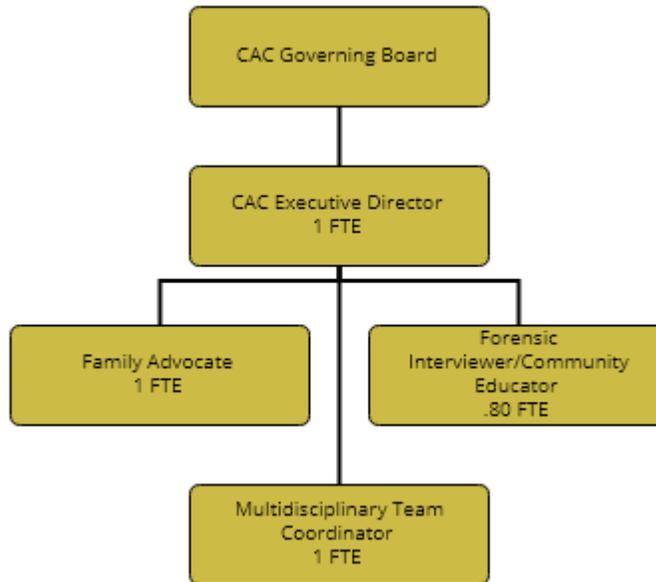


# Special Revenue Funds

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



Children's Advocacy Center positions: 3.8 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 2024 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, this grant was reduced by 16% (\$24,019 for our CAC) for FY24. The FY25 VOCA grant had no further cuts and remains at \$127,473. The Department of Children & Family Services (DCFS) awarded the CAC a total of \$139,174 (\$41,375 grant increase with a mid-year COLA increase of \$6,823, \$48,198 total increase) in FY24. FY24 COLA increases were mandatory from DCFS. For FY25, the CAC will receive \$145,055 (\$5,881 increase) from DCFS which includes an additional mandated COLA. The Violent Crime Victims Assistance (Illinois Attorney General's Office) awarded the CAC \$40,000 for FY24 (\$18,885 increase), and for FY25 the CAC will receive \$42,000 (\$2,000 increase). The

Champaign County Mental Health Board awarded the CAC \$63,911 (\$7,486 increase) in FY24. The CAC will receive the same funding for FY25. The CAC will receive funding in FY25 from the United Way Child-Wellbeing grant for \$13,000 (up \$6,500 from FY24). The CAC received a total of \$57,050 in additional funding for FY24. The CAC will receive an additional \$19,384 in funding for FY25, which includes a new grant from Community Foundation of East Central Illinois for \$5,000.

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 FY2024, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments have generated revenue of \$9,339 thus far. This is approximately the same funding level as FY23 and will remain the same for FY25.

Another source of revenue for the CAC is private donations. The FY24 budget included \$6,801 in donations, a significantly lower amount due to the continued decline over the last several years. The FY25 budget includes \$1,200 endowment revenue for the donations line item. Due to the increase in grants/grant revenue, donations no longer need to be a significant portion of the CAC budget.

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 2023, the CAC received \$3,919 (\$3,416 from Champaign County and \$503 from Ford County). The CAC is on track to receive approximately \$500 less for FY24. The CAC will budget \$2,200 for FY25.

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	86,162	90,598	90,598	94,374
<b>Intergov Revenue Total</b>		<b>86,162</b>	<b>90,598</b>	<b>90,598</b>	<b>94,374</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	155,321	172,351	187,584	187,054
400451	Federal - Other	139,906	127,473	127,473	127,473
<b>Grant Revenue Total</b>		<b>295,227</b>	<b>299,824</b>	<b>315,057</b>	<b>314,527</b>
<b>Misc Revenue</b>					
400801	Investment Interest	830	0	1,400	0
400901	Gifts And Donations	17,952	6,801	2,600	1,200
<b>Misc Revenue Total</b>		<b>18,783</b>	<b>6,801</b>	<b>4,000</b>	<b>1,200</b>
<b>Revenues Total</b>		<b>400,172</b>	<b>397,223</b>	<b>409,655</b>	<b>410,101</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	68,367	72,151	72,151	77,850
500103	Regular Full-Time Employees	111,470	117,652	117,652	130,555
500301	Social Security-Employer	12,742	14,520	14,520	15,943
500302	Imrf - Employer Cost	4,400	5,144	5,144	6,252
500304	Workers' Compensation Insuranc	803	835	835	899
500305	Unemployment Insurance	1,112	1,104	1,104	1,268
500306	Ee Hlth/Lif (Hlth Only Fy23)	33,824	39,198	39,198	33,224
<b>Personnel Total</b>		<b>232,717</b>	<b>250,604</b>	<b>250,604</b>	<b>265,991</b>
<b>Commodities</b>					
501001	Stationery And Printing	794	1,000	717	1,010
501002	Office Supplies	853	1,600	1,487	1,510
501003	Books, Periodicals, And Manual	206	100	153	100
501004	Postage, Ups, Fedex	437	800	800	800
501005	Food Non-Travel	1,358	1,500	1,000	1,483
501008	Maintenance Supplies	9	0	29	0

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501011	Ground Supplies	0	0	51	40
501013	Dietary Non-Food Supplies	28	0	50	50
501017	Equipment Less Than \$5000	3,549	9,700	11,236	3,000
501019	Operational Supplies	386	500	500	500
<b>Commodities Total</b>		<b>7,621</b>	<b>15,200</b>	<b>16,023</b>	<b>8,493</b>
<b>Services</b>					
502001	Professional Services	61,050	73,654	70,259	75,194
502002	Outside Services	1,245	0	0	0
502003	Travel Costs	874	1,000	3,000	1,500
502004	Conferences And Training	755	5,092	2,200	1,000
502007	Insurance (Non-Payroll)	3,291	3,020	3,020	3,500
502011	Utilities	2,847	2,848	2,847	2,847
502013	Rent	23,770	23,770	23,770	23,771
502014	Finance Charges And Bank Fees	45	0	57	0
502017	Waste Disposal And Recycling	55	55	55	100
502019	Advertising, Legal Notices	0	250	300	300
502021	Dues, License, & Membershp	1,954	1,740	2,044	5,014
502022	Operational Services	1,086	0	1,860	1,968
502037	Repair & Maint - Building	3,444	9,356	7,690	7,690
502046	Equip Lease/Equip Rent	2,023	2,220	2,220	2,195
502047	Software License & Saas	1,539	1,550	1,725	1,590
502048	Phone/Internet	3,612	1,692	3,612	3,612
<b>Services Total</b>		<b>107,589</b>	<b>126,247</b>	<b>124,659</b>	<b>130,281</b>
<b>Expenditures Total</b>		<b>347,926</b>	<b>392,051</b>	<b>391,286</b>	<b>404,765</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
56,078	74,447	78,783

**FTE Summary**

2021	2022	2023	2024	2025
3.8	3.8	3.8	3.8	3.8

**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.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Multidisciplinary Team new forensic Interviews with Children	208	218	230
Multidisciplinary Team new Case Review Meetings	12	13	13
Number of community outreach events conducted by staff	10	9	9
Number of counseling hours provided to children and non-offending family members	703	530	575
80% of MDT members will report that CAC clients benefit from the collaborative CAC Model	100%	90%	90%
85% of caregivers will report satisfaction with the services they received from the CAC	100%	90%	90%

**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.

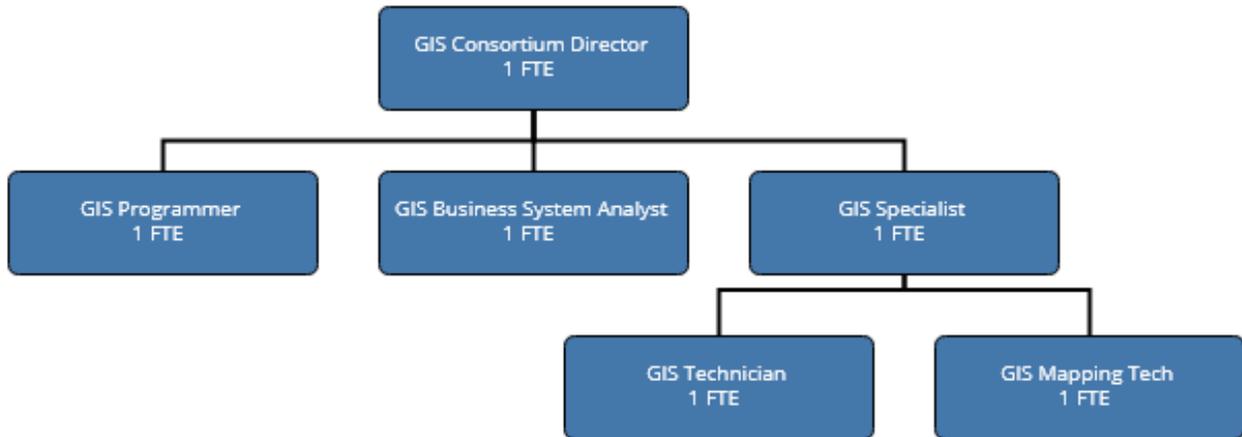
Provide specialized trauma informed training for professionals interviewing and working with child victims.

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.

# 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 2025. This is 0.5% more than anticipated in the FY2024 fiscal projections. This increase will help to cover the 100% increase to the external auditor fees as well as rising benefit costs.

The 2025 Operation and Administration Budget (8850-111) includes a capital expenditure of \$7,500 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 2025 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 FY2025 expenditures will exceed revenues in department 8850-112.

CCGISC acquires ortho-imagery every 3-years. Funds collected in FY2025 will be deferred until expended in FY2026.

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

**Department Summary**

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Fees, Fines, Charges	63,722	62,500	60,000	65,500
Interfund Revenue	58,500	60,500	60,500	58,500
Intergov Revenue	665,190	603,832	642,742	619,623
Misc Revenue	22,404	23,500	20,500	28,750
<b>Revenues Total</b>	<b>809,816</b>	<b>750,332</b>	<b>783,742</b>	<b>772,373</b>
<b>Expenditures</b>				
Capital	0	27,000	33,000	7,500
Commodities	7,281	11,200	11,200	15,400
Interfund Expense	58,500	63,500	63,500	59,500
Personnel	498,840	548,629	517,303	572,594
Services	243,155	110,175	103,000	110,409
<b>Expenditures Total</b>	<b>807,777</b>	<b>760,504</b>	<b>728,003</b>	<b>765,403</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
552,234	573,327	548,547

The anticipated decrease in the FY2025 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. These funds have no impact on the fund balance.

**FTE Summary**

2021	2022	2023	2024	2025
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)
- ◆ 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 interagency 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

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	102,000	115,000	125,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	555,000	515,000	520,000

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 plans to assist with an initiative to reconcile the drainage district rolls with the tax system and help maintain long-term continuity going forward. This is a multi-department initiative that includes, but is not limited to, County Administration, the State’s Attorney’s Office, the County Clerk, Circuit Clerk, etc. From a GIS perspective, this project involves the use of the mapped drainage tax rolls which in itself was a multi-year project, the development of drainage layers from DevNet, and the creation of reports and web-based applications.

**Champaign County Election Codes**

The Consortium continues to work with Platinum Technology staff and the County Clerk to recalculate election codes to account for redistricting changes and updates. This involves geocoding addresses from the voter election system as well programming to determine codes based on the existing election system data, GIS layers, and county tax system data. Final review and acceptance were the responsibility of the County Clerk.

**Next Generation 911**

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.

**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 once again partnered with Douglas and Piatt Counties for the 2023 ortho-imagery acquisition project. 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	517,850	572,082	608,096	587,873
<b>Intergov Revenue Total</b>		<b>517,850</b>	<b>572,082</b>	<b>608,096</b>	<b>587,873</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	63,722	62,500	60,000	65,500
<b>Fees, Fines, Charges Total</b>		<b>63,722</b>	<b>62,500</b>	<b>60,000</b>	<b>65,500</b>
<b>Misc Revenue</b>					
400801	Investment Interest	15,410	11,000	14,000	16,250
400902	Other Miscellaneous Revenue	6,995	12,500	6,500	12,500
<b>Misc Revenue Total</b>		<b>22,404</b>	<b>23,500</b>	<b>20,500</b>	<b>28,750</b>
<b>Revenues Total</b>		<b>603,977</b>	<b>658,082</b>	<b>688,596</b>	<b>682,123</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	404,161	419,154	410,159	435,376
500301	Social Security-Employer	29,610	32,065	32,065	33,306
500302	Imrf - Employer Cost	10,223	11,359	11,359	11,799
500304	Workers' Compensation Insuranc	1,772	1,845	1,845	1,829
500305	Unemployment Insurance	1,996	1,656	1,656	1,902
500306	Ee Hlth/Lif (Hlth Only Fy23)	51,078	82,362	60,218	88,194
500314	Emp Life Ins	0	188	0	188
<b>Personnel Total</b>		<b>498,840</b>	<b>548,629</b>	<b>517,303</b>	<b>572,594</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	1,500	1,500	1,500
501002	Office Supplies	2,123	2,500	2,500	2,000
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	0	200	200	200
501012	Uniforms/Clothing	202	300	300	300
501017	Equipment Less Than \$5000	108	500	500	500
501019	Operational Supplies	84	250	250	200
501021	Employee Develop/Recognition	399	0	0	0
<b>Commodities Total</b>		<b>2,915</b>	<b>5,450</b>	<b>5,450</b>	<b>4,900</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Services</b>					
502001	Professional Services	13,079	15,800	15,945	20,500
502002	Outside Services	7,284	10,050	9,870	10,050
502003	Travel Costs	428	500	500	500
502004	Conferences And Training	2,685	3,000	3,000	3,000
502011	Utilities	2,326	2,250	2,250	2,250
502012	Repair & Maint	0	500	500	500
502013	Rent	5,174	6,000	5,400	6,000
502014	Finance Charges And Bank Fees	102	0	200	200
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membershp	934	1,000	1,000	1,000
502037	Repair & Maint - Building	1,065	0	0	0
502048	Phone/Internet	652	1,000	800	800
<b>Services Total</b>		<b>33,728</b>	<b>40,300</b>	<b>39,665</b>	<b>45,000</b>
<b>Capital</b>					
800401	Equipment	0	15,000	15,000	7,500
<b>Capital Total</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>7,500</b>
<b>Interfund Expense</b>					
700101	Transfers Out	58,500	63,500	63,500	59,500
<b>Interfund Expense Total</b>		<b>58,500</b>	<b>63,500</b>	<b>63,500</b>	<b>59,500</b>
<b>Expenditures Total</b>		<b>593,984</b>	<b>672,879</b>	<b>640,918</b>	<b>689,494</b>

## GIS - Capital Technology Purchases

### Joint Venture Fund (8850-112)

#### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	58,500	60,500	60,500	58,500
<b>Interfund Revenue Total</b>		<b>58,500</b>	<b>60,500</b>	<b>60,500</b>	<b>58,500</b>
<b>Revenues Total</b>		<b>58,500</b>	<b>60,500</b>	<b>60,500</b>	<b>58,500</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	4,366	5,750	5,750	10,500
<b>Commodities Total</b>		<b>4,366</b>	<b>5,750</b>	<b>5,750</b>	<b>10,500</b>
<b>Services</b>					
502012	Repair & Maint	0	4,625	4,625	0
502035	Repair & Maint - Equip/Auto	9,250	0	0	2,409
502047	Software License & Saas	52,917	65,250	58,710	63,000
<b>Services Total</b>		<b>62,167</b>	<b>69,875</b>	<b>63,335</b>	<b>65,409</b>
<b>Capital</b>					
800401	Equipment	0	12,000	18,000	0
<b>Capital Total</b>		<b>0</b>	<b>12,000</b>	<b>18,000</b>	<b>0</b>
<b>Expenditures Total</b>		<b>66,533</b>	<b>87,625</b>	<b>87,085</b>	<b>75,909</b>

**GIS - Aerial Photography**  
**Joint Venture Fund (8850-672)**

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	147,340	31,750	34,646	31,750
<b>Intergov Revenue Total</b>		<b>147,340</b>	<b>31,750</b>	<b>34,646</b>	<b>31,750</b>
<b>Revenues Total</b>		<b>147,340</b>	<b>31,750</b>	<b>34,646</b>	<b>31,750</b>
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	147,260	0	0	0
<b>Services Total</b>		<b>147,260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>147,260</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	254,259	263,000	225,000	350,000
<b>Fees, Fines, Charges Total</b>		<b>254,259</b>	<b>263,000</b>	<b>225,000</b>	<b>350,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	14,064	5,000	15,000	5,000
<b>Misc Revenue Total</b>		<b>14,064</b>	<b>5,000</b>	<b>15,000</b>	<b>5,000</b>
<b>Revenues Total</b>		<b>268,323</b>	<b>268,000</b>	<b>240,000</b>	<b>355,000</b>
<b>Expenditures</b>					
<b>Services</b>					
502021	Dues, License, & Membershp	329,127	338,525	338,525	348,681
502047	Software License & Saas	3,740	4,500	4,500	4,500
<b>Services Total</b>		<b>332,867</b>	<b>343,025</b>	<b>343,025</b>	<b>353,181</b>
<b>Expenditures Total</b>		<b>332,867</b>	<b>343,025</b>	<b>343,025</b>	<b>353,181</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
391,724	288,699	290,518

## 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Grant Revenue	676,775	306,651	306,651	319,577
Intergov Revenue	42,029	50,000	50,000	50,000
Licenses And Permits	148,678	131,611	131,611	135,551
Misc Revenue	37,693	4,214	22,714	7,614
Property Taxes	1,509,501	1,604,301	1,604,301	1,607,087
<b>Revenues Total</b>	<b>2,414,675</b>	<b>2,096,777</b>	<b>2,115,277</b>	<b>2,119,829</b>
<b>Expenditures</b>				
Services	2,255,216	2,186,777	2,186,777	2,213,354
<b>Expenditures Total</b>	<b>2,255,216</b>	<b>2,186,777</b>	<b>2,186,777</b>	<b>2,213,354</b>

## 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. At its August 2023 meeting, the Board of Health approved the following to come from fund balance: \$15,000 for emergency services above and beyond the scope of the contract with required authorization by the County Board of Health's Chair, \$25,000 to assist Smile Healthy in the recruitment of dentists, \$30,000 to provide Sex Education in Champaign County Schools, and \$20,000 for a Senior Needs Market Study. The \$20,000 for the study is in addition to \$30,000 in American Rescue Plan Act funding already committed by the County Board.

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	663,567	704,413	704,413	709,007
400103	Property Taxes - Back Tax	0	300	300	300
400104	Payment In Lieu Of Taxes	326	325	325	325
400106	Mobile Home Tax	438	500	500	500
<b>Property Taxes Total</b>		<b>664,331</b>	<b>705,538</b>	<b>705,538</b>	<b>710,132</b>
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	42,029	50,000	50,000	50,000
<b>Intergov Revenue Total</b>		<b>42,029</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Grant Revenue</b>					
400408	State - Health And/Or Hospital	403,104	242,089	242,089	256,851
400454	Federal - Health/Or Hospitals	35,284	64,562	64,562	62,726
400455	Federal - Public Welfare	238,387	0	0	0
<b>Grant Revenue Total</b>		<b>676,775</b>	<b>306,651</b>	<b>306,651</b>	<b>319,577</b>
<b>Licenses And Permits</b>					
400602	Permits - Business	123,137	101,611	101,611	101,611

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
400611	Permits - Nonbusiness	25,541	30,000	30,000	33,940
<b>Licenses And Permits Total</b>		<b>148,678</b>	<b>131,611</b>	<b>131,611</b>	<b>135,551</b>
<b>Misc Revenue</b>					
400801	Investment Interest	19,481	4,000	22,500	5,000
400902	Other Miscellaneous Revenue	18,211	214	214	2,614
<b>Misc Revenue Total</b>		<b>37,693</b>	<b>4,214</b>	<b>22,714</b>	<b>7,614</b>
<b>Revenues Total</b>		<b>1,569,506</b>	<b>1,198,014</b>	<b>1,216,514</b>	<b>1,222,874</b>
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	900,162	790,102	790,102	1,029,059
502022	Operational Services	57,750	125,000	125,000	0
502025	Contributions & Grants	468,476	371,412	371,412	285,840
502047	Software License & Saas	1,315	1,500	1,500	1,500
<b>Services Total</b>		<b>1,427,703</b>	<b>1,288,014</b>	<b>1,288,014</b>	<b>1,316,399</b>
<b>Expenditures Total</b>		<b>1,427,703</b>	<b>1,288,014</b>	<b>1,288,014</b>	<b>1,316,399</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
663,782	592,282	498,757

**Expense Per Capita (in actual dollars)**

2023 Actual	2024 Projected	2025 Budget
\$16.89	\$16.26	\$16.62

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

**BOH/CUPHD LEVY SPLIT**

Fiscal Year	2021	2022	2023	2024	2025(budgeted)
Board of Health	44.5%	44.6%	44.01%	44.22%	44.22%
CUPHD	55.5%	55.4%	55.99%	55.78%	55.78%

**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	2023 Actual	2024 Projected	2025 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	0	1
Number of Foodborne/Waterborne Illness Complaints Investigated	4	4	5
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	79	60	100
Number of Sexually Transmitted Disease Tests (Syphilis)	76	50	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	520	400	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	1,429	800	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	2	3
Number of Food Establishment Inspections	465	480	500
Number of Temporary Permits Issued	142	165	200
Number of Food Establishment Complaints Investigated	28	35	45
Number of Food Establishment Food Safety Education Presentations	343	350	375
Number of Sewage Construction Permits Issued	84	90	100
Number of Sewage Construction Inspections	84	110	150
Number of Private Sewage Complaints Investigated	5	10	20
Number of Water well Construction Permits Issued	32	60	75
Number of Water Well Construction Inspections	28	58	100
Number of Abandoned Water Wells Sealed	24	30	35

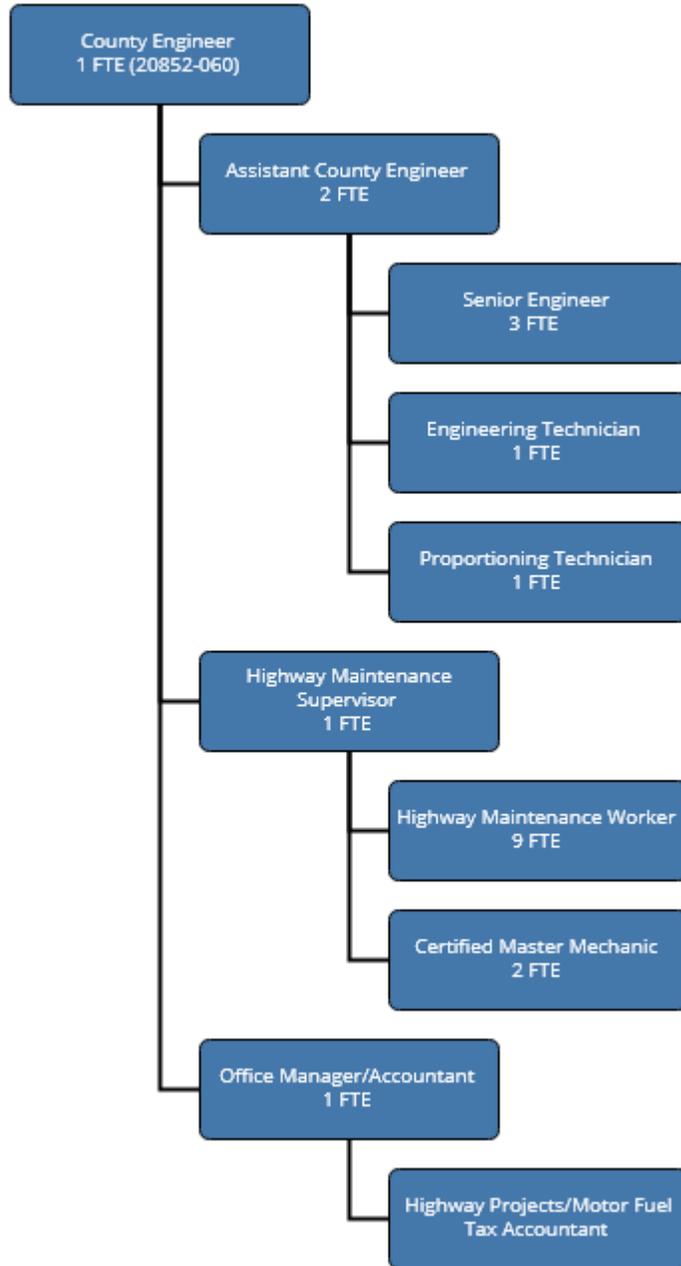
## Board of Health - Property Tax Collection & Distribution Special Revenue Fund (2089-018)

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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	844,198	896,163	896,163	894,355
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	415	800	800	800
400106	Mobile Home Tax	557	800	800	800
<b>Property Taxes Total</b>		<b>845,170</b>	<b>898,763</b>	<b>898,763</b>	<b>896,955</b>
<b>Revenues Total</b>		<b>845,170</b>	<b>898,763</b>	<b>898,763</b>	<b>896,955</b>
<b>Expenditures</b>					
<b>Services</b>					
502028	Distributions	827,513	898,763	898,763	896,955
<b>Services Total</b>		<b>827,513</b>	<b>898,763</b>	<b>898,763</b>	<b>896,955</b>
<b>Expenditures Total</b>		<b>827,513</b>	<b>898,763</b>	<b>898,763</b>	<b>896,955</b>

## 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 \$134,000 in 2025 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 2025 to cover the costs of new equipment. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	3,183,635	3,379,576	3,379,576	3,497,861
400103	Property Taxes - Back Tax	0	1,500	0	1,500
400104	Payment In Lieu Of Taxes	1,563	1,500	1,500	1,500
400106	Mobile Home Tax	2,102	2,000	2,000	2,000
<b>Property Taxes Total</b>		<b>3,187,301</b>	<b>3,384,576</b>	<b>3,383,076</b>	<b>3,502,861</b>
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	156,778	0	5,877	0
<b>Intergov Revenue Total</b>		<b>156,778</b>	<b>0</b>	<b>5,877</b>	<b>0</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	250,000	0	250,000
<b>Grant Revenue Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	590,033	555,000	555,000	555,000
<b>Fees, Fines, Charges Total</b>		<b>590,033</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	119,053	60,000	120,000	60,000
400902	Other Miscellaneous Revenue	2,395	0	1,306	0
400903	Sale Of Fixed Assets - Equip	0	0	47,706	0
<b>Misc Revenue Total</b>		<b>121,448</b>	<b>60,000</b>	<b>169,012</b>	<b>60,000</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Interfund Revenue</b>					
600101	Transfers In	0	50,000	50,000	50,000
<b>Interfund Revenue Total</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Revenues Total</b>		<b>4,055,560</b>	<b>4,299,576</b>	<b>4,162,965</b>	<b>4,417,861</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	1,448,765	1,572,222	1,572,222	1,581,301
500105	Temporary Staff	8,814	40,000	10,000	40,000
500108	Overtime	24,655	80,000	80,000	80,000
500301	Social Security-Employer	107,981	133,608	133,608	130,150
500302	Imrf - Employer Cost	37,229	47,330	47,330	50,000
500304	Workers' Compensation Insuranc	83,742	93,012	93,012	94,000
500305	Unemployment Insurance	6,769	6,072	6,072	6,900
500306	Ee Hlth/Lif (Hlth Only Fy23)	207,200	364,848	364,848	419,575
<b>Personnel Total</b>		<b>1,925,154</b>	<b>2,337,092</b>	<b>2,307,092</b>	<b>2,401,926</b>
<b>Commodities</b>					
501001	Stationery And Printing	145	1,000	1,000	1,000
501002	Office Supplies	2,877	4,500	4,500	5,000
501003	Books, Periodicals, And Manual	49	500	500	500
501004	Postage, Ups, Fedex	854	1,000	1,000	1,000
501005	Food Non-Travel	358	600	600	500
501006	Medical Supplies	5,564	3,000	4,000	4,000
501008	Maintenance Supplies	3,075	2,500	12,000	12,000
501009	Vehicle Supp/Gas & Oil	138,144	190,000	120,000	120,000
501010	Tools	12,311	20,000	20,000	20,000
501011	Ground Supplies	296	600	600	600
501012	Uniforms/Clothing	6,849	8,000	8,000	10,000
501013	Dietary Non-Food Supplies	0	0	1,000	1,000
501017	Equipment Less Than \$5000	26,592	25,000	75,000	75,000
501018	Vehicle Equip Less Than \$5000	0	0	125,000	125,000
501019	Operational Supplies	21,539	20,000	70,000	75,000
501036	Oper Supplies - Road & Bridge	0	0	90,000	100,000
<b>Commodities Total</b>		<b>218,651</b>	<b>276,700</b>	<b>533,200</b>	<b>550,600</b>

**Department Summary**

		<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Services</b>					
502001	Professional Services	17,536	5,000	5,000	5,000
502002	Outside Services	11,782	10,000	2,000	3,000
502003	Travel Costs	496	4,000	4,000	4,000
502004	Conferences And Training	8,733	5,000	5,000	5,000
502007	Insurance (Non-Payroll)	86,624	80,000	80,000	80,000
502011	Utilities	58,395	90,000	90,000	90,000
502012	Repair & Maint	6,076	0	2,756	0
502013	Rent	15,600	30,000	14,000	0
502014	Finance Charges And Bank Fees	30	0	0	0
502015	Fines & Penalties (Non-Bank)	500	0	0	0
502017	Waste Disposal And Recycling	4,769	5,000	5,000	5,000
502019	Advertising, Legal Notices	833	1,500	1,500	1,500
502021	Dues, License, & Membershp	3,233	4,000	4,000	5,000
502035	Repair & Maint - Equip/Auto	233,798	275,000	50,000	50,000
502036	Repair & Maint - Road & Bridge	76,908	146,284	80,750	20,000
502037	Repair & Maint - Building	32,568	35,000	40,000	40,000
502040	Architecture / Engineering Ser	15,750	20,000	27,500	20,000
502041	Health/Dntl/Vision Non-Payrll	315	0	1,000	1,000
502046	Equip Lease/Equip Rent	5,616	2,000	40,000	40,000
502047	Software License & Saas	33,452	35,000	40,000	40,000
502048	Phone/Internet	9,129	10,000	10,000	10,000
<b>Services Total</b>		<b>622,145</b>	<b>757,784</b>	<b>502,506</b>	<b>419,500</b>
<b>Capital</b>					
800201	Infrastructure	156,853	250,000	110,280	400,000
800401	Equipment	572,337	550,000	500,000	500,000
800501	Buildings	0	0	25,000	20,000
<b>Capital Total</b>		<b>729,190</b>	<b>800,000</b>	<b>635,280</b>	<b>920,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	120,000	128,000	128,000	134,000
<b>Interfund Expense Total</b>		<b>120,000</b>	<b>128,000</b>	<b>128,000</b>	<b>134,000</b>
<b>Expenditures Total</b>		<b>3,615,140</b>	<b>4,299,576</b>	<b>4,106,078</b>	<b>4,426,026</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
4,101,031	4,157,918	4,149,753

The fund balance goal is \$1,000,000. 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**

2021	2022	2023	2024	2025
21	21	21	21	21

**Expense Per Capita (in actual dollars)**

2023 Actual	2024 Projected	2025 Budget
\$20.14	\$20.89	\$21.50

**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.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Roadway projects designed	1	1	2
Road projects ñ constructed, supervised, and inspected	1	1	2
Actual Roadway project award cost as percent of design estimate	97%	130%	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 highways, shoulders, and ditches, and to provide snow and ice removal on County highways.

