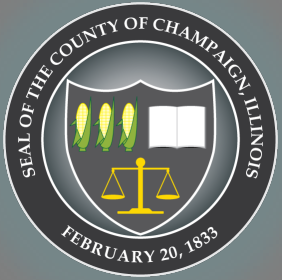
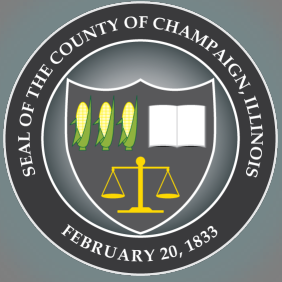


FY2024

Champaign County, Illinois
Legislative Budget Hearings
Tuesday, August 29



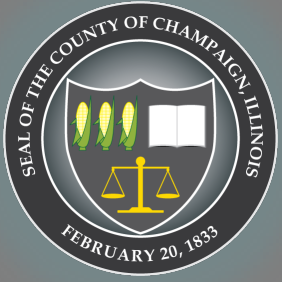


Children's Advocacy Center
Executive Director Kari Miller
FTE 3.8

Fund 2679	FY2023 Budget	FY2024 Budget
Revenue Total	\$343,818	\$397,223
Expenditure Total	\$340,778	\$392,051
Fund Balance	\$26,544	\$31,716

HIGHLIGHTS

- Although the CAC received a 16% decrease in our VOCA grant, the CAC will have an increase of \$50,227 in grant funds. This is due to revenue increases from DCFS, CCMHB, Attorney General's Office grant and a new United Way grant.
- The additional revenue will cover the cost of the significant increase in counseling utilized by victims of abuse.

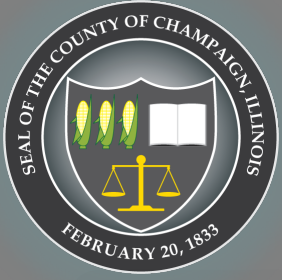


GIS Consortium
Director Leanne Riley
FTE 6

Fund 8850	FY2023 Budget	FY2024 Budget
Revenue Total	\$857,786	\$750,332
Expenditure Total	\$825,199	\$760,505
Fund Balance	\$566,437	\$524,514

HIGHLIGHTS

- A capital expenditure of \$15,000 is included in the FY2024 budget. These funds will cover furniture needs related to the County Plaza office relocation.
- Capital and Technology purchases based on a 5-year Capital and Technology Plan - FY2024 appropriation is \$87,625.
- Collected Ortho-imagery funds are deferred at the end of each year and expended every three years. These funds are **not** included in the Fund Balance calculations.

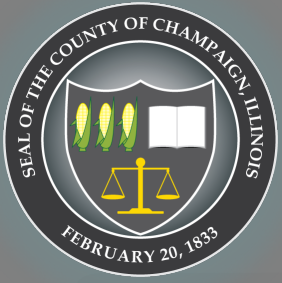


GIS Fund FTE 0

HIGHLIGHTS

- Revenue is from fees for documents filed and recorded.
- Fund pays for the County's membership to the GIS Consortium and ESRI software.
- A cost study needs completed in the near term.

Fund 2107	FY2023 Budget	FY2024 Budget
Revenue Total	\$331,000	\$268,000
Expenditure Total	\$333,627	\$343,025
Fund Balance	\$397,401	\$322,376

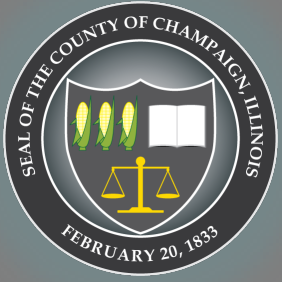


Board of Health
Cathy Emanuel, Julie Pryde,
Dr. Krista Lynn Jones

Fund 2089 Dept 049	FY2023 Budget	FY2024 Budget
Revenue Total	\$1,265,945	\$1,198,014
Expenditure Total	\$1,337,945	\$1,288,014
Fund Balance	\$455,824	\$365,824

HIGHLIGHTS

- FY2024 total levy increase is 6.25%. The levy is split between CUPHD and BOH based on EAV.
- A Workforce Development grant is expected in FY2023 to carryover to FY2024
- Budgeted from Fund Balance:
 - \$15,000 for emergency services
 - \$30,000 for Sex Education in County Schools
 - \$25,000 for recruitment of dentists
 - \$20,000 for a Senior Needs Market Study
 - The Fund Balance will be 28.4% if the full \$90,000 is spent.

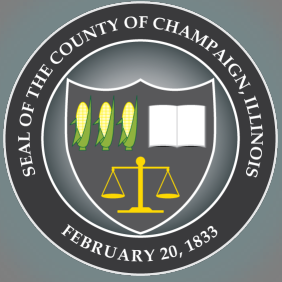


Highway Fund
Jeff Blue – County Engineer
FTE 21

Fund 2083 - 060	FY2023 Budget	FY2024 Budget
Revenue Total	\$4,026,214	\$4,299,576
Expenditure Total	\$4,035,685	\$4,299,576
Fund Balance	\$3,583,127	\$3,411,127

HIGHLIGHTS

- \$128,000 transfer to 083-062 for Building Maintenance
- \$550,000 for Equipment
- \$250,000 DCEO Grant for Wilber Avenue

