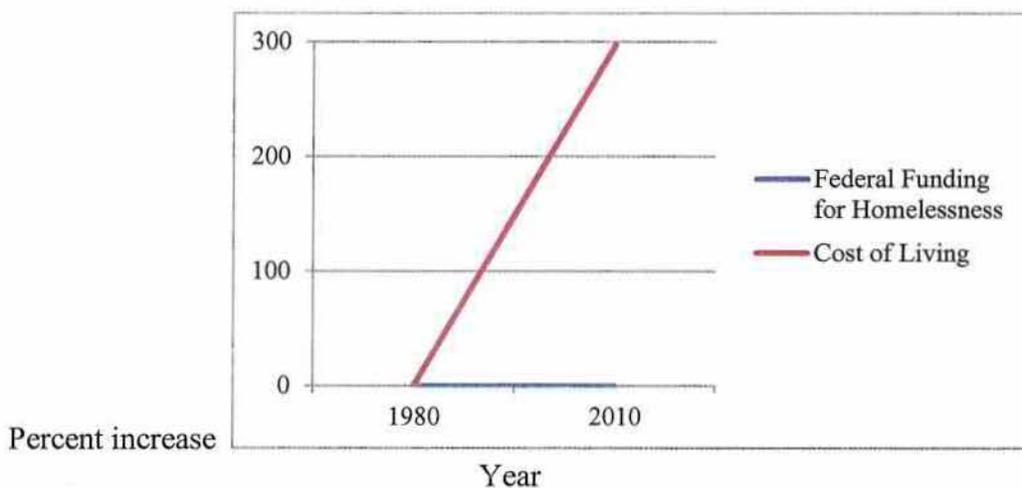
Federal Funding: \$ 212,439
State Funding: \$ 638,412
TOTAL \$ 850,851

Local funding \$197,441

These numbers represent the value that is added to community investments. For every \$1 invested by the community with The Center for Women in Transition, we can use as match for State and Federal funds, that returns \$4.30 to the community.

(continued on back)

This graph shows the cost of living (red) since 1980 to 2010. The increase in the cost of living over this period is 297% ca. One of the Federal grants that The Center receives is for supportive housing for our transitional shelter (blue). This grant was first applied for in 1980, as you can see this funding has not and does not go up with the cost of living. HUD (Department of Housing and Urban Development), wishes for communities to supplement and enhance these grants to keep up with the cost of living.



A Community Dilemma

So as we can see from the information above that the community has a homelessness problem, and that the capacity to serve these individuals is not being met. We can also see that investment in shelter providers can bring significant investment into the community, in the order of 1:4. We can also see that traditional funding for those shelters is being devalued by inflation every year. In considering this dilemma, also consider that this information does not reflect actual reductions in grant funding.

The Solution.

A community investment in our shelter system that addresses the needs of the homeless, has good returns on the investment, and enables the shelters to address the issues of funding erosion.

Request to Place a Referendum on the November Ballot in Champaign County

Community Elements and The Center for Women in Transition are working together to find alternative funding for those in need in our community. One way to increase the available resources for community-based services is to respectfully request the County Board Members to place a referendum on the November ballot. Specifically, we would like to have the voters decide if they would like to support a restoration of the Mental Health Board tax levy back to the original level of \$0.15 per \$100 in assessed valuations, for example.

Background:

State of Illinois funding cuts have negatively impacted our community based mental health, developmental disabilities, and substance abuse treatment systems. These cuts have also devastated our safety net of supportive and transitional housing programs for the homeless in our community. These cuts have been the impetus for advocates in Champaign County to request that the county leadership pursue a referendum increasing the Mental Health Board tax levy. As you may be aware, the tax levy has eroded over time because of property tax extension limitation law (PTLL), also known as "tax caps." At one time, it was as high as \$0.15 per \$100 in assessed valuations; it is now under \$0.10.

If a referendum is approved by the County for placement on the ballot and if the voters vote positively for it, the increased resources from the tax levy, if returned to previous levels of at least \$0.15 per \$100 in assessed valuations, would mean approximately \$1 million in additional revenue for the Champaign County Mental Health Board. With the cuts and reductions to community-based organizations and the increased demand for services, these funds could be competitively bid out using the existing Request for Proposal system already in place with the Champaign County Mental Health Board.