**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 no 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.

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

**OBJECTIVES**

To maintain safe roadways

To replace signs in a time sensitive manner

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	2023 Actual	2024 Projected	2025 Budget
Miles of shoulder repair and ditch grading	70	40	50
Pavement Condition Index of Roads	80	81	77
Traffic signs repaired/replaced	200	200	200
Total expenditure for road surface maintenance	275,000	300,000	300,000
Gallons of liquid asphalt applied	10,000	10,000	50,000
Percent of Roads with PCI >60	80%	82%	78%
Hours spent removing snow and ice	1,700	2,000	2000
Number of days with freezing or snow condition	130	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 2025 budget there is \$25,000 for capital repairs that may arise during the year.

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	120,000	128,000	128,000	134,000
<b>Interfund Revenue Total</b>		<b>120,000</b>	<b>128,000</b>	<b>128,000</b>	<b>134,000</b>
<b>Revenues Total</b>		<b>120,000</b>	<b>128,000</b>	<b>128,000</b>	<b>134,000</b>
<b>Expenditures</b>					
<b>Services</b>					
502037	Repair & Maint - Building	0	25,000	25,000	25,000
<b>Services Total</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Capital</b>					
800201	Infrastructure	0	275,000	200,000	0
<b>Capital Total</b>		<b>0</b>	<b>275,000</b>	<b>200,000</b>	<b>0</b>
<b>Expenditures Total</b>		<b>0</b>	<b>300,000</b>	<b>225,000</b>	<b>25,000</b>

### Fund Balance

2023 Actual	2024 Projected	2025 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 last year. 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 2025 will be used to repair and/or replace approximately 8 bridges on the county highway and the township highway systems. Along with these major expenditures, we anticipate another 8-10 smaller county and township projects.

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	1,596,736	1,695,036	1,695,036	1,754,362
400103	Property Taxes - Back Tax	0	800	800	800
400104	Payment In Lieu Of Taxes	784	800	800	800
400106	Mobile Home Tax	1,054	1,000	1,000	1,000
<b>Property Taxes Total</b>		<b>1,598,575</b>	<b>1,697,636</b>	<b>1,697,636</b>	<b>1,756,962</b>
<b>Misc Revenue</b>					
400801	Investment Interest	75,714	30,000	80,000	30,000

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
400902	Other Miscellaneous Revenue	10,940	5,000	5,500	5,000
<b>Misc Revenue Total</b>		<b>86,654</b>	<b>35,000</b>	<b>85,500</b>	<b>35,000</b>
<b>Revenues Total</b>		<b>1,685,228</b>	<b>1,732,636</b>	<b>1,783,136</b>	<b>1,791,962</b>
<b>Expenditures</b>					
<b>Services</b>					
502036	Repair & Maint - Road & Bridge	84,029	100,000	100,000	100,000
502040	Architecture / Engineering Ser	23,137	200,000	185,000	200,000
<b>Services Total</b>		<b>107,166</b>	<b>300,000</b>	<b>285,000</b>	<b>300,000</b>
<b>Capital</b>					
800201	Infrastructure	913,186	1,432,636	1,447,794	1,540,000
<b>Capital Total</b>		<b>913,186</b>	<b>1,432,636</b>	<b>1,447,794</b>	<b>1,540,000</b>
<b>Expenditures Total</b>		<b>1,020,352</b>	<b>1,732,636</b>	<b>1,732,794</b>	<b>1,840,000</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
2,582,491	2,632,833	2,584,795

**Expense Per Capita (in actual dollars)**

2023 Actual	2024 Projected	2025 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**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
Projects designed	15	17	20
Projects constructed, supervised, and inspected	15	17	20
Actual project award cost as % of design estimate	135%	125%	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 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. This was the first increase since 1990. In 2020 we anticipated a 68% increase (approximately \$1,600,000) in our MFT allocation. Due to COVID-19 we saw a sharp decline in the MFT. In 2021 people began to travel more again, but then in 2022 the fuel prices again influenced driving behaviors. 2023 saw a sharp increase in the number of electric vehicles on the road. In 2024 revenues have increased again due to more travel and stabilized fuel prices. 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 \$1,000,000 for maintenance of roads and bridges and \$4,000,000 to rebuild county road 15 from Sidney to Philo.

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400403	State - State Motor Fuel Tax	4,598,641	3,500,000	3,500,000	3,500,000
400406	State - Gen Supt (Mandatory)	84,601	87,200	87,200	89,753
<b>Intergov Revenue Total</b>		<b>4,683,242</b>	<b>3,587,200</b>	<b>3,587,200</b>	<b>3,589,753</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	2,000	2,000	2,000
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	428,767	250,000	350,000	250,000
400902	Other Miscellaneous Revenue	989	0	0	0
<b>Misc Revenue Total</b>		<b>429,757</b>	<b>250,000</b>	<b>350,000</b>	<b>250,000</b>
<b>Revenues Total</b>		<b>5,112,999</b>	<b>3,839,200</b>	<b>3,939,200</b>	<b>3,841,753</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	169,202	174,277	174,277	179,505
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
<b>Personnel Total</b>		<b>180,154</b>	<b>185,229</b>	<b>185,229</b>	<b>190,457</b>
<b>Commodities</b>					
501036	Oper Supplies - Road & Bridge	0	0	400,000	400,000
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Services</b>					
502001	Professional Services	24,000	100,000	100,000	10,000
502002	Outside Services	36,984	50,000	40,000	40,000
502003	Travel Costs	4,265	5,000	7,000	7,000
502004	Conferences And Training	855	5,000	3,000	3,000
502013	Rent	0	225,000	225,000	225,000
502022	Operational Services	146,616	150,000	197,409	150,000
502036	Repair & Maint - Road & Bridge	450,300	1,000,000	500,000	500,000
502040	Architecture / Engineering Ser	836	100,000	100,000	100,000
502046	Equip Lease/Equip Rent	144,313	0	0	0
<b>Services Total</b>		<b>808,169</b>	<b>1,635,000</b>	<b>1,172,409</b>	<b>1,035,000</b>
<b>Capital</b>					
800101	Land	64,734	0	0	0
800201	Infrastructure	3,778,071	2,000,000	2,243,935	4,000,000
<b>Capital Total</b>		<b>3,842,805</b>	<b>2,000,000</b>	<b>2,243,935</b>	<b>4,000,000</b>
<b>Expenditures Total</b>		<b>4,831,128</b>	<b>3,820,229</b>	<b>4,001,573</b>	<b>5,625,457</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
10,644,808	10,582,435	8,798,731

**FTE Summary**

2021	2022	2023	2024	2025
1	1	1	1	1

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	133,487	141,690	141,690	146,649
400103	Property Taxes - Back Tax	0	190	190	190
400104	Payment In Lieu Of Taxes	66	65	65	0
400106	Mobile Home Tax	88	80	80	0
<b>Property Taxes Total</b>		<b>133,641</b>	<b>142,025</b>	<b>142,025</b>	<b>146,839</b>
<b>Misc Revenue</b>					
400801	Investment Interest	21,506	15,000	25,000	15,000
<b>Misc Revenue Total</b>		<b>21,506</b>	<b>15,000</b>	<b>25,000</b>	<b>15,000</b>
<b>Revenues Total</b>		<b>155,147</b>	<b>157,025</b>	<b>167,025</b>	<b>161,839</b>

### Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	690,941	857,966	1,019,805

## County Highway IDOT REBUILD Grant Special Revenue Fund (2120-060)

### BUDGET HIGHLIGHTS

Total bond series for Champaign County was \$5,774,698.56. All bond money was been expended by the end of 2023.

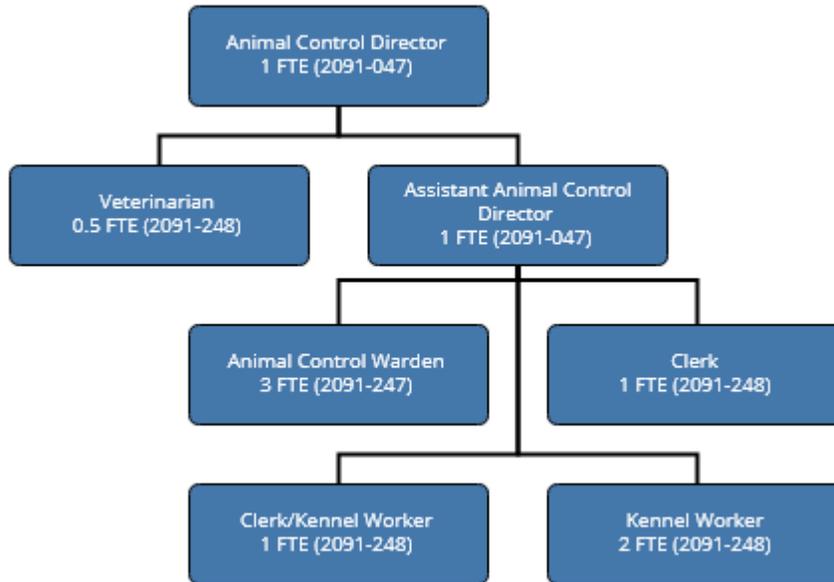
### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Capital</b>					
800201	Infrastructure	2,496,063	0	0	0
<b>Capital Total</b>		<b>2,496,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>2,496,063</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund Balance

2023 Actual	2024 Projected	2025 Budget
0	0	0

## 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 provides Animal Control services to unincorporated areas of Champaign County and to municipalities that contract with the department. Champaign County Animal control enforces rabies compliance and encourages proper animal husbandry through microchipping, impoundment, education, enforcement, spay/neuter, community outreach, and low-cost public vaccinations. Our mission is to increase rabies compliance, promote animal welfare, and increase live outcomes for animals impounded in Champaign County.

Champaign County Animal Control implemented Chameleon Shelter Software for rabies registration, tracking calls for service, report writing, and in-house animal tracking in FY2024. The software will streamline registration to increase overall revenue for FY2025. Additionally, Chameleon software communicates with Champaign County Tyler Munis, and once fully operational will automatically transfer daily deposit information.

Champaign County Animal Control received ARPA funding in FY2024, earmarked for assisting the public with low-cost spay/neuter programs. Community needs for low-cost programs greatly outpace animal control's ability to provide services. To address the need while encouraging relationships with local Veterinarians for long-term pet health, Champaign County Animal Control entered into 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, with Harvest Valley Veterinary Clinic in Mahomet, Illinois. Champaign County with cooperating Veterinary clinics hope to host multiple low-cost spay/neuter clinics monthly while grant funding is available.

**Department Summary**

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Fees, Fines, Charges	13,864	25,000	25,000	25,000
Intergov Revenue	420,302	441,340	441,340	443,000
Licenses And Permits	304,263	335,000	335,000	335,000
Misc Revenue	22,684	1,000	20,000	1,000
<b>Revenues Total</b>	<b>761,113</b>	<b>802,340</b>	<b>821,340</b>	<b>804,000</b>
<b>Expenditures</b>				
Capital	0	150,000	50,000	120,000
Commodities	92,731	57,100	75,038	89,450
Personnel	481,053	665,806	645,053	718,033
Services	93,620	77,640	65,960	91,260
<b>Expenditures Total</b>	<b>667,404</b>	<b>950,546</b>	<b>836,051</b>	<b>1,018,743</b>

**Fund Balance**

	2023 Actual	2024 Projected	2025 Budget
	607,877	593,166	378,423

\$150,000 withdrawal from Animal Control Fund Balance budgeted to fund renovations of new building.

**FTE Summary**

	2021	2022	2023	2024	2025
	8	9	9.5	9.5	9.5

**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

## Animal Control Administration Special Revenue Fund (2091-047)

Champaign County Animal Control provides Animal Control services to unincorporated areas of Champaign County and to municipalities that contract with the department. Champaign County Animal control enforces rabies compliance and encourages proper animal husbandry through microchipping, impoundment, education, enforcement, spay/neuter, community outreach, and low-cost public vaccinations. Our mission is to increase rabies compliance, promote animal welfare, and increase live outcomes for animals impounded in Champaign County.

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### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	304,263	335,000	335,000	335,000
<b>Licenses And Permits Total</b>		<b>304,263</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	16,985	1,000	20,000	1,000
400902	Other Miscellaneous Revenue	(849)	0	0	0
<b>Misc Revenue Total</b>		<b>16,136</b>	<b>1,000</b>	<b>20,000</b>	<b>1,000</b>
<b>Revenues Total</b>		<b>320,398</b>	<b>336,000</b>	<b>355,000</b>	<b>336,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	169,720	145,766	181,312	181,312
500105	Temporary Staff	8,636	0	5,600	5,600
500108	Overtime	2,947	0	2,000	2,000
500301	Social Security-Employer	13,716	11,152	11,152	14,452
500302	Imrf - Employer Cost	4,266	3,951	3,951	5,667
500304	Workers' Compensation Insuranc	6,317	5,408	5,408	5,408
500305	Unemployment Insurance	1,662	828	1,031	951
500306	Ee Hlth/Lif (Hlth Only Fy23)	16,111	25,632	25,632	33,224
<b>Personnel Total</b>		<b>223,375</b>	<b>192,737</b>	<b>236,086</b>	<b>248,614</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Commodities</b>					
501001	Stationery And Printing	4,848	3,000	3,000	0
501002	Office Supplies	1,806	1,800	1,800	1,800
501003	Books, Periodicals, And Manual	49	50	50	50
501004	Postage, Ups, Fedex	4,018	4,000	4,000	4,000
501008	Maintenance Supplies	23	0	0	0
501012	Uniforms/Clothing	0	0	500	1,000
501017	Equipment Less Than \$5000	1,938	0	0	0
501019	Operational Supplies	6,890	0	0	0
<b>Commodities Total</b>		<b>19,572</b>	<b>8,850</b>	<b>9,350</b>	<b>6,850</b>
<b>Services</b>					
502001	Professional Services	15	0	0	0
502002	Outside Services	2,978	0	75	0
502003	Travel Costs	239	0	0	500
502011	Utilities	1,219	0	0	0
502012	Repair & Maint	0	0	600	600
502014	Finance Charges And Bank Fees	364	300	300	300
502017	Waste Disposal And Recycling	309	0	0	0
502020	Bad Debt Expense	755	0	0	0
502021	Dues, License, & Membershp	1,200	500	500	500
502046	Equip Lease/Equip Rent	2,473	2,300	2,300	2,500
502047	Software License & Saas	3,566	4,500	4,500	4,500
502048	Phone/Internet	149	0	0	0
<b>Services Total</b>		<b>13,267</b>	<b>7,600</b>	<b>8,275</b>	<b>8,900</b>
<b>Expenditures Total</b>		<b>256,215</b>	<b>209,187</b>	<b>253,711</b>	<b>264,364</b>

**FTE Summary**

2021	2022	2023	2024	2025
8	9	9.5	9.5	9.5

**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	2023 Actual	2024 Projected	2025 Budget
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	253,836	192,995	192,995	193,000
<b>Intergov Revenue Total</b>		<b>253,836</b>	<b>192,995</b>	<b>192,995</b>	<b>193,000</b>
<b>Fees, Fines, Charges</b>					
400501	Fines	6,175	10,000	10,000	10,000
<b>Fees, Fines, Charges Total</b>		<b>6,175</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenues Total</b>		<b>260,011</b>	<b>202,995</b>	<b>202,995</b>	<b>203,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	72,555	127,499	125,760	125,760
500108	Overtime	9,794	5,000	9,000	5,000
500301	Social Security-Employer	6,215	9,754	10,309	10,003
500302	Imrf - Employer Cost	2,141	3,455	4,043	3,923
500304	Workers' Compensation Insuranc	2,694	4,730	4,730	4,730
500305	Unemployment Insurance	994	828	1,144	951
500306	Ee Hlth/Lif (Hlth Only Fy23)	22	38,916	38,916	49,836
<b>Personnel Total</b>		<b>94,415</b>	<b>190,182</b>	<b>193,902</b>	<b>200,203</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	800	800	800
501009	Vehicle Supp/Gas & Oil	12,418	15,000	15,000	20,000
501012	Uniforms/Clothing	4,535	2,000	2,000	5,000
501017	Equipment Less Than \$5000	3,224	1,000	1,800	2,500
501019	Operational Supplies	219	0	0	0
<b>Commodities Total</b>		<b>20,396</b>	<b>18,800</b>	<b>19,600</b>	<b>28,300</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Services</b>					
502001	Professional Services	647	0	0	0
502003	Travel Costs	101	1,000	1,000	1,000
502004	Conferences And Training	0	2,000	2,000	2,000
502007	Insurance (Non-Payroll)	39,320	2,200	2,200	2,500
502008	Laboratory Fees	4,133	5,000	5,000	5,000
502011	Utilities	169	0	0	0
502012	Repair & Maint	0	0	5,500	5,500
502014	Finance Charges And Bank Fees	50	0	0	0
502035	Repair & Maint - Equip/Auto	7,230	5,500	5,500	5,500
502048	Phone/Internet	4,499	2,880	2,880	5,500
<b>Services Total</b>		<b>56,149</b>	<b>18,580</b>	<b>24,080</b>	<b>27,000</b>
<b>Capital</b>					
800401	Equipment	0	0	0	20,000
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Expenditures Total</b>		<b>170,961</b>	<b>227,562</b>	<b>237,582</b>	<b>275,503</b>

**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

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Annual Calls for Service	2,000	2,000	2,500
Contracts for Animal Control Services	17	17	22
Dangerous/Vicious Dog Declarations	5	5	20
Animal Bites Investigated	300	300	400

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	166,466	248,345	248,345	250,000
<b>Intergov Revenue Total</b>		<b>166,466</b>	<b>248,345</b>	<b>248,345</b>	<b>250,000</b>
<b>Fees, Fines, Charges</b>					
400501	Fines	7,689	15,000	15,000	15,000
<b>Fees, Fines, Charges Total</b>		<b>7,689</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	6,548	0	0	0
<b>Misc Revenue Total</b>		<b>6,548</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>180,703</b>	<b>263,345</b>	<b>263,345</b>	<b>265,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	81,564	139,597	104,698	104,698
500104	Regular Part-Time Employees	22,826	53,810	51,738	51,738
500105	Temporary Staff	26,694	5,000	19,000	20,000
500108	Overtime	6,103	4,000	4,000	5,000
500301	Social Security-Employer	10,719	14,796	13,730	13,880
500302	Imrf - Employer Cost	2,996	5,241	5,241	5,400
500304	Workers' Compensation Insuranc	4,368	7,175	7,175	7,300
500305	Unemployment Insurance	2,570	1,380	1,483	1,200
500306	Ee Hlth/Lif (Hlth Only Fy23)	5,424	51,888	8,000	60,000
<b>Personnel Total</b>		<b>163,263</b>	<b>282,887</b>	<b>215,065</b>	<b>269,216</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	950	950	1,500

**Department Summary**

		<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
501005	Food Non-Travel	8,439	6,000	9,765	15,000
501006	Medical Supplies	10,277	18,000	18,000	18,000
501008	Maintenance Supplies	46	0	66	300
501012	Uniforms/Clothing	0	0	400	500
501017	Equipment Less Than \$5000	3,054	500	3,661	4,000
501019	Operational Supplies	30,947	4,000	13,246	15,000
<b>Commodities Total</b>		<b>52,763</b>	<b>29,450</b>	<b>46,088</b>	<b>54,300</b>
<b>Services</b>					
502001	Professional Services	6,069	13,000	6,156	15,000
502003	Travel Costs	0	2,000	2,000	2,000
502004	Conferences And Training	450	500	500	1,000
502011	Utilities	12,678	30,000	18,000	30,000
502012	Repair & Maint	0	1,000	1,000	500
502014	Finance Charges And Bank Fees	12	0	0	0
502017	Waste Disposal And Recycling	3,432	3,600	3,600	4,000
502021	Dues, License, & Membership	0	0	400	500
502035	Repair & Maint - Equip/Auto	465	0	165	500
502037	Repair & Maint - Building	794	0	424	500
502048	Phone/Internet	302	1,360	1,360	1,360
<b>Services Total</b>		<b>24,203</b>	<b>51,460</b>	<b>33,605</b>	<b>55,360</b>
<b>Capital</b>					
800501	Buildings	0	150,000	50,000	100,000
<b>Capital Total</b>		<b>0</b>	<b>150,000</b>	<b>50,000</b>	<b>100,000</b>
<b>Expenditures Total</b>		<b>240,228</b>	<b>513,797</b>	<b>344,758</b>	<b>478,876</b>

**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

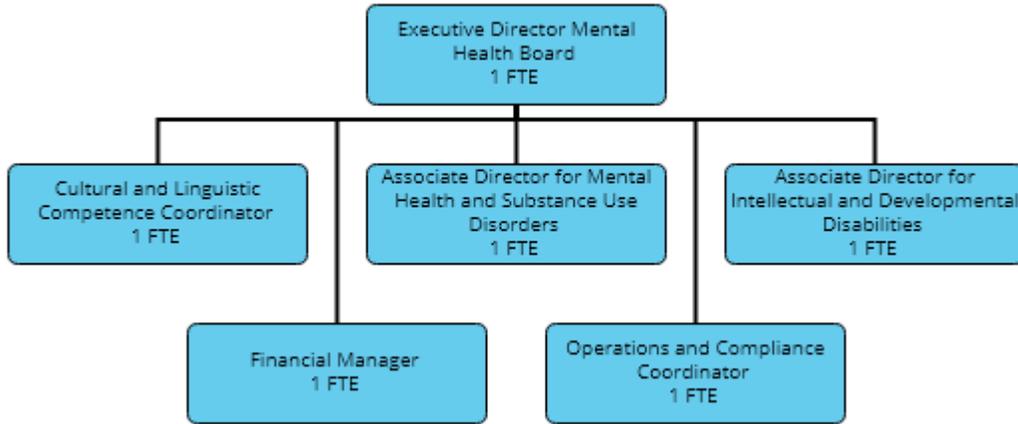
Continue to reduce euthanasia numbers

Increase the number of animals returned to owner

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Dogs Impounded	750	800	900
Number of Cats Impounded	600	600	700
Low Income Spay/Neuter Program	200	200	200
Contracts for Impoundment services	20	20	22
State of Illinois Facility License Renewed	Yes	Yes	Yes

## 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. The specific use of that fund shifted from small group homes to shorter-term supports focused on the same population.

Please see <http://cmhddbrds.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

**Safety and Crisis Stabilization.** For the agency PY2025 contract year, July 1, 2024 through June 30, 2025, the CCMHB has awarded contracts for: services for people who have justice system involvement or who might avoid it through these resources; services to those enrolled in Champaign County Drug Court; various case management and housing supports and other services, especially for those at the jail, with gun charges, without a permanent address, or in re-entry; 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. CCMHB members and staff encourage innovative practices with improved behavioral health outcomes, high return on investment, and cost-shift impact. Related collaborations include: National Stepping Up, Familiar Faces, and Data-Driven Justice Initiatives; the Illinois Criminal Justice Information Authority's Byrne State Crisis Intervention Program advisory board; Illinois Department of Human Services Peer Certification training; and Champaign County's Reentry 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 PY2025, the CCMHB funds: coordination of homeless services; benefits enrollment; case management; housing and employment supports for those with risk of homelessness; refugee center and immigrant services; self-help center; services for senior citizens; wellness and mental health supports at the Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family care; family therapy for multi-system involved youth; and substance use recovery and sober living homes.

**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 PY2025, the CCMHB contracts for services and supports for children, youth, and their families, also aligned with these principles, and the partnerships promoted through the Coalition are a continued focus.

**Intellectual/Developmental Disabilities.** Per Intergovernmental Agreement with the CCDDDB, the CCMHB committed \$889,119 for the period July 1, 2024 to June 30, 2025, 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 contract offers PLAY Project, an evidence-based program for young children with autism.

Priorities for PY2026: Early in 2025, the board will accept applications for funding within a priorities framework approved in late 2024. Successful applications will deliver services and receive payments beginning July 1, 2025 and through June 30, 2026. Select two-year contracts will continue.

