



Champaign County, Illinois

FY2025 Budget



General Corporate & Related Special Revenue Funds

General Corporate Fund Budget Summary

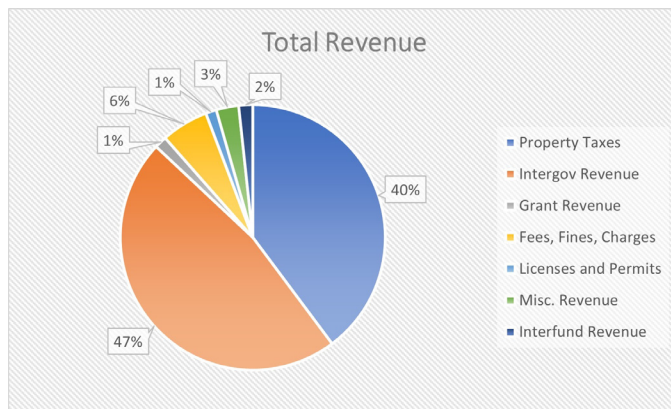
The FY2025 General Fund budget is balanced per Champaign County's Financial Policies. The fund balance at the end of FY2025 is budgeted at \$15.7 million. This is a decrease of \$227,197 over the projected fund balance for FY2024, as fund balance was used to cover the deficit in spending for FY2025. Additionally, in FY25, a new fund was created for the opioid settlement funds, so they will no longer be housed in the General Fund. At \$15.8 million, with about \$1.6 million in reserved fund balance, the fund balance represents 27% of operating expenditures for the General Corporate Fund. County policy recommends a minimum fund balance for the General Fund of two months or 16.7% of operating expenditures.

Budget Direction and Planning

For General Fund operating budgets, commodities expenditure increases were allowed with sufficient documentation and demonstrated need by the County Executive. New commodity expenditures, significant increases to commodity expenditures, and personnel additions were submitted to the County Board for further review and input.

Revenue Summary

The budgeted change in revenue reflects an overall decrease of \$34,686 over the original FY2024 budget. Revenue growth is reflected in property taxes (\$1.25 million) and state-shared revenues (\$276,576). The overall revenue also includes a budgeted decreases in fines and fees paid to the County through the criminal justice system due to recent legislative reform efforts, lower interest earnings, and less interfund transfer revenue.



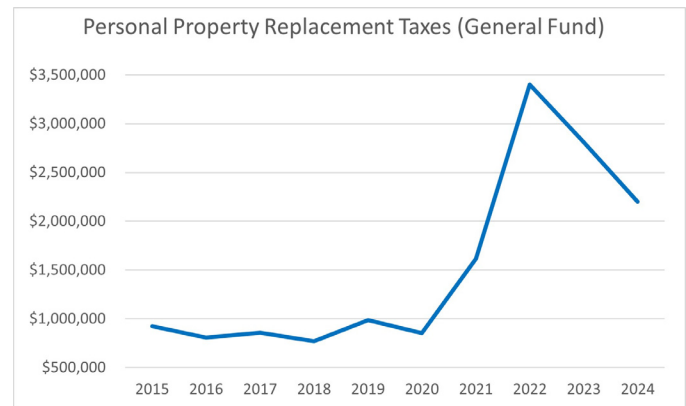
Property Taxes

Budgeted tax levy revenue for the General Fund in FY2025 is \$19.3 million, which includes \$457,400 for Extension Education. New growth revenue from property added to the tax rolls totaled over \$101 million. The inflationary growth, coupled with new growth revenue, resulted in a 5.20% increase in the County's levy rate.

Intergovernmental Revenue

Sales and income taxes are the largest revenue streams within this category. The level the playing field legislation continues to generate increased sales revenue based on the delivery destination of the goods purchased.

The State of Illinois has notified the County it will be reducing the Personal Property Replacement Taxes (PPRT) payments for F2024 and FY2025 to offset the overpayments from FY2022 and FY2023. In addition, PPRT is drastically dropping back from all-time highs.



Fees, Fines and Charges

This line continues to be budgeted at a declining rate based on the continued implementation of the Criminal and Traffic Assessment Act (CTAA), the elimination of cash bail, and the Illinois Safety, Accountability, Fairness, and Equity-Today (SAFE-T) Act. In FY2023, a grant of \$130,00 was awarded to the Public Defender's Office by the Administrative Office of the Illinois Courts to offset the additional responsibilities applied to the office due to the implementation of the SAFE-T Act; the current understanding is this grant will be renewed annually but that is not confirmed at this time. No other replacement revenue has been identified to offset the losses in the fines and fees category.

The ongoing issue of allocation of fines and fees collected through the Circuit Clerk's Office has been resolved through multiple means. The Circuit Clerk's multiple funds have been simplified and focused on their revenue and expenditure roles. Fines and fee collection to the General Fund is being automated through a regular transfer from the Circuit Clerk's Ops and Admin Fund.

Licenses and Permits

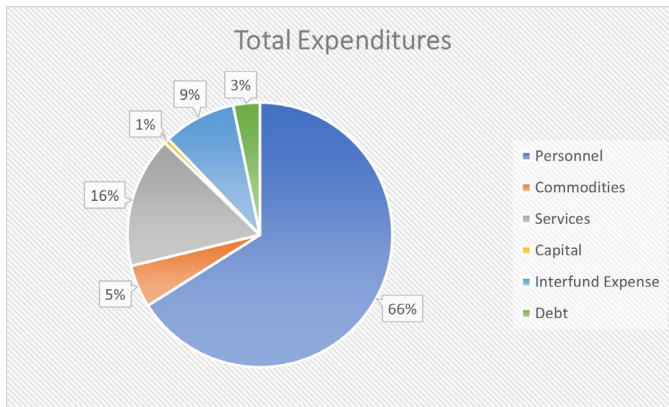
This budget is prepared with the pass-through portion of revenue stamps being unbudgeted. This will reduce both revenue and expenditure in the County budget, eliminating the State's portion of the funds (2/3) from the budget and only recording the County's portion of the revenue (1/3).