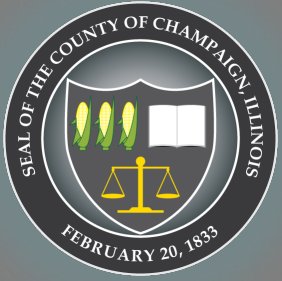


Highway Building Capital Jeff Blue – County Engineer

HIGHLIGHTS

- \$128,000 Transfer in from 083-060
- \$275,000 for salt dome parking lot

Fund 2083 - 062	FY2023 Budget	FY2024 Budget
Revenue Total	\$120,000	\$128,000
Expenditure Total	\$100,000	\$300,000
Fund Balance	\$702,682	\$530,682



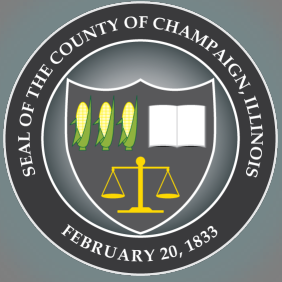
County Bridge Fund

Jeff Blue – County Engineer

Fund 2084 - 060	FY2023 Budget	FY2024 Budget
Revenue Total	\$1,595,543	\$1,732,636
Expenditure Total	\$1,595,543	\$1,732,636
Fund Balance	\$2,039,661	\$2,039,661

HIGHLIGHTS

- Township Bridge Program (TBP) raised by 4x from previous years.
- Champaign County to receive \$1,400,000/year . Up from \$350,000/year since 1991
- TBP funds are used for construction at 80% TBP and 20% local match
- 6 Township Bridges to be constructed in 2024

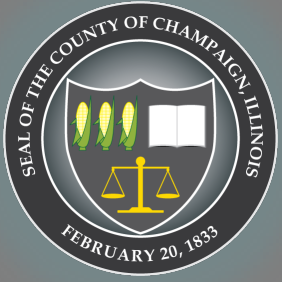


Motor Fuel Tax
Jeff Blue – County Engineer
FTE 1

Fund 2085 - 060	FY2023 Budget	FY2024 Budget
Revenue Total	\$3,642,000	\$3,839,200
Expenditure Total	\$7,809,154	\$3,820,229
Fund Balance	\$6,535,179	\$6,554,150

HIGHLIGHTS

- \$1,000,000 for road and bridge maintenance
- \$2,000,000 to match County Road 18 Safety Improvement Project

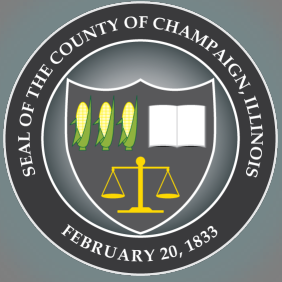


Highway Federal Aid Matching Jeff Blue - County Engineer

Fund 2103 - 060	FY2023 Budget	FY2024 Budget
Revenue Total	\$129,098	\$157,025
Expenditure Total	\$0	\$0
Fund Balance	\$684,504	\$841,529

HIGHLIGHTS

- No expenditure this year



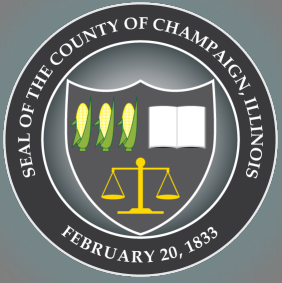
IDOT Rebuild Fund

Jeff Blue – County Engineer

HIGHLIGHTS

- Total bond series was \$5,774,698
- All funds expended by the end of 2023

Fund 2120 - 060	FY2023 Budget	FY2024 Budget
Revenue Total	\$2,000	\$0
Expenditure Total	\$1,910,228	\$0
Fund Balance	\$0	\$0

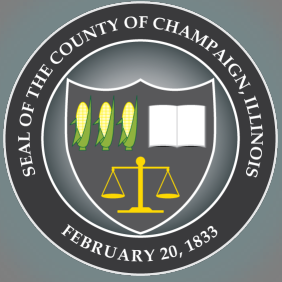


Animal Control
Jerry Kellems, Director
9 FTE 1 PTE

Fund 2091	FY2023 Budget	FY2024 Budget
Revenue Total	\$792,577	\$802,340
Expenditure Total	\$805,490	\$952,546
Fund Balance	\$533,898	\$383,692

HIGHLIGHTS

- \$150,000 withdrawal from Animal Control Fund Balance budgeted to fund renovations of new building
- Reallocated increases for medical supplies, professional services, fuel and utilities
- To address increasing operational costs for services, the animal control department is working to update intergovernmental agreements with municipalities for both Warden and Impound services.

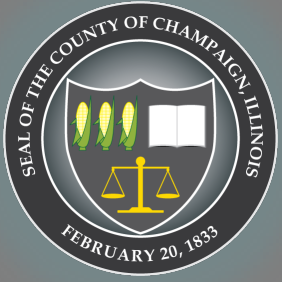


Mental Health Board
Lynn Canfield
FTE 6.0

Fund 2090 - 053	FY2023 Budget	FY2024 Budget
Revenue Total	\$6,369,010	\$6,837,875
Expenditure Total	\$6,369,910	\$6,837,875
Fund Balance	\$3,703,498	\$3,703,499

HIGHLIGHTS

- 85% of the total 2024 budget is allocated to contracts with community-based organizations for services to people with behavioral health disorders or developmental disabilities.
- Community-based care is intended to help people thrive, avoiding unnecessary institutionalization and incarceration which are understood to have negative impacts on individual wellness and a high cost burden to other publicly funded systems.
- The budget includes other supports to agencies, individuals, and families, including anti-stigma events, an annual disABILITY Resource Expo, online and call center resources, non-employee trainings on Mental Health First Aid and topics relevant to paid and unpaid caregivers, and coaching for evaluation and reporting capacity.