To respond to the needs of our community, examples of how to utilize the potential new funding, include:

- Purchase and renovation of an existing building for use as a family and/or individual shelter
- Fund supportive/treatment services and operational costs in existing homeless programs
- Fund a 24-hour access/crisis line and a full-time administrative position for the Champaign Urbana Continuum of Care to ensure a centralized intake/referral system, as well as leverage funding and new projects with HUD and other funders
- Fund new outreach and intensive case management and treatment services for homeless individuals and families
- Expand the number of crisis, transitional and permanent housing opportunities available
- Provide leverage for other state and federal opportunities that have been identified through community analysis and research
- Purchase or renovate a new community daycare facility with a sliding scale fee for low income and/or children in homeless situations.

Urbana's Roundabout to Nowhere

Urbana City and Hanson Engineering have proposed to build a roundabout at the intersection of Project A (Olympian Drive, construction 2014) and Project X (Lincoln Avenue, construction 2016).

PROJECT A TO INCLUDE ROUNDABOUT AND BRIDGE CROSSING

The majority of the Olympian Drive Extension Design Phase work centers on Project A, which will extend Olympian Drive from Apollo Drive to Lincoln Avenue with a two-lane road. Part of the work includes conducting a formal intersection design study for a roundabout at Lincoln and Olympian. A roundabout directs road traffic to travel counterclockwise around a central island. Signs alert traffic entering the circle to slow down and give the right-of-way to vehicles already in the roundabout. Because of the lower speeds, statistics show that roundabouts are safer for drivers and pedestrians than traditional intersections. Hanson Professional Services, Inc. is currently designing the approach alignments and profiles and is coordinating with the Illinois Department of Transportation to finalize the design.



Bridge Crossing Over Railroad Tracks Next Step

A critical segment of Project A is crossing the Canadian National railroad tracks. Currently, there are five tracks and the Olympian Drive Extension design team must petition the Illinois Commerce Commission (ICC) for approval to build a two-lane bridge across them. The ICC is responsible for all railroad grade crossings in the State of Illinois. The \$9 million needed to construct the bridge has already been allocated; however, the money cannot be released until the ICC approves the bridge crossing. Petitioning the ICC for approval is a legal process; thus, it is hard to determine how long it will take. The design team is filing its petition this fall.

Fig. 1: Roundabout publicity materials created by Vector Communications, St Louis, using Illinois 'Jobs Now' funds.

Roundabout Design

Roundabouts are normally constructed for heavily trafficked intersections with multiple exits. High traffic levels are very unlikely at this intersection, at least before 2035, the currently projected date for Project B, extending Olympian Drive to US45.

Until Project B (the connection to US45) is constructed in 2035, there will only three access roads to the roundabout. Of these three, two will be Lincoln Avenue.

However, the Lincoln Avenue exit to the north leads onto a poorly maintained tar and chip local road - see Fig. 4. It cannot be used by heavy traffic. Truck and other through traffic will not be able to travel north from here because there are no plans to upgrade Lincoln Avenue on the north side of the proposed roundabout.

So, this will be a roundabout with only two useable entry points until 2035. A less expensive and land-intensive 'L' intersection is all that is needed.

Project A Without Project X (At Least Two Years)

Until Project X occurs in 2016 (or later, and there are financial and practical doubts about this), there will be just one road readily useable for heavy vehicular traffic accessing this roundabout. This is Olympian Drive, which will terminate here.

Truck traffic is banned from the current Lincoln Avenue because it is narrow and has a number of sharp corners. The only option for trucks attempting to use Olympian Drive before the construction of Project X will be to use the roundabout to make a 'U' turn and return across the Olympian Drive railroad bridge.

For all other through traffic, using the tar and chip neighborhood road will be undesirable. These roads are only suitable for the small amounts of local traffic that currently uses them.

Community representatives have also expressed concern about the cost of the roundabout and its unsuitability for farm machinery.

Traffic Flows For Project X and Project A

Even if constructed in 2016 or later, the new Lincoln Avenue proposed in Project X is unlikely to generate traffic in any significant numbers for the Olympian Drive railroad bridge and the roundabout.

Traffic from North Urbana to North Champaign, traffic connecting with Interstate 57 to travel South, and traffic travelling to Interstate 74 will likely use existing roads rather than the Olympian Drive bridge. The design includes a large bend to the east before turning west. As a consequence, all existing roads present shorter and faster travel options.