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	5,937,146	6,302,595	6,306,198	6,526,915
400103	Property Taxes - Back Tax	0	2,941	2,941	2,000
400104	Payment In Lieu Of Taxes	2,916	1,500	2,000	2,000
400106	Mobile Home Tax	3,920	4,200	4,200	4,200
<b>Property Taxes Total</b>		<b>5,943,982</b>	<b>6,311,236</b>	<b>6,315,339</b>	<b>6,535,115</b>
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	389,194	425,371	417,348	443,904
<b>Intergov Revenue Total</b>		<b>389,194</b>	<b>425,371</b>	<b>417,348</b>	<b>443,904</b>
<b>Misc Revenue</b>					
400801	Investment Interest	99,693	56,268	75,000	56,270

**Department Summary**

		<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
400901	Gifts And Donations	450	3,000	575	1,000
400902	Other Miscellaneous Revenue	22,058	42,000	24,000	23,000
<b>Misc Revenue Total</b>		<b>122,200</b>	<b>101,268</b>	<b>99,575</b>	<b>80,270</b>
<b>Revenues Total</b>		<b>6,455,376</b>	<b>6,837,875</b>	<b>6,832,262</b>	<b>7,059,289</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	107,000	110,745	110,745	110,745
500103	Regular Full-Time Employees	368,204	389,583	389,583	389,583
500105	Temporary Staff	88	1,000	1,000	1,000
500108	Overtime	0	500	500	500
500301	Social Security-Employer	34,796	38,275	38,275	38,275
500302	Imrf - Employer Cost	12,013	13,559	13,559	13,559
500304	Workers' Compensation Insuranc	2,121	2,001	2,001	2,001
500305	Unemployment Insurance	1,656	1,656	1,900	1,656
500306	Ee Hlth/Lif (Hlth Only Fy23)	56,038	89,064	89,064	106,877
<b>Personnel Total</b>		<b>581,916</b>	<b>646,383</b>	<b>646,627</b>	<b>664,196</b>
<b>Commodities</b>					
501001	Stationery And Printing	3,960	1,000	1,000	4,000
501002	Office Supplies	3,512	4,200	4,200	4,000
501003	Books, Periodicals, And Manual	72	300	300	300
501004	Postage, Ups, Fedex	1,339	2,000	1,500	2,000
501005	Food Non-Travel	883	1,000	1,000	1,000
501012	Uniforms/Clothing	704	0	1,000	1,000
501013	Dietary Non-Food Supplies	234	200	200	250
501017	Equipment Less Than \$5000	6,338	7,000	7,000	7,000
501019	Operational Supplies	2,234	0	2,500	2,500
501021	Employee Develop/Recognition	135	285	0	285
<b>Commodities Total</b>		<b>19,409</b>	<b>15,985</b>	<b>18,700</b>	<b>22,335</b>
<b>Services</b>					
502001	Professional Services	207,753	180,000	210,100	219,076
502002	Outside Services	8,062	28,000	9,000	10,000
502003	Travel Costs	8,758	7,000	7,000	9,000
502004	Conferences And Training	2,368	4,000	4,000	4,000
502005	Training Programs	4,739	12,000	5,000	10,000

**Department Summary**

		<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
502007	Insurance (Non-Payroll)	19,041	15,000	18,000	18,000
502012	Repair & Maint	0	300	0	200
502013	Rent	30,751	40,000	40,000	37,500
502014	Finance Charges And Bank Fees	0	30	2	30
502019	Advertising, Legal Notices	7,780	12,000	12,000	12,000
502021	Dues, License, & Membership	18,140	20,000	20,000	20,000
502022	Operational Services	2,448	7,000	7,000	5,000
502024	Public Relations	16,631	20,000	20,000	20,000
502025	Contributions & Grants	5,227,318	5,801,407	5,817,047	6,001,582
502037	Repair & Maint - Building	0	300	0	100
502045	Attorney/Legal Services	2,300	2,000	2,000	2,500
502046	Equip Lease/Equip Rent	2,389	3,000	3,000	2,500
502047	Software License & Saas	9,244	14,000	14,000	14,000
502048	Phone/Internet	2,425	2,470	2,470	3,000
<b>Services Total</b>		<b>5,570,149</b>	<b>6,168,507</b>	<b>6,190,619</b>	<b>6,388,488</b>
<b>Interfund Expense</b>					
700101	Transfers Out	132,599	7,000	7,000	10,000
<b>Interfund Expense Total</b>		<b>132,599</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>
<b>Expenditures Total</b>		<b>6,304,073</b>	<b>6,837,875</b>	<b>6,862,946</b>	<b>7,085,019</b>

**Fund Balance**

<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
3,835,827	3,805,143	3,779,413

**FTE Summary**

<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
6	6	6	6	6

**Expense Per Capita (in actual dollars)**

<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
\$30.94	\$33.22	\$34.42

**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 advisory boards (e.g., ICJIA State Crisis Intervention Program) and through local collaborations such as the Champaign County Community Coalition and the UIUC Campus Community Compact.

CCMHB staff meet with leadership of regional health and behavioral healthcare providers and funders who have similar needs assessment and strategic health plan mandates or practices around the shared goal of making this the healthiest community in the State.

A 211 call service is co-funded with the United Way of Champaign County. This service is complemented by a searchable site at <https://www.pathcrisis.org/database/online-database> which incorporates recommendations of a UIUC research team and stakeholders.

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 organizations, 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 may use services. 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, report on the impact of services, and implement cultural and linguistic competence plans as a condition of contracting with the CCMHB. Providers and Board staff meet 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**

Continue and expand virtual and technology options for engaging the community and people with mental health or substance use disorders and/or intellectual/developmental disabilities, to align with relevant public health guidance and state and federal mandates and policies.

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, 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 FY2025 objectives for the CCMHB Three Year Plan.

Define and refine outcomes, using input from stakeholders and people who use or seek services.

Explore the feasibility of providing educational assistance funding support, an authority added to the Community Mental Health Act during 2024.

**Performance Indicators**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	45	45	39
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	20,961	20,000	20,000
Number of state or federal advocacy activities or reports completed by Board members and staff	15	15	12
Number of desk reviews conducted (number of reports submitted), per agency contract	20 (24)	20 (24)	20 (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)	2	3	2
Number of funded (not funded) organizations represented at collaborative meetings with board staff	35 (8)	35 (8)	32 (7)
Number of funded agencies participating in the Financial Management Coaching project (launched December 1, 2021)	n/a	n/a	n/a
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	95%	90%	90%

## 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400801 Investment Interest	23,966	6,000	22,000	6,000
<b>Misc Revenue Total</b>	<b>23,966</b>	<b>6,000</b>	<b>22,000</b>	<b>6,000</b>
<b>Interfund Revenue</b>				
600101 Transfers In	50,000	0	0	0
<b>Interfund Revenue Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>73,966</b>	<b>6,000</b>	<b>22,000</b>	<b>6,000</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	5,063	5,063	5,063
<b>Commodities Total</b>		<b>0</b>	<b>5,063</b>	<b>5,063</b>	<b>5,063</b>
<b>Services</b>					
502001	Professional Services	0	1,000	1,000	1,000
502019	Advertising, Legal Notices	0	200	0	0
502025	Contributions & Grants	142,998	399,737	399,737	233,000
<b>Services Total</b>		<b>142,998</b>	<b>400,937</b>	<b>400,737</b>	<b>234,000</b>
<b>Expenditures Total</b>		<b>142,998</b>	<b>406,000</b>	<b>405,800</b>	<b>239,063</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
695,726	311,926	78,863

**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. Subsequent discussions and decisions related to the project have 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**

The purpose of this project has been full community integration of persons with I/DD, aligned with the State of Illinois’ Ligas Consent Decree and ‘rebalancing’ initiative to move people out of institutions and into their home communities. Barriers 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 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 planned improvements to services funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. To encourage maximum use of state funding opportunities, they engage in advocacy and education and support programs which help eligible people secure those awards.

**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://ccmhddbrds.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 CCDDDB 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 CCDDDB 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 underinvested and marginalized 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 CCDDDB allocation processes, fund appropriate supports for Champaign County residents who have I/DD and complex support needs.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Total dollars appropriated for IDDSI	142,998	319,017	239,063
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)	n/a	3	2
Number of agency contract compliance reviews by CCDDDB/CCMHB Staff, per contract	n/a	n/a	1
Number of desk reviews conducted (number of reports submitted) per agency contract	n/a	21 (28)	21 (28)
Number of people receiving a support through contracts with agencies from this fund	75	90	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).

### 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, over 90% 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 (formerly the "CILA Facilities" fund) to offer a range of supports for people with complex support needs.

Please see <http://cmhddbrds.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 local "Employment First" collaboration is an innovation preparing providers, families, and local 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. The CCDDB also funds: customized employment and varied employment supports; self-advocacy groups; traditional services, including non-work and residential options, especially for those with no other funding source; 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, including limited transportation, state/federal funding limitations, and low awareness of services. For the agency contract year July 1, 2024 to June 30, 2025, 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 two workforce retention initiatives. Feedback from providers and board members is used to revise the annual funding priorities and requirements and to develop enhancements of the online application and reporting system (and data points) used by applicants and funded organizations. For PY2025, priority categories are: Self-Advocacy; Linkage and Coordination; 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 2025 will inform future allocation priorities and Board/staff practices.

**Workshops and Presentations.** CCDDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group’s interest and Board priorities. Most of these learning opportunities offer continuing education units and help providers network. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff, and topics address various interests and pressing needs (narcans 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 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. CCDDDB 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 unable to secure these services in their home county. During 2019, the CCMHB paid off the mortgages, and the Boards revised their intergovernmental agreement to prepare for several possibilities. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. The project focus has shifted from housing to shorter 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 CCDDDB supports community anti-stigma efforts, including 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**

	2023 Actual	2024 Original	2024 Projected	2025 Budget	
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	4,879,251	5,179,568	5,180,091	5,361,394
400103	Property Taxes - Back Tax	0	2,415	2,415	2,000
400104	Payment In Lieu Of Taxes	2,396	4,000	4,000	4,000
400106	Mobile Home Tax	3,222	3,000	3,000	3,000
<b>Property Taxes Total</b>		<b>4,884,869</b>	<b>5,188,983</b>	<b>5,189,506</b>	<b>5,370,394</b>
<b>Misc Revenue</b>					
400801	Investment Interest	84,072	44,834	80,000	44,840
400902	Other Miscellaneous Revenue	50,550	5,000	5,000	5,000
<b>Misc Revenue Total</b>		<b>134,622</b>	<b>49,834</b>	<b>85,000</b>	<b>49,840</b>
<b>Interfund Revenue</b>					
600101	Transfers In	5,064	7,000	7,000	10,000
<b>Interfund Revenue Total</b>		<b>5,064</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>
<b>Revenues Total</b>		<b>5,024,555</b>	<b>5,245,817</b>	<b>5,281,506</b>	<b>5,430,234</b>

## Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	389,194	425,371	417,348	443,904
502007	Insurance (Non-Payroll)	0	4,333	4,333	4,333
502025	Contributions & Grants	4,090,901	4,816,113	4,839,825	5,017,157
<b>Services Total</b>		<b>4,480,095</b>	<b>5,245,817</b>	<b>5,261,506</b>	<b>5,465,394</b>
<b>Interfund Expense</b>					
700101	Transfers Out	50,000	0	0	0
<b>Interfund Expense Total</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>4,530,095</b>	<b>5,245,817</b>	<b>5,261,506</b>	<b>5,465,394</b>

## Fund Balance

2023 Actual	2024 Projected	2025 Budget
3,617,988	3,637,988	3,602,828

## Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$23.68	\$25.48	\$26.55

## 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, CCDDDB members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact 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://ccmhdbrds.org>. Members of the public, agency representatives, stakeholders, and CCDDDB members and staff contribute to revisions of materials and online system.

At <http://ccmhdbrds.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 CCDDDB 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. CCDDDB 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**

CCDDDB staff meet with leadership of regional health and behavioral healthcare providers and funders who have similar needs assessment and strategic health plan mandates or practices around the shared goal of making this the healthiest community in the State.

A 211 call service is co-funded with the United Way of Champaign County. This service is complemented by a searchable site at <https://www.pathcrisis.org/database/online-database> which incorporates recommendations of a UIUC research team and stakeholders.

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 services improve 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 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 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 shall be 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, report on the impact of their services, and implement cultural and linguistic competence plans, as a condition of contracting with the CCDDDB. Providers and Board staff meet 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**

Continue and expand virtual and technological options for engaging the community and people with intellectual/developmental disabilities, to align with relevant public health guidance and state and federal mandates and policies.

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, 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 2025 objectives for the CCDDB Three Year Plan.

Define and refine outcomes, using input from stakeholders and people who use or seek services.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	15	15	16
Number of persons served who have I/DD (services for young children are funded by the CCMHB in PY23, PY24, and PY25)	920	950	950
Number of state or federal advocacy activities or reports completed by Board members and Staff	12	12	12
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	21 (28)	22 (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)	2	3	2
Number of funded (not funded) agencies represented in collaborative meetings with board staff	7 (3)	7 (4)	7 (4)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project	2	2	2
Percentage of reports received in compliance with contract	95%	90%	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.**



## 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.

people. possibilities.

## Executive Summary

Attached please find summary budgetary data for FY25. 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 FY25 budget accommodates over 157 active departments and nine major program areas. Federal and state grants account for over 90% of the overall RPC budget. Staffing levels are estimated at 305 based upon current expectations regarding federal and state funding levels. However, 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. The inflationary impact of the labor shortage has affected most aspects of our programming and organizational strategy. 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.

Significant budgetary impacts are as follows:

- **Police Training Fund**

Project revenue and expenditures have remained relatively stable over the past decade. However, state revenue may be decreased for FY25 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.

- **Operating Fund**

The Operating Fund (2075) is projected to remain steady in FY25 with minimal growth in programs and staffing as a result of federal fiscal recovery funding being completely exhausted. The 2025 budget does however include an overall increase from the FY24 budget. The increase reflects additional budgeted revenue and expenditures to better track interfund activity through Munis, and funding for the potential relocation of RPC offices as County offices relocate to the Bennet Administrative Center.

Twelve-month operating revenue and expenditures are estimated at \$30.3M. Actual revenue and expenditures are expected to be less than budgeted amounts due to overlapping grant years within the county’s fiscal year and variations in staffing charges. Recognition of prior year grant revenue and full cost recovery from grantor agencies will result in a positive year-end fund balance. Cash flow requirements, reimbursement rates, and dependence on external financing dictate operating fund balance levels. Efforts continue to grow the fund balance to a level appropriate to the size of the Regional Planning Commission budget in order to support programs that predominantly operate on a reimbursement basis, and to provide a buffer for delays in reimbursement. Delays in state reimbursement have, at times, negatively impacted cash flow and may continue to present operational and financial challenges in 2025. In summary, the operating fund has been budgeted to allow some degree of flexibility to accommodate potential salary adjustments consistent with market rates, overlapping grant years, and labor distribution estimates.

- **Indoor Climate Research and Training Fund**

Within the FY2025 budget is funding for the relocation of the ICRT program to a larger facility to be renovated into a state-of-the-art training center for the expanding weatherization workforce in Illinois. 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 more classrooms and a space configurable to host large training events.

- **Early Childhood Fund**

The FY25 Early Childhood Fund includes federal funding to serve 280 preschoolers and 231 infants, toddlers, and pregnant women.

The Early Childhood division has made progress with filling staff vacancies and increasing enrollment across the program. The competitive wages for applicants and current employees have made a difference with recruiting and retaining staff. Management continues to work with the HR team on recruitment strategies and filling vacancies. The program is seeing an increase in child progress outcomes especially for those going on to kindergarten. The program is recovering from the pandemic, and progress is expected to continue.

- **Workforce Development Fund**

The Workforce Development Division’s two-year formula WIOA funding will increase in FY25 due to an increase in Federal pass-through funding to the State of Illinois. The increase reflects population characteristics in the local area.

Additional supplemental funding opportunities will likely occur in FY25 as a direct result of continued recovery efforts and increased job seeker demand for training and career services. The demand for a skilled workforce will continue to accelerate due to newly required competencies responsive to a rapidly changing regional and global business environment. The immediate and unprecedented national priority is focused on expanding apprenticeship programs beyond the construction and building trades to sectors including information technology, healthcare, and logistics; moving low wage workers into high demand occupations and adapting to increased business automation and digitization. The federal response is to ensure that the public workforce system is responsive to business needs and hiring demands in the private sector in the short and long terms.

- **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 transfer payments. 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 FY25 budget, Facilities funds have been allocated for the potential acquisition of a new facility for RPC as County offices relocate to the Bennet Administrative Center.

The FY25 budget has been drafted to accommodate salary adjustments for select positions. 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.

In 2024, RPC successfully lobbied for legislation allowing all regional planning commissions in Illinois (not just joint regional planning commissions) to own and finance property. The FY25 budget includes a draw on fund balance to utilize Facilities funding for the potential purchase of a facility. RPC is also

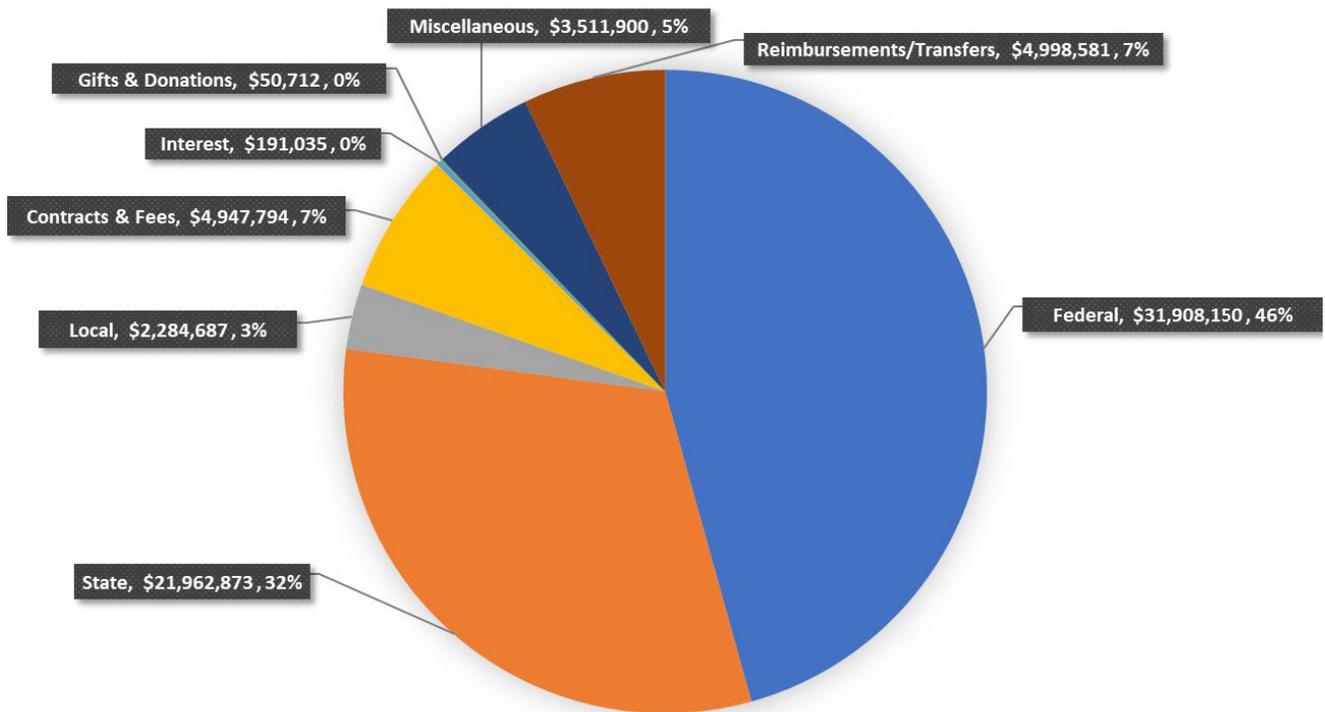
working with bond counsel to establish itself as an on-behalf-of issuer allowing for the issuance of tax-exempt debt.

For FY25, it is anticipated that administrative expenses will be maintained at approximately 7.0% 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 48.0% of direct labor. This has allowed the RPC to continue to remain competitive in securing new grant funding. Fringe benefits expenses will increase due to anticipated increases in health insurance premiums and associated employer contributions. We will continue to focus our efforts on expanding our regional and statewide presence and responding to new program initiatives based on the needs of our community.

Regional Planning Commission program managers have prepared performance-based budgets linking plans, results, and objectives for FY25 (see attached). Alignment with the Strategic Plan will result in improved productivity and public service as well as strengthening accountability and providing a firm focus on results. Strategic planning documents for FY25 will be utilized during managerial performance evaluations and have provided the basis for the detailed budget narratives contained in this document.

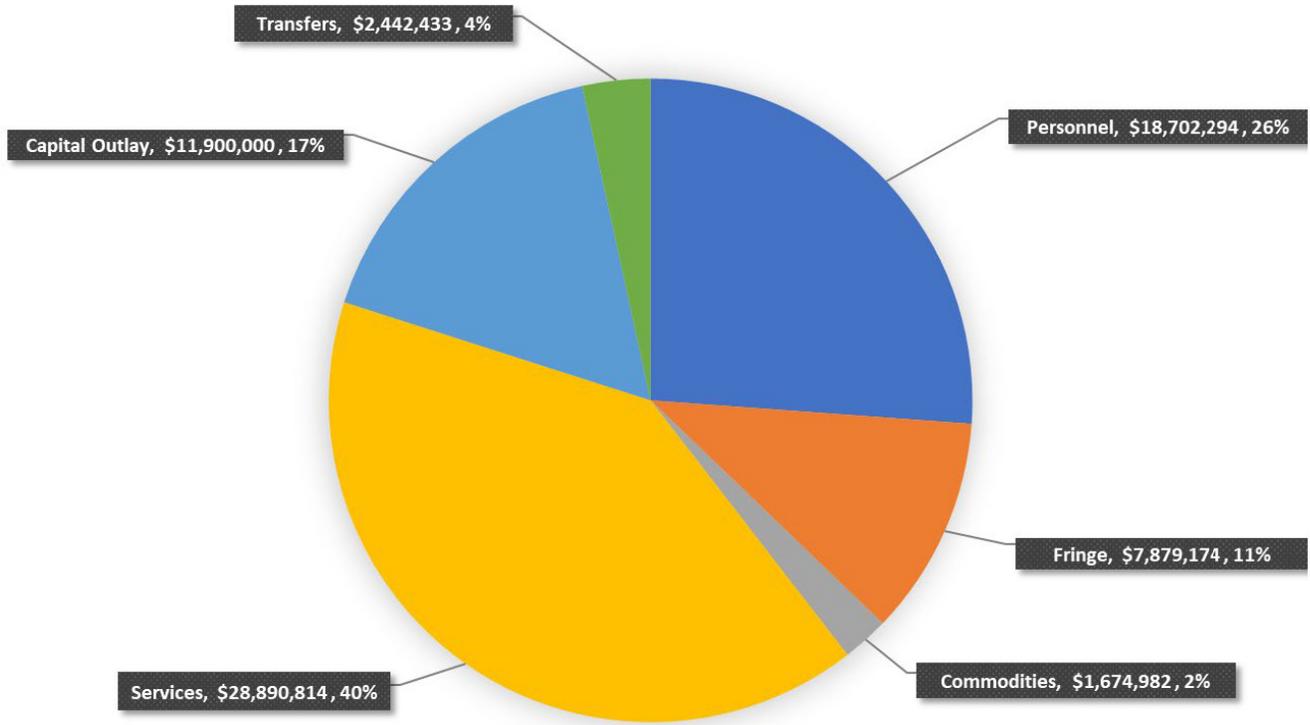
# Budgeted Revenue & Expenditures

## FY25 TOTAL RPC BUDGETED REVENUE



Revenue	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Federal	\$ -	\$ 15,121,506	\$ 9,595,900	\$ 2,792,500	\$ 4,398,244	\$ -	\$ -	\$ 31,908,150
State	\$ 614,020	\$ 6,741,253	\$ 2,788,400	\$ 11,819,200	\$ -	\$ -	\$ -	\$ 21,962,873
Local	\$ 98,000	\$ 1,781,987	\$ 404,700	\$ -	\$ -	\$ -	\$ -	\$ 2,284,687
Contracts & Fees	\$ -	\$ 4,577,424	\$ 120,370	\$ -	\$ 250,000	\$ -	\$ -	\$ 4,947,794
Interest	\$ -	\$ 49,500	\$ 75,000	\$ -	\$ -	\$ 10,035	\$ 56,500	\$ 191,035
Gifts & Donations	\$ -	\$ 50,512	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 50,712
Miscellaneous	\$ -	\$ 3,155,500	\$ 356,400	\$ -	\$ -	\$ -	\$ -	\$ 3,511,900
Reimbursements/Transfers	\$ 155,000	\$ 4,843,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,998,581
<b>Total Revenue</b>	<b>\$ 867,020</b>	<b>\$ 36,321,263</b>	<b>\$ 13,340,970</b>	<b>\$ 14,611,700</b>	<b>\$ 4,648,244</b>	<b>\$ 10,035</b>	<b>\$ 56,500</b>	<b>\$ 69,855,732</b>

**FY25 TOTAL RPC BUDGETED EXPENDITURES**



Expenditures	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Personnel	\$ 280,000	\$ 7,507,272	\$ 6,829,075	\$ 2,980,000	\$ 1,105,947	\$ -	\$ -	\$ 18,702,294
Fringe	\$ 72,075	\$ 4,593,778	\$ 1,946,800	\$ 860,500	\$ 406,021	\$ -	\$ -	\$ 7,879,174
Commodities	\$ 14,435	\$ 300,017	\$ 739,670	\$ 422,000	\$ 198,860	\$ -	\$ -	\$ 1,674,982
Services	\$ 298,510	\$ 17,759,763	\$ 3,300,425	\$ 4,500,200	\$ 2,937,416	\$ 34,500	\$ 60,000	\$ 28,890,814
Capital Outlay	\$ -	\$ 6,001,000	\$ 50,000	\$ 5,849,000	\$ -	\$ -	\$ -	\$ 11,900,000
Transfers	\$ 202,000	\$ 159,433	\$ 475,000	\$ -	\$ -	\$ 6,000	\$ 1,600,000	\$ 2,442,433
<b>Total Expenses</b>	<b>\$ 867,020</b>	<b>\$ 36,321,263</b>	<b>\$ 13,340,970</b>	<b>\$ 14,611,700</b>	<b>\$ 4,648,244</b>	<b>\$ 40,500</b>	<b>\$ 1,660,000</b>	<b>\$ 71,489,697</b>