Interfund Revenue

In a continued effort to reduce transfers within County funds, expenses are billed directly to the appropriate department funds.

Expenditure Summary

The budgeted change in expenditures reflects a decrease of \$368,452 from the FY2024 original budget. Expenditure category increases are in personnel, commodities, and capital, while decreases are in services since the jail consolidation project should be completed. A significant expense in this fund is the County’s portion of employee health insurance.



Personnel

Personnel expenditures account for the largest portion of the General Fund budget. There is an increase of about \$724,000 in FY2025 compared to FY2024. Another large increase to health insurance was reduced with the County restructuring of the program, without any changes to the employee’s plan.

Commodities

Departments were allowed to increase commodities expenditures for contractual increases, otherwise the departmental budgets remained flat from FY2024.

Services

Service expenditures had a decrease of \$3.3 million due to the expected completion of the jail consolidation project which will reduced out-of-county housing cost for inmates the project.

Interfund Expenditure

Interfund expenditures include the annual transfer to the Capital Asset Replacement Fund (CARF) for the CARF schedule that includes the Facilities Plan, recurring software costs, and funding for the Technology Plan.

Debt

Currently, this fund provides debt service for the Bennett Administrative Center renovation.

Expenditure by Area of Operation

Categorization of General Fund expenditures by area of operation shows that over 60% of budgeted expenditures are for the provision of justice and public safety services in FY2024.

Fund Balance Summary

Champaign County’s Financial Policies recommend a General Fund reserve balance of two months or 16.7% of operating expenditures for cash flow purposes. The County is compliant with this financial policy. The following table shows the ending fund balance and percentage of expenditures for each fiscal year.

General Fund	FY2024 Projected	FY2025 Budgeted
Fund Balance	\$16,023,081	\$15,795,884
Expenditure Fund Balance %	27.7%	27.0%

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Property Taxes	18,050,469	18,910,067	18,910,067	20,160,120
Intergov Revenue	22,983,418	23,643,582	23,284,145	23,920,158
Grant Revenue	845,511	607,251	1,443,411	760,716
Fees, Fines, Charges	3,063,743	3,036,848	2,938,900	2,911,333
Licenses And Permits	776,072	830,631	850,680	666,509
Misc Revenue	1,924,824	1,596,570	1,768,407	1,389,612
Interfund Revenue	177,174	2,083,401	2,112,103	865,216
Revenues Total	47,821,210	50,708,350	51,307,713	50,673,664
Expenditures				
Personnel	25,871,836	32,870,381	31,468,358	33,594,463
Commodities	2,061,543	2,126,370	1,961,813	2,645,692
Services	9,721,201	11,452,885	11,452,374	8,169,407
Capital	718,124	249,725	330,005	312,479
Interfund Expense	3,602,210	2,896,008	2,896,008	4,528,470
Debt	1,648,718	1,650,850	1,650,850	1,650,350
Expenditures Total	43,623,632	51,246,219	49,759,408	50,900,861

General Corporate & Related Special Revenue Funds
General Corporate Fund Budget Summary

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	17,139,174	18,242,767	18,242,767	19,332,820
400103	Property Taxes - Back Tax	0	8,900	8,900	8,900
400104	Payment In Lieu Of Taxes	8,417	8,800	8,800	8,800
400105	Penalties On Taxes	891,562	640,000	640,000	800,000
400106	Mobile Home Tax	11,317	9,600	9,600	9,600
Property Taxes Total		18,050,469	18,910,067	18,910,067	20,160,120
Intergov Revenue					
400201	Local Sales Tax	28,796	34,000	34,000	34,000
400301	Hotel / Motel Tax	47,752	40,000	40,000	40,000
400401	State - State Income Tax	4,840,173	5,077,079	5,225,000	5,325,000
400402	State - State Sales Tax	11,119,282	11,528,350	11,867,700	12,067,200
400404	State - State Replacement Tax	2,807,893	2,200,072	1,700,000	1,500,000
400405	State - State Gaming Tax	121,027	110,000	110,000	110,000
400406	State - Gen Supt (Mandatory)	2,818,493	3,293,061	3,030,162	3,510,205
400476	Other Intergovernmental	1,200,002	1,361,020	1,277,283	1,333,753
Intergov Revenue Total		22,983,418	23,643,582	23,284,145	23,920,158
Grant Revenue					
400407	State - Public Welfare	355,552	91,659	750,000	0
400408	State - Health And/Or Hospital	8,495	5,500	5,500	5,500
400411	State - Other (Non-Mandatory)	163,369	156,099	382,487	451,303
400451	Federal - Other	318,095	353,993	305,424	303,913
Grant Revenue Total		845,511	607,251	1,443,411	760,716
Fees, Fines, Charges					
400501	Fines	425,885	295,000	292,185	293,000
400510	Forfeitures	2,880	0	0	0
400701	Charges For Services	2,634,977	2,741,848	2,646,715	2,618,333
Fees, Fines, Charges Total		3,063,743	3,036,848	2,938,900	2,911,333
Licenses And Permits					
400601	Licenses - Business	35,563	30,000	30,000	30,000
400610	Licenses - Nonbusiness	71,680	80,400	80,400	80,400
400611	Permits - Nonbusiness	668,828	720,231	740,280	556,109
Licenses And Permits Total		776,072	830,631	850,680	666,509

General Corporate & Related Special Revenue Funds
General Corporate Fund Budget Summary