North South traffic wanting to connect with Interstate 57 would also more likely travel north to the Leverett Road grade crossing rather than detour south to take the proposed Olympian Drive bridge crossing.

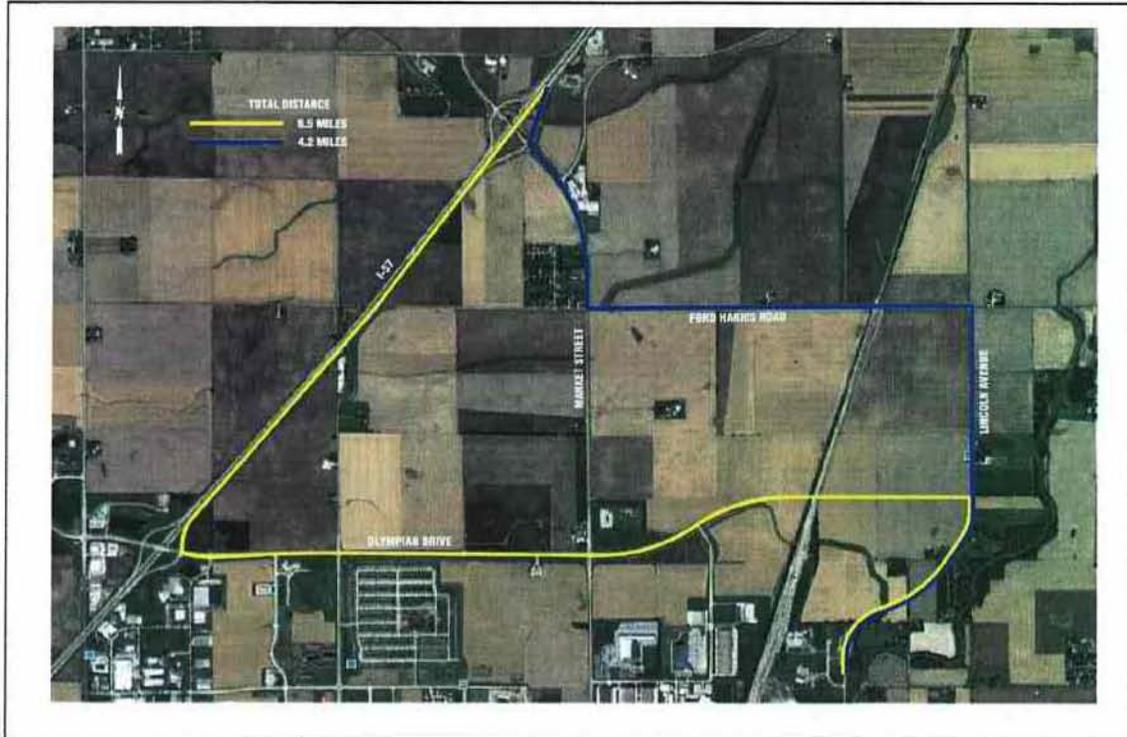


Fig. 2: Even if Project X comes to fruition, it is unlikely that north-south traffic will use the Olympias Drive bridge. There will be no need for a roundabout because traffic using a GPS or a map will naturally head north.



Fig. 3: Olympias Drive/Market Street Intersection, looking west - one of four major intersections that traffic will have to negotiate to reach Interstate 57

Likely Traffic Routes

For traffic wishing to connect with Interstate 57, using the Olympian Drive bridge will add 2.3 miles and 4 major intersections to their journey compared to travelling north to Ford Harris, then Market Street.

On this basis of this analysis, and maps developed by a road engineer commissioned by the Preserve Olympian Farmland group, Mr. Bryan Bradshaw, concludes that it is unlikely that the Olympian Drive railroad bridge will attract significant traffic, even if the Lincoln Avenue connection (Project X) is constructed some time after 2016.