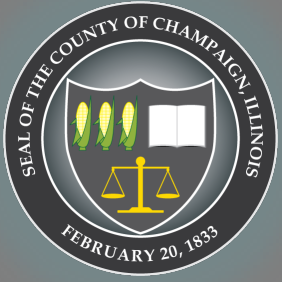


MHB-DDB
IDD Special Initiatives Fund
Lynn Canfield
FTE (uses 6 MHB FTEs)

Fund 2101 - 054	FY2023 Budget	FY2024 Budget
Revenue Total	\$51,000	\$6,000
Expenditure Total	\$351,000	\$406,000
Fund Balance	\$672,495	\$272,495

HIGHLIGHTS

- The purpose of this special fund is to provide immediate, community-based relief to people who have I/DD and special support needs, as well as to their families. The form of this relief may include recruiting and retaining a qualified workforce, to counter the national and state trend of rapid loss of service capacity.
- The fund relies primarily on use of fund balance which accumulated from the sale of two group homes, which could no longer be operating locally due to staff shortages. The fund is under joint authority of the Champaign County Mental Health Board and Champaign County Developmental Disabilities Board, as each have contributed equally to the project.
- The Boards will explore innovations that may reduce the need for reliance on the increasingly rare direct support workforce.



Developmental Disabilities Board
Lynn Canfield
FTE (uses the 6 MHB FTE)

Fund 2108 - 050	FY2023 Budget	FY2024 Budget
Revenue Total	\$4,874,487	\$5,245,817
Expenditure Total	\$4,874,487	\$5,245,817
Fund Balance	\$3,167,251	\$3,167,251

HIGHLIGHTS

- The CCDDDB's budget plan for 2024 allocates close to 92% of total revenue to contracts for services to people with Intellectual and Developmental Disabilities.
- All contracted services promote community integration and reduce the risk of institutional care, allowing people with disabilities to pursue their best life, keeping families together, and lowering total public spending.
- The CCDDDB will continue to host monthly learning opportunities for service providers, advocates, and other interested parties and will again stage a large in-person Expo event for people with disabilities and their networks of support.

2024 Budget Proposal

RPC Commissioners Meeting

August 25, 2023



Champaign County Regional Planning Commission
Champaign County, Illinois



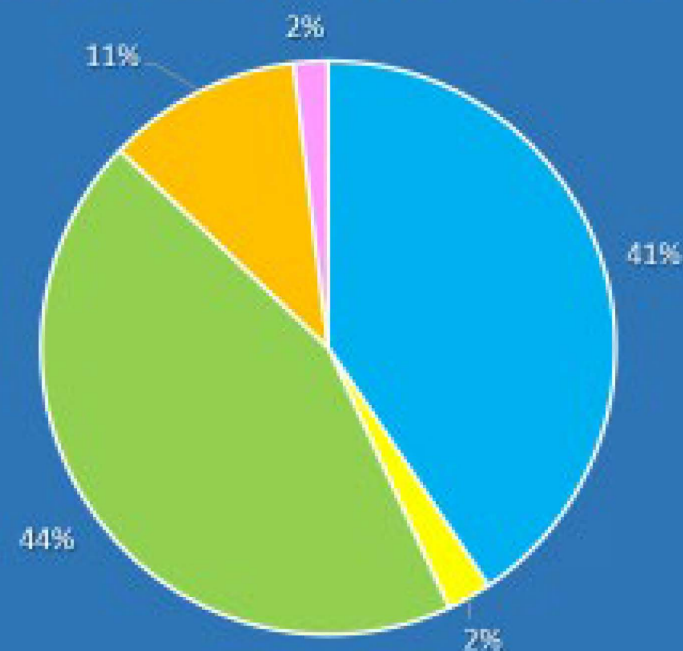
Regional Planning Commission 2024 Total Agency Budget

FTE 310

	2024	2023
REVENUE	\$54,848,336	\$46,560,967
EXPENDITURE	\$54,629,579	\$46,295,131

HIGHLIGHTS

- Agency budget accommodates seven funds.
- Includes more the 140 grants and nine programs.
- Federal and State grants = 90% of budget.
- Staffing levels will remain stable.
- Administrative costs less than 7.0% of agency budget.
- Overall agency budget increased reflecting the addition of the Indoor Climate Research and Training program.



PERSONNEL	\$22,168,583	■
COMMODITIES	\$1,353,608	■
SERVICES	\$24,046,988	■
CAPITAL OUTLAY	\$6,009,400	■
TRANSFERS	\$1,051,000	■



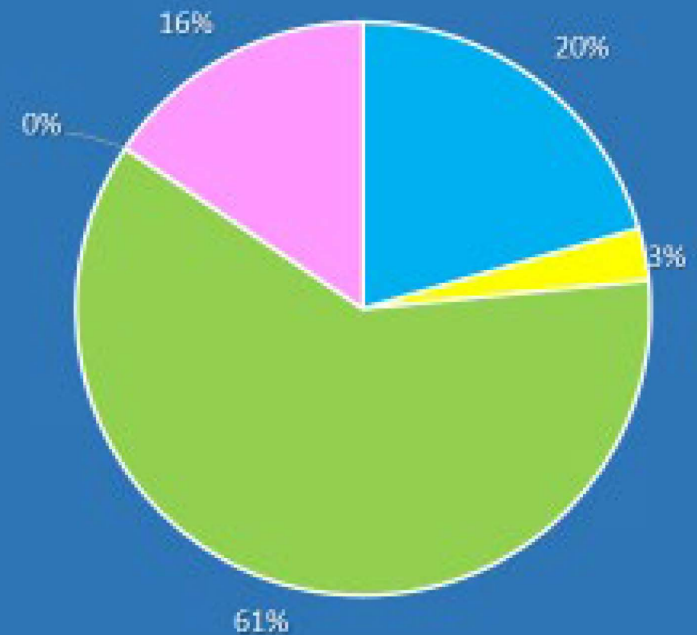
Regional Planning Commission 2024 Fund 2060 Police Training