# Chart of Accounts

<b>POLICE TRAINING FUND 2060</b>			
<b>Police Training</b>			
Illinois Police Training Board (Jul 2024 - Jun 2025)	744	Police Training Reserve	760
Illinois Police Training Board (Jul 2023 - Jun 2024)	749		
<b>OPERATING FUND 2075</b>			
<b>Community Development</b>		<b>Community Services</b>	
Local Contract Services (ongoing)	762	Urbana TBRA-GV Re-Entry Case Management (May 2022 - Jun 2025)	919
County Housing / RLF (ongoing)	784	Urbana TBRA-GV Re-Entry (May 2022 - Jun 2025)	920
<b>Regional Planning and Economic Development</b>		Emergency Solutions - Odd Years (Jul 2024 - Jun 2025)	820
CC Community Development Corporation (Jan 2024 - Dec 2024)	796	Emergency Solutions - Even Years (Jul 2023 - Jun 2024)	822
CSBG RLF Administration (ongoing)	759	Emergency & Transitional Housing (Jul 2024 - Jun 2025)	921
CDAP RLF Administration (ongoing)	777	Emergency & Transitional Housing (Jul 2023 - Jun 2024)	933
USDA RLF Administration (ongoing)	785	Emergency Food & Shelter Program (Jan 2024 - Dec 2024)	786
Facilities Loan Administration (ongoing)	797	Emergency Food & Shelter Program (Jan 2025 - Dec 2025)	791
Membership / Information / Data (Jul 2024 - Jun 2025)	644	Emergency Shelter for Families I (Jul 2023 - Jun 2024)	787
Membership / Information / Data (Jul 2023 - Jun 2024)	731	Emergency Shelter for Families II (Jul 2024 - Jun 2025)	843
Champaign County ARPA Project Management (Jan 2024 - Dec 2024)	902	ESF Diversion Case Management (Jan 2024 - Dec 2024)	874
Urbana ARPA Project Management (Oct 2021 - Mar 2027)	914	Centralized Intake for Homeless (Jul 2023 - Jun 2024)	792
Urbana HOME Consortium (Feb 2022 - Jun 2024)	918	Centralized Intake for Homeless (Jul 2024 - Jun 2025)	813
Housing Advocacy Services - Odd Years (Jul 2024 - Jun 2025)	803	HUD Continuum of Care Planning (Jul 2023 - Jun 2024)	793
Housing Advocacy Services - Even Years (Jul 2023 - Jun 2024)	817	HUD Continuum of Care Planning (Jul 2024 - Jun 2025)	826
<b>Transportation Planning and Engineering</b>		Subsidized Utility Assistance (ongoing)	613
FHWA / FTA Program Year 2025 (Jul 2024 - Jun 2025)	725	US DOT Rental Assistance II (May 2021 - Sept 2025)	880
FHWA / FTA Program Year 2024 (Jul 2023 - Jun 2024)	742	HHI Landlord Risk Mitigation (Mar 2023 - Jun 2025)	927
CUUATS Local Contributions (ongoing)	730	HHI Housing Navigation Program (Mar 2023 - Jun 2025)	928
Human Services Transportation Planning - (Jul 2023 - Jun 2025)	696	Rapid Rehousing Basic Necessities - Even Years (Jul 2023 - Jun 2024)	937
Human Services Transportation Planning - (Jul 2025 - Jun 2027)	651	Rapid Rehousing Basic Necessities - Odd Years (Jul 2024 - Jun 2025)	940
C-CARTS - Odd Years (Jul 2024 - Jun 2025)	740	Shelter Diversion - Even Years (Jul 2023 - Jun 2024)	938
C-CARTS - Even Years (Jul 2023 - Jun 2024)	739	Shelter Diversion - Odd Years (Jul 2024 - Jun 2025)	941
IDOT State Capital Grant (C-CARTS) (Nov 2014 - Jun 2026)	782	<b>Energy Assistance</b>	
Transportation - Local Contract Services (ongoing)	761	LIHEAP Home Energy Assistance HHS (Oct 2022 - Aug 2024)	691
Illinois Modeling Initiative (Jul 2021 - Aug 2024)	801	LIHEAP Home Energy Assistance HHS (Oct 2023 - Aug 2025)	700
Energy Efficiency Database Development (Jan 2024 - Dec 2024)	614	LIHEAP Home Energy Assistance State - Odd Years (Jul 2024 - Aug 2025)	699
Advancing Transportation Equity (Feb 2023 - Feb 2025)	910	LIHEAP Home Energy Assistance State - Even Years (Jun 2023 - Aug 2024)	704
Sustainable Neighborhoods Bus Route Eval (Feb 2023 - Feb 2025)	911	LIHEAP - HHS Supplemental (Mar 2023 - Aug 2024)	931
Rantoul Transportation Costs and Inequities (Feb 2023 - Feb 2025)	912	Ameren Illinois Cares (Jul 2024 - Jun 2025)	710
Urbana Lincoln Ave Corridor Study (Jan 2023 - Dec 2025)	923	ARPA Summer Cooling Program (Jun 2024 - Dec 2024)	950
Next Generation CUUATS Modeling Suite (Jan 2023 - Dec 2024)	924	<b>Weatherization</b>	
Hsg & Transp Affordability & Accessibility Index (Sept 2023 - Aug 2025)	944	Weatherization - HHS (Jun 2023 - Sept 2024)	692
<b>Clearing Accounts</b>		Weatherization - HHS (Jun 2024 - Sept 2025)	701
Fringe Benefit Clearing Account	732	Weatherization - DOE (Jul 2024 - Jun 2025)	693
Administration / Overhead	733	Weatherization - DOE (Jul 2023 - Jun 2024)	702
<b>Fiscal Administration</b>		Weatherization - DOE BIL (Mar 2023 - Feb 2025)	930
IHDA Strong Communities Program (Nov 2023 - Nov 2025)	947	Weatherization - State (Jul 2023 - Sept 2024)	694
<b>Community Services</b>		Weatherization - State (Jul 2024 - Sept 2025)	703
<b>Community Services</b>		Weatherization - Ameren (Jan 2025 - Dec 2025)	869
Community Services Block Grant: (Jan 2025 - Dec 2025)	736	Weatherization - Nicor (Jan 2025 - Dec 2025)	870
Community Services Block Grant: (Jan 2024 - Dec 2024)	758	Garden Hills Energy Efficiency Initiative (ongoing)	886
CSBG Special Projects - Summer Youth Employment (ongoing)	807	Healthy Homes - Weatherization (Jan 2025 - Dec 2025)	873
CSBG Special Projects - Client Assistance (ongoing)	815	ARPA SLEEP Program (Jan 2024 - Dec 2024)	917
Redeploy Illinois - Odd Years (Jul 2024 - Jun 2025)	922	<b>Senior Services</b>	
Redeploy Illinois - Even Years (Jul 2023 - Jun 2024)	916	Senior Services - Odd Years (Jul 2024 - Jun 2025)	872
Employment Barrier Reduction Pilot - IACAA (Jul 2024 - Jun 2025)	925	Senior Services - Even Years (Jul 2023 - Jun 2024)	892
Employment Barrier Reduction Pilot - IACAA (Jul 2023 - Jun 2024)	929	Urbana Senior Repair Program - (Jul 2023 - Jun 2024)	903
<b>Youth Services</b>		Urbana Senior Repair Program - (Jul 2024 - Jun 2025)	907
Youth Assessment Center - Odd Years (Jul 2024 - Jun 2025)	641	<b>Developmental Disabilities</b>	
Youth Assessment Center - Even Years (Jul 2023 - Jun 2024)	656	Decision Support for Developmental Disabilities (Jul 2023 - Jun 2024)	619
Summer Youth Employment - Champaign (ongoing)	780	Decision Support for Developmental Disabilities (Jul 2024 - Jun 2025)	620
<b>Housing Assistance</b>		Permanent Supportive Housing - Families (Jul 2024 - Jun 2025)	834
Homeless Management Info System (HMIS) - (Jul 2023 - Jun 2024)	650	Permanent Supportive Housing - Families (Jul 2023 - Jun 2024)	847
Homeless Management Info System (HMIS) - (Jul 2024 - Jun 2025)	664	Permanent Supportive Housing - Individuals (Jul 2023 - Jun 2024)	856
Youth Housing Advocacy - Odd Years (Jul 2024 - Jun 2025)	642	Permanent Supportive Housing - Individuals (Jul 2024 - Jun 2025)	908
Youth Housing Advocacy - Even Years (Jul 2023 - Jun 2024)	668	Permanent Supportive Housing - Scattered Site (Jul 2023 - Jun 2024)	936
Homeless Prevention Services - Odd Years (Jul 2024 - Jun 2025)	634	Permanent Supportive Housing - Scattered Site (Jul 2024 - Jun 2025)	939
Homeless Prevention Services - Even Years (Jul 2023 - Jun 2024)	640	Community Life Short Term Assistance (Jul 2024 - Jun 2025)	954
Tenant Based Rental Assistance - Even Years (Jul 2023 - Jun 2024)	859		
Tenant Based Rental Assistance - Odd Years (Jul 2024 - Jun 2025)	858		
<b>EARLY CHILDHOOD FUND 2104</b>			
Head Start Grant (Mar 2024 - Feb 2025)	835	USDA Food Program	853
Head Start Grant (Mar 2023 - Feb 2024)	836	Working Capital Reserve	863
Early Head Start Grant (Mar 2024 - Feb 2025)	605	Head Start Full Day Program	647
Early Head Start Grant (Mar 2023 - Feb 2024)	606	Early Head Start Expansion Full Day Program	607
Preschool for All, Odd Years (Jul 2024 - Aug 2025)	686	Mental Health Counseling II, Even Years (Jul 2023 - Jun 2024)	844
Preschool for All, Even Years (Jul 2023 - Jun 2024)	687	Mental Health Counseling II, Odd Years (Jul 2024 - Jun 2025)	845
Preschool for All Expansion (Jul 2024 - Aug 2025)	838	Ready for Kindergarten	612
Preschool for All Expansion (Jul 2023 - Jun 2024)	839		
Early Head Start Expansion - Even (Mar 2023 - Feb 2024)	604		
Early Head Start Expansion - Odd (Mar 2024 - Feb 2025)	603		
<b>INDOOR CLIMATE RESEARCH &amp; TRAINING FUND 2106</b>			
Indoor Climate Res & Trn-DCEO, Even Years (Jul 2023 - Jun 2024)	934	Ameren Healthier Homes (Nov 2023 - Dec 2025)	949
Indoor Climate Res & Trn-DCEO, Odd Years (Jul 2024 - Jun 2025)	935	Integrating Healthy Homes with Weatherization-DOE (Mar 2023 - Feb 2026)	951
<b>WORKFORCE DEVELOPMENT FUND 2110</b>			
WIOA Formula Grant I (Jul 2022 - Jun 2024)	763	WIOA One-Stop Operations, Even Years (Jul 2023 - Jun 2024)	830
WIOA Formula Grant II (Jul 2023 - Jun 2025)	764	WIOA One-Stop Operations, Odd Years (Jul 2024 - Jun 2025)	831
WIOA Formula Grant III (Jul 2024 - Jun 2026)	756	Trade Adjustment Assistance, Even Years (Jul 2023 - Jun 2024)	770
WIOA Local Incentive, Even Years (Jul 2023 - Jun 2024)	766	Trade Adjustment Assistance, Odd Years (Jul 2024 - Jun 2025)	769
WIOA Local Incentive, Odd Years (Jul 2024 - Jun 2025)	765	WIOA Dislocated Worker Rapid Response, Odd Years (Jul 2024 - Jun 2025)	773
1E Apprenticeship Grant (Jul 2023 - Jun 2024)	943	WIOA Dislocated Worker Rapid Response, Even Years (Jul 2023 - Jun 2024)	896
WIOA Apprenticeship Expansion, Even Years (Jul 2023 - Jun 2024)	942	WIOA Supplemental (Jul 2023 - Jun 2024)	946
WIOA Apprenticeship Expansion, Odd Year (Jul 2024 - Jun 2025)	915	JTED Quality Jobs Program (Jul 2024 - Jun 2025)	952
Climate Equity & Jobs Act (Jul 2024 - Jun 2025)	953		
<b>USDA REVOLVING LOAN FUND 2474</b>			
USDA Intermediary Relending Program (ongoing)	785		
<b>ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 2475</b>			
CSBG Pass Through Loans (ongoing)	723	Facilities Loan Program (ongoing)	797
CSBG - American Recovery & Reinvestment Loans (ongoing)	757	County Rehab. Revolving Loan Administration (ongoing)	784
CSBG New Economic Development Awards (ongoing)	759	HOME Program - HUD (ongoing)	860
CDAP Perm. Generation Economic Dev. Loans (ongoing)	776		

## Grants & Contracts

Dept No	Program	Program Year	Grant Budget
<b>COMMUNITY SERVICES</b>			
758	CSBG	2024	\$ 706,396
815	CSBG Special Projects	2024	\$ 86,954
874	ESF Diversion Case Management	2021	\$ 40,000
916	Redeploy Illinois	2024	\$ 321,261
929	Employment Barrier Reduction Program	2024	\$ 91,200
<b>HOUSING ASSISTANCE</b>			
650	HMIS	2024	\$ 73,179
817	Housing Advocacy	2024	\$ 128,589
668	Youth Housing	2024	\$ 38,890
640	Homeless Prevention	2024	\$ 247,727
859	TBRA	2024	\$ 120,000
919	TBRA - GV Case Mgmt	2023	\$ 85,000
920	TBRA GV	2023	\$ 250,000
822	Emergency Solutions	2024	\$ 63,204
889	Emergency Solutions-CARES	2023	\$ 395,700
880	US Dept of Treas Rental Assist II	2025	\$ 5,495,335
786	Emergency Food & Shelter (FEMA)	2024	\$ 10,423
787	Emergency Shelter I- Families	2024	\$ 75,025
856	HUD-Perm Supportive Housing-Individuals	2024	\$ 466,553
847	HUD-Perm Supportive Housing Families	2024	\$ 193,268
792	HUD-Centralized Intake for Homeless	2024	\$ 56,690
793	HUD-Continuum of Care Planning	2024	\$ 73,005
917	ARPA Sleep Program	2024	\$ 500,000
933	Emergency & Transitional Housing	2024	\$ 85,000
927	HHI Landlord Rick Mitigation	2024	\$ 137,000
928	HHI Housing Navigation & Stabilization	2024	\$ 148,224
936	Permanent Supportive Housing-Scatter Site	2024	\$ 140,958
937	Rapid Rehousing Basic NEC	2024	\$ 92,625
938	Shelter Diversion	2024	\$ 149,772
602	ARPA Rent Assistance	2024	\$ 15,000
<b>ENERGY ASSISTANCE</b>			
613	Bridge to Subsidized Housing Utility	2024	\$ 55,958
699	LIHEAP - STATE	2025	\$ 1,809,743
700	LIHEAP - HHS	2025	\$ 5,261,017
931	LIHEAP - HHS	2024	\$ 2,804,296

Dept No	Program	Program Year	Grant Budget
<b>WEATHERIZATION</b>			
692	Weatherization - HHS	2024	\$ 761,284
694	Weatherization - STATE	2024	\$ 192,005
702	Weatherization - DOE	2024	\$ 315,050
869	Weatherization - Ameren	2024	\$ 181,250
886	Weatherization - Garden Hills	2019	\$ 816,426
930	Weatherization - DOE BIL	2025	\$ 1,423,411
<b>YOUTH SERVICES</b>			
656	Youth Assessment Center	2024	\$ 416,350
<b>SENIOR SERVICES</b>			
892	Senior Services	2024	\$ 46,000
893	Champaign Senior Repair	2024	\$ 30,000
903	Urbana Senior Repair	2024	\$ 25,000
<b>DEVELOPMENTAL DISABILITIES</b>			
619	CCDDB Decision Support	2024	\$ 433,777
926	ISC Transition Assistance - ICDD	2026	\$ 30,000
<b>TRANSPORTATION PLANNING &amp; ENGINEERING</b>			
742	FHWA/FTA Program	2024	\$ 696,538
730	CUUATS	2024	\$ 136,656
696	HSTP	2025	\$ 193,272
739	C-Carts Admin	2024	\$ 20,000
739	C-Carts Pass thru	2024	\$ 1,267,721
740	C-Carts Pass thru	2025	\$ 782,156
614	Ameren Energy Efficiency Database	2024	\$ 65,500
761	Trans Local Contract Services	2024	\$ 13,055
801	Illinois Modeling Initiative	2023	\$ 250,283
910	Advancing Transportation Equity	2025	\$ 171,372
911	Sustainable Neighborhoods Bus Route Eval	2025	\$ 110,122
912	Rantoul Transportation Costs & Inequities	2025	\$ 112,101
923	Urbana Lincoln Ave Corridor Study	2025	\$ 299,376
924	Next Generation CUUATS Modeling Suite	2024	\$ 455,706
944	Housing & Transp Afford/Access Index	2025	\$ 404,048

Dept No	Program	Program Year	Grant Budget
<b>REGIONAL PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
731	Membership Services	2024	\$ 133,937
785	USDA Intmd Relending Program	2024	\$ 9,000
796	Comm Dev Corporation	2024	\$ 12,900
902	Champaign County ARPA Project Management	2024	\$ 110,124
914	Urbana ARPA Project Management	2027	\$ 415,180
<b>COMMUNITY DEVELOPMENT</b>			
762	Local Technical Services	2024	
784	County Rehab Revolving Loans	2024	\$ 15,000
<b>FISCAL ADMINISTRATION</b>			
947	IHDA Strong Communities	2025	\$ 337,000
<b>POLICE TRAINING</b>			
744	Police Training	2025	\$ 519,719
<b>INDOOR CLIMATE RESOURCES AGENCY</b>			
935	Indoor Climate Research & Training	2025	\$ 10,861,374
945	HUD Extract	2023	\$ 140,000
948	UEG Green Generation	2024	\$ 71,285
949	Ameren Healtier Homes	2025	\$ 28,000
<b>WORKFORCE DEVELOPMENT</b>			
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
871	Snap to Success	2023	\$ -
942	DOL Apprenticeship USA	2024	\$ 160,613
943	1E Apprenticeship Grant	2024	\$ 203,358
946	WIOA Supplemental Grant	2024	\$ 369,177
<b>EARLY CHILDHOOD</b>			
835/836	Head Start Grant	2025	\$ 3,950,680
605/606	Early Head Start Grant	2025	\$ 2,481,076
838/839	Preschool for All Expansion	2024	\$ 509,357
603/604	Early Head Start Expansion	2025	\$ 2,203,918
607	0-3 Yrs WC Early Full Day Prog	2024	\$ 400,000
647	3-5 Yrs Full Day Program	2024	\$ 1,000,000
612	United Way	2024	\$ 46,800
844	Mental Health	2024	\$ 347,235
687	Preschool For All	2024	\$ 763,656
853	USDA Food Program	2024	\$ 350,000
<b>Total</b>			<b><u>60,055,175.65</u></b>

## County Board Memo



CHAMPAIGN COUNTY  
REGIONAL PLANNING  
COMMISSION

### Memorandum

**Date:** August 26, 2024  
**To:** Champaign County Board  
**From:** Dalitso Sulamoyo, CEO  
**RE:** 2025 Budget Proposal

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Attached please find the initial draft of the 2025 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 FY25 is budgeted at \$20,835 which represents no 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 \$36,984 representing no increase from the prior year. These matching funds support an additional \$400,000 in federal and state funding for transportation planning, engineering, and research functions.
- Champaign County's support for the Court Diversion Project is budgeted at \$344,101 representing a 3.5% 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 FY25 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. Overall, the budget is poised for continued growth in planning and community development, community services, workforce development, and early childhood development programming. Additional grant/contract initiatives not yet approved will require future amendments to this document.



<u>County Budget</u>	<u>FY24</u>	<u>FY25</u>	<u>% Change</u>
Membership Services	\$ 20,835	\$ 20,835	0.00%
CUUATS (Highway)	\$ 36,984	\$ 36,984	0.00%
Court Diversion (Public Safety Tax)	\$ 332,500	\$ 344,101	3.49%
Court Diversion (Mental Health Board)	\$ 76,350	\$ 76,350	0.00%
Police Training (Sheriff)	\$ 9,361	\$ 9,361	0.00%

# Local Contributions

FISCAL YEAR 2025

LOCAL CONTRIBUTIONS	Youth				Total
	CUUATS*	Membership*	Police Training*	Assessment Ctr*	
Champaign County	\$ 36,984	\$ 20,835	\$ 9,361	\$ 344,101	\$ 411,281
City of Champaign	\$ 36,984	\$ 59,306	\$ 19,588	\$ 15,000	\$ 130,878
City of Urbana	\$ 36,984	\$ 26,865	\$ 11,561	\$ -	\$ 75,410
Village of Rantoul	\$ -	\$ 9,426	\$ 4,816	\$ -	\$ 14,242
Village of Savoy	\$ 6,526	\$ 6,803	\$ -	\$ -	\$ 13,329
Village of Mahomet	\$ -	\$ 7,136	\$ 1,237	\$ -	\$ 8,373
Village of St. Joseph	\$ -	\$ 3,566	\$ -	\$ -	\$ 3,566
University of Illinois	\$ 19,178	\$ -	\$ 8,988	\$ -	\$ 28,166
	*0% increase	*\$1,000 base + \$0.66/capita	*0% increase	*3.5% increase	

# RPC Funds Summary

## Regional Planning Commission Operating Fund 2075

The Regional Planning Commission was created pursuant to 55 ILCS 5/5-14. The Regional Planning Commission’s grants and contracts are managed through seven funds. Those funds include the Police Training Fund (2060), Operating Fund (2075), Early Childhood Fund (2104), Indoor Climate Research and Training Fund (2109), Workforce Development Fund (2110), and Economic Development Loan Funds (2474 and 2475). The total number of Regional Planning Commission positions is 305 FTE’s.

- ◆ Police Training Fund (2060) – 3.00 FTE’s
- ◆ Operating Fund (2075) – 97.10 FTE’s
- ◆ Early Childhood Fund (2104) – 157.29 FTE’s
- ◆ Indoor Climate Research and Training (2109) – 15.70 FTE’s
- ◆ Workforce Development Fund (2110) – 31.67 FTE’s

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

Overall, the operating budget remains comparable to prior year. As disclosed in the June 2024 county board meeting, the RPC now utilizes the new financial system for the tracking of indirect costs and fringe benefits. The increase reflects additional budgeted revenue and expenditures to better track interfund activity through Munis, and funding for the potential relocation of RPC offices as County offices relocate to the Bennet Administrative Center. Emergency Rental Assistance and American Rescue Plan Acts funding are anticipated to be completely exhausted by the end of 2024. The operating budget accommodates a large volume of pass-through direct client assistance funding. Over 90% of operating fund revenue is derived from federal and state 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. Revenue and working capital enhancement continue to be a priority in 2025. Funding priorities will likely shift at the federal level responsive to inflationary impacts and change in political climate from the upcoming election.

## Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Intergov Revenue	1,358,142	1,830,206	1,924,477	2,031,987
Grant Revenue	18,766,946	21,112,605	18,488,733	21,612,759
Fees, Fines, Charges	1,914,768	1,545,500	2,845,500	4,577,424
Misc Revenue	142,304	101,025	101,025	3,255,512
Interfund Revenue	419,464	262,080	2,911,631	4,843,581
<b>Revenues Total</b>	<b>22,601,624</b>	<b>24,851,416</b>	<b>26,271,366</b>	<b>36,321,263</b>
<b>Expenditures</b>				
Personnel	6,875,518	8,651,352	8,270,807	9,511,833
Commodities	183,322	431,968	431,613	300,017
Services	15,205,642	15,291,984	18,102,776	20,348,980
Capital	76,704	45,000	94,800	6,001,000
Interfund Expense	1,028,733	110,000	145,282	159,433
<b>Expenditures Total</b>	<b>23,369,919</b>	<b>24,530,304</b>	<b>27,045,278</b>	<b>36,321,263</b>

## Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	2,876,852	2,102,940	2,102,940

## FUND BALANCE

The FY25 budgeted fund balance is projected to decrease slightly and reflects recognition of prior year U.S. Department of the Treasury advance emergency rental assistance revenue, timing of federal and state grant reimbursements, and expanded fund balance growth due to dramatic one-time increases in COVID-19 federal and state impact funding.

## FTE Summary

2021	2022	2023	2024	2025
64	82	86	102	97

## 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.

**DESCRIPTION**

The Regional Planning Commission seeks to provide premier planning and development services in Illinois by providing innovative, high quality, sustainable services that improve the lives of all residents.

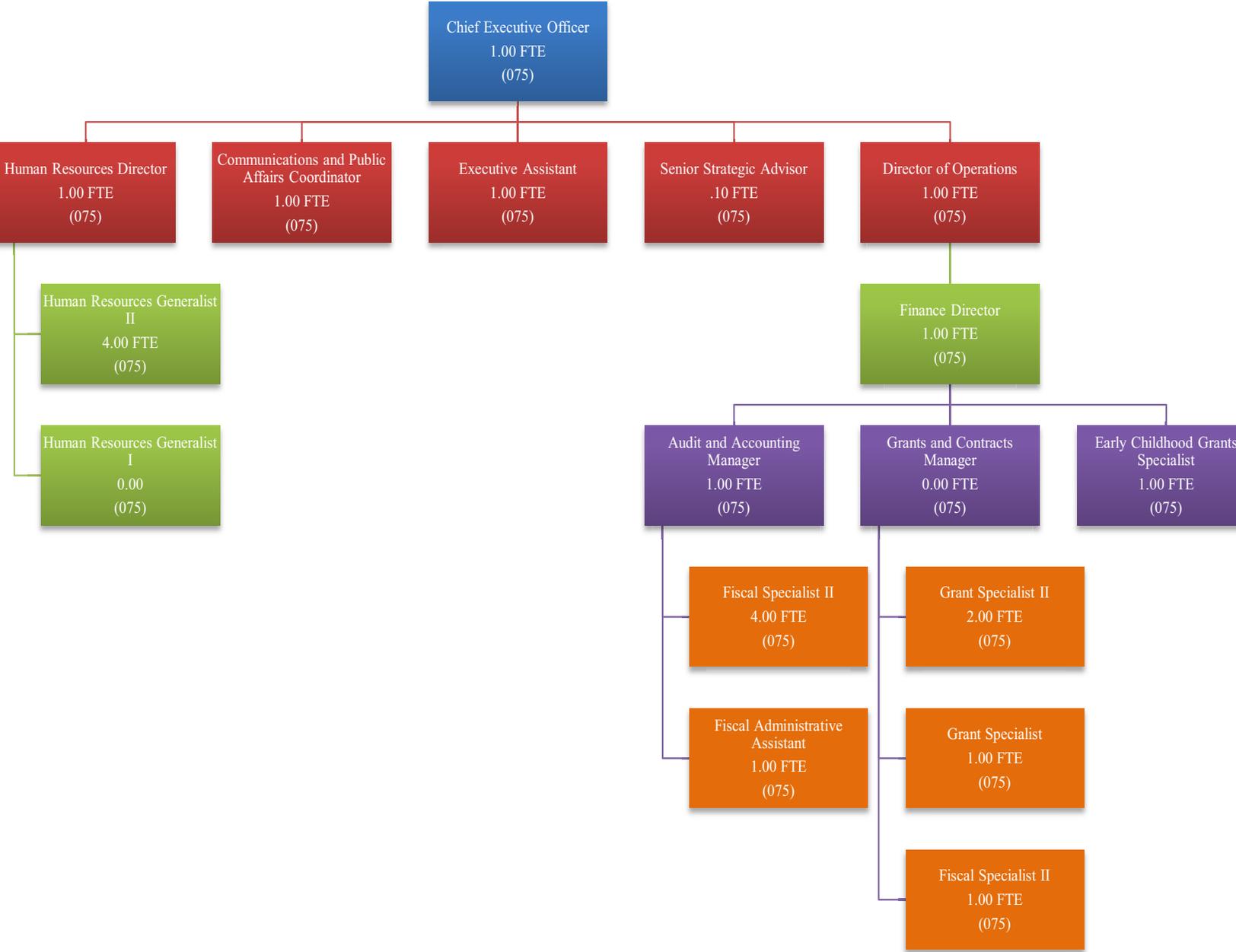
**OBJECTIVES**

- ◆ 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 health environment impacted by the COVID-19 pandemic.
- ◆ 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.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of grants or contracts completed	70	70	80
Number of clients accessing services	>14,000	>15,000	>15,000
Positive financial and compliance audit	1	1	1
Number of new major programming initiatives implemented	5	5	5

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 @2.71%, unemployment insurance @2.33% of the first \$13,590, worker's compensation @\$.42/\$100 of payroll and anticipated health insurance premiums @\$1,406/month.