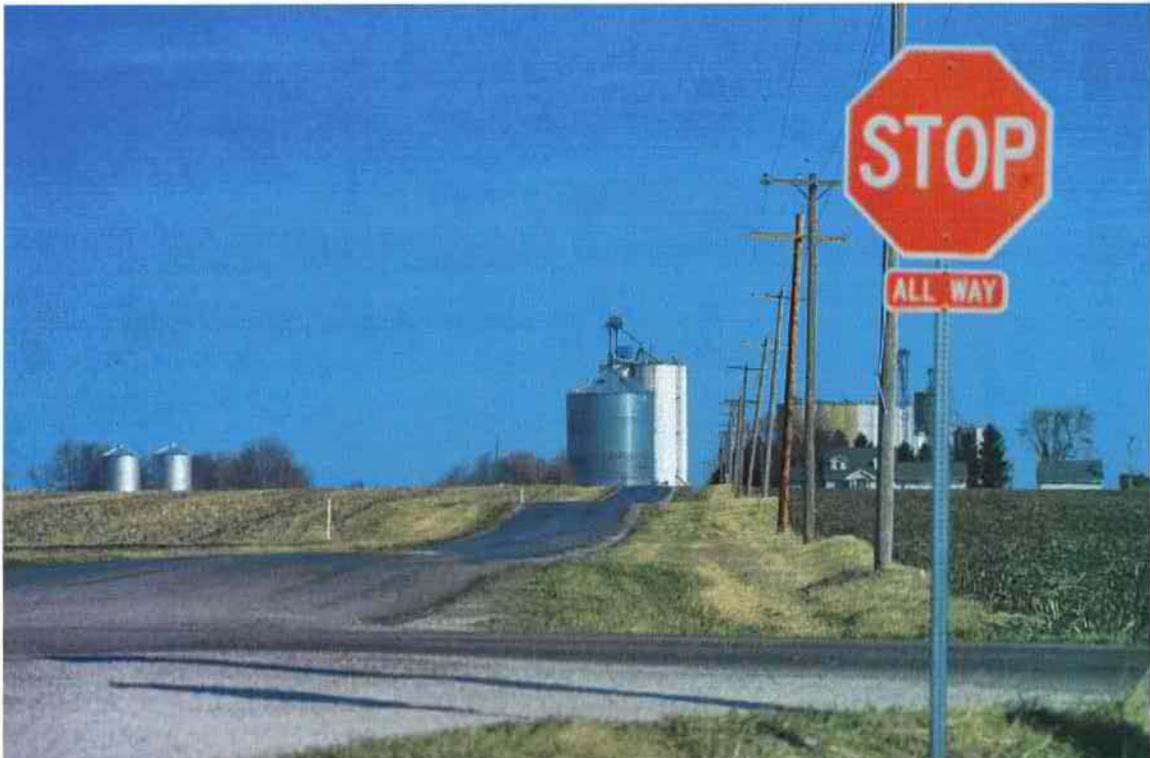


Fig. 4: Looking north along Lincoln Avenue from the Ford Harris Rd intersection.

Conclusions

Even if Project X is constructed, in practical terms there will only be two roads useable for traffic flows accessing the roundabout, Lincoln Avenue from the South and Olympian Drive from the West. In this case a simple right angle turn is all that is required, not a roundabout.

For at least two years, however, the Olympian Drive bridge to nowhere will end at Urbana's roundabout to nowhere.