FTE 3
Budgeted Fund Balance \$212,605

	2024	2023
REVENUE	\$650,000	\$-0-
EXPENDITURE	\$437,395	\$-0-

HIGHLIGHTS

- Program provides high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals.
- Funding has historically been budgeted within the operating fund.
- No anticipated changes in overall level of activity within program for 2024
- No changes in staffing



PERSONNEL	\$89,621	
COMMODITIES	\$12,870	
SERVICES	\$266,904	
CAPITAL OUTLAY	\$-0-	
TRANSFERS	\$68,000	



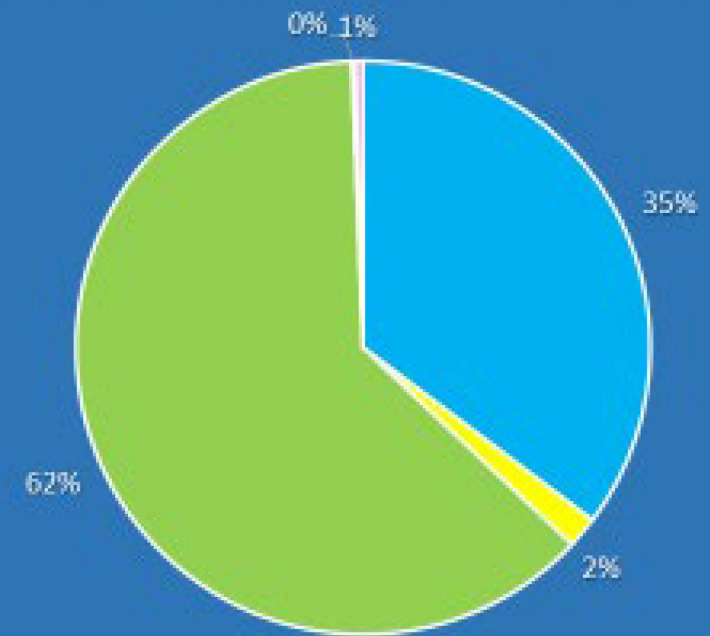
Regional Planning Commission 2024 Fund 2075 General Operating

FTE 99
Budgeted Fund Balance \$4,165,648

	2024	2023
REVENUE	\$24,851,416	\$30,229,437
EXPENDITURE	\$24,530,304	\$30,024,781

HIGHLIGHTS

- Decline in overall budget attributed to one-time stimulus recovery funding depleted, transfer of police training program to its own fund, and RPC non renewal of Independent Service Coordination Grant
- Includes regional initiatives for emergency rental assistance, planning, developmental disabilities and social services, and implementation of energy efficiency strategies.
- Staffing level decline proportionate to grant funding and planned outcomes.
- Administrative expenses represent less than 7.0% of agency operating budget.



PERSONNEL	\$8,651,352	■
COMMODITIES	\$431,968	■
SERVICES	\$15,291,984	■
CAPITAL OUTLAY	\$45,000	■
TRANSFERS	\$110,000	■



Regional Planning Commission

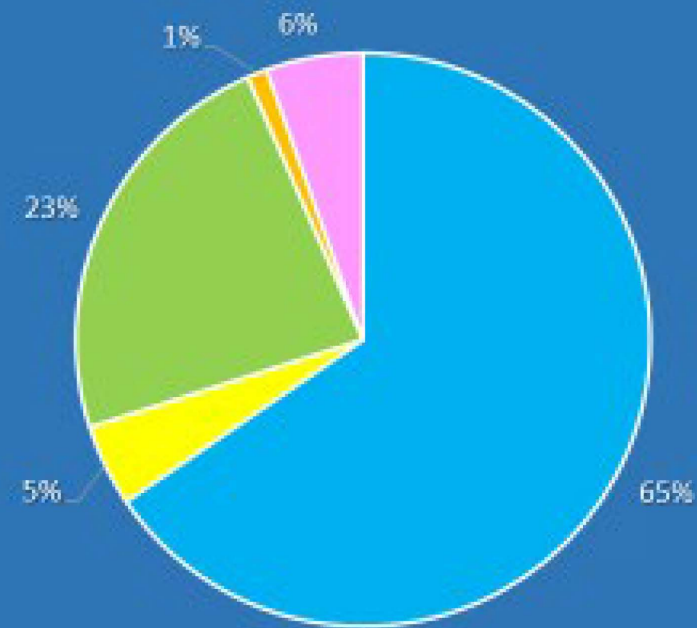
2024 Fund 2104 Early Childhood

FTE 154
 Budgeted Fund Balance \$3,395,143

	2024	2023
REVENUE	\$13,271,880	\$13,240,000
EXPENDITURE	\$13,271,880	\$13,105,500

HIGHLIGHTS

- Programming utilizes multiple federal and state revenue streams to provide comprehensive full-day child development services to over 511 children and their families.
- Includes enhanced center-based learning platforms responsive to the needs of at-risk infants and preschoolers.
- Includes sustained efforts to incorporate novel approaches to effective child and family service delivery while securing qualified teaching staff and preventing viral transmissions.
- Includes adjustments to staffing and enrollment levels to address lingering impacts from COVID-19.