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, DDO, 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 FY25, it is anticipated that administrative expenses will be maintained at 7% 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**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Intergov Revenue	0	0	0	250,000
Fees, Fines, Charges	1,339,996	1,300,000	2,600,000	4,277,443
Misc Revenue	119,309	45,000	45,000	3,205,000
Interfund Revenue	0	0	2,500,000	4,347,328
<b>Revenues Total</b>	<b>1,459,304</b>	<b>1,345,000</b>	<b>5,145,000</b>	<b>12,079,771</b>
<b>Expenditures</b>				
Personnel	3,413,775	3,960,400	3,960,400	4,953,122
Commodities	57,031	85,500	83,500	101,760
Services	1,000,524	1,069,000	1,069,000	2,024,889
Capital	34,754	45,000	34,800	5,000,000
<b>Expenditures Total</b>	<b>4,506,085</b>	<b>5,159,900</b>	<b>5,147,700</b>	<b>12,079,771</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	0	0	0	250,000
<b>Intergov Revenue Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	1,339,996	1,300,000	2,600,000	4,277,443
<b>Fees, Fines, Charges Total</b>		<b>1,339,996</b>	<b>1,300,000</b>	<b>2,600,000</b>	<b>4,277,443</b>
<b>Misc Revenue</b>					
400801	Investment Interest	99,073	40,000	40,000	49,500
400902	Other Miscellaneous Revenue	20,235	5,000	5,000	5,500
600102	Proceeds - Bond Obligations	0	0	0	3,150,000
<b>Misc Revenue Total</b>		<b>119,309</b>	<b>45,000</b>	<b>45,000</b>	<b>3,205,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	0	2,500,000	4,347,328
<b>Interfund Revenue Total</b>		<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,347,328</b>
<b>Revenues Total</b>		<b>1,459,304</b>	<b>1,345,000</b>	<b>5,145,000</b>	<b>12,079,771</b>
<b>Personnel</b>					
500102	Appointed Official Salary	180,674	180,000	180,000	253,000
500103	Regular Full-Time Employees	1,838,965	2,214,000	2,214,000	2,695,561
500104	Regular Part-Time Employees	8,698	9,500	9,500	0
500105	Temporary Staff	19,823	19,000	19,000	0
500301	Social Security-Employer	389,432	350,000	350,000	549,921
500302	Imrf - Employer Cost	135,966	150,000	150,000	287,540
500304	Workers' Compensation Insuranc	33,577	37,000	37,000	49,500
500305	Unemployment Insurance	35,329	50,000	50,000	44,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	770,483	950,000	950,000	1,072,500
500307	Employee Dental Insurance	828	900	900	1,100
<b>Personnel Total</b>		<b>3,413,775</b>	<b>3,960,400</b>	<b>3,960,400</b>	<b>4,953,122</b>
<b>Commodities</b>					
501001	Stationery And Printing	3,216	5,500	5,500	3,538
501002	Office Supplies	18,556	18,000	16,000	25,852
501003	Books, Periodicals, And Manual	457	1,500	1,500	344
501004	Postage, Ups, Fedex	1,853	2,200	2,200	2,038

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501005	Food Non-Travel	2,172	1,600	1,600	3,114
501006	Medical Supplies	42	300	300	42
501008	Maintenance Supplies	151	250	250	166
501009	Vehicle Supp/Gas & Oil	826	1,250	1,250	812
501010	Tools	0	500	500	0
501017	Equipment Less Than \$5000	18,444	23,000	23,000	17,201
501019	Operational Supplies	1,207	1,400	1,400	28,653
501021	Employee Develop/Recognition	10,108	30,000	30,000	20,000
<b>Commodities Total</b>		<b>57,031</b>	<b>85,500</b>	<b>83,500</b>	<b>101,760</b>
<b>Services</b>					
502001	Professional Services	190,950	150,000	150,000	278,200
502002	Outside Services	116,278	175,000	175,000	117,500
502003	Travel Costs	10,303	17,500	17,500	16,500
502004	Conferences And Training	21,675	27,000	27,000	25,960
502006	Education	0	3,000	3,000	0
502007	Insurance (Non-Payroll)	130,874	108,000	108,000	105,930
502009	Employee Recruitment Costs	30,883	30,000	30,000	38,000
502011	Utilities	41,672	32,000	32,000	54,150
502012	Repair & Maint	0	15,000	15,000	2,100
502013	Rent	164,363	180,000	180,000	187,000
502017	Waste Disposal And Recycling	1,543	2,500	2,500	0
502019	Advertising, Legal Notices	272	25,000	25,000	110
502021	Dues, License, & Membershp	6,620	9,000	9,000	8,800
502022	Operational Services	4,473	10,000	10,000	0
502025	Contributions & Grants	0	0	0	24,739
502035	Repair & Maint - Equip/Auto	1,932	4,000	4,000	2,200
502037	Repair & Maint - Building	18,240	25,000	25,000	18,800
502040	Architecture / Engineering Ser	6,000	0	0	0
502045	Attorney/Legal Services	6,060	2,000	2,000	5,000

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502046	Equip Lease/Equip Rent	5,754	6,000	6,000	5,500
502047	Software License & Saas	226,305	230,000	230,000	274,200
502048	Phone/Internet	16,328	18,000	18,000	21,200
599999	Fringe	0	0	0	839,000
<b>Services Total</b>		<b>1,000,524</b>	<b>1,069,000</b>	<b>1,069,000</b>	<b>2,024,889</b>
<b>Capital</b>					
800401	Equipment	34,754	45,000	34,800	0
800501	Buildings	0	0	0	5,000,000
<b>Capital Total</b>		<b>34,754</b>	<b>45,000</b>	<b>34,800</b>	<b>5,000,000</b>
<b>Expenditures Total</b>		<b>4,506,085</b>	<b>5,159,900</b>	<b>5,147,700</b>	<b>12,079,771</b>

## 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 2024, the RPC took on the role of fiscal agent working in partnership with DREAAM and 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 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**

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Grant Revenue	0	0	225,000	250,000
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>250,000</b>
<b>Expenditures</b>				
Personnel	0	0	1,200	1,320
Services	0	0	222,624	248,680
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>223,824</b>	<b>250,000</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	0	225,000	250,000
<b>Grant Revenue Total</b>		<b>0</b>	<b>0</b>	<b>225,000</b>	<b>250,000</b>
<b>Revenues Total</b>		<b>0</b>	<b>0</b>	<b>225,000</b>	<b>250,000</b>

<b>Personnel</b>					
500103	Regular Full-Time Employees	0	0	1,200	1,320
<b>Personnel Total</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,320</b>

<b>Services</b>					
502025	Contributions & Grants	0	0	222,624	247,386
599998	Indirect	0	0	0	634
599999	Fringe	0	0	0	660
<b>Services Total</b>		<b>0</b>	<b>0</b>	<b>222,624</b>	<b>248,680</b>
<b>Expenditures Total</b>		<b>0</b>	<b>0</b>	<b>223,824</b>	<b>250,000</b>

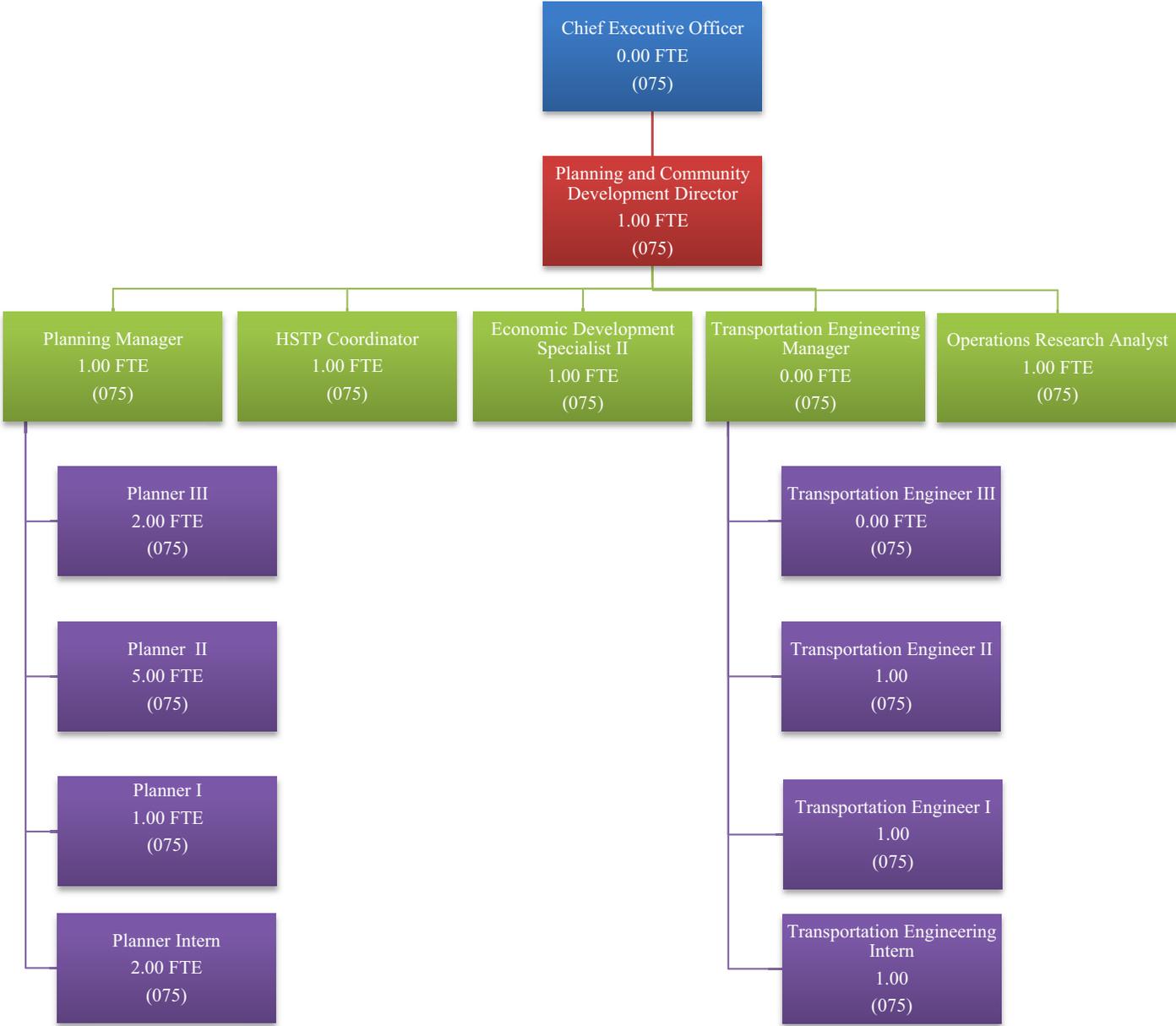
**ALIGNMENT to STRATEGIC PLAN**

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

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
# of new contracts acquired by RPC staff	1	2	3

### Regional Planning and Development



**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Intergov Revenue	437,061	497,156	591,427	552,216
Grant Revenue	2,008,788	1,737,100	2,066,745	2,223,540
Fees, Fines, Charges	165,752	100,000	100,000	202,081
Interfund Revenue	170,143	157,080	178,381	276,253
<b>Revenues Total</b>	<b>2,781,743</b>	<b>2,491,336</b>	<b>2,936,553</b>	<b>3,254,090</b>
<b>Expenditures</b>				
Personnel	872,219	1,194,050	1,453,661	1,098,144
Commodities	12,228	43,643	39,018	30,969
Services	938,064	1,150,721	902,972	1,965,544
Interfund Expense	129,545	70,000	145,282	159,433
<b>Expenditures Total</b>	<b>1,952,056</b>	<b>2,458,414</b>	<b>2,540,933</b>	<b>3,254,090</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	437,061	497,156	591,427	552,216
<b>Intergov Revenue Total</b>		<b>437,061</b>	<b>497,156</b>	<b>591,427</b>	<b>552,216</b>
<b>Grant Revenue</b>					
400409	State - Streets And Highways	70,859	175,000	192,718	53,270
400410	State - Mass Transit	488,521	652,929	489,770	718,757
400453	Federal - Streets And Highways	927,421	688,000	969,716	1,209,138
400456	Federal - Mass Transit	521,987	221,171	414,541	242,375
<b>Grant Revenue Total</b>		<b>2,008,788</b>	<b>1,737,100</b>	<b>2,066,745</b>	<b>2,223,540</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	165,752	100,000	100,000	202,081
<b>Fees, Fines, Charges Total</b>		<b>165,752</b>	<b>100,000</b>	<b>100,000</b>	<b>202,081</b>
<b>Interfund Revenue</b>					
600101	Transfers In	170,143	157,080	178,381	276,253
<b>Interfund Revenue Total</b>		<b>170,143</b>	<b>157,080</b>	<b>178,381</b>	<b>276,253</b>
<b>Revenues Total</b>		<b>2,781,743</b>	<b>2,491,336</b>	<b>2,936,553</b>	<b>3,254,090</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	839,504	1,143,550	1,394,502	1,035,575
500104	Regular Part-Time Employees	7,210	17,500	17,500	0
500105	Temporary Staff	25,505	33,000	41,659	62,569
<b>Personnel Total</b>		<b>872,219</b>	<b>1,194,050</b>	<b>1,453,661</b>	<b>1,098,144</b>
<b>Commodities</b>					
501001	Stationery And Printing	343	1,180	1,354	1,016
501002	Office Supplies	1,121	3,608	3,551	6,757
501003	Books, Periodicals, And Manual	0	500	500	0
501004	Postage, Ups, Fedex	26	430	370	648
501005	Food Non-Travel	669	1,700	2,100	1,815
501009	Vehicle Supp/Gas & Oil	448	1,675	1,745	1,316
501017	Equipment Less Than \$5000	8,906	34,050	28,968	18,207
501019	Operational Supplies	714	500	430	1,210
<b>Commodities Total</b>		<b>12,228</b>	<b>43,643</b>	<b>39,018</b>	<b>30,969</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Services</b>					
502001	Professional Services	16,834	40,825	44,340	41,998
502002	Outside Services	16,185	31,771	34,204	24,428
502003	Travel Costs	1,208	6,130	10,597	12,909
502004	Conferences And Training	4,113	9,975	12,989	7,952
502007	Insurance (Non-Payroll)	275	300	300	550
502009	Employee Recruitment Costs	0	0	1,500	1,100
502011	Utilities	0	0	0	236
502012	Repair & Maint	0	5,500	5,500	136
502013	Rent	710	100	1,166	2,255
502019	Advertising, Legal Notices	3,497	5,600	10,675	12,245
502021	Dues, License, & Membershp	4,487	9,195	10,275	15,620
502022	Operational Services	212	0	226	100
502025	Contributions & Grants	844,915	950,000	650,000	924,000
502035	Repair & Maint - Equip/Auto	339	1,950	1,850	1,155
502037	Repair & Maint - Building	0	500	500	0
502045	Attorney/Legal Services	1,000	6,000	14,250	8,250
502046	Equip Lease/Equip Rent	156	1,125	1,070	600
502047	Software License & Saas	42,742	56,300	78,054	45,835
502048	Phone/Internet	1,392	1,750	1,776	2,356
502051	Client Other	0	23,700	23,700	0
599998	Indirect	0	0	0	429,739
599999	Fringe	0	0	0	434,080
<b>Services Total</b>		<b>938,064</b>	<b>1,150,721</b>	<b>902,972</b>	<b>1,965,544</b>
<b>Interfund Expense</b>					
700101	Transfers Out	129,545	70,000	145,282	159,433
<b>Interfund Expense Total</b>		<b>129,545</b>	<b>70,000</b>	<b>145,282</b>	<b>159,433</b>
<b>Expenditures Total</b>		<b>1,952,056</b>	<b>2,458,414</b>	<b>2,540,933</b>	<b>3,254,090</b>

## Regional Planning

### MISSION STATEMENT

To develop and maintain relationships to facilitate planning processes and partnerships that help 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 be focusing on providing planning services to local jurisdictions with the development of specific plans and ordinances through the 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 assistance, and grant writing/administration services to general units of government through the 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.

### Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
# of new contracts acquired by RPC staff	2	1	1
# of grant applications completed for other agencies	3	1	2
# of grant awards received	2	1	1
# of technical training/webinar courses attended by staff	15	15	15
Implementation of new software or planning tools to enhance staff capabilities	1	3	2
# of information requests completed	36	22	29
# of membership work plan tasks completed	90	95	100

The program includes the Planning and Community Development Director, 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.

## 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 securing grants and new projects from diverse agencies including the Federay 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 has been attracted.

The program includes the Planning and Community Development Director, one Planning Manager, one Research Analyst, one Transportation Engineer, two Planners III, three Planners II and one Human Services Transportation Plan (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, encouraging diversity, 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**

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.
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- 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.

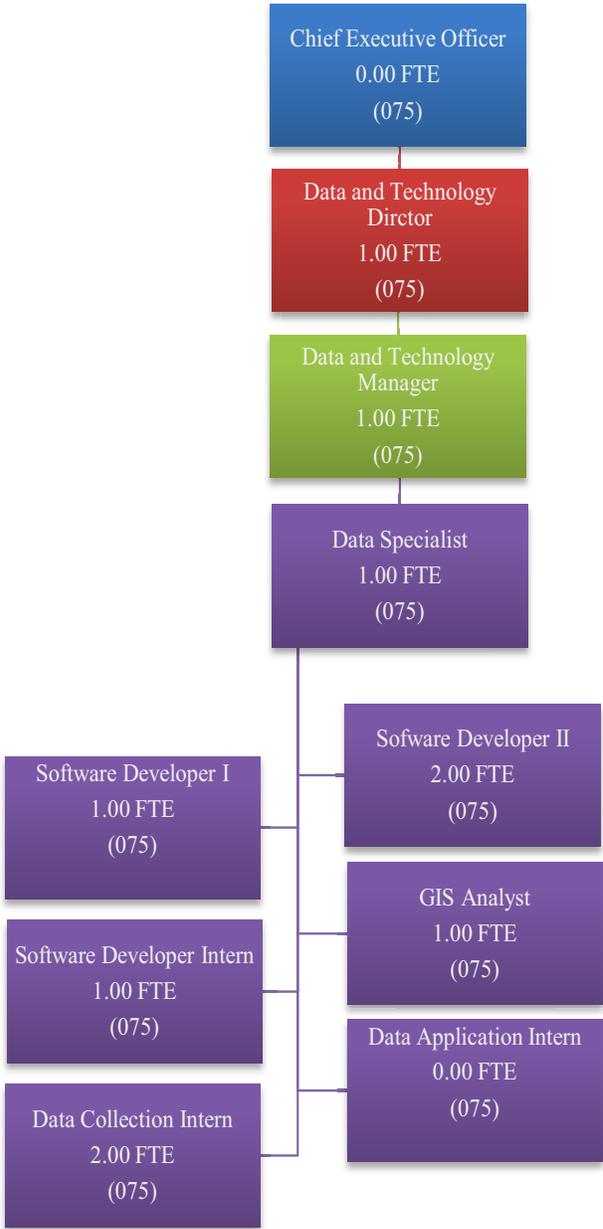
**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	28	30	35
# of new software/planning tools learned by staff	28	20	25
Long Range Planning			
# of Performance Measures included in the LRTP 2045 Report Card receiving positive rating	11	15	15
Short Range Planning			
# of TIP amendments/mod. prepared by staff & approved by CUUATS Tech. & Policy Committees	154	120	130
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	1	0	1
# of short-term projects completed by staff	9	11	9
Administration/Management			
# of grant applications submitted	10	8	8
# of grant awards received	5	5	6

**Performance Indicators**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
# of training/webinars courses attended by staff	80	120	100
Special Studies			
# of special studies completed for CUUATS members	9	11	8
# of grant applications completed on behalf of CUUATS members	8	6	8
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	2	2	3
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	3	2	2
# of new agencies using CUUATS staff for transportation projects	1	1	1
# of grant applications completed for other agencies	6	4	4

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. The team consists of software developers; data and geographic information systems (GIS) professionals; and 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:

- ◆ Developing a web-based demographic application under contract for a state utility client
- ◆ 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 third-party system for the Community Services division
- ◆ Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, Planning and Community Development websites and other division sites and applications
- ◆ Building a Census QGIS Plug-in tool for internal staff under open-source license
- ◆ Migrating hosting of internally built applications to cloud AKS environment to streamline and secure future development
- ◆ Project Management, Integrations and Trainings for new, company-wide financial and human resources 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

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 and increases transparency. 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 and management
- ◆ 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, a Data and Technology Manager, two Software Developer II’s, one Software Developer I, 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.

**Performance Indicators**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
Customer, Client & Partner Focused: # of new open datasets published online	9	6	6
Customer, Client & Partner Focused: # of public websites or applications launched or significantly updated	9	6	5
Financial Stability: # of RPC programs served	16	18	19
Operational Excellence: # of internal tools or applications deployed or significantly updated	7	5	4
Operational Excellence: # of documentation resources developed or significantly updated	8	7	7
Organizational Development: # of trainings provided	14	24	11

## 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 has provided additional assistance for loan program clients in response to COVID-19 economic challenges, including loan payment deferrals and loan modifications, in addition to administering the regular activities and requirements of the financing programs. With the onset of COVID-19, staff has taken on additional program topics, including regional coordination with partner agencies on economic development funding sources, and other projects for assisting communities with grant applications and coordinating economic impact analysis. Staff is also assisting Champaign County administration with project management tasks for the American Rescue Plan Act (ARPA) funds. 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 promotes quality of life, diversity, 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.

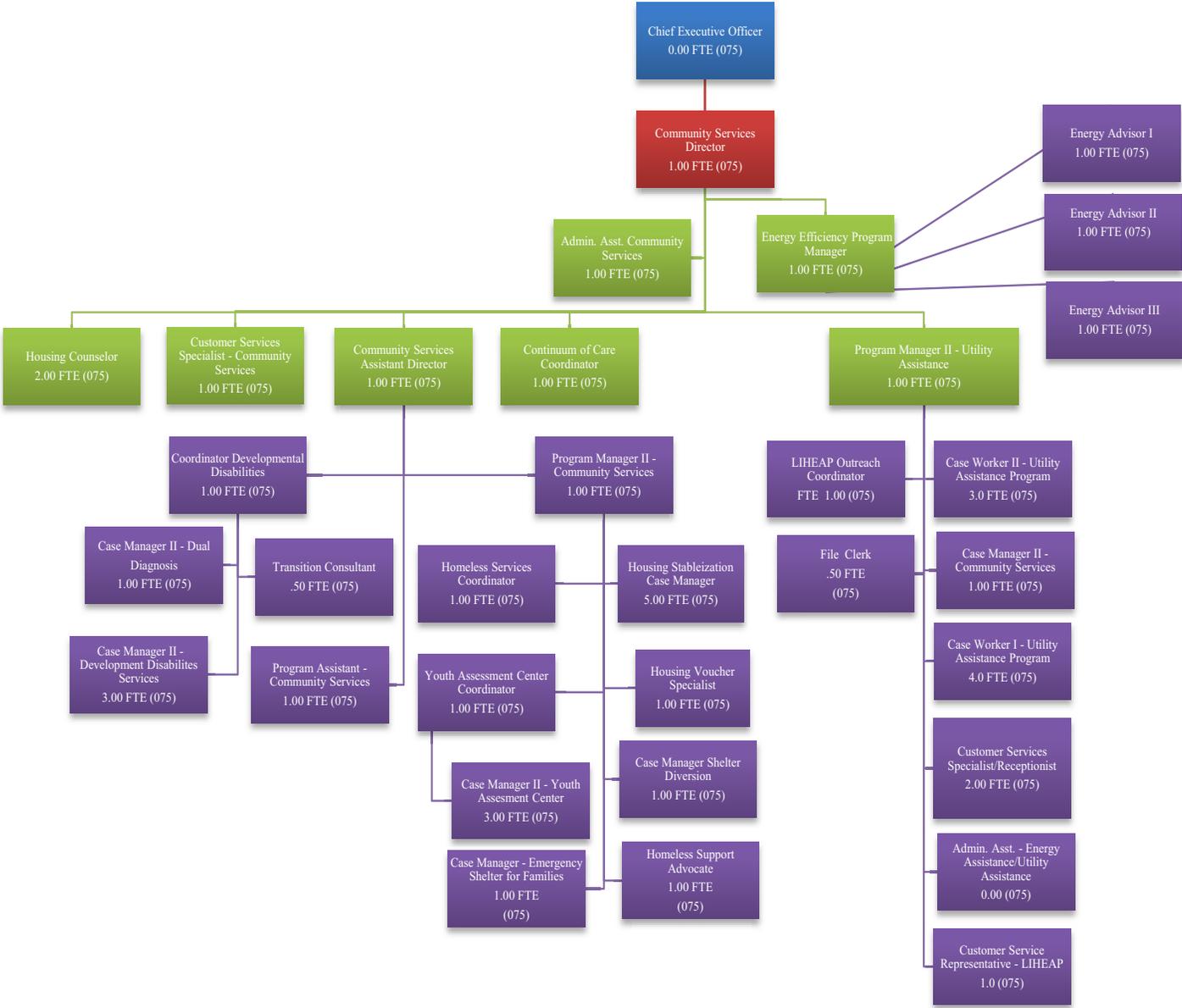
### OBJECTIVES

- ◆ 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**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
# of projects worked on for other agencies	70	72	70
# of grant projects administered	68	70	70
# of technical training/webinars courses attended by staff	22	15	20
# of memos written, presentations, and press releases	46	50	48
# of financing inquiries	36	60	50
# of financing portfolio contracts managed	43	33	30
# of new loan/equity contracts	2	1	1
# of loan payoffs	10	4	4
# of regional agencies/banks for ED/financing topics	26	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 is projected to experience sustained growth in programming in FY25 with the continuation of housing support and energy efficiency programming that began in mid-year 2023 and expanded developmental disabilities programming that began July 2024.