FY2012 General Corporate Fund Revenue Projection Report

March 13, 2012

SIGNIFICANT REVENUE LINE ITEMS/CATEGORIES	FY2011 YTD 2/28/2011	FY2011 ACTUAL Received	FY2012 BUDGET 12/1/2011	FY2011 Actual 2/29/2012	Projected % to be Received	Projected \$\$ to be Received	\$ Difference to Original Budget
PROPERTY TAXES (CURRENT)	\$0	\$8,069,033	\$8,285,724	\$0	100%	\$8,285,724	\$0
PROPERTY TAXES (ESCROW)	\$0	\$0	\$0	\$0	0%	\$0	\$0
PROPERTY TAXES (BACK)	\$0	\$3,010	\$5,200	\$0	100%	\$5,200	\$0
MOBILE HOME TAXES	\$25	\$8,814	\$8,500	\$0	100%	\$8,500	\$0
PAYMENT IN LIEU OF TAXES	\$0	\$4,929	\$4,500	\$0	100%	\$4,500	\$0
COUNTY HOTEL/MOTEL TAX	\$2,120	\$22,232	\$25,000	\$2,035	81%	\$20,153	-\$4,847
COUNTY AUTO RENTAL TAX	\$1,132	\$19,140	\$15,000	\$7,251	171%	\$25,618	\$10,618
PENALTIES ON TAXES	\$3,358	\$678,071	\$674,000	\$6,714	101%	\$681,195	\$7,195
BUSINESS LICENSES & PERMITS	\$1,028	\$40,495	\$33,500	\$1,020	121%	\$40,495	\$6,995
NON-BUSINESS LIC. & PERMITS	\$129,153	\$821,218	\$876,500	\$206,617	170%	\$1,494,323	\$617,823
FEDERAL GRANTS	\$65,490	\$594,999	\$444,826	\$55,150	100%	\$444,826	\$0
STATE GRANTS	\$28,657	\$218,090	\$209,911	\$53,042	100%	\$209,911	\$0
STATE SHARED REVENUE							
CORP. PERS. PROP. REPL. TAX	\$0	\$736,887	\$832,000	\$4,294	89%	\$736,389	-\$95,611
1% SALES TAX (UNINCORPOR.)	\$182,771	\$1,102,692	\$1,138,484	\$191,705	103%	\$1,168,521	\$30,037
1/4% SALES TAX (ALL COUNTY)	\$837,189	\$5,009,241	\$5,145,952	\$850,665	100%	\$5,162,711	\$16,759
USE TAX	\$83,588	\$478,219	\$509,294	\$76,411	94%	\$479,354	-\$29,940
INHERITANCE TAX	\$0	\$32,698	\$165,709	\$88,889	149%	\$247,052	\$81,343
STATE REIMBURSEMENT	\$8,676	\$1,860,082	\$1,296,033	\$2,687	59%	\$761,033	-\$535,000
SALARY REIMBURSEMENT	\$0	\$228,813	\$293,360	\$73,700	100%	\$293,360	\$0
STATE REV./SALARY STIPENDS	\$0	\$38,900	\$32,400	\$0	100%	\$32,400	\$0
INCOME TAX	\$730,680	\$2,713,396	\$2,639,433	\$322,478	90%	\$2,388,645	-\$250,788
OFF-TRACK BETTING	\$3,041	\$41,142	\$55,000	\$7,189	0%	\$45,295	-\$9,705
POLICE TRAINING REIMBURSEMENT		\$41,142	\$17,000	\$0	100%	\$17,000	\$0
LOCAL GOVERNMENT REVENUE							
LOCAL GOVERNMENT REIMBURSE.	\$49,467	\$592,188	\$521,281	\$54,258	105%	\$549,226	\$27,945
GENERAL GOVERNMENT	\$66,425	\$525,618	\$486,600	\$96,354	108%	\$525,618	\$39,018
FINES	\$754,962	\$4,048,232	\$4,133,500	\$688,564	102%	\$4,213,021	\$79,521
FORFEITURES	\$165,397	\$906,733	\$1,065,000	\$140,467	99%	\$1,055,402	-\$9,598
INTEREST EARNINGS	\$400	\$53,034	\$25,000	\$1,250	101%	\$25,183	\$183
RENTS & ROYALTIES	\$2,369	\$21,194	\$19,500	\$1,755	100%	\$19,500	\$0
GIFTS & DONATIONS	\$535,695	\$1,007,936	\$631,623	\$120,955	100%	\$631,623	\$0
OTHR FIN. SOURCES—FIX. ASSETS	\$4,350	\$21,444	\$7,500	\$9,750	130%	\$9,750	\$2,250
OTHR. MISC. REVENUE	\$0	\$15,922	\$8,000	\$8,309	198%	\$15,809	\$7,809
INTERFUND TRANSFERS	\$17,964	\$79,011	\$67,508	\$19,117	109%	\$73,308	\$5,800
INTERFUND REIMBURSEMENTS	\$222,053	\$1,433,309	\$1,460,523	\$370,200	100%	\$1,460,523	\$0
OTHER FINANCING SOURCES	\$6,002	\$456,061	\$418,331	\$1,954	100%	\$418,331	\$0
TOTALS	\$3,901,994	\$31,923,925	\$31,551,692	\$3,462,778	100%	\$31,549,500	-\$2,192