PERSONNEL	\$8,686,810	
COMMODITIES	\$611,120	
SERVICES	\$3,098,950	
CAPITAL OUTLAY	\$150,000	
TRANSFERS	\$725,000	



Regional Planning Commission

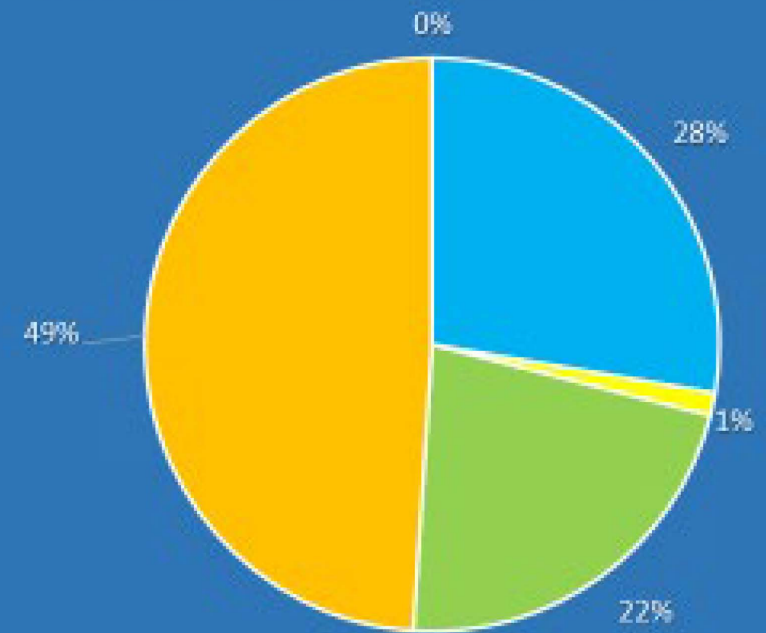
2024 Fund 2109 Indoor Climate Research and Training (ICRT)

FTE 15
 Budgeted Fund Balance \$-0-

	2024	2023
REVENUE	\$11,880,000	\$-0-
EXPENDITURE	\$11,880,000	\$-0-

HIGHLIGHTS

- Effective July 1, 2023, DCEO entered into an IGA with RPC to administer the Illinois Home Weatherization Assistance Program (IHWAP) training through the existing ICRT team.
- \$5.3M of the budgeted \$11.9M is attributed to the DCEO IGA agreement
- Comprised of \$6.6M in other funding sources such as HUD and DOE, along with potential buildout of a new facility under additional DCEO funding.
- Includes commitment to support the mission and objectives of IHWAP to help improve quality of life and reduce energy costs for low income residents and families in Illinois



PERSONNEL	\$3,290,300	■
COMMODITIES	\$151,800	■
SERVICES	\$2,623,500	■
CAPITAL OUTLAY	\$5,814,400	■
TRANSFERS	\$-0-	■



Regional Planning Commission

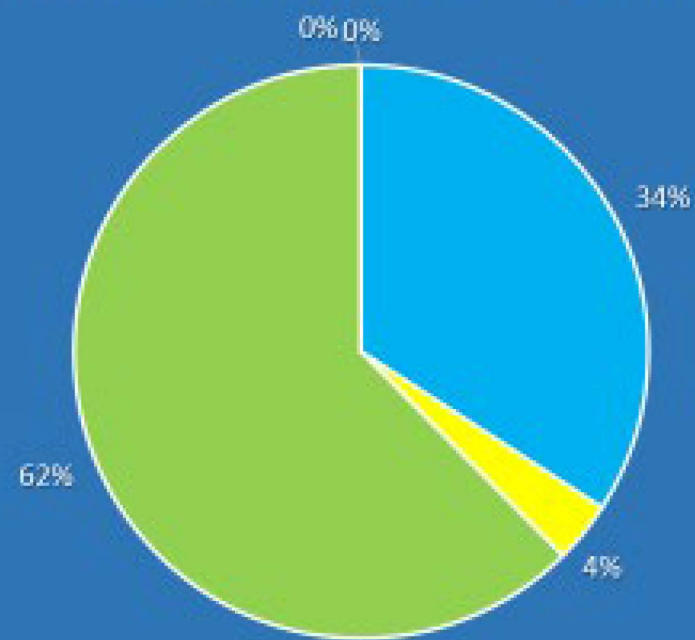
2024 Fund 2110 Workforce Development

FTE 39
 Budgeted Fund Balance \$(451,803)

	2024	2023
REVENUE	\$4,004,000	\$2,893,500
EXPENDITURE	\$4,247,000	\$2,759,159

HIGHLIGHTS

- Includes reduced federal formula grant funding to support business and job seeker demand for training and career services in the five-county workforce area.
- Supplemental funds for an apprenticeship program will strengthen the public workforce system responsive to private sector needs for reskilling and upskilling the local workforce.
- Deficit fund balance is due to timing of federal pass-through reimbursements from the state.