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Intergov Revenue	821,939	1,333,050	1,333,050	1,229,771
Grant Revenue	16,597,273	19,375,505	16,196,988	19,139,219
Fees, Fines, Charges	409,020	145,500	145,500	97,900
Misc Revenue	22,995	56,025	56,025	50,512
Interfund Revenue	10,126	105,000	233,250	220,000
<b>Revenues Total</b>	<b>17,861,354</b>	<b>21,015,080</b>	<b>17,964,813</b>	<b>20,737,402</b>
<b>Expenditures</b>				
Personnel	2,548,774	3,496,902	2,855,546	3,459,247
Commodities	112,526	302,825	309,095	167,288
Services	13,149,646	13,072,263	15,908,180	16,109,867
Capital	41,949	0	60,000	1,001,000
Interfund Expense	10,126	40,000	0	0
<b>Expenditures Total</b>	<b>15,863,021</b>	<b>16,911,990</b>	<b>19,132,821</b>	<b>20,737,402</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	821,939	1,333,050	1,333,050	1,229,771
<b>Intergov Revenue Total</b>		<b>821,939</b>	<b>1,333,050</b>	<b>1,333,050</b>	<b>1,229,771</b>
<b>Grant Revenue</b>					
400407	State - Public Welfare	6,118,362	7,413,655	5,158,051	5,469,226
400452	Federal - Housing/Comm. Develo	1,336,767	1,186,850	1,186,850	1,959,188
400454	Federal - Health/Or Hospitals	127,036	0	98,700	105,336
400455	Federal - Public Welfare	9,015,109	10,775,000	9,753,387	11,605,469
<b>Grant Revenue Total</b>		<b>16,597,273</b>	<b>19,375,505</b>	<b>16,196,988</b>	<b>19,139,219</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	409,020	145,500	145,500	97,900
<b>Fees, Fines, Charges Total</b>		<b>409,020</b>	<b>145,500</b>	<b>145,500</b>	<b>97,900</b>
<b>Misc Revenue</b>					
400801	Investment Interest	0	0	0	0
400901	Gifts And Donations	21,800	53,525	53,525	50,512
400902	Other Miscellaneous Revenue	1,195	2,500	2,500	0
<b>Misc Revenue Total</b>		<b>22,995</b>	<b>56,025</b>	<b>56,025</b>	<b>50,512</b>
<b>Interfund Revenue</b>					
600101	Transfers In	10,126	105,000	233,250	220,000
<b>Interfund Revenue Total</b>		<b>10,126</b>	<b>105,000</b>	<b>233,250</b>	<b>220,000</b>
<b>Revenues Total</b>		<b>17,861,354</b>	<b>21,015,080</b>	<b>17,964,813</b>	<b>20,737,402</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	2,394,182	3,342,602	2,662,746	3,398,197
500104	Regular Part-Time Employees	808	80,500	121,000	44,000
500105	Temporary Staff	140,815	43,800	41,800	17,050
500301	Social Security-Employer	8,942	0	0	0
500304	Workers' Compensation Insuranc	1,603	0	0	0
500305	Unemployment Insurance	2,423	0	0	0
500314	Emp Life Ins	0	30,000	30,000	0
<b>Personnel Total</b>		<b>2,548,774</b>	<b>3,496,902</b>	<b>2,855,546</b>	<b>3,459,247</b>
<b>Commodities</b>					
501001	Stationery And Printing	2,790	6,000	7,300	9,185

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501002	Office Supplies	32,186	64,550	73,975	54,888
501003	Books, Periodicals, And Manual	942	2,300	2,300	2,200
501004	Postage, Ups, Fedex	5,072	9,325	10,950	9,136
501005	Food Non-Travel	715	5,250	4,850	6,435
501008	Maintenance Supplies	533	7,650	8,600	3,564
501009	Vehicle Supp/Gas & Oil	6,493	21,850	23,730	19,290
501010	Tools	2,320	29,950	29,950	11,000
501012	Uniforms/Clothing	2,411	70,700	71,450	9,000
501017	Equipment Less Than \$5000	32,041	65,450	51,515	24,255
501018	Vehicle Equip Less Than \$5000	0	3,700	3,700	8,195
501019	Operational Supplies	27,024	16,100	20,775	10,140
<b>Commodities Total</b>		<b>112,526</b>	<b>302,825</b>	<b>309,095</b>	<b>167,288</b>
<b>Services</b>					
502001	Professional Services	43,689	42,507	29,760	40,674
502002	Outside Services	70,052	279,073	123,567	91,478
502003	Travel Costs	78,050	48,908	48,500	29,946
502004	Conferences And Training	18,980	55,900	57,700	90,895
502005	Training Programs	0	5,250	5,250	2,000
502006	Education	0	20,000	20,000	0
502007	Insurance (Non-Payroll)	11,976	0	8,600	17,280
502011	Utilities	12,328	25,100	55,400	20,843
502012	Repair & Maint	0	3,850	3,850	10,713
502013	Rent	75,275	114,500	135,200	107,370
502017	Waste Disposal And Recycling	1,051	2,300	2,100	1,100
502019	Advertising, Legal Notices	20,856	32,350	41,250	28,655
502021	Dues, License, & Membership	12,904	23,450	32,273	29,106
502022	Operational Services	1,030	800	800	3,740
502025	Contributions & Grants	101,351	433,100	1,844,428	885,775
502035	Repair & Maint - Equip/Auto	9,642	18,100	16,350	12,330
502037	Repair & Maint - Building	26,169	24,300	30,500	36,500
502039	Client Rent/Hlthsaf/Tuition	1,061,005	3,080,600	1,406,740	2,542,976
502041	Health/Dntl/Vision Non-Payrll	18,737	0	0	0
502046	Equip Lease/Equip Rent	17,568	25,350	29,650	27,600
502047	Software License & Saas	19,179	32,000	27,900	20,303

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502048	Phone/Internet	50,428	50,960	62,360	50,361
502049	Client Util/Mat/Suptsvc	11,043,157	8,190,050	10,799,302	7,901,549
502050	Client Secdep/Lbr/Ojt	311,261	485,815	884,940	996,000
502051	Client Other	144,957	78,000	241,760	588,850
599998	Indirect	0	0	0	1,258,346
599999	Fringe	0	0	0	1,315,477
<b>Services Total</b>		<b>13,149,646</b>	<b>13,072,263</b>	<b>15,908,180</b>	<b>16,109,867</b>
<b>Capital</b>					
800101	Land	0	0	0	467,500
800401	Equipment	27,063	0	60,000	66,000
800501	Buildings	0	0	0	467,500
800601	Leasehold Improvements	14,886	0	0	0
<b>Capital Total</b>		<b>41,949</b>	<b>0</b>	<b>60,000</b>	<b>1,001,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	10,126	40,000	0	0
<b>Interfund Expense Total</b>		<b>10,126</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>15,863,021</b>	<b>16,911,990</b>	<b>19,132,821</b>	<b>20,737,402</b>

**ALIGNMENT to STRATEGIC PLAN**

The Community Services Division activities for FY25 will focus on retaining existing funding resources for current social services programming, leveraging additional funding resources as new federal and state initiatives are announced, and seeking ways to incorporate a variety of funding resources to achieve program goals.

**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* – Credit repair offered through coordination with local banks and credit unions to provide workshops monthly for individuals. 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, Ford, 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 Reconciliation 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 Services

- ◆ *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.
- ◆ *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 basic needs for a household establishing a new residence such as dishes, bedding, etc.

### Housing Support Programs

- ◆ *Homeless Prevention/ Eviction Diversion* – provides assistance with rental arrears, security deposits and short-term rental assistance for households in Champaign County facing eviction. Eligible households must currently be in eviction proceedings and/or have a court ordered eviction notice. The program aims to prevent homelessness and assist households in maintaining housing stability.
- ◆ *Housing Counseling* – offers educational programming to individuals and groups, empowering them to make informed decisions, and secure or remain in stable housing. Clients learn the basics of budgeting, homebuying, renting, and credit, among other housing-related topics. The Housing Counselor works with clients from various RPC programs.
- ◆ *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.
- ◆ *Tenant Based Rent Assistance/Re-entry* – provides a temporary housing subsidy program for Champaign County households with a formerly incarcerated head of household that are having difficulty establishing stable housing after returning to Champaign County post incarceration. Households must be at or below 60% of Area Median Income (AMI) for Champaign County. Tenants must contribute 30% of their monthly adjusted income toward their rent. The program aims to provide housing support and case management services to support community re-entry from incarceration and housing stabilization.

- ◆ *Senior Home Repair* – offers minor home repairs to City of Urbana seniors and persons with disabilities in order to provide a safe, healthy living environment.

### 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.
- ◆ *Landlord Risk Mitigation* - provides financial assistance for landlords who have leased a property in Champaign County to a homeless household who has a homeless program rent subsidy funded through

the IL-503 Continuum of Care, to reimburse property damage expenses. The goal is to incentivize landlords to rent to the homeless households who have been selected to receive a rent subsidy that often face several barriers to securing a lease.

- ◆ *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	2023 Actual	2024 Projected	2025 Budget
# of clients accessing community services	13,726	14,000	14,000
# of clients progressing on measures of self-sufficiency and skill development	2,070	{a} 404	450
# of clients receiving financial assistance for basic needs	9,756	9,895	9,000
# of youth diverted from court	228	254	300
# of homeless provided shelter/housing	286	297	270

{a} Decrease due to end of the Independent Service Coordination and Summer Youth Employment programs

# 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

Project revenue and expenditures have remained relatively stable over the past decade. However, state revenue may be decreased for FY25 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**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Intergov Revenue	0	311,000	183,658	249,000
Grant Revenue	165,449	174,000	321,815	463,020
Fees, Fines, Charges	0	5,000	0	0
Interfund Revenue	649,866	160,000	346,735	155,000
<b>Revenues Total</b>	<b>815,315</b>	<b>650,000</b>	<b>852,208</b>	<b>867,020</b>
<b>Expenditures</b>				
Personnel	79,839	238,291	215,683	352,075
Commodities	975	12,870	19,950	14,435
Services	122,813	266,904	274,150	298,510
Capital	0	0	30,500	0
Interfund Expense	0	68,000	280,000	202,000
<b>Expenditures Total</b>	<b>203,627</b>	<b>586,065</b>	<b>820,283</b>	<b>867,020</b>

**Department Summary**

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	0	38,000	85,658	151,000
400476	Other Intergovernmental	0	273,000	98,000	98,000
<b>Intergov Revenue Total</b>		<b>0</b>	<b>311,000</b>	<b>183,658</b>	<b>249,000</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	165,449	174,000	321,815	463,020
<b>Grant Revenue Total</b>		<b>165,449</b>	<b>174,000</b>	<b>321,815</b>	<b>463,020</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	5,000	0	0
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	649,866	160,000	346,735	155,000
<b>Interfund Revenue Total</b>		<b>649,866</b>	<b>160,000</b>	<b>346,735</b>	<b>155,000</b>
<b>Revenues Total</b>		<b>815,315</b>	<b>650,000</b>	<b>852,208</b>	<b>867,020</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	66,376	181,591	165,000	280,000
500301	Social Security-Employer	4,966	12,000	13,000	15,300
500302	Imrf - Employer Cost	1,716	6,000	4,700	5,400
500304	Workers' Compensation Insuranc	301	700	750	850
500305	Unemployment Insurance	276	1,000	1,233	1,025
500306	Ee Hlth/Lif (Hlth Only Fy23)	6,205	37,000	31,000	49,500
<b>Personnel Total</b>		<b>79,839</b>	<b>238,291</b>	<b>215,683</b>	<b>352,075</b>
<b>Commodities</b>					
501001	Stationery And Printing	492	6,770	3,455	6,090
501002	Office Supplies	396	3,300	1,725	2,900
501003	Books, Periodicals, And Manual	0	50	45	95
501004	Postage, Ups, Fedex	0	150	200	105
501005	Food Non-Travel	0	0	750	525
501009	Vehicle Supp/Gas & Oil	0	300	125	265
501017	Equipment Less Than \$5000	87	1,600	12,700	4,350
501019	Operational Supplies	0	700	950	105
<b>Commodities Total</b>		<b>975</b>	<b>12,870</b>	<b>19,950</b>	<b>14,435</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Services</b>					
502001	Professional Services	2,474	22,493	15,500	15,650
502002	Outside Services	955	2,909	2,900	3,500
502003	Travel Costs	1,056	832	3,700	4,700
502004	Conferences And Training	0	126,200	225	22,475
502005	Training Programs	92,135	109,700	182,500	159,500
502011	Utilities	0	280	0	0
502013	Rent	0	0	0	8,000
502021	Dues, License, & Membershp	0	100	0	0
502022	Operational Services	25,953	0	67,500	0
502035	Repair & Maint - Equip/Auto	0	950	275	575
502041	Health/Dntl/Vision Non-Payrll	0	2,500	0	0
502046	Equip Lease/Equip Rent	0	200	100	210
502048	Phone/Internet	240	740	1,450	1,900
599998	Indirect	0	0	0	82,000
<b>Services Total</b>		<b>122,813</b>	<b>266,904</b>	<b>274,150</b>	<b>298,510</b>
<b>Capital</b>					
800401	Equipment	0	0	30,500	0
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	68,000	280,000	202,000
<b>Interfund Expense Total</b>		<b>0</b>	<b>68,000</b>	<b>280,000</b>	<b>202,000</b>
<b>Expenditures Total</b>		<b>203,627</b>	<b>586,065</b>	<b>820,283</b>	<b>867,020</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
611,688	643,613	643,613

**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.

**FTE Summary**

2021	2022	2023	2024	2025
2	2	2	2	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 46 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:

To significantly improve the quality and quantity of in-service training for user agencies.

To make training more accessible and flexible in meeting the needs of agencies and individuals.

To enhance the cost effectiveness of training by encouraging multi-jurisdictional participation and sharing of local resources.

To 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.

To 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.

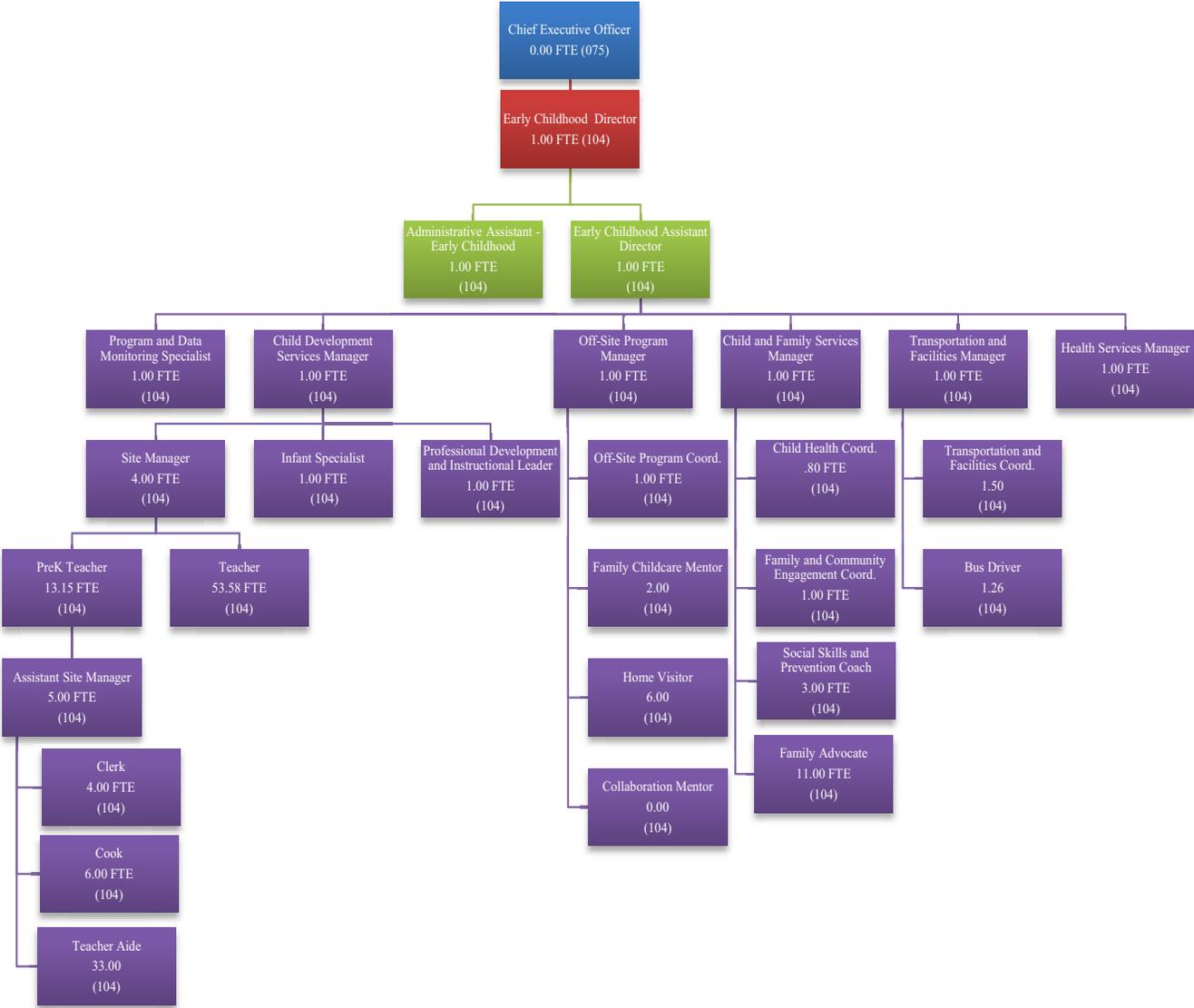
**OBJECTIVES**

- ◆ To provide a minimum of 1,500 hours of training for law enforcement and corrections officers in the mobile team service area.
- ◆ To achieve a minimum of 30,000 man-hours of in-service training through regional offerings.
- ◆ To serve 2,000 participants through in-service offerings.
- ◆ To provide a minimum of 150 hours of in-service training on communication skills, citizen interaction, de-escalation techniques, and mental health intervention.
- ◆ To provide a minimum of 100 hours of in-service training on subjects directly related to officer safety, deadly force encounters, and force mitigation.
- ◆ To provide a minimum of 250 hours of in-service training on minority relations, implicit bias, and community policing.
- ◆ To provide a minimum of 80 hours of in-service training specifically designed for supervisors, command staff and field training officers.
- ◆ To 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.
- ◆ To 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.
- ◆ To participate in short-term training programs in collaboration with professional law enforcement associations, the State Police Academy, and neighboring ASSIST Mobile Teams.
- ◆ To 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	2023 Actual	2024 Projected	2025 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 FY25 Early Childhood Fund includes federal funding to serve 280 preschoolers and 231 infants, toddlers, and pregnant women. Revenue streams include federal and state grants, local contracts, and fee-for service subsidy reimbursements.

The Early Childhood division has made progress with filling staff vacancies and increasing enrollment across the program. The competitive wages for applicants and current employees have made a difference with recruiting and retaining staff. Management continues to work with the HR team on recruitment strategies and filling vacancies. The program is seeing an increase in child progress outcomes especially for those going on to kindergarten. The program is recovering from the pandemic, and progress is expected to continue.

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Intergov Revenue	347,235	370,000	370,000	404,700
Grant Revenue	12,048,519	12,488,880	12,284,480	12,384,300
Fees, Fines, Charges	51,450	128,000	128,000	120,370
Misc Revenue	194,910	285,000	284,750	431,600
<b>Revenues Total</b>	<b>12,642,114</b>	<b>13,271,880</b>	<b>13,067,230</b>	<b>13,340,970</b>
<b>Expenditures</b>				
Personnel	7,824,377	8,686,810	8,461,635	8,775,875
Commodities	731,035	611,120	859,750	739,670
Services	2,871,030	3,098,950	5,299,325	3,300,425
Capital	375,572	150,000	150,000	50,000
Interfund Expense	0	725,000	725,000	475,000
<b>Expenditures Total</b>	<b>11,802,013</b>	<b>13,271,880</b>	<b>15,495,710</b>	<b>13,340,970</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	347,235	370,000	370,000	404,700
<b>Intergov Revenue Total</b>		<b>347,235</b>	<b>370,000</b>	<b>370,000</b>	<b>404,700</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	2,736,616	2,883,500	2,940,500	2,788,400
400451	Federal - Other	9,311,903	9,605,380	9,343,980	9,595,900
<b>Grant Revenue Total</b>		<b>12,048,519</b>	<b>12,488,880</b>	<b>12,284,480</b>	<b>12,384,300</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	51,450	128,000	128,000	120,370
<b>Fees, Fines, Charges Total</b>		<b>51,450</b>	<b>128,000</b>	<b>128,000</b>	<b>120,370</b>
<b>Misc Revenue</b>					
400801	Investment Interest	187,158	75,000	75,000	75,000
400901	Gifts And Donations	18	350	350	200
400902	Other Miscellaneous Revenue	7,734	209,650	209,400	356,400
<b>Misc Revenue Total</b>		<b>194,910</b>	<b>285,000</b>	<b>284,750</b>	<b>431,600</b>
<b>Revenues Total</b>		<b>12,642,114</b>	<b>13,271,880</b>	<b>13,067,230</b>	<b>13,340,970</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	5,322,935	5,394,200	5,285,000	5,822,000
500104	Regular Part-Time Employees	712,862	1,100,000	1,075,800	825,000
500105	Temporary Staff	288,224	187,000	171,900	182,075
500301	Social Security-Employer	472,250	526,040	513,540	553,150
500302	Imrf - Employer Cost	154,733	200,420	193,420	207,000
500304	Workers' Compensation Insuranc	83,854	106,400	103,900	105,400
500305	Unemployment Insurance	39,110	74,250	83,575	67,250
500306	Ee Hlth/Lif (Hlth Only Fy23)	750,408	1,098,500	1,034,500	1,014,000
<b>Personnel Total</b>		<b>7,824,377</b>	<b>8,686,810</b>	<b>8,461,635</b>	<b>8,775,875</b>
<b>Commodities</b>					
501001	Stationery And Printing	2,327	3,100	3,100	2,450
501002	Office Supplies	16,728	24,730	24,080	20,005
501003	Books, Periodicals, And Manual	316	2,200	6,700	1,570
501004	Postage, Ups, Fedex	1,295	3,050	2,125	2,225
501005	Food Non-Travel	297,584	193,250	373,650	376,650

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501006	Medical Supplies	13,300	14,450	14,750	14,150
501008	Maintenance Supplies	16,163	25,250	22,750	17,250
501009	Vehicle Supp/Gas & Oil	12,412	15,950	15,250	15,800
501010	Tools	153	0	1,500	325
501011	Ground Supplies	6	5,650	4,950	1,225
501013	Dietary Non-Food Supplies	29,717	31,650	33,450	32,700
501017	Equipment Less Than \$5000	136,397	45,400	101,280	34,500
501019	Operational Supplies	18,444	52,250	59,275	40,550
501020	Classroom Supplies	183,819	185,350	169,850	170,520
501021	Employee Develop/Recognition	2,373	8,840	27,040	9,750
<b>Commodities Total</b>		<b>731,035</b>	<b>611,120</b>	<b>859,750</b>	<b>739,670</b>
<b>Services</b>					
502001	Professional Services	334,503	287,200	322,730	329,000
502002	Outside Services	157,960	301,000	120,400	184,050
502003	Travel Costs	33,295	43,700	48,700	29,950
502004	Conferences And Training	87,406	82,700	108,964	72,000
502006	Education	23,411	55,750	56,750	57,250
502007	Insurance (Non-Payroll)	142,544	79,000	75,500	144,250
502011	Utilities	128,984	134,350	124,350	159,350
502012	Repair & Maint	54,705	108,750	92,261	121,295
502013	Rent	391,656	524,000	3,096,000	451,050
502014	Finance Charges And Bank Fees	4	100	100	5
502015	Fines & Penalties (Non-Bank)	0	0	0	100
502017	Waste Disposal And Recycling	23,788	33,550	34,800	28,525
502019	Advertising, Legal Notices	30,397	13,250	15,380	11,750
502021	Dues, License, & Membership	12,134	13,050	15,400	15,675
502022	Operational Services	857,908	876,250	685,217	1,131,375
502024	Public Relations	0	8,000	8,000	2,075
502035	Repair & Maint - Equip/Auto	54,082	27,750	29,950	31,500
502037	Repair & Maint - Building	424,260	394,500	365,588	415,900
502039	Client Rent/Hlthsaf/Tuition	0	20,250	500	1,875
502041	Health/Dntl/Vision Non-Payrl	0	0	450	600
502045	Attorney/Legal Services	6,295	27,250	26,500	26,000
502046	Equip Lease/Equip Rent	23,791	17,000	17,600	14,750

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502047	Software License & Saas	37,470	8,000	10,510	30,300
502048	Phone/Internet	45,893	42,750	42,275	41,050
502051	Client Other	545	800	1,400	750
<b>Services Total</b>		<b>2,871,030</b>	<b>3,098,950</b>	<b>5,299,325</b>	<b>3,300,425</b>
<b>Capital</b>					
800401	Equipment	174,138	150,000	150,000	50,000
800501	Buildings	201,434	0	0	0
<b>Capital Total</b>		<b>375,572</b>	<b>150,000</b>	<b>150,000</b>	<b>50,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	725,000	725,000	475,000
<b>Interfund Expense Total</b>		<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>475,000</b>
<b>Expenditures Total</b>		<b>11,802,013</b>	<b>13,271,880</b>	<b>15,495,710</b>	<b>13,340,970</b>

**Fund Balance**

	2023 Actual	2024 Projected	2025 Budget
	4,235,240	1,806,760	1,806,760

**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 delays in state reimbursement and the monthly cash requirements for operations.

**FTE Summary**

2021	2022	2023	2024	2025
183.61	175.02	177.88	153.61	157.29

**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 County.

**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

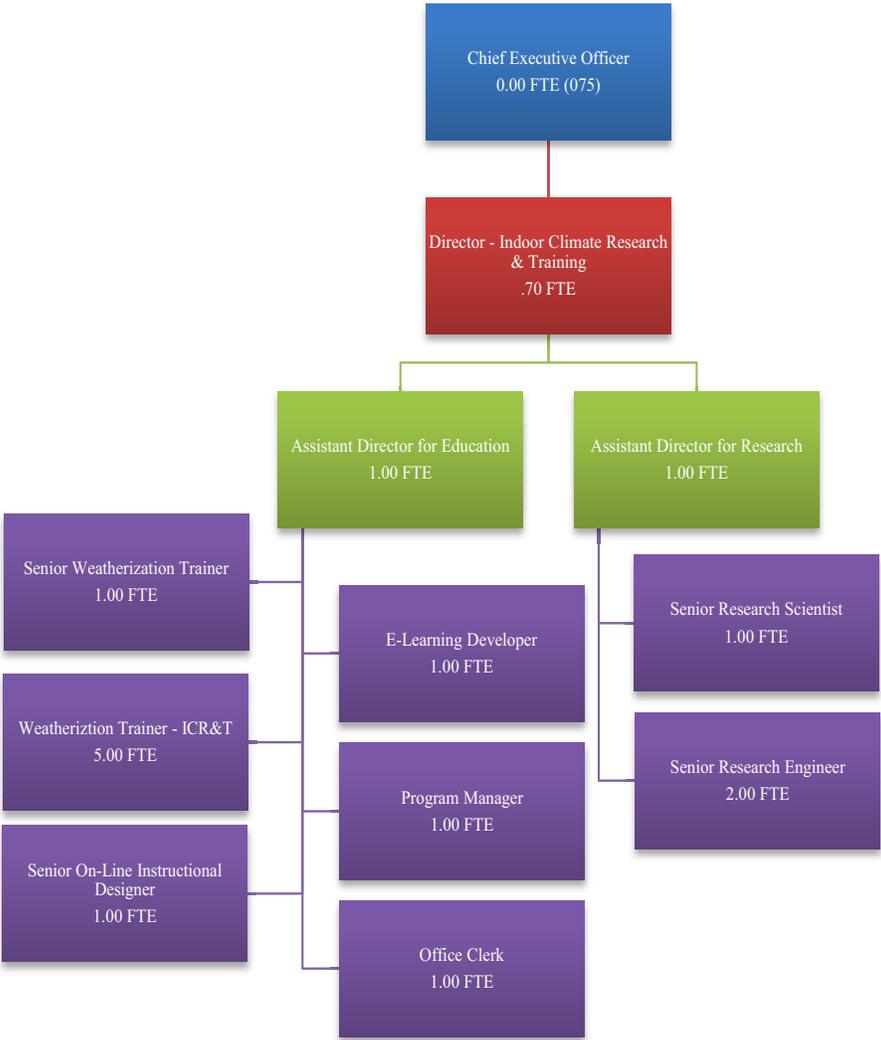
relationships and engage families around children’s learning and development.

**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Children whose family income is less than 130% of poverty level	100%	100%	100%
Cumulative number of children/pregnant mothers participating in program	425	500	600
Percent enrolled on first day of program year	35%	90%	100%
Percent of cumulative enrollment is of children with a disability	9%	10%	10%
Children with up-to-date health care by year end	55%	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%	85%	98%
Number of community requests for Head Start participation in events or partnerships	22	20	20
Overall rating of parent satisfaction surveys	99% Satisfied	99% Satisfied	100% Satisfied
Change in funded enrollment from previous year	Reduced 150	0	0
Families utilizing family partnership agreement	385	410	500
Total number of staff positions (full & part-time)	150	150	150
Staff turnover rate (corrected formula )	22%	4%	2%
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 FY25 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 FY25 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. Future avenues of research for DOE and HUD potentially include a novel and cost-effective collaborative robot tool to improve conventional attic weatherization, the evaluation of housing-related health hazards and the effectiveness of housing interventions and barriers and incentives, and addressing barriers in serving multifamily housing.

Within the FY2025 budget is funding for the relocation of the ICRT program to a larger facility to be renovated into a state-of-the-art training center for the expanding weatherization workforce in Illinois. 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 more classrooms and a space configurable to host large training events.

