

# **BUDGET PRIORITIES**

Champaign County's FY2021 Budget Priorities are guided by the County Board's Strategic Plan.

## **High Performing, Open and Transparent**

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

Elimination of an outstanding \$1 million loan extended to the Nursing Home fund from the General Fund, which has been on the balance sheet since March 2019.

Implementation of an Enterprise Resource Planning System (ERP) to replace the County's aging accounting system allowing for efficiencies and improved performance across county departments.

Workforce Development formula grant funding increases \$1.2 million and includes supplemental funding for additional rapid response initiatives to aid dislocated workers and businesses, which is critical given the impact of the pandemic.

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

FY2021 facilities projects outlined in the County's 10-Year Capital Facilities Plan are funded at \$2 million.

Appropriation of county funds combined with insurance reimbursement to repair hail damages to County facilities incurred in July 2020.

County highway funds include \$6.85 million for bridges, culverts, and road improvements, which includes \$3.15 million in IDOT REBUILD grant funding. There are seven major bridge projects scheduled for 2021, and funds budgeted for the rebuilding of Sidney Road.

Expanded RPC transportation grant and contract funding from multiple agencies including the Illinois Center for Transportation, Federal Transit Administration, and Illinois Department of Transportation, allowing for planning, initiatives and projects.

## **Safe, Just and Healthy Community**

Continuation of IDPH COVID-19 Crisis grant funding within the Board of Health's budget for COVID-19 contact tracing programs.

The Early Childhood Fund includes federal and state dollars to provide child development services to 435 preschoolers and 231 infants and their families.

Collaboration between the Mental Health and Developmental Disabilities Boards with other organizations which have a similar responsibility and mission to develop a community needs assessment and three-year.

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Appropriation of \$8.8 million in contributions and grants for the advancement of a local system of programs and services for prevention and treatment of mental or emotional, developmental, and substance use disorders, and the treatment of people with intellectual/developmental disabilities.

The County will hold its fifth annual Expungement and Record Sealing Summit, as well as its fifth Amnesty Week, which for the first time will be two weeks and offer online payments options for outstanding criminal and traffic fees and fines.

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

Maintenance of energy conservation programs.

Participation in the Illinois Consumer Electronics Recycling Program to hold Residential Electronic Collections (REC) events and an IEPA One-Day Hazardous Household Waste (HHW) Collection event.

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

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

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

Replacement of some of the County's Voter Assist Terminals (VATs) for accessible voting.

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

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

In FY2021, the Circuit Clerk's Office and Courts will plan to work toward file-free criminal and traffic courtrooms, reducing county costs and yielding efficiencies including allowing staff to scan court records that were filed prior to 2013.

Continued public utilization of access to electronic filing of recorded documents. In FY2020, the number of documents recorded electronically increased from 25% to 50%. Continued utilization of electronic filing is expected in FY2021.