PERSONNEL	\$1,450,500	
COMMODITIES	\$145,850	
SERVICES	\$2,650,650	
CAPITAL OUTLAY	\$-0-	
TRANSFERS	\$-0-	



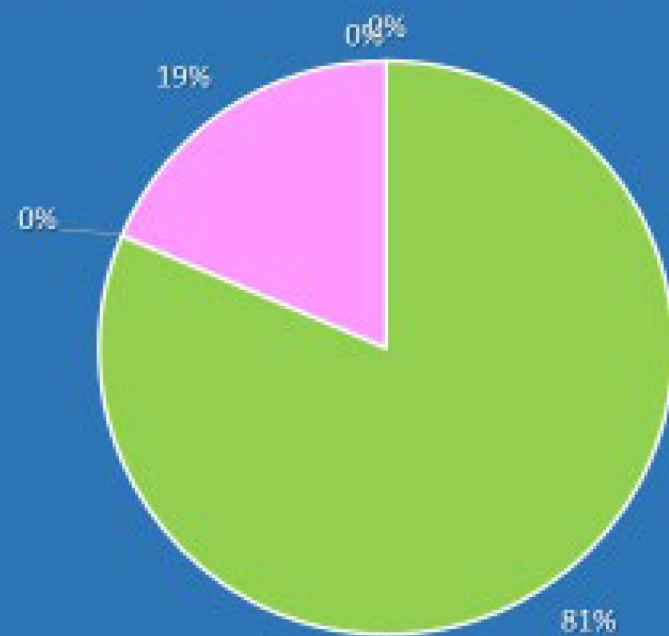
Regional Planning Commission 2024 Fund 2474 USDA Loan Fund

Budgeted Fund Balance \$802,974

	2024	2023
REVENUE	\$15,040	\$15,030
EXPENDITURE	\$43,000	\$42,000

HIGHLIGHTS

- Intermediary Revolving Loan Program (IRP) provides low-interest loans in rural areas with a population of less than 25,000.
- Includes estimated disbursement of \$150,000 in new public entity loan financing in FY24.



PERSONNEL	\$-0-	
COMMODITIES	\$-0-	
SERVICES	\$35,000	
CAPITAL OUTLAY	\$-0-	
TRANSFERS	\$8,000	



Regional Planning Commission

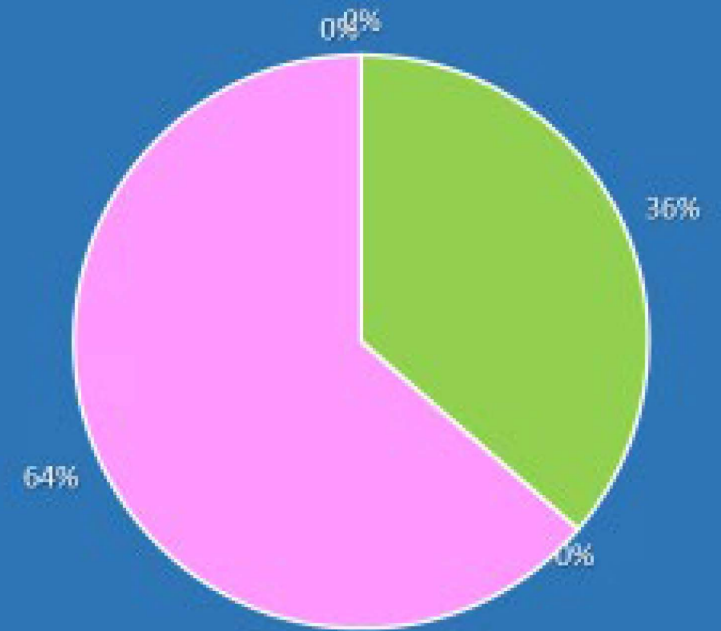
2024 Fund 2475 Economic Development

Budgeted Fund Balance \$7,486,996

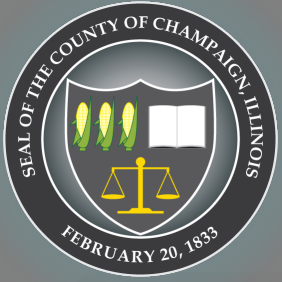
	2024	2023
REVENUE	\$176,000	\$183,000
EXPENDITURE	\$220,000	\$233,500

HIGHLIGHTS

- Accommodates restricted revolving loan portfolio with proportionate job creation.
- Uncertain economic conditions including labor shortages and supply chain disruptions will likely result in continued weak loan demand and associated business development in FY24.



PERSONNEL	\$-0-	
COMMODITIES	\$-0-	
SERVICES	\$80,000	
CAPITAL OUTLAY	\$-0-	
TRANSFERS	\$140,000	



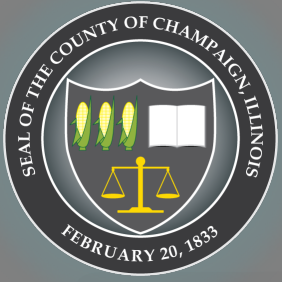
Courts Construction

FTE 0

HIGHLIGHTS

- FY2024 appropriation reflects the remaining balance of the fund.
- There are no specific projects planned but funds are budgeted for availability.