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400801	Investment Interest	360,572	132,500	443,375	132,300
400901	Gifts And Donations	7,175	0	200	0
400902	Other Miscellaneous Revenue	402,903	102,070	139,256	100,170
401001	Rents	824,657	1,000,000	823,576	795,142
401002	Royalties	329,517	362,000	362,000	362,000
Misc Revenue Total		1,924,824	1,596,570	1,768,407	1,389,612
Interfund Revenue					
600101	Transfers In	177,174	2,083,401	2,112,103	865,216
Interfund Revenue Total		177,174	2,083,401	2,112,103	865,216
Revenues Total		47,821,210	50,708,350	51,307,713	50,673,664
Expenditures					
Personnel					
500101	Elected Official Salary	766,881	794,384	794,384	808,476
500102	Appointed Official Salary	733,582	726,637	726,013	744,836
500103	Regular Full-Time Employees	16,994,942	19,992,252	19,833,088	20,562,717
500104	Regular Part-Time Employees	102,174	189,726	191,239	192,519
500105	Temporary Staff	335,317	341,254	311,559	318,774
500106	County Bd & Comm Mbr Per Diem	59,993	63,950	63,950	63,950
500108	Overtime	402,599	209,441	250,441	220,441
500109	State-Paid Salary Stipend	26,000	35,500	35,500	35,500
500201	Slep - Elected Official Salary	153,801	157,949	157,949	165,373
500202	Slep - Appointed Official Sala	3,983	4,000	4,000	4,000
500203	Slep - Full-Time Employee	5,595,843	6,057,800	5,913,410	5,913,410
500206	Slep - Overtime	604,769	396,779	396,779	396,779
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500301	Social Security-Employer	19,766	26,990	23,735	25,300
500302	Imrf - Employer Cost	6,825	9,376	8,118	8,716
500304	Workers' Compensation Insuranc	3,572	809	615	598
500305	Unemployment Insurance	1,505	1,817	1,858	1,902
500306	Ee Hlth/Lif (Hlth Only Fy23)	53,785	4,462,086	4,449,220	4,474,672
500314	Emp Life Ins	0	62	0	0
500999	Salary (Contra)	0	(606,931)	(1,700,000)	(350,000)
Personnel Total		25,871,836	32,870,381	31,468,358	33,594,463

Department Summary

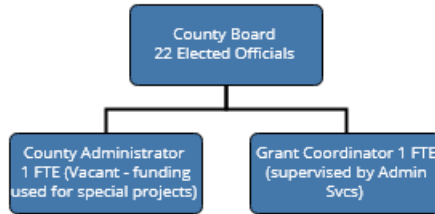
		2023 Actual	2024 Original	2024 Projected	2025 Budget
Commodities					
501001	Stationery And Printing	183,276	87,805	85,845	90,004
501002	Office Supplies	111,521	128,937	117,593	128,605
501003	Books, Periodicals, And Manual	39,115	54,572	37,523	52,183
501004	Postage, Ups, Fedex	252,642	346,503	222,265	271,989
501005	Food Non-Travel	437,283	472,623	438,307	711,631
501006	Medical Supplies	140,136	94,321	94,313	139,603
501008	Maintenance Supplies	111,261	112,983	111,501	118,133
501009	Vehicle Supp/Gas & Oil	264,991	305,323	278,623	304,323
501010	Tools	10,024	14,600	14,641	14,900
501011	Ground Supplies	3,133	6,000	6,000	7,000
501012	Uniforms/Clothing	134,721	98,293	101,793	127,043
501013	Dietary Non-Food Supplies	9,747	23,250	24,424	24,549
501015	Election Supplies	39,515	15,000	27,000	15,000
501017	Equipment Less Than \$5000	165,375	133,463	147,641	392,971
501018	Vehicle Equip Less Than \$5000	10,019	20,475	23,825	23,975
501019	Operational Supplies	144,632	206,577	224,799	212,888
501021	Employee Develop/Recognition	4,152	5,645	5,720	10,895
Commodities Total		2,061,543	2,126,370	1,961,813	2,645,692
Services					
502001	Professional Services	1,124,697	1,216,665	1,014,364	999,830
502002	Outside Services	89,187	212,394	207,784	201,894
502003	Travel Costs	123,643	100,686	101,321	114,019
502004	Conferences And Training	203,184	212,962	211,273	212,122
502007	Insurance (Non-Payroll)	250	250	250	250
502008	Laboratory Fees	56,834	66,000	69,000	66,000
502009	Employee Recruitment Costs	2,000	0	0	0
502011	Utilities	493,898	755,510	741,380	755,110
502012	Repair & Maint	6,591	334,702	331,182	320,135
502013	Rent	3,200	8,150	58,450	58,150
502014	Finance Charges And Bank Fees	7,282	6,550	7,180	6,896
502016	Election Workers/Jurors	78,153	273,500	233,135	240,000
502017	Waste Disposal And Recycling	101,037	85,738	86,033	107,233
502019	Advertising, Legal Notices	103,009	121,100	110,596	110,628

General Corporate & Related Special Revenue Funds
General Corporate Fund Budget Summary