FY2012 General Corporate Fund Expenditure Projection Report

SIGNIFICANT EXPENDITURE LINE ITEMS/CATEGORIES	FY2011 YTD 2/29/2011	FY2011 ACTUAL 12/31/2011	FY2012 BUDGET 12/1/2011	FY2012 YTD 1/31/2012	PROJECTED % TO BE SPENT	PROJECTED \$ TO BE SPENT	\$ DIFFERENCE TO ORIGINAL BUDGET (+/-)
PERSONNEL							
Regular Salaries & Wages	\$2,730,940	\$12,478,798	\$12,915,636	\$2,753,908	98.01%	\$12,658,313	-\$257,323
SLEP Salaries	\$1,471,473	\$6,771,176	\$6,918,892	\$1,501,845	99.77%	\$6,903,218	-\$15,674
SLEP Overtime	\$67,120	\$391,223	\$416,676	\$62,097	68.50%	\$285,429	-\$131,247
Fringe Benefits	\$631,851	\$2,623,967	\$2,652,089	\$647,631	97.68%	\$2,590,523	-\$61,566
COMMODITIES							
Postage	\$66,922	\$230,619	\$241,227	\$73,847	97.03%	\$234,056	-\$7,171
Purchase Document Stamps	\$140,925	\$500,925	\$448,800	\$240,000	211.68%	\$950,000	\$501,200
Gasoline & Oil	\$18,900	\$225,469	\$248,234	\$37,204	130.26%	\$323,346	\$75,112
All Other Commodities	\$89,588	\$613,044	\$582,302	\$110,077	119.88%	\$698,075	\$115,773
SERVICES							
Gas Service	\$110,312	\$355,604	\$400,000	\$95,299	84.25%	\$337,009	-\$62,991
Electric Service	\$112,459	\$863,826	\$900,000	\$111,853	101.12%	\$910,125	\$10,125
Medical/Professional Services	\$236,129	\$1,029,512	\$1,039,549	\$285,378	114.35%	\$1,188,773	\$149,224
All Other Services	\$676,260	\$3,565,621	\$4,020,502	\$703,301	97.19%	\$3,907,721	-\$112,781
CAPITAL							
Vehicles	\$0	\$182,942	\$80,000	\$0	100.00%	\$80,000	\$0
All Other Capital	\$10,121	\$121,920	\$7,050	\$0	100.00%	\$7,050	\$0
TRANSFERS							
To Capital Improvement Fund	\$0	\$123,028	\$86,884	\$0	100.00%	\$86,884	\$0
To All Other Funds	\$0	\$175,133	\$170,096	\$0	100.00%	\$170,096	\$0
DEBT REPAYMENT							
	\$248,379	\$393,050	\$549,246	\$403,919	100.00%	\$549,246	\$0
TOTAL	\$6,611,378	\$30,645,858	\$31,677,183	\$7,026,359	100.64%	\$31,879,864	\$202,681

FY2012 General Corporate Fund Projection Summary Report

SUMMARY

		<i>Fund Balance Less Loan</i>
FUND BALANCE 11/30/11 (unaudited)	\$4,136,581	\$3,803,454
BEGINNING FUND BALANCE % OF BUDGET -	13.06%	12.01%
	<i>Budgeted</i>	<i>Projected</i>
ADD FY2012 REVENUE	\$31,551,692	\$31,549,500
LESS FY2012 EXPENDITURE	\$31,677,183	\$31,879,864
Revenue to Expenditure Difference	-\$125,491	-\$330,364
FUND BALANCE PROJECTION - 11/30/12	\$4,011,090	\$3,806,217
% OF 2012 Expenditure Budget	12.66%	11.94%
Outstanding Loan to Nursing Home	-\$333,127	-\$333,127
Unreserved Fund Balance Projection - 11/30/12	\$3,677,963	\$3,473,090
% of FY2012 Budget	11.61%	10.89%

GENERAL CORPORATE FUND - FY2012 BUDGET CHANGE REPORT

General Corporate Fund Original Budget As Of:	12/1/2011
Expenditure	\$31,660,183
Revenue	\$31,551,692
Revenue/Expenditure Difference	(\$108,491)

General Corporate Fund Budget As Of:		3/13/2012		
Expenditure	\$31,677,183	% Inc/Dec	0.05%	Revenue/Exp. (\$125,491)
Revenue	\$31,551,692	% Inc/Dec	0.00%	

EXPENDITURE CHANGES

Department	Description	Expenditure Change	Revenue Change	Difference
County Board	Intergovernmental Agreement to Challenge EPA Clinton Landfill Decision	\$14,000	\$0	(\$14,000)
State's Attorney	Appellate Prosecutor Contract	\$3,000	\$0	(\$3,000)
TOTAL		\$17,000	\$0	(\$17,000)

Changes Attributable to Recurring Costs \$3,000 \$0 (\$3,000)

Changes Attributable to 1-Time Expenses \$14,000 \$0 (\$14,000)

Fund 080 FY Gross Wage Comparison