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Grant Revenue	1,763,279	18,880,000	7,663,156	14,611,700
<b>Revenues Total</b>	<b>1,763,279</b>	<b>18,880,000</b>	<b>7,663,156</b>	<b>14,611,700</b>
<b>Expenditures</b>				
Personnel	701,001	3,290,300	2,493,000	3,840,500
Commodities	95,023	151,800	178,200	422,000
Services	746,534	2,623,500	2,046,300	4,500,200
Capital	266,378	12,814,400	3,400,000	5,849,000
<b>Expenditures Total</b>	<b>1,808,935</b>	<b>18,880,000</b>	<b>8,117,500</b>	<b>14,611,700</b>

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Grant Revenue</b>					
400407	State - Public Welfare	1,575,461	17,280,000	7,610,856	11,819,200
400452	Federal - Housing/Comm. Develo	140,000	1,600,000	0	880,500
400455	Federal - Public Welfare	47,818	0	52,300	1,912,000
<b>Grant Revenue Total</b>		<b>1,763,279</b>	<b>18,880,000</b>	<b>7,663,156</b>	<b>14,611,700</b>
<b>Revenues Total</b>		<b>1,763,279</b>	<b>18,880,000</b>	<b>7,663,156</b>	<b>14,611,700</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	600,636	2,541,000	2,061,000	2,980,000
500104	Regular Part-Time Employees	0	32,600	0	0
500301	Social Security-Employer	45,558	195,500	141,000	290,000
500302	Imrf - Employer Cost	15,745	71,700	48,000	85,000
500304	Workers' Compensation Insuranc	2,723	13,000	10,000	19,500
500305	Unemployment Insurance	3,540	13,000	13,000	31,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	32,799	423,500	220,000	435,000
<b>Personnel Total</b>		<b>701,001</b>	<b>3,290,300</b>	<b>2,493,000</b>	<b>3,840,500</b>
<b>Commodities</b>					
501001	Stationery And Printing	4,026	1,300	1,100	1,400
501002	Office Supplies	2,845	9,100	7,000	15,000
501003	Books, Periodicals, And Manual	2,202	3,900	2,000	2,800
501004	Postage, Ups, Fedex	1,317	3,900	2,500	6,000
501005	Food Non-Travel	450	700	2,500	3,000
501006	Medical Supplies	407	0	800	800
501008	Maintenance Supplies	148	2,600	2,100	3,000
501009	Vehicle Supp/Gas & Oil	4,528	6,500	13,000	21,000
501010	Tools	8	13,000	39,000	90,000
501012	Uniforms/Clothing	44	0	0	0
501017	Equipment Less Than \$5000	58,721	78,200	80,100	192,000
501018	Vehicle Equip Less Than \$5000	1,799	26,100	16,000	20,000
501019	Operational Supplies	18,529	6,500	12,100	67,000
<b>Commodities Total</b>		<b>95,023</b>	<b>151,800</b>	<b>178,200</b>	<b>422,000</b>
<b>Services</b>					
502001	Professional Services	8,566	267,100	67,000	82,000

**Department Summary**

		<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
502002	Outside Services	5,731	693,200	430,000	910,000
502003	Travel Costs	23,670	26,100	65,000	111,000
502004	Conferences And Training	2,474	65,200	33,000	50,000
502005	Training Programs	262,303	0	425,000	520,000
502006	Education	0	2,600	2,600	0
502007	Insurance (Non-Payroll)	15,566	15,600	0	30,000
502009	Employee Recruitment Costs	7,858	2,600	5,500	5,500
502011	Utilities	15,022	39,100	32,000	38,000
502012	Repair & Maint	0	0	0	2,000
502013	Rent	115,925	390,900	260,000	280,000
502014	Finance Charges And Bank Fees	93	0	0	0
502017	Waste Disposal And Recycling	0	6,500	500	1,000
502019	Advertising, Legal Notices	0	2,600	1,200	1,200
502021	Dues, License, & Membership	1,555	19,500	7,000	20,000
502022	Operational Services	234,942	933,600	625,000	1,221,500
502025	Contributions & Grants	0	0	0	1,145,000
502035	Repair & Maint - Equip/Auto	583	35,200	14,000	20,000
502037	Repair & Maint - Building	4,759	52,100	45,000	24,000
502046	Equip Lease/Equip Rent	285	6,500	3,000	5,000
502047	Software License & Saas	43,851	52,100	21,000	20,000
502048	Phone/Internet	3,353	13,000	9,500	14,000
<b>Services Total</b>		<b>746,534</b>	<b>2,623,500</b>	<b>2,046,300</b>	<b>4,500,200</b>
<b>Capital</b>					
800401	Equipment	258,557	814,400	400,000	650,000
800501	Buildings	0	12,000,000	0	1,800,000
800601	Leasehold Improvements	7,820	0	3,000,000	3,399,000
<b>Capital Total</b>		<b>266,378</b>	<b>12,814,400</b>	<b>3,400,000</b>	<b>5,849,000</b>
<b>Expenditures Total</b>		<b>1,808,935</b>	<b>18,880,000</b>	<b>8,117,500</b>	<b>14,611,700</b>

**Fund Balance**

	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
	(45,656)	(500,000)	(500,000)

**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**

2021	2022	2023	2024	2025
N/A	N/A	13.70	14.70	15.70

**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.

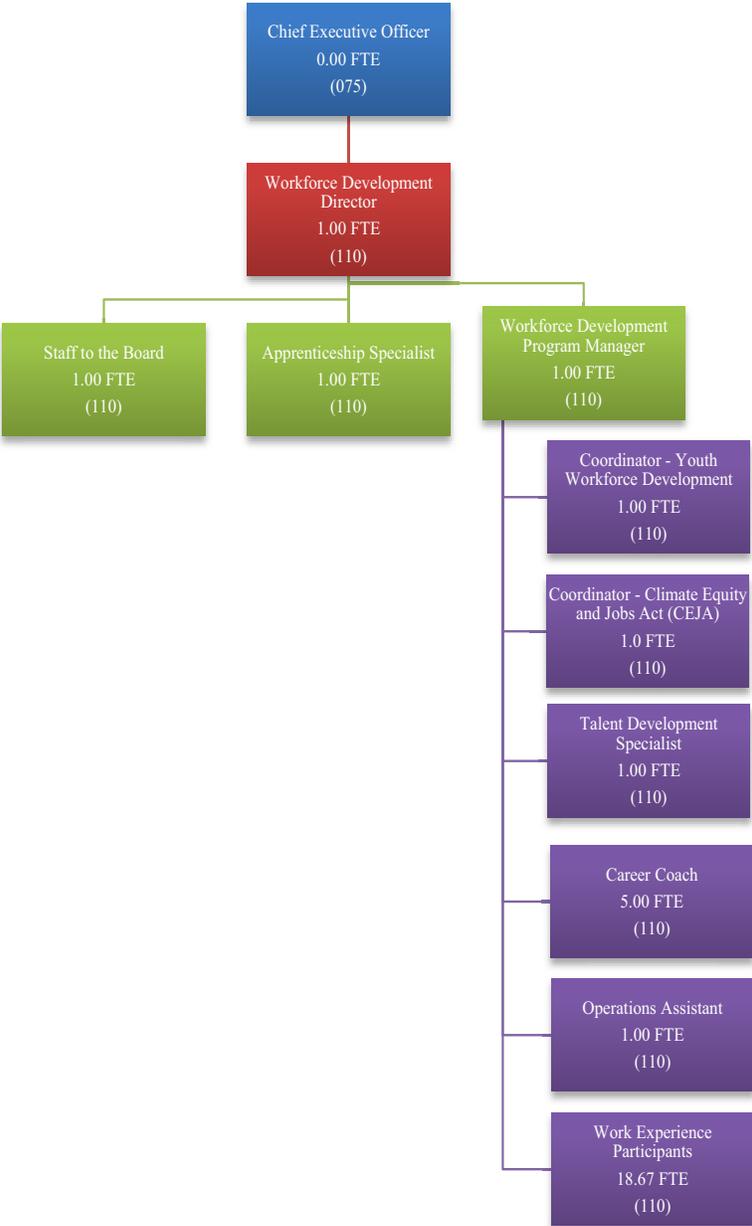
**Performance Indicators**

Indicator	2023 Actual	2024 Projected	2025 Budget
Weatherization Training and Certification Program Completion Rate	95%	>95%	>95%
Total Number of Classes, Workshops, and Trainings Held	83	>85	105

**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

# 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 will increase in FY25 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."

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Grant Revenue	2,804,141	3,678,000	3,542,150	4,398,244
Fees, Fines, Charges	200,881	326,000	331,000	250,000
<b>Revenues Total</b>	<b>3,005,022</b>	<b>4,004,000</b>	<b>3,873,150</b>	<b>4,648,244</b>
<b>Expenditures</b>				
Personnel	892,597	1,450,500	1,319,335	1,511,968
Commodities	30,027	145,850	145,250	198,860
Services	2,102,515	2,650,650	2,459,150	2,937,416
<b>Expenditures Total</b>	<b>3,025,140</b>	<b>4,247,000</b>	<b>3,923,735</b>	<b>4,648,244</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Grant Revenue</b>					
400455	Federal - Public Welfare	2,804,141	3,678,000	3,542,150	4,398,244
<b>Grant Revenue Total</b>		<b>2,804,141</b>	<b>3,678,000</b>	<b>3,542,150</b>	<b>4,398,244</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	200,881	326,000	331,000	250,000
<b>Fees, Fines, Charges Total</b>		<b>200,881</b>	<b>326,000</b>	<b>331,000</b>	<b>250,000</b>
<b>Revenues Total</b>		<b>3,005,022</b>	<b>4,004,000</b>	<b>3,873,150</b>	<b>4,648,244</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	575,816	711,500	687,250	855,947
500104	Regular Part-Time Employees	4,743	0	0	24,000
500105	Temporary Staff	137,584	286,000	286,000	226,000
500301	Social Security-Employer	52,802	105,500	105,500	95,811
500302	Imrf - Employer Cost	15,983	60,000	60,000	44,710
500304	Workers' Compensation Insuranc	7,191	38,750	38,750	25,300
500305	Unemployment Insurance	6,211	21,000	21,000	21,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	92,267	227,750	120,835	219,200
<b>Personnel Total</b>		<b>892,597</b>	<b>1,450,500</b>	<b>1,319,335</b>	<b>1,511,968</b>
<b>Commodities</b>					
501001	Stationery And Printing	2,571	6,300	6,300	9,518
501002	Office Supplies	14,549	32,600	31,600	30,000
501003	Books, Periodicals, And Manual	1,182	2,550	2,450	2,800
501004	Postage, Ups, Fedex	386	21,300	21,300	30,300
501005	Food Non-Travel	431	150	650	1,000
501006	Medical Supplies	24	0	0	0
501008	Maintenance Supplies	101	0	500	6,520
501009	Vehicle Supp/Gas & Oil	2,102	30,250	30,250	45,000
501012	Uniforms/Clothing	58	0	0	0
501013	Dietary Non-Food Supplies	96	0	0	0
501017	Equipment Less Than \$5000	8,528	24,250	25,600	26,225
501018	Vehicle Equip Less Than \$5000	0	0	0	15,000
501019	Operational Supplies	0	28,000	26,150	29,000

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501021	Employee Develop/Recognition	0	450	450	3,497
<b>Commodities Total</b>		<b>30,027</b>	<b>145,850</b>	<b>145,250</b>	<b>198,860</b>
<b>Services</b>					
502001	Professional Services	77,668	149,000	140,000	131,960
502002	Outside Services	25,099	75,000	75,000	52,400
502003	Travel Costs	17,906	32,210	32,210	34,950
502004	Conferences And Training	10,528	37,000	37,000	36,000
502005	Training Programs	0	252,500	252,500	37,500
502007	Insurance (Non-Payroll)	20,066	30,000	30,000	38,000
502011	Utilities	13,549	55,000	51,500	46,500
502012	Repair & Maint	0	20,000	20,000	30,000
502013	Rent	90,683	65,000	65,000	163,000
502014	Finance Charges And Bank Fees	12	0	0	0
502017	Waste Disposal And Recycling	308	150	150	3,500
502019	Advertising, Legal Notices	6,000	15,000	20,000	21,000
502021	Dues, License, & Membership	2,035	4,500	4,500	7,750
502022	Operational Services	230,643	188,500	189,500	476,996
502025	Contributions & Grants	471,801	372,500	322,500	443,000
502035	Repair & Maint - Equip/Auto	2,161	5,000	5,000	14,000
502037	Repair & Maint - Building	3,084	250	3,750	16,520
502039	Client Rent/Hlthsaf/Tuition	745,668	737,500	643,000	1,021,000
502046	Equip Lease/Equip Rent	10,386	8,500	10,500	28,000
502047	Software License & Saas	16,564	36,000	40,000	20,000
502048	Phone/Internet	22,159	43,040	43,040	15,340
502049	Client Util/Mat/Suptsvc	238,242	252,000	252,000	50,000
502050	Client Secdep/Lbr/Ojt	97,065	247,000	197,000	250,000
502051	Client Other	887	25,000	25,000	0
<b>Services Total</b>		<b>2,102,515</b>	<b>2,650,650</b>	<b>2,459,150</b>	<b>2,937,416</b>
<b>Expenditures Total</b>		<b>3,025,140</b>	<b>4,247,000</b>	<b>3,923,735</b>	<b>4,648,244</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
(228,927)	(279,512)	(279,512)

**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, 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**

2021	2022	2023	2024	2025
61.23	55.20	43.40	39.43	31.67

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**

- ◆ 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 – program in which CCRPC staff assist the public with career services, including assistance with job search, labor market information, and connection to services. This program is operated at five sites in a five-county service area. CCRPC coordinates 10+ partners in the delivery of services. cost-sharing, and a referral system (including IDES, IDHS-DRS, Parkland College, and others).
- ◆ 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 Navigator- CCRPC coordinates a coalition of three community colleges and two local workforce areas to address the needs of employers and job seekers who are interested in registered apprenticeships.

**Performance Indicators**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
Number of Clients Served	293	335	419
Employment Rate 2nd Quarter after Exit (Average Rate)	79.36%	71.70%	79.66%
Employment Rate 4th Quarter after Exit (Average Rate)	77.63%	68.70%	76.33%
Median Earnings 2nd Quarter after Exit (Average Rate)	\$8,211.09	\$6,090.00	\$6,766.66
Credential Attainment after Exit (Average Rate)	75.42%	68.10%	75.66%

## 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**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Misc Revenue	11,921	15,040	15,040	10,035
<b>Revenues Total</b>	<b>11,921</b>	<b>15,040</b>	<b>15,040</b>	<b>10,035</b>
<b>Expenditures</b>				
Services	31,838	35,000	35,000	34,500
Interfund Expense	4,802	8,000	8,000	6,000
<b>Expenditures Total</b>	<b>36,640</b>	<b>43,000</b>	<b>43,000</b>	<b>40,500</b>

## Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	93	40	40	35
400802	Interest On Loans	11,827	15,000	15,000	10,000
<b>Misc Revenue Total</b>		<b>11,921</b>	<b>15,040</b>	<b>15,040</b>	<b>10,035</b>
<b>Revenues Total</b>		<b>11,921</b>	<b>15,040</b>	<b>15,040</b>	<b>10,035</b>

## Services

502001	Professional Services	0	35,000	0	0
502023	Remittance	31,838	0	35,000	34,500
<b>Services Total</b>		<b>31,838</b>	<b>35,000</b>	<b>35,000</b>	<b>34,500</b>

## Interfund Expense

700101	Transfers Out	4,802	8,000	8,000	6,000
<b>Interfund Expense Total</b>		<b>4,802</b>	<b>8,000</b>	<b>8,000</b>	<b>6,000</b>
<b>Expenditures Total</b>		<b>36,640</b>	<b>43,000</b>	<b>43,000</b>	<b>40,500</b>

## Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	806,214	778,254	747,789

### FUND BALANCE

The restricted fund balance will decrease slightly in FY25. The FY25 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. This funding has been allocated for the acquisition of a new facility to facilitate the potential relocation of RPC offices as County offices relocate to the Bennet Administrative Center.

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Misc Revenue	210,680	76,000	76,000	56,500
Interfund Revenue	0	100,000	100,000	0
<b>Revenues Total</b>	<b>210,680</b>	<b>176,000</b>	<b>176,000</b>	<b>56,500</b>
<b>Expenditures</b>				
Services	1,798,789	80,000	80,000	60,000
Interfund Expense	61,642	140,000	140,000	1,600,000
<b>Expenditures Total</b>	<b>1,860,431</b>	<b>220,000</b>	<b>220,000</b>	<b>1,660,000</b>

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	95,992	6,000	6,000	16,500
400802	Interest On Loans	114,688	70,000	70,000	40,000
<b>Misc Revenue Total</b>		<b>210,680</b>	<b>76,000</b>	<b>76,000</b>	<b>56,500</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	100,000	100,000	0
<b>Interfund Revenue Total</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>Revenues Total</b>		<b>210,680</b>	<b>176,000</b>	<b>176,000</b>	<b>56,500</b>
<b>Services</b>					
502020	Bad Debt Expense	71,040	80,000	80,000	60,000
502025	Contributions & Grants	1,727,749	0	0	0
<b>Services Total</b>		<b>1,798,789</b>	<b>80,000</b>	<b>80,000</b>	<b>60,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	61,642	140,000	140,000	1,600,000
<b>Interfund Expense Total</b>		<b>61,642</b>	<b>140,000</b>	<b>140,000</b>	<b>1,600,000</b>
<b>Expenditures Total</b>		<b>1,860,431</b>	<b>220,000</b>	<b>220,000</b>	<b>1,660,000</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
5,881,245	5,837,245	4,233,745

**FUND BALANCE**

The revolving loan fund balance is restricted to short and long-term commercial lending with a corresponding job creation/retention element. Balance is anticipated to decrease in FY25 should use of funds be necessary for the relocation of the RPC.

**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**

**Performance Indicators**

<b>Indicator</b>	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
Number of Champaign County Community Development Corporation loans/equity investments executed	0	1	1
Number of Champaign County Community Development Corporation loans/equity investments paid in full	0	1	1
Overall Champaign County Community Development Corporation portfolio default rate	80%	80%	80%
Number of Community Development Assistance Program loans executed	0	1	1
Overall Community Development Assistance Program portfolio default rate	10%	10%	10%
Number of Community Services Block Grant loans executed	restricted	restricted	restricted
Number of Community Services Block Grant loans paid in full	0	1	1
Overall Community Services Block Grant portfolio default rate	15%	15%	15%

## 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**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	693	150	615	150
<b>Misc Revenue Total</b>		<b>693</b>	<b>150</b>	<b>615</b>	<b>150</b>
<b>Revenues Total</b>		<b>693</b>	<b>150</b>	<b>615</b>	<b>150</b>
<b>Expenditures</b>					
<b>Services</b>					
502012	Repair & Maint	0	17,751	2,500	16,223
<b>Services Total</b>		<b>0</b>	<b>17,751</b>	<b>2,500</b>	<b>16,223</b>
<b>Expenditures Total</b>		<b>0</b>	<b>17,751</b>	<b>2,500</b>	<b>16,223</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
17,958	16,073	0

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	287	100	330	100
<b>Misc Revenue Total</b>		<b>287</b>	<b>100</b>	<b>330</b>	<b>100</b>
<b>Revenues Total</b>		<b>287</b>	<b>100</b>	<b>330</b>	<b>100</b>
<b>Expenditures</b>					
<b>Services</b>					
502012	Repair & Maint	0	5,000	0	5,000
<b>Services Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

### Fund Balance

2023 Actual	2024 Projected	2025 Budget
9,036	9,636	4,736

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 FY2025:

#### Debt Service

45% 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

Partial funding for software maintenance for the Courts Technology system (JANO), is paid from this fund. In FY2023 the County began a study of its Justice Case Management System to plan for potential replacement. Appropriation for the study is carried over to FY2024.

#### Delinquency Prevention

5% of projected FY2024 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 Sheriff's Corrections budget to help fund housing inmates out of County.

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

### Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Intergov Revenue	6,599,113	6,783,000	6,877,896	6,923,388
Misc Revenue	214,512	40,000	240,000	40,000
<b>Revenues Total</b>	<b>6,813,624</b>	<b>6,823,000</b>	<b>7,117,896</b>	<b>6,963,388</b>
<b>Expenditures</b>				
Commodities	0	0	32,005	30,000
Debt	3,033,874	3,056,642	3,056,642	3,102,134
Interfund Expense	610,695	2,025,358	2,025,358	1,389,208
Personnel	109,943	120,006	120,006	120,000
Services	1,379,031	1,740,000	1,710,000	3,710,000
<b>Expenditures Total</b>	<b>5,133,543</b>	<b>6,942,006</b>	<b>6,944,011</b>	<b>8,351,342</b>

**Fund Balance**

2023 Actual	2024 Projected	2025 Budget
7,565,009	7,738,894	6,350,940

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 FY2025, debt service to be paid from the Public Safety Sales Tax fund is \$3,102,134; therefore the minimum fund balance must be equal to or greater than that amount at the end of FY2024. 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. At the beginning of FY2024, the balance increased by \$3,828 based on the 5% allocation of FY2023 revenues. 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 received into this budget.

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400201	Local Sales Tax	3,449,521	3,726,358	3,821,254	3,821,254
<b>Intergov Revenue Total</b>		<b>3,449,521</b>	<b>3,726,358</b>	<b>3,821,254</b>	<b>3,821,254</b>
<b>Misc Revenue</b>					
400801	Investment Interest	214,512	40,000	240,000	40,000
<b>Misc Revenue Total</b>		<b>214,512</b>	<b>40,000</b>	<b>240,000</b>	<b>40,000</b>
<b>Revenues Total</b>		<b>3,664,032</b>	<b>3,766,358</b>	<b>4,061,254</b>	<b>3,861,254</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500203	Slep - Full-Time Employee	99,241	105,006	105,006	105,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	10,702	15,000	15,000	15,000
<b>Personnel Total</b>		<b>109,943</b>	<b>120,006</b>	<b>120,006</b>	<b>120,000</b>
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	0	27,005	25,000
501019	Operational Supplies	0	0	5,000	5,000
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>32,005</b>	<b>30,000</b>
<b>Services</b>					
502011	Utilities	675,721	850,000	820,000	820,000
502014	Finance Charges And Bank Fees	950	2,500	2,500	2,500
502025	Contributions & Grants	100,000	100,000	100,000	100,000
502037	Repair & Maint - Building	244,727	300,000	300,000	300,000
<b>Services Total</b>		<b>1,021,398</b>	<b>1,252,500</b>	<b>1,222,500</b>	<b>1,222,500</b>
<b>Interfund Expense</b>					
700101	Transfers Out	610,695	2,025,358	2,025,358	1,389,208
<b>Interfund Expense Total</b>		<b>610,695</b>	<b>2,025,358</b>	<b>2,025,358</b>	<b>1,389,208</b>
<b>Expenditures Total</b>		<b>1,742,036</b>	<b>3,397,864</b>	<b>3,399,869</b>	<b>2,761,708</b>

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	6,800	120,000	120,000	120,000
502047	Software License & Saas	30,833	35,000	35,000	2,035,000
<b>Services Total</b>		<b>37,633</b>	<b>155,000</b>	<b>155,000</b>	<b>2,155,000</b>
<b>Expenditures Total</b>		<b>37,633</b>	<b>155,000</b>	<b>155,000</b>	<b>2,155,000</b>

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Services</b>					
502025	Contributions & Grants	320,000	332,500	332,500	332,500
<b>Services Total</b>		<b>320,000</b>	<b>332,500</b>	<b>332,500</b>	<b>332,500</b>
<b>Expenditures Total</b>		<b>320,000</b>	<b>332,500</b>	<b>332,500</b>	<b>332,500</b>

### 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	2023 Actual	2024 Projected	2025 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400201 Local Sales Tax	3,149,592	3,056,642	3,056,642	3,102,134
<b>Intergov Revenue Total</b>	<b>3,149,592</b>	<b>3,056,642</b>	<b>3,056,642</b>	<b>3,102,134</b>
<b>Revenues Total</b>	<b>3,149,592</b>	<b>3,056,642</b>	<b>3,056,642</b>	<b>3,102,134</b>
<b>Expenditures</b>				
<b>Debt</b>				
505001 Principal Retirement	1,720,000	1,840,000	1,840,000	1,965,000
505002 Interest And Fiscal Charges	1,313,874	1,216,642	1,216,642	1,137,134
<b>Debt Total</b>	<b>3,033,874</b>	<b>3,056,642</b>	<b>3,056,642</b>	<b>3,102,134</b>
<b>Expenditures Total</b>	<b>3,033,874</b>	<b>3,056,642</b>	<b>3,056,642</b>	<b>3,102,134</b>

### 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			\$771,250	\$771,250		
FY2025			\$771,250	\$771,250		
FY2026			\$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.

The FY2024 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 following table reflects an estimate of CARF appropriations required for the next five fiscal years. Replacement of the Justice Case Management System is not included in these numbers. The estimates will be influenced if items scheduled for replacement are deferred until future fiscal years.

### 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; however not yet funded is the potential replacement of the Justice Case Management System estimated to cost up to \$15 million. The County initiated a study of the current system to consider its possible replacement in 2023. The Facilities CARF budget is under the direction of the Facilities Committee. The Capital Facilities Plan is linked here: [Champaign County Facilities Plan](#).

### Future Fiscal Year Projected CARF Appropriation (including Facilities)

2025	2026	2027	2028	2029
\$3,593,488	\$3,305,433	\$3,286,102	\$3,681,103	\$3,308,724

### FY2025 Funding

The Facilities CARF budget includes the County Plaza and Jail Consolidation construction projects. Bond proceeds received in FY2022, will be expended in fiscal years 2023 and 2024. The ARPA contribution to the Jail Consolidation project is \$6.4. Within the budget there is a \$1.5 million appropriation for potential cost overruns.

**Department Summary**

	<b>2023 Actual</b>	<b>2024 Original</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
<b>Revenues</b>				
Interfund Revenue	3,122,905	10,137,384	10,137,384	7,590,788
Misc Revenue	1,786,716	30,000	702,000	30,000
<b>Revenues Total</b>	<b>4,909,621</b>	<b>10,167,384</b>	<b>10,839,384</b>	<b>7,620,788</b>
<b>Expenditures</b>				
Capital	27,781,783	25,766,877	25,796,981	5,526,924
Commodities	278,546	215,933	215,883	580,625
Services	1,568,433	2,218,072	2,236,100	1,513,239
<b>Expenditures Total</b>	<b>29,628,762</b>	<b>28,200,882</b>	<b>28,248,964</b>	<b>7,620,788</b>

**Fund Balance**

	<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
	20,479,901	3,070,321	3,070,321

The fund balance goal will fluctuate based on the reserve required for full funding for items scheduled for replacement in future fiscal years. The significant fund balances in 2022 and 2023 reflect the receipt of bond proceeds being spent down for the County's two major capital facilities projects. The decrease in the balance in FY2024 and FY2025 is due to appropriating reserves from prior fiscal years for items scheduled to be replaced in the current fiscal year, and expending bond proceeds for planned construction projects.