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502020	Bad Debt Expense	581	0	0	0
502021	Dues, License, & Membership	107,620	106,412	108,441	104,977
502022	Operational Services	672,151	702,412	703,645	707,614
502024	Public Relations	106	5,230	1,200	5,230
502025	Contributions & Grants	294,406	883,386	883,386	314,967
502028	Distributions	436,203	444,400	444,400	457,400
502035	Repair & Maint - Equip/Auto	159,273	65,921	134,245	80,213
502037	Repair & Maint - Building	179,632	200,000	182,604	172,239
502039	Client Rent/Hlthsaf/Tuition	40,552	60,000	40,000	60,000
502041	Health/Dntl/Vision Non-Payrl	1,289,644	1,328,996	1,325,996	1,411,418
502042	Outside Boarding	3,315,326	3,080,500	3,067,000	39,500
502043	Contingent Expense	0	160,810	160,810	160,810
502045	Attorney/Legal Services	14,862	50,000	244,784	244,784
502046	Equip Lease/Equip Rent	237,993	232,820	236,130	235,885
502047	Software License & Saas	405,752	537,291	552,804	790,063
502048	Phone/Internet	132,447	140,500	152,124	132,040
502049	Client Util/Mat/Suptsvc	41,690	60,000	42,000	60,000
502051	Client Other	0	0	857	0
Services Total		9,721,201	11,452,885	11,452,374	8,169,407
Capital					
800401	Equipment	268,114	249,725	330,005	312,479
800501	Buildings	450,010	0	0	0
Capital Total		718,124	249,725	330,005	312,479
Interfund Expense					
700101	Transfers Out	3,602,210	2,896,008	2,896,008	4,528,470
Interfund Expense Total		3,602,210	2,896,008	2,896,008	4,528,470
Debt					
505001	Principal Retirement	730,000	790,000	790,000	820,000
505002	Interest And Fiscal Charges	918,718	860,850	860,850	830,350
Debt Total		1,648,718	1,650,850	1,650,850	1,650,350
Expenditures Total		43,623,632	51,246,219	49,759,408	50,900,861

County Board General Fund (1080-010)



County Board positions: 22 elected County Board Members plus 2 FTEs

The Champaign County Board is the County’s governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund. At the November 2016 general election, voters approved a proposition to establish the County Executive form of government, which eliminated the County Administrator position, now used for special projects staffing (currently a full-time grant writer and part-time ERP project manager).

MISSION STATEMENT

The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner, which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

BUDGET HIGHLIGHTS

The personnel budget includes the salary of the County Board Chair. Although vacant, the County Administrator position continues to be appropriated as a cushion for other board initiatives. Subject to approval by the County Board, in FY2025 \$10,000 is budgeted for project management related to the last stages of implementation of human capital management software and the Grant Coordinator position.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	460	300	300	300
Fees, Fines, Charges Total	460	300	300	300
Misc Revenue				
400902 Other Miscellaneous Revenue	1,000	1,800	1,800	1,800
401002 Royalties	329,517	362,000	362,000	362,000
Misc Revenue Total	330,517	363,800	363,800	363,800
Revenues Total	330,978	364,100	364,100	364,100
Expenditures				
Personnel				
500101 Elected Official Salary	11,949	12,000	12,000	12,000
500103 Regular Full-Time Employees	0	0	28,480	57,243
500104 Regular Part-Time Employees	525	0	2,545	0
500105 Temporary Staff	0	85,000	53,975	56,520

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
500106	County Bd & Comm Mbr Per Diem	46,858	52,000	52,000	52,000
Personnel Total		59,332	149,000	149,000	177,763
Commodities					
501001	Stationery And Printing	336	0	15	1,000
501005	Food Non-Travel	100	150	150	150
501021	Employee Develop/Recognition	2,299	4,750	4,750	10,000
Commodities Total		2,735	4,900	4,915	11,150
Services					
502001	Professional Services	0	45,000	45,000	18,000
502003	Travel Costs	11,031	9,000	9,000	9,000
502004	Conferences And Training	1,320	2,000	2,000	2,000
502019	Advertising, Legal Notices	753	5,000	4,986	5,000
502021	Dues, License, & Membershp	55,045	61,035	61,035	61,035
502025	Contributions & Grants	1,500	2,000	2,000	2,000
Services Total		69,649	124,035	124,021	97,035
Expenditures Total		131,716	277,935	277,936	285,948

FTE Summary

2021	2022	2023	2024	2025
1	1	1	2	2

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$1.33	\$1.35	\$1.39

ALIGNMENT to STRATEGIC PLAN

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

Fund strategies for retention of workforce and continuity of leadership

Ensure that all new programs have plans for sustainability past startup

Improve communications with public

Improve listening and cooperation among board members

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

Fund facility maintenance projects per the County's 10-year Deferred Maintenance Plan

Implement county facility energy reduction plans

Fund county roadway projects per 5-Year Pavement Management System Plan

Support intergovernmental agreements for rural transportation and transportation options

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

Support intergovernmental agreements for the implementation of Racial Justice Task Force recommendations

Support economic development for disadvantaged communities

Ensure water quality and quantity from Mahomet Aquifer

General Corporate & Related Special Revenue Funds |
County Board General Fund (1080-010)

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

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Encourage participation in regional planning efforts

Encourage the development/use of sustainable energy

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

Develop strategies for declining state financial support

Fund 5-Year Information Technology Replacement Plan

Maintain County's financial position according to its financial policies

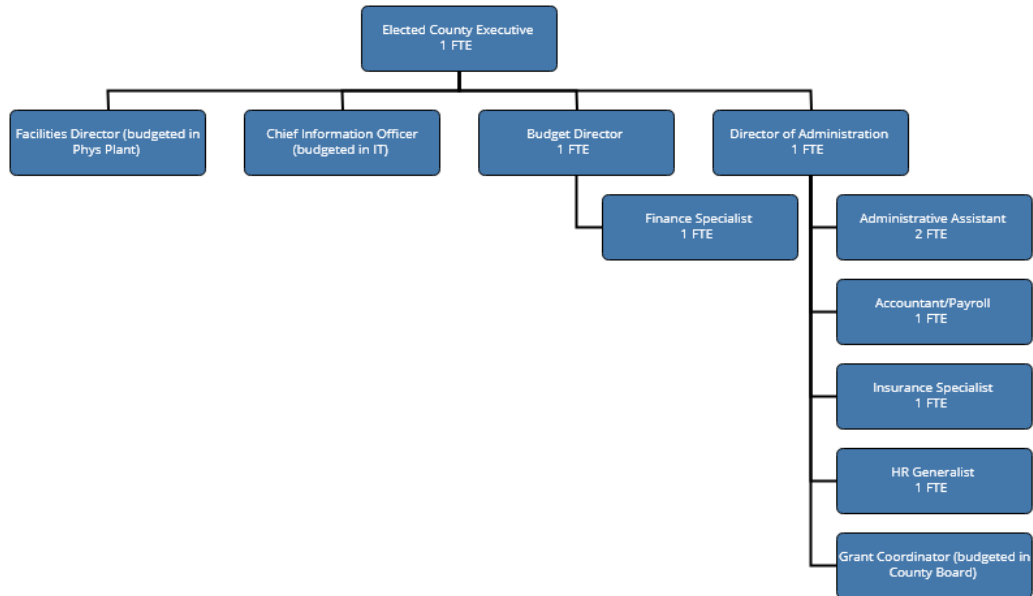
Storm Sirens General Fund (1080-012)