Fund 3303	FY2023 Budget	FY2024 Budget
Revenue Total	\$50	\$150
Expenditure Total	\$17,133	\$17,751
Fund Balance	\$17,601	\$0



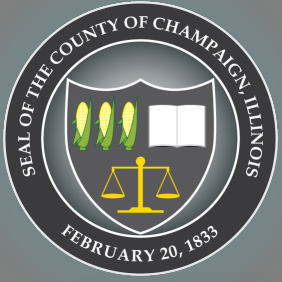
Courthouse Museum

FTE 0

HIGHLIGHTS

- This fund was established to maintain a museum area – with a focus on Abraham Lincoln – in the Champaign County Courthouse.
- Decisions regarding projects to be funded are made by the Lincoln Legacy Committee.
- Funds are appropriated in the event the committee desires to use funding for any projects.

Fund 2629	FY2023 Budget	FY2024 Budget
Revenue Total	\$30	\$100
Expenditure Total	\$5,000	\$5,000
Fund Balance	\$9,189	\$4,289



Public Safety Sales Tax Fund FTE 0

HIGHLIGHTS

Programs

- Youth Assessment Center
- Re-Entry
- Jail Classification System

Public Safety Buildings utilities and minor maintenance

Transfer for Out of County Housing (40%)

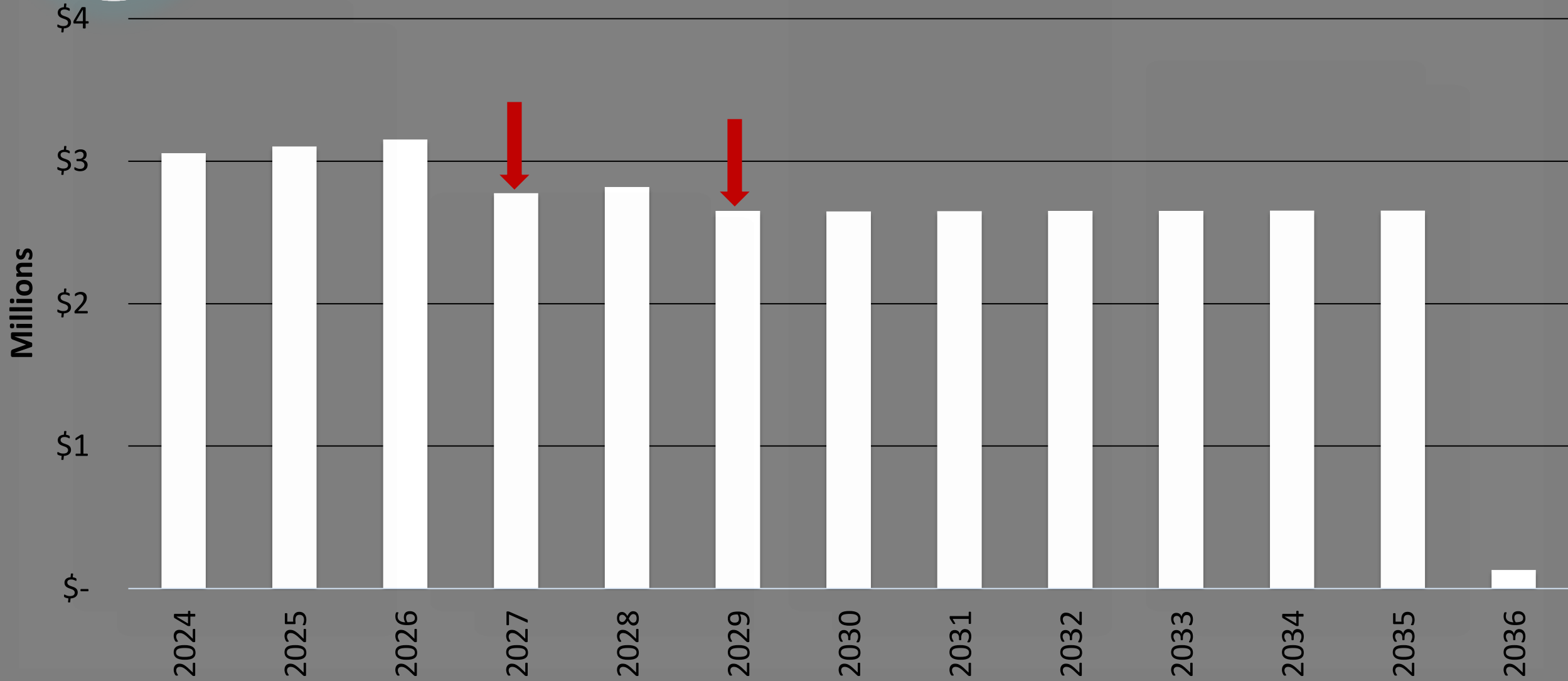
Justice System Technology – 15% of JANO and CARF funding

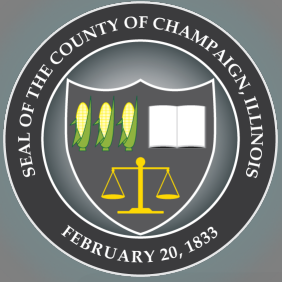
Debt Service

Fund 2106	FY2023 Budget	FY2024 Budget
Revenue Total	\$6,605,000	\$6,823,000
Expenditure Total	\$6,604,206	\$6,943,000
Fund Balance	\$6,160,904	\$6,040,904



Public Safety Sales Tax Fund Debt Service



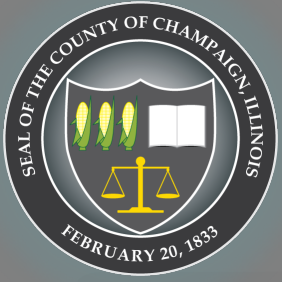


Capital Asset Replacement Fund (CARF) FTE 0

Fund 3105	FY2023 Budget	FY2024 Budget
Revenue Total	\$11,053,735	\$10,167,384
Expenditure Total	\$51,412,638	\$28,200,882
Fund Balance	\$22,040,599	\$4,007,101

HIGHLIGHTS

- Appropriation for the completion of the Jail Consolidation and Bennett Administrative Center projects.
- Facilities funding, software and equipment scheduled in FY2024.
 - Does not include funding for JANO upgrade or replacement although a portion of the fund balance could be used towards the project.
- New software costs previously paid from ARPA to be added in FY2025.