## County Board Special Revenue Fund (3105-010)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	355,945	30,000	190,000	30,000
<b>Misc Revenue Total</b>		<b>355,945</b>	<b>30,000</b>	<b>190,000</b>	<b>30,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	200,000	0	0	0
<b>Interfund Revenue Total</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>555,945</b>	<b>30,000</b>	<b>190,000</b>	<b>30,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	5,196	5,196	0
<b>Commodities Total</b>		<b>0</b>	<b>5,196</b>	<b>5,196</b>	<b>0</b>
<b>Services</b>					
502040	Architecture / Engineering Ser	683,697	853,825	853,825	0
<b>Services Total</b>		<b>683,697</b>	<b>853,825</b>	<b>853,825</b>	<b>0</b>
<b>Expenditures Total</b>		<b>683,697</b>	<b>859,021</b>	<b>859,021</b>	<b>0</b>

## Administrative Services Special Revenue Fund (3105-016)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	35,384	44,924	44,924	14,725
<b>Interfund Revenue Total</b>		<b>35,384</b>	<b>44,924</b>	<b>44,924</b>	<b>14,725</b>
<b>Revenues Total</b>		<b>35,384</b>	<b>44,924</b>	<b>44,924</b>	<b>14,725</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	19,957	19,957	2,975
<b>Commodities Total</b>		<b>0</b>	<b>19,957</b>	<b>19,957</b>	<b>2,975</b>
<b>Services</b>					
502047	Software License & Saas	4,999	65,000	65,000	5,000
<b>Services Total</b>		<b>4,999</b>	<b>65,000</b>	<b>65,000</b>	<b>5,000</b>
<b>Capital</b>					
800401	Equipment	0	15,442	15,442	6,750
<b>Capital Total</b>		<b>0</b>	<b>15,442</b>	<b>15,442</b>	<b>6,750</b>
<b>Expenditures Total</b>		<b>4,999</b>	<b>100,399</b>	<b>100,399</b>	<b>14,725</b>

# Auditor

## Special Revenue Fund (3105-020)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	1,257	2,160	2,160	842
<b>Interfund Revenue Total</b>		<b>1,257</b>	<b>2,160</b>	<b>2,160</b>	<b>842</b>
<b>Revenues Total</b>		<b>1,257</b>	<b>2,160</b>	<b>2,160</b>	<b>842</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	4,720	0	0	842
<b>Commodities Total</b>		<b>4,720</b>	<b>0</b>	<b>0</b>	<b>842</b>
<b>Expenditures Total</b>		<b>4,720</b>	<b>0</b>	<b>0</b>	<b>842</b>

## Board of Review Special Revenue Fund (3105-021)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	0	2,025	2,025	4,050
<b>Interfund Revenue Total</b>		<b>0</b>	<b>2,025</b>	<b>2,025</b>	<b>4,050</b>
<b>Revenues Total</b>		<b>0</b>	<b>2,025</b>	<b>2,025</b>	<b>4,050</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	0	0	4,050
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>
<b>Expenditures Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>

## County Clerk Special Revenue Fund (3105-022)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	0	12,500	12,500	35,000
<b>Interfund Revenue Total</b>		<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>35,000</b>
<b>Revenues Total</b>		<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>35,000</b>
<b>Expenditures</b>					
<b>Services</b>					
502012	Repair & Maint	0	0	0	35,000
<b>Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

## Supervisor of Assessments Special Revenue Fund (3105-025)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	8,975	27,048	27,048	28,312
<b>Interfund Revenue Total</b>		<b>8,975</b>	<b>27,048</b>	<b>27,048</b>	<b>28,312</b>
<b>Revenues Total</b>		<b>8,975</b>	<b>27,048</b>	<b>27,048</b>	<b>28,312</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	5,971	2,000	1,950	5,557
<b>Commodities Total</b>		<b>5,971</b>	<b>2,000</b>	<b>1,950</b>	<b>5,557</b>
<b>Services</b>					
502047	Software License & Saas	5,852	22,555	22,605	22,755
<b>Services Total</b>		<b>5,852</b>	<b>22,555</b>	<b>22,605</b>	<b>22,755</b>
<b>Expenditures Total</b>		<b>11,823</b>	<b>24,555</b>	<b>24,555</b>	<b>28,312</b>

## Treasurer Special Revenue Fund (3105-026)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	0	0	0	3,000
<b>Interfund Revenue Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Revenues Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	8,908	2,992	2,992	3,000
<b>Commodities Total</b>		<b>8,908</b>	<b>2,992</b>	<b>2,992</b>	<b>3,000</b>
<b>Expenditures Total</b>		<b>8,908</b>	<b>2,992</b>	<b>2,992</b>	<b>3,000</b>

## IT Department Special Revenue Fund (3105-028)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	35,205	0	0	0
<b>Misc Revenue Total</b>		<b>35,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	726,067	734,418	734,418	1,300,000
<b>Interfund Revenue Total</b>		<b>726,067</b>	<b>734,418</b>	<b>734,418</b>	<b>1,300,000</b>
<b>Revenues Total</b>		<b>761,272</b>	<b>734,418</b>	<b>734,418</b>	<b>1,300,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	178,847	5,460	5,460	10,000
<b>Commodities Total</b>		<b>178,847</b>	<b>5,460</b>	<b>5,460</b>	<b>10,000</b>
<b>Services</b>					
502001	Professional Services	12,800	0	9,032	15,000
502002	Outside Services	75,900	220,804	220,804	125,000
502035	Repair & Maint - Equip/Auto	28,880	0	4,896	10,000
502047	Software License & Saas	534,114	708,698	708,698	925,000
<b>Services Total</b>		<b>651,694</b>	<b>929,502</b>	<b>943,430</b>	<b>1,075,000</b>
<b>Capital</b>					
800401	Equipment	470,199	262,364	257,468	215,000
<b>Capital Total</b>		<b>470,199</b>	<b>262,364</b>	<b>257,468</b>	<b>215,000</b>
<b>Expenditures Total</b>		<b>1,300,740</b>	<b>1,197,326</b>	<b>1,206,358</b>	<b>1,300,000</b>

## Public Defender Special Revenue Fund (3105-036)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	0	45,993	45,993	18,174
<b>Interfund Revenue Total</b>		<b>0</b>	<b>45,993</b>	<b>45,993</b>	<b>18,174</b>
<b>Revenues Total</b>		<b>0</b>	<b>45,993</b>	<b>45,993</b>	<b>18,174</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	6,255	2,400	2,400	12,146
<b>Commodities Total</b>		<b>6,255</b>	<b>2,400</b>	<b>2,400</b>	<b>12,146</b>
<b>Services</b>					
502047	Software License & Saas	0	1,035	1,035	5,835
<b>Services Total</b>		<b>0</b>	<b>1,035</b>	<b>1,035</b>	<b>5,835</b>
<b>Capital</b>					
800401	Equipment	0	30,000	30,000	193
<b>Capital Total</b>		<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>193</b>
<b>Expenditures Total</b>		<b>6,255</b>	<b>33,435</b>	<b>33,435</b>	<b>18,174</b>

# Sheriff

## Special Revenue Fund (3105-040)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	47,547	254,738	254,738	441,144
<b>Interfund Revenue Total</b>		<b>47,547</b>	<b>254,738</b>	<b>254,738</b>	<b>441,144</b>
<b>Revenues Total</b>		<b>47,547</b>	<b>254,738</b>	<b>254,738</b>	<b>441,144</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	5,948	16,010	16,010	79,644
501018	Vehicle Equip Less Than \$5000	0	12,150	12,150	324,500
<b>Commodities Total</b>		<b>5,948</b>	<b>28,160</b>	<b>28,160</b>	<b>404,144</b>
<b>Services</b>					
502047	Software License & Saas	34,080	36,000	36,000	37,000
<b>Services Total</b>		<b>34,080</b>	<b>36,000</b>	<b>36,000</b>	<b>37,000</b>
<b>Expenditures Total</b>		<b>40,028</b>	<b>64,160</b>	<b>64,160</b>	<b>441,144</b>

## Sheriff Corrections Special Revenue Fund (3105-140)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	250,579	205,582	205,582	520,210
<b>Interfund Revenue Total</b>		<b>250,579</b>	<b>205,582</b>	<b>205,582</b>	<b>520,210</b>
<b>Revenues Total</b>		<b>250,579</b>	<b>205,582</b>	<b>205,582</b>	<b>520,210</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	969	23,468	23,468	35,210
<b>Commodities Total</b>		<b>969</b>	<b>23,468</b>	<b>23,468</b>	<b>35,210</b>
<b>Services</b>					
502047	Software License & Saas	114,179	138,361	138,361	160,000
<b>Services Total</b>		<b>114,179</b>	<b>138,361</b>	<b>138,361</b>	<b>160,000</b>
<b>Capital</b>					
800401	Equipment	0	296,634	296,634	325,000
<b>Capital Total</b>		<b>0</b>	<b>296,634</b>	<b>296,634</b>	<b>325,000</b>
<b>Expenditures Total</b>		<b>115,148</b>	<b>458,463</b>	<b>458,463</b>	<b>520,210</b>

## State's Attorney Special Revenue Fund (3105-041)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	81,422	25,970	25,970	170,001
<b>Interfund Revenue Total</b>		<b>81,422</b>	<b>25,970</b>	<b>25,970</b>	<b>170,001</b>
<b>Revenues Total</b>		<b>81,422</b>	<b>25,970</b>	<b>25,970</b>	<b>170,001</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	7,750	7,750	46,001
<b>Commodities Total</b>		<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>46,001</b>
<b>Capital</b>					
800401	Equipment	0	0	0	124,000
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>124,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>170,001</b>

# Coroner

## Special Revenue Fund (3105-042)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	14,210	14,210	0
<b>Commodities Total</b>		<b>0</b>	<b>14,210</b>	<b>14,210</b>	<b>0</b>
<b>Expenditures Total</b>		<b>0</b>	<b>14,210</b>	<b>14,210</b>	<b>0</b>

## Emergency Management Agency Special Revenue Fund (3105-043)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	15,692	2,840	2,840	9,113
<b>Interfund Revenue Total</b>		<b>15,692</b>	<b>2,840</b>	<b>2,840</b>	<b>9,113</b>
<b>Revenues Total</b>		<b>15,692</b>	<b>2,840</b>	<b>2,840</b>	<b>9,113</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	1,180	49,200	49,200	5,613
<b>Commodities Total</b>		<b>1,180</b>	<b>49,200</b>	<b>49,200</b>	<b>5,613</b>
<b>Capital</b>					
800301	Land Improvements	0	71,000	71,000	0
800401	Equipment	0	0	35,000	3,500
<b>Capital Total</b>		<b>0</b>	<b>71,000</b>	<b>106,000</b>	<b>3,500</b>
<b>Expenditures Total</b>		<b>1,180</b>	<b>120,200</b>	<b>155,200</b>	<b>9,113</b>

## Juvenile Detention Center Special Revenue Fund (3105-051)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	4,767	72,010	72,010	61,361
<b>Interfund Revenue Total</b>		<b>4,767</b>	<b>72,010</b>	<b>72,010</b>	<b>61,361</b>
<b>Revenues Total</b>		<b>4,767</b>	<b>72,010</b>	<b>72,010</b>	<b>61,361</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	15,452	13,615	13,615	12,712
<b>Commodities Total</b>		<b>15,452</b>	<b>13,615</b>	<b>13,615</b>	<b>12,712</b>
<b>Services</b>					
502035	Repair & Maint - Equip/Auto	3,995	0	8,045	9,149
502046	Equip Lease/Equip Rent	0	7,001	3,006	0
502047	Software License & Saas	0	8,500	8,500	8,500
<b>Services Total</b>		<b>3,995</b>	<b>15,501</b>	<b>19,551</b>	<b>17,649</b>
<b>Capital</b>					
800401	Equipment	6,053	54,500	54,500	31,000
<b>Capital Total</b>		<b>6,053</b>	<b>54,500</b>	<b>54,500</b>	<b>31,000</b>
<b>Expenditures Total</b>		<b>25,500</b>	<b>83,616</b>	<b>87,666</b>	<b>61,361</b>

## Court Services Special Revenue Fund (3105-052)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	49,523	3,572	3,572	26,705
<b>Interfund Revenue Total</b>		<b>49,523</b>	<b>3,572</b>	<b>3,572</b>	<b>26,705</b>
<b>Revenues Total</b>		<b>49,523</b>	<b>3,572</b>	<b>3,572</b>	<b>26,705</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	43,720	14,575	14,575	10,805
<b>Commodities Total</b>		<b>43,720</b>	<b>14,575</b>	<b>14,575</b>	<b>10,805</b>
<b>Capital</b>					
800401	Equipment	0	0	0	15,900
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Expenditures Total</b>		<b>43,720</b>	<b>14,575</b>	<b>14,575</b>	<b>26,705</b>

## Planning & Zoning Special Revenue Fund (3105-077)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	6,455	28,784	28,784	57,570
<b>Interfund Revenue Total</b>		<b>6,455</b>	<b>28,784</b>	<b>28,784</b>	<b>57,570</b>
<b>Revenues Total</b>		<b>6,455</b>	<b>28,784</b>	<b>28,784</b>	<b>57,570</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	1,938	1,350	1,350	2,570
<b>Commodities Total</b>		<b>1,938</b>	<b>1,350</b>	<b>1,350</b>	<b>2,570</b>
<b>Services</b>					
502012	Repair & Maint	0	1,293	1,293	0
502047	Software License & Saas	0	55,000	55,000	55,000
<b>Services Total</b>		<b>0</b>	<b>56,293</b>	<b>56,293</b>	<b>55,000</b>
<b>Expenditures Total</b>		<b>1,938</b>	<b>57,643</b>	<b>57,643</b>	<b>57,570</b>

## Public Properties Special Revenue Fund (3105-071)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	135,247	141,463	141,463	325,000
<b>Interfund Revenue Total</b>		<b>135,247</b>	<b>141,463</b>	<b>141,463</b>	<b>325,000</b>
<b>Revenues Total</b>		<b>135,247</b>	<b>141,463</b>	<b>141,463</b>	<b>325,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	4,638	25,600	25,600	25,000
<b>Commodities Total</b>		<b>4,638</b>	<b>25,600</b>	<b>25,600</b>	<b>25,000</b>
<b>Services</b>					
502040	Architecture / Engineering Ser	9,598	0	0	0
<b>Services Total</b>		<b>9,598</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
800401	Equipment	0	299,678	299,678	300,000
<b>Capital Total</b>		<b>0</b>	<b>299,678</b>	<b>299,678</b>	<b>300,000</b>
<b>Expenditures Total</b>		<b>14,236</b>	<b>325,278</b>	<b>325,278</b>	<b>325,000</b>

# Facilities

## Special Revenue Fund (3105-059)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	1,264,571	0	512,000	0
400902	Other Miscellaneous Revenue	130,996	0	0	0
<b>Misc Revenue Total</b>		<b>1,395,566</b>	<b>0</b>	<b>512,000</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	1,559,990	8,533,357	8,533,357	4,575,581
<b>Interfund Revenue Total</b>		<b>1,559,990</b>	<b>8,533,357</b>	<b>8,533,357</b>	<b>4,575,581</b>
<b>Revenues Total</b>		<b>2,955,556</b>	<b>8,533,357</b>	<b>9,045,357</b>	<b>4,575,581</b>
<b>Expenditures</b>					
<b>Services</b>					
502037	Repair & Maint - Building	6,335	0	0	0
502040	Architecture / Engineering Ser	54,005	100,000	100,000	100,000
<b>Services Total</b>		<b>60,340</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Capital</b>					
800501	Buildings	27,305,531	24,737,259	24,737,259	4,505,581
<b>Capital Total</b>		<b>27,305,531</b>	<b>24,737,259</b>	<b>24,737,259</b>	<b>4,505,581</b>
<b>Expenditures Total</b>		<b>27,365,871</b>	<b>24,837,259</b>	<b>24,837,259</b>	<b>4,605,581</b>

## Facilities

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	130,996	0	0	0
<b>Misc Revenue Total</b>		<b>130,996</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	1,559,990	2,050,000	2,050,000	2,830,000
<b>Interfund Revenue Total</b>		<b>1,559,990</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,830,000</b>
<b>Revenues Total</b>		<b>1,690,986</b>	<b>2,050,000</b>	<b>2,050,000</b>	<b>2,830,000</b>
<b>Expenditures</b>					
<b>Services</b>					
502037	Repair & Maint - Building	6,335	0	0	0
502040	Architecture / Engineering Ser	54,005	100,000	100,000	100,000
<b>Services Total</b>		<b>60,340</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Capital</b>					
800501	Buildings	219,886	3,695,581	3,695,581	3,695,581
<b>Capital Total</b>		<b>219,886</b>	<b>3,695,581</b>	<b>3,695,581</b>	<b>3,695,581</b>
<b>Expenditures Total</b>		<b>280,226</b>	<b>3,795,581</b>	<b>3,795,581</b>	<b>3,795,581</b>

## Jail Consolidation Construction

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	561,884	0	262,000	0
<b>Misc Revenue Total</b>		<b>561,884</b>	<b>0</b>	<b>262,000</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	6,483,357	6,483,357	1,745,581
<b>Interfund Revenue Total</b>		<b>0</b>	<b>6,483,357</b>	<b>6,483,357</b>	<b>1,745,581</b>
<b>Revenues Total</b>		<b>561,884</b>	<b>6,483,357</b>	<b>6,745,357</b>	<b>1,745,581</b>
<b>Expenditures</b>					
<b>Capital</b>					
800501	Buildings	13,626,555	11,367,102	11,367,102	0
<b>Capital Total</b>		<b>13,626,555</b>	<b>11,367,102</b>	<b>11,367,102</b>	<b>0</b>
<b>Expenditures Total</b>		<b>13,626,555</b>	<b>11,367,102</b>	<b>11,367,102</b>	<b>0</b>

## County Plaza Construction (3105)

### Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	702,687	0	250,000	0
<b>Misc Revenue Total</b>		<b>702,687</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>Revenues Total</b>		<b>702,687</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>Expenditures</b>					
<b>Capital</b>					
800501	Buildings	13,459,090	9,674,576	9,674,576	810,000
<b>Capital Total</b>		<b>13,459,090</b>	<b>9,674,576</b>	<b>9,674,576</b>	<b>810,000</b>
<b>Expenditures Total</b>		<b>13,459,090</b>	<b>9,674,576</b>	<b>9,674,576</b>	<b>810,000</b>

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	2,041,652	2,015,000	2,015,000	2,083,510
400103	Property Taxes - Back Tax	0	1,500	1,500	1,500
400104	Payment In Lieu Of Taxes	1,003	1,000	1,000	1,000
400106	Mobile Home Tax	1,348	1,940	1,940	1,940
<b>Property Taxes Total</b>		<b>2,044,003</b>	<b>2,019,440</b>	<b>2,019,440</b>	<b>2,087,950</b>
<b>Intergov Revenue</b>					
400404	State - State Replacement Tax	124,000	124,000	124,000	124,000
<b>Intergov Revenue Total</b>		<b>124,000</b>	<b>124,000</b>	<b>124,000</b>	<b>124,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	51,771	15,000	65,000	15,000
<b>Misc Revenue Total</b>		<b>51,771</b>	<b>15,000</b>	<b>65,000</b>	<b>15,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	6,556	6,556	0
<b>Interfund Revenue Total</b>		<b>0</b>	<b>6,556</b>	<b>6,556</b>	<b>0</b>
<b>Revenues Total</b>		<b>2,219,773</b>	<b>2,164,996</b>	<b>2,214,996</b>	<b>2,226,950</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500302	Imrf - Employer Cost	1,095,446	645,351	645,351	645,351
500303	Imrf - Slep - Employer Cost	1,042,463	1,518,611	1,518,611	1,518,611
<b>Personnel Total</b>		<b>2,137,909</b>	<b>2,163,962</b>	<b>2,163,962</b>	<b>2,163,962</b>
<b>Expenditures Total</b>		<b>2,137,909</b>	<b>2,163,962</b>	<b>2,163,962</b>	<b>2,163,962</b>

**Fund Balance**

<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
1,521,425	1,572,459	1,635,447

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	2,021,907	2,250,000	2,250,000	2,326,500
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	993	1,000	1,000	1,000
400106	Mobile Home Tax	1,335	1,250	1,250	1,250
<b>Property Taxes Total</b>		<b>2,024,235</b>	<b>2,253,250</b>	<b>2,253,250</b>	<b>2,329,750</b>
<b>Misc Revenue</b>					
400801	Investment Interest	34,509	9,000	19,000	9,000
400902	Other Miscellaneous Revenue	0	0	0	0
<b>Misc Revenue Total</b>		<b>34,509</b>	<b>9,000</b>	<b>19,000</b>	<b>9,000</b>
<b>Revenues Total</b>		<b>2,058,744</b>	<b>2,262,250</b>	<b>2,272,250</b>	<b>2,338,750</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500301	Social Security-Employer	1,881,674	2,262,250	2,262,250	2,262,250
<b>Personnel Total</b>		<b>1,881,674</b>	<b>2,262,250</b>	<b>2,262,250</b>	<b>2,262,250</b>
<b>Expenditures Total</b>		<b>1,881,674</b>	<b>2,262,250</b>	<b>2,262,250</b>	<b>2,262,250</b>

### Fund Balance

2023 Actual	2024 Projected	2025 Budget
1,118,732	1,128,732	1,205,232

## 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. In FY2023 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	2,723,899	2,891,532	2,891,532	2,989,844
400103	Property Taxes - Back Tax	0	1,300	1,300	1,300
400104	Payment In Lieu Of Taxes	1,338	1,400	1,400	1,400
400106	Mobile Home Tax	1,799	2,500	2,500	2,500
<b>Property Taxes Total</b>		<b>2,727,035</b>	<b>2,896,732</b>	<b>2,896,732</b>	<b>2,995,044</b>
<b>Misc Revenue</b>					
400801	Investment Interest	50,338	10,000	48,000	10,000
<b>Misc Revenue Total</b>		<b>50,338</b>	<b>10,000</b>	<b>48,000</b>	<b>10,000</b>
<b>Revenues Total</b>		<b>2,777,373</b>	<b>2,906,732</b>	<b>2,944,732</b>	<b>3,005,044</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500304	Workers' Compensation Insuranc	(0)	1,250,000	1,250,000	1,250,000
500305	Unemployment Insurance	(0)	140,000	140,000	140,000
<b>Personnel Total</b>		<b>(0)</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>1,390,000</b>
<b>Services</b>					
502007	Insurance (Non-Payroll)	1,110,603	1,500,000	1,000,000	1,500,000
<b>Services Total</b>		<b>1,110,603</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
<b>Expenditures Total</b>		<b>1,110,603</b>	<b>2,890,000</b>	<b>2,390,000</b>	<b>2,890,000</b>

**Fund Balance**

<b>2023 Actual</b>	<b>2024 Projected</b>	<b>2025 Budget</b>
1,269,866	1,824,598	1,939,642

## 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 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Fees, Fines, Charges	1,319,918	2,834,266	2,834,266	2,834,266
Misc Revenue	120,635	40,000	155,000	40,000
<b>Revenues Total</b>	<b>1,440,552</b>	<b>2,874,266</b>	<b>2,989,266</b>	<b>2,874,266</b>
<b>Expenditures</b>				
Commodities	106	50	50	50
Interfund Expense	0	18,216	18,216	0
Personnel	1,044,586	1,048,000	1,048,000	1,048,000
Services	80,355	1,768,000	1,768,000	1,768,000
<b>Expenditures Total</b>	<b>1,125,047</b>	<b>2,834,266</b>	<b>2,834,266</b>	<b>2,816,050</b>

#### Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	5,599,283	5,754,283	5,812,499

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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	1,774,072	1,774,072	1,774,072
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>1,774,072</b>	<b>1,774,072</b>	<b>1,774,072</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	5,082	0	0	0
<b>Misc Revenue Total</b>		<b>5,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>5,082</b>	<b>1,774,072</b>	<b>1,774,072</b>	<b>1,774,072</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	5,739	0	0	0
<b>Personnel Total</b>		<b>5,739</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services</b>					
502001	Professional Services	7,250	0	0	0
502007	Insurance (Non-Payroll)	(39,710)	1,200,000	1,200,000	1,200,000
502010	Property Loss/Damage Claims	(275,436)	50,000	50,000	50,000
502029	Liability Claims - Auto	39,050	141,000	141,000	141,000
502030	Liability Claims - General	134,916	227,000	227,000	227,000
502045	Attorney/Legal Services	207,035	150,000	150,000	150,000
<b>Services Total</b>		<b>73,105</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>1,768,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	(14,228)	6,072	6,072	0
<b>Interfund Expense Total</b>		<b>(14,228)</b>	<b>6,072</b>	<b>6,072</b>	<b>0</b>
<b>Expenditures Total</b>		<b>64,616</b>	<b>1,774,072</b>	<b>1,774,072</b>	<b>1,768,000</b>

### Fund Balance

2023 Actual	2024 Projected	2025 Budget
5,310,001	5,735,430	5,735,430

**Worker's Compensation Insurance**  
**Proprietary Funds (6476-119)**

**Department Summary**

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	1,319,918	1,060,194	1,060,194	1,060,194
<b>Fees, Fines, Charges Total</b>		<b>1,319,918</b>	<b>1,060,194</b>	<b>1,060,194</b>	<b>1,060,194</b>
<b>Misc Revenue</b>					
400801	Investment Interest	115,392	40,000	155,000	40,000
400902	Other Miscellaneous Revenue	161	0	0	0
<b>Misc Revenue Total</b>		<b>115,553</b>	<b>40,000</b>	<b>155,000</b>	<b>40,000</b>
<b>Revenues Total</b>		<b>1,435,471</b>	<b>1,100,194</b>	<b>1,215,194</b>	<b>1,100,194</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	11,478	0	0	0
500304	Workers' Compensation Insuranc	204,754	264,000	264,000	264,000
500308	Workers' Comp Self-Fund Claim	822,615	784,000	784,000	784,000
<b>Personnel Total</b>		<b>1,038,847</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>1,048,000</b>
<b>Commodities</b>					
501001	Stationery And Printing	106	50	50	50
<b>Commodities Total</b>		<b>106</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Services</b>					
502001	Professional Services	7,250	0	0	0
<b>Services Total</b>		<b>7,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	14,228	12,144	12,144	0
<b>Interfund Expense Total</b>		<b>14,228</b>	<b>12,144</b>	<b>12,144</b>	<b>0</b>
<b>Expenditures Total</b>		<b>1,060,431</b>	<b>1,060,194</b>	<b>1,060,194</b>	<b>1,048,050</b>

## 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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	57,363	60,780	60,780	60,780
<b>Fees, Fines, Charges Total</b>		<b>57,363</b>	<b>60,780</b>	<b>60,780</b>	<b>60,780</b>
<b>Misc Revenue</b>					
400801	Investment Interest	11,889	2,500	11,000	2,500
<b>Misc Revenue Total</b>		<b>11,889</b>	<b>2,500</b>	<b>11,000</b>	<b>2,500</b>
<b>Revenues Total</b>		<b>69,253</b>	<b>63,280</b>	<b>71,780</b>	<b>63,280</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500306	Ee Hlth/Lif (Hlth Only Fy23)	(1,424)	0	0	0
<b>Personnel Total</b>		<b>(1,424)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commodities</b>					
501001	Stationery And Printing	541	600	600	600
<b>Commodities Total</b>		<b>541</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Services</b>					
502001	Professional Services	2,150	18,479	18,479	18,500
502020	Bad Debt Expense	(2,465)	2,000	2,000	2,000
502044	Benefit Fees/Settlement	50,200	50,200	50,200	50,000
<b>Services Total</b>		<b>49,885</b>	<b>70,679</b>	<b>70,679</b>	<b>70,500</b>
<b>Expenditures Total</b>		<b>49,002</b>	<b>71,279</b>	<b>71,279</b>	<b>71,100</b>

### Fund Balance

2023 Actual	2024 Projected	2025 Budget
621,100	621,601	613,781

## 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**

	2023 Actual	2024 Original	2024 Projected	2025 Budget
<b>Revenues</b>				
Misc Revenue	(147,199)	250	3,000	0
<b>Revenues Total</b>	<b>(147,199)</b>	<b>250</b>	<b>3,000</b>	<b>0</b>
<b>Expenditures</b>				
Services	133,998	114,057	85,041	0
<b>Expenditures Total</b>	<b>133,998</b>	<b>114,057</b>	<b>85,041</b>	<b>0</b>

**Fund Balance**

	2023 Actual	2024 Projected	2025 Budget
	82,041	0	0

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.