This budget is a pass-through budget for upgrading and maintaining the tornado siren systems owned by municipalities located in the county to a polygon system with computer-based activation. There is an IGA between the County and other government entities, which designates the County as the fiscal agent. Smaller villages join the system as they upgrade their sirens.

BUDGET HIGHLIGHTS

Annual system costs are prorated among partnering entities and invoiced accordingly. The County's role is to act as fiscal agent; no system costs are allocated to the County and therefore all transactions are processed through the Balance Sheet.

Administrative Services General Fund (1080-016)



Administrative Services positions: 9 FTE

The County Executive's Administrative Services team provides central administrative support and capital asset management for County operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

MISSION STATEMENT

The mission of Administrative Services is to provide professional management and administrative services that support effective operation of the County Board and all Champaign County Offices.

BUDGET HIGHLIGHTS

The largest non-personnel expenditure is for countywide postage expenditures.

Starting in FY24 and continuing into FY25, the Director of Administration is providing supervision to 3 temporary positions: a Drainage Coordinator, funded through ARPA and working with all the departments in the tax extension process to update the drainage district rolls, a Relocation Coordinator, funded through money set aside in the FY24 budget for moving expenses to coordinate and plan all aspects of the County's move the Bennett Administrative Center, and a Training Coordinator, an IDPH grant funded position dedicated to education, training, and distribution of gun locks and safe firearms storage.

General Corporate & Related Special Revenue Funds
Administrative Services General Fund (1080-016)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	741	600	600	600
Intergov Revenue Total		741	600	600	600
Misc Revenue					
400902	Other Miscellaneous Revenue	1,563	3,000	3,000	3,000
Misc Revenue Total		1,563	3,000	3,000	3,000
Interfund Revenue					
600101	Transfers In	0	18,216	18,216	18,216
Interfund Revenue Total		0	18,216	18,216	18,216
Revenues Total		2,304	21,816	21,816	21,816
Expenditures					
Personnel					
500101	Elected Official Salary	69,856	71,510	71,510	72,916
500103	Regular Full-Time Employees	513,565	621,896	612,754	635,031
500105	Temporary Staff	74,372	0	5,400	6,000
Personnel Total		657,793	693,406	689,664	713,947
Commodities					
501001	Stationery And Printing	241	500	500	1,500
501002	Office Supplies	2,301	2,450	3,450	3,450
501003	Books, Periodicals, And Manual	655	1,000	500	1,000
501004	Postage, Ups, Fedex	231,234	325,000	200,000	250,000
501005	Food Non-Travel	163	0	0	0
501017	Equipment Less Than \$5000	1,177	1,300	1,300	1,300
501019	Operational Supplies	549	2,000	2,000	2,000
Commodities Total		236,320	332,250	207,750	259,250
Services					
502001	Professional Services	11,642	0	14,000	15,000
502002	Outside Services	665	700	700	700
502003	Travel Costs	2,475	1,500	2,675	3,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502004	Conferences And Training	246	1,500	1,500	1,500
502017	Waste Disposal And Recycling	613	0	0	0
502019	Advertising, Legal Notices	1,751	0	282	300
502021	Dues, License, & Membership	1,464	4,000	4,000	4,000
502022	Operational Services	4,665	12,000	12,000	12,000
502035	Repair & Maint - Equip/Auto	4,363	7,160	7,160	7,160
502046	Equip Lease/Equip Rent	750	600	600	600
502047	Software License & Saas	0	0	28,356	12,000
Services Total		28,634	27,460	71,273	56,260
Expenditures Total		922,747	1,053,116	968,687	1,029,457

FTE Summary

	2021	2022	2023	2024	2025
	9	9	10	9.5	9

One Administrative Assistant position was moved to Physical Plant.

Expense Per Capita (in actual dollars)

	2023 Actual	2024 Projected	2025 Budget
	\$4.73	\$5.12	\$5.00

ALIGNMENT to STRATEGIC PLAN

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

Diversify county workforce – monitor personnel EEO data, support County Officials’ recruiting efforts; provide training opportunities for staff.

Improve communications with the public and within the county workforce – provide information about County initiatives and processes through County website and social media; provide opportunities for interactive engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker’s compensation; implement steps in a 6-year Workforce Plan for improved employee recruitment and retention; respond to FOIA requests.

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

Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant-reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC; participate in the University of Illinois Willard Airport Advisory Board.

Purchase, lease, maintain, upgrade, and dispose of county property as needed to support operational objectives.

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

Support agreements for implementation of Racial Justice Task Force recommendations – oversee the county’s Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children’s First agreement with Family Services; participate in METCAD-911 and RMS oversight boards.

Support economic development for disadvantaged communities – participate in Champaign First, EDC, and IL WorkNet boards and New American Welcome Center initiatives.

Support Board of Health partnership with Champaign-Urbana Public Health District for the continued well-being of residents countywide.

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

Encourage regional planning efforts – participate in Metropolitan Intergovernmental Committee for jointly supported regional services and in TIF District/Enterprise Zone joint committees.

General Corporate & Related Special Revenue Funds
 Administrative Services General Fund (1080-016)

Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education, and Soil & Water Conservation.