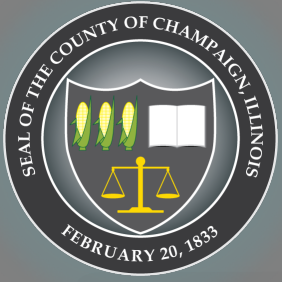


Illinois Municipal Retirement Fund
(IMRF)
FTE 0

Fund 2088	FY2023 Budget	FY2024 Budget
Revenue Total	\$2,164,345	\$2,164,996
Expenditure Total	\$2,163,845	\$2,164,996
Fund Balance	\$1,475,862	\$1,475,862

HIGHLIGHTS

- This levy fund pays for the General County employer portion of the IMRF plan.
- The first \$124,000 of Personal Property Replacement Tax is required to go to the IMRF fund.
- Preliminary rates are 2.71% (Regular) and 21.37% (SLEP).
- There is no additional ECO contribution scheduled for FY2024. The preliminary ECO contribution is \$88,585.

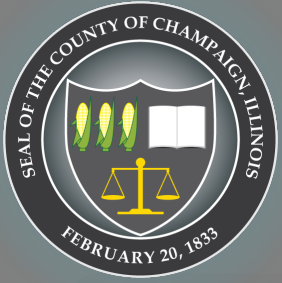


Social Security FTE 0

HIGHLIGHTS

- This levy fund pays for the General County employer portion of the Social Security and Medicare taxes.
- Increased appropriation is reflective of wage increases.

Fund 2188	FY2023 Budget	FY2024 Budget
Revenue Total	\$2,011,043	\$2,262,250
Expenditure Total	\$2,010,143	\$2,262,250
Fund Balance	\$973,157	\$973,157

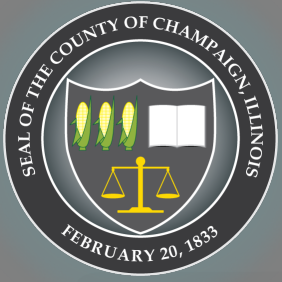


Tort Immunity FTE 0

HIGHLIGHTS

- This levy fund pays for worker's compensation, unemployment insurance, and allocated share of insurance premiums and claims for the General Fund.
- The fund carried a **-\$1 million** for many years, which was remedied in FY2022.
- Historically levy growth has not kept pace with expenditure growth.

Fund 2076	FY2023 Budget	FY2024 Budget
Revenue Total	\$2,720,758	\$2,906,732
Expenditure Total	\$2,598,376	\$2,890,000
Fund Balance	\$1,332,101	\$1,348,833

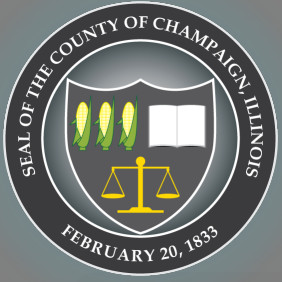


Self-Funded Insurance FTE 0

Fund 6476	FY2023 Budget	FY2024 Budget
Revenue Total	\$2,779,191	\$2,874,266
Expenditure Total	\$2,779,435	\$2,834,266
Fund Balance	\$4,995,271	\$5,035,271

HIGHLIGHTS

- Revenue is from billings to other County Funds to cover financing auto, property, general liability, unemployment and worker's compensation claims and stop-loss insurance premiums.
- The fund balance exceeds the actuarial central estimate of unpaid claim liability, and with the Tort Immunity fund balance in a healthy position administration recommends future billings to County funds be discounted to provide some financial relief with consideration given to the actuarial recommended fund balance.



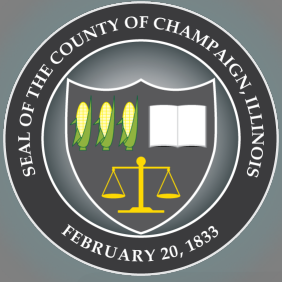
Employee Health & Life Insurance

FTE 0

Fund 6620	FY2023 Budget	FY2024 Budget
Revenue Total	\$7,558,600	\$63,280
Expenditure Total	\$7,558,600	\$71,279
Fund Balance	\$607,959	\$599,960

HIGHLIGHTS

- Insurance costs are now directly charged to County funds rather than passing through this fund.
- This budget covers administrative costs only such as broker and actuarial fees, funded through a health insurance admin fee charged to County funds based on enrollment.
- Bad debt expense has been added in the event FSA expenses exceed payroll deductions.



Nursing Home FTE 0

Fund 5081	FY2023 Budget	FY2024 Budget
Revenue Total	\$400	\$250
Expenditure Total	\$165,000	\$114,057
Fund Balance	\$113,807	\$0

HIGHLIGHTS

- Matrixcare software costs will continue through 2026.
- Legal fees pd YTD = \$116,609.
- Consideration of the cash balance is important.
- Ongoing software and legal fees will need paid from the General Fund once cash is exhausted.