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

Improve the County’s financial position – identify, research, and implement with the County Board and all County Officials strategies to increase revenue and/or decrease expenses.

DESCRIPTION – County Board Support Services

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board; research on issues of interest to the board; preparation and distribution of meeting agendas; minutes for all County Board committee meetings (except Highway).

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Meeting Agendas Prepared	85	75	75
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	57	55	55
Sets of Minutes Posted	57	55	55

OBJECTIVES

Maintain a minimum of 16.7% fund balance as a percentage of operating expenditures.

Prepare the calendar and notices for all County Board committees and County Board meetings.

Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.

Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.

Office of the County Executive Support Services

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

Maintain appointments database and procedural implementation of the County Executive appointments process.

File, post and maintain County contracts and intergovernmental agreements.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Years GFOA Distinguished Budget Award Received	17	18	TBD
Contracts Prepared & Recorded	63	75	70
Appointments Advertised & Filled	99	80	80
Resolutions Prepared	356	320	325

Human Resource & Risk Management Support Services

DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker’s compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

OBJECTIVES

Provide information to ensure employees are well-informed about benefit options.

Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims.

Maximize the value of benefits services for dollars spent.

Manage issuance of bi-weekly payroll for the entire organization accurately and timely.

Meet monthly, quarterly, and annual federal and state payroll-reporting requirements.

Provide direct assistance to employees regarding payroll-related issues and information.

Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions.

Provide recommendations for creating a safe work environment for all county departments.

Ensure proper investigation of all work-related injuries.

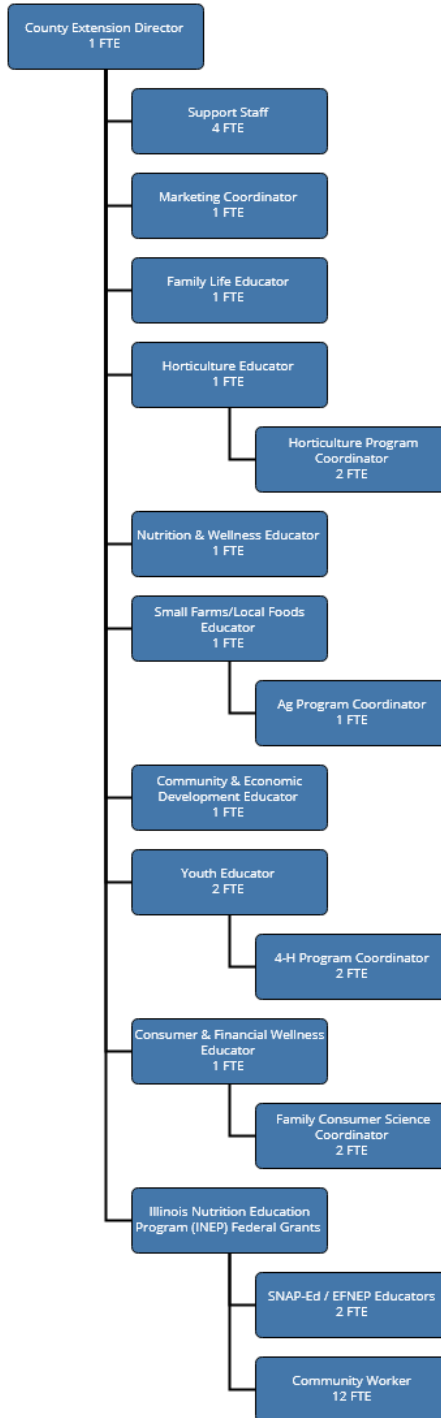
Minimize county’s exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

Serve as a resource to County department heads regarding the County Salary Administration Program.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	185	180	200
Employees Provided Assistance with Claims Management	50	40	70
% Increase in Annual Health Insurance Benefit Cost	6.90%	6.20%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	755	780	800
Annual Payroll Errors Requiring Issuance of Special Check	3	5	5
Contacts with Employees Relating to Payroll	500	400	400
Work-Related Injuries	32	60	60
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	17/10/11	30/10/5	30/15/5
Personnel Change Transactions Managed	448	311	
Promotions/job transfers within county	41	44	
# Employees leaving on or after 20 years of service	6	7	
Median time of service in years for employees leaving with less than 20 years of service	3.36	1.7	

Extension Education General Fund (1080-017)



Extension Education positions: 35 FTE

General Corporate & Related Special Revenue Funds

Extension Education General Fund (1080-017)

MISSION STATEMENT

Through learning partnerships, U of I Extension educators design programs and develop community partnerships aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.

BUDGET HIGHLIGHTS

State funding (matching dollars linked to local funds) for the University of Illinois Extension is currently stable. Extension continues to use the following steps to remain fiscally responsible.

Grant funding. Grants funding continues to remain the largest component of our total budget.

Federally funded Illinois Nutrition Education Programs provide 1.35 million dollars to the budget. For every dollar invested locally, counties see a \$5 return in investment for programs in the community that reach our most vulnerable citizens.

Continued partnerships with key community agencies, including but not limited to the C-U Health Department, Champaign County School Districts, Champaign Park Districts, YMCA, and the Housing Authority, leverage scarce resources.

During FY 22-23, Extension programs grew to pre-pandemic levels. Resources expanded to better meet the needs of diverse, limited-resource audiences and persons with disabilities. Our demographic reach meets or exceeds parity with Champaign County census data.

In accordance with the Extension Law: 22% Local Funds (Property Tax); 16% State matching and GRF funds; 11% Federal Smith-Lever funds; and 45% grants, gifts, and donations.

The County revenue comes exclusively from property tax. Revenue and expenditure for FY2023 will remain level. More information about the University of Illinois Extension program can be found by visiting [U of I Extension Education](#).

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget	
Revenues					
Property Taxes					
400101	Property Taxes - Current	444,916	442,000	442,000	457,400
400103	Property Taxes - Back Tax	0	1,200	1,200	1,200
400104	Payment In Lieu Of Taxes	219	600	600	600
400106	Mobile Home Tax	294	600	600	600
Property Taxes Total		445,428	444,400	444,400	459,800
Revenues Total		445,428	444,400	444,400	459,800
Expenditures					
Services					
502028	Distributions	436,203	444,400	444,400	457,400
Services Total		436,203	444,400	444,400	457,400
Expenditures Total		436,203	444,400	444,400	457,400

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$2.15	\$2.16	\$2.22

ALIGNMENT to STRATEGIC PLAN

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

Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and community agencies help leverage limited county resources and maximize reach.

Extension provides hands-on work-force development and personal finance education.

General Corporate & Related Special Revenue Funds

Extension Education General Fund (1080-017)

Extension works with Senior service agencies / coalitions to address healthy aging.

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

Extension has educational resources and expertise in economic development for community sustainment and growth.

Extension trains Master Naturalists volunteers who partner with local county park districts, nature preserves, soil, and water districts. Volunteer projects include Education to citizens, aid in environmental research, clean-up of invasive plants, lead clean-up efforts, and promotion of native plants and trees. 35-40 new volunteers took the 10-week Master Naturalist training each year.

A large native plant sale added over \$50,000 in native plants to the Champaign Community that are not available in local nurseries.

Trained Extension volunteers give back over 15,000 hours to the local community.

OBJECTIVES

To protect **natural resources** for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth's ecosystem.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Safe and Healthy Community: Preservation of Natural resources			
Number of newly trained/total Active Master Naturalists	35/180	40/200	40/200
Groundwater monitoring and noxious weed elimination volunteer hours	4000	12,000	15,000
% Trained Master Naturalists meeting the 60-hour annual volunteer commitment	Waived	95%	95%
Safe and Plentiful Local Food Supply and Landscapes			
Master Gardener Help Desk: Number of Champaign County residents provided with treatment information	*Covid	820	600
Number of Master Gardener Help Desk Hours provided to Champaign Co.	*Covid	2,960	3,000
Total Master Gardener education and community project Hours provided through education Champaign County. 1/22 to 12/22	*Covid	11,657	13,000
Dollar Value of Volunteer Hours to Champaign County	Hours not recorded	\$291,425	\$325,000
Safe and Healthy Community: Safe and Accessible Food			
Number of SNAP eligible clients in Champaign County provided with healthy eating, activity, and food budgeting education	10,926	10,000	10,000
Money Mentors providing individual mentorship	120	200	200

To assist **agricultural** businesses and producers as they face challenges to remain **sustainable** and **profitable**. Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management.

To provide education supporting initiatives related to ensuring accessible, **safe**, and plentiful **food supply**. Membership on Local Foods Task Force.

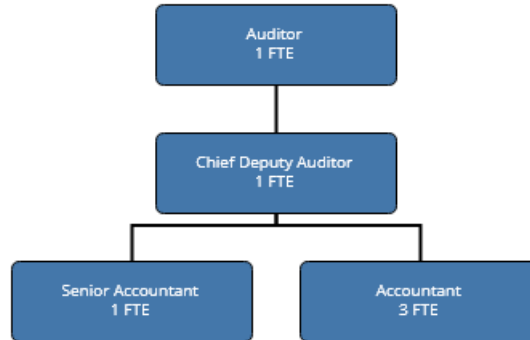
To provide education supporting parenting skills and **strengthening family** and interpersonal relationship skills.

To promote **money management** skills, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.

To provide **youth** with **in-depth learning experiences** in specific project areas to increase their skills and knowledge.

To provide opportunities for obtaining education leading to stackable credentials, which will enhance college and career readiness. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for **community sustainment and growth**.

Auditor General Fund (1080-020)



Auditor positions: 6 FTE

The duties of the auditor are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-1005).

MISSION STATEMENT

The mission of the Office of the County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to maintain and improve the County's operations while promoting transparency and accountability. The primary statutory duty of the OCA is to provide a continuous internal audit of County financial transactions. As Accountant for Champaign County, the OCA maintains the centralized accounting system generating weekly, monthly and comprehensive accounting (ACFR) reports for all County funds. The OCA also posts revenue, administers the payment of County bills, maintains the fixed asset records, and keeps a record of all contracts entered into by the County Board.

BUDGET HIGHLIGHTS

The largest expenditure for the office is salary and wages, constituting 94% of the total budget.

The Auditor's Office revenue for the general corporate fund is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services.

The County Auditor's Office had historically contracted with a local bank to facilitate electronic payment of some bills resulting in a rebate to the County treasury. However, this arrangement has become obsolete under the new ERP system and ended early in 2022. In FY2023 funding for Positive Pay and monthly bank fees were moved to the Auditor's budget since that department has been recording the fees. Chargebacks and NSF's continue to be posted and cleared through the Treasurer budget.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Fees, Fines, Charges					
400701	Charges For Services	0	120,000	120,000	120,000
Fees, Fines, Charges Total		0	120,000	120,000	120,000
Misc Revenue					
400801	Investment Interest	245	0	175	100
Misc Revenue Total		245	0	175	100

General Corporate & Related Special Revenue Funds
Auditor General Fund (1080-020)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Interfund Revenue					
600101	Transfers In	133,798	0	0	0
Interfund Revenue Total		133,798	0	0	0
Revenues Total		140,543	126,500	126,675	126,600
Expenditures					
Personnel					
500101	Elected Official Salary	93,266	94,913	94,913	93,744
500103	Regular Full-Time Employees	317,301	337,212	313,732	323,144
500105	Temporary Staff	6,583	6,846	6,846	6,846
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		423,649	445,471	421,991	430,234
Commodities					
501001	Stationery And Printing	942	1,943	1,943	1,943
501002	Office Supplies	1,044	200	200	200
501003	Books, Periodicals, And Manual	78	486	486	486
501005	Food Non-Travel	46	0	0	0
501017	Equipment Less Than \$5000	3,472	502	502	502
501019	Operational Supplies	14	0	0	0
Commodities Total		5,597	3,131	3,131	3,131
Services					
502001	Professional Services	0	2,560	2,560	2,560
502002	Outside Services	910	0	0	0
502003	Travel Costs	4,426	5,000	5,000	5,000
502004	Conferences And Training	2,625	2,600	2,600	2,600
502014	Finance Charges And Bank Fees	3,124	2,000	2,000	2,000
502019	Advertising, Legal Notices	250	0	0	0
502021	Dues, License, & Membershp	1,627	2,026	2,026	2,026
Services Total		12,962	14,186	14,186	14,186
Expenditures Total		442,207	462,788	439,308	447,551

FTE Summary

2021	2022	2023	2024	2025
6	6	6	6	6

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$2.16	\$2.25	\$2.17

ALIGNMENT to STRATEGIC PLAN

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

Maintain safe and accurate county records in accordance with the Local Records Act

Maintain a continuous internal audit of the revenues, expenditures, and financial records of all county offices

Improve public access to public information through continuing development and utilization of technology including an online check register as well as the Waste, Fraud and Abuse portal

Continued recipient of GFOA award: Certificate of Achievement for Excellence in Financial Reporting

Support and maintain all monthly reports, accessed through the County's website

DESCRIPTION

The Office of the County Auditor (OCA) is responsible for designing and maintaining the county's accounting system and performing a continuous internal audit of county funds. The office is also responsible for reviewing and posting deposits, for reviewing and issuing the payment of claims, and for publishing monthly reports and the annual comprehensive financial (ACFR) report.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Receive a clean audit report from the County's external auditor	TBD	Yes	Yes
Receive GFOA Certificate of Achievement - Annual Audit	TBD	Yes	Yes
Number of accounting transactions	129,877	120,000	141,143
Number of Accounts Payable Checks remitted	17,947	18,958	20,026

OBJECTIVES

Design, update, and implement an accounting system in keeping with Generally Accepted Accounting Principles (GAAP) and modern software advancements

Audit all claims against the county and pay all valid claims via accounts payable

Audit the receipts of all county offices and departments presented for deposit with the County Treasurer

Audit and post all general journal entries

Recommend to the County Board the payment or rejection of all claims

Maintain a file of all contracts entered into by the County Board and all authorized county officers

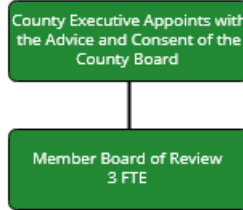
Audit for compliance with state and federal laws and county policies

Audit the inventory of all real and personal property owned by the County

Maintain high quality standards and proficiency with technological changes so as to increase efficiency

Receive Government Finance Officers Association recognition for financial reporting

Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

The appointment, examination requirement, political makeup, compensation, and duties for members of the Board of Review are statutorily defined in Article 6 – Boards of Review – of the Property Tax Code (35 ILCS 200/), and in the County Executive Form of Government (55 ILCS 5/2-5009/d).

MISSION STATEMENT

The Board of Review will perform all the duties as required by law to procure a full, fair, and impartial assessment of all property.

FINANCIAL

Expenses are related primarily to board member salaries and minimally for office supplies, travel and continuing education needed to perform the board’s tasks effectively.

BUDGET HIGHLIGHTS

There is no revenue associated with the Board of Review budget.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	142,448	148,145	148,145	148,145
Personnel Total		142,448	148,145	148,145	148,145
Commodities					
501001	Stationery And Printing	0	105	105	105
501002	Office Supplies	187	525	525	525
501003	Books, Periodicals, And Manual	104	262	262	112

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501009	Vehicle Supp/Gas & Oil	0	441	441	441
501017	Equipment Less Than \$5000	272	250	250	400
Commodities Total		563	1,583	1,583	1,583
Services					
502003	Travel Costs	5,375	1,050	1,050	4,050
502004	Conferences And Training	8,705	8,762	8,762	7,922
502012	Repair & Maint	0	315	315	315
502021	Dues, License, & Membership	2,182	2,849	2,849	2,849
Services Total		16,262	12,976	12,976	15,136
Expenditures Total		159,273	162,704	162,704	164,864

FTE Summary

2021	2022	2023	2024	2025
3	3	3	3	3

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.79	\$0.79	\$0.80

ALIGNMENT to STRATEGIC PLAN

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

To ensure that assessment decisions are fair, accurate, and equitable

To provide access through the web site to forms, rules, and information beneficial to the public

To participate in public forum opportunities to provide information about the assessment complaint process

To work cooperatively with other offices and officials involved in the tax cycle, and to timely complete work to enable the tax cycle to stay on schedule

DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Executive after passing a state administered exam. Board of Review meets each June to select a Chairperson and Secretary and to formulate and publish rules and regulations for that year's session. The Board of Review accepts assessment

complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted property to tax rolls, acting on exemption requests, and destruction abatements. Upon completion of their work, the Board of Review delivers one set of assessment books to the County Clerk, who then certifies the abstract to the Department of Revenue.

OBJECTIVES

To be thorough, accurate, and impartial when determining assessments

To foster a cooperative working relationship with other county offices involved in the timely execution of the tax cycle

Complete each step of our duties in a timely manner, allowing other county offices sufficient time to complete their duties, insuring the tax cycle remains on schedule, and that tax bills go out when statutorily required

Create a professional, courteous office environment

Inform and assist taxpayers in understanding the Illinois property tax system and the benefits they may be entitled to (i.e., exemptions, abatements, refunds, corrections, etc.)

To make the complaint and appeal processes as easy as possible for taxpayers and to assist them when possible in locating information regarding property valuation

To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education, and as required by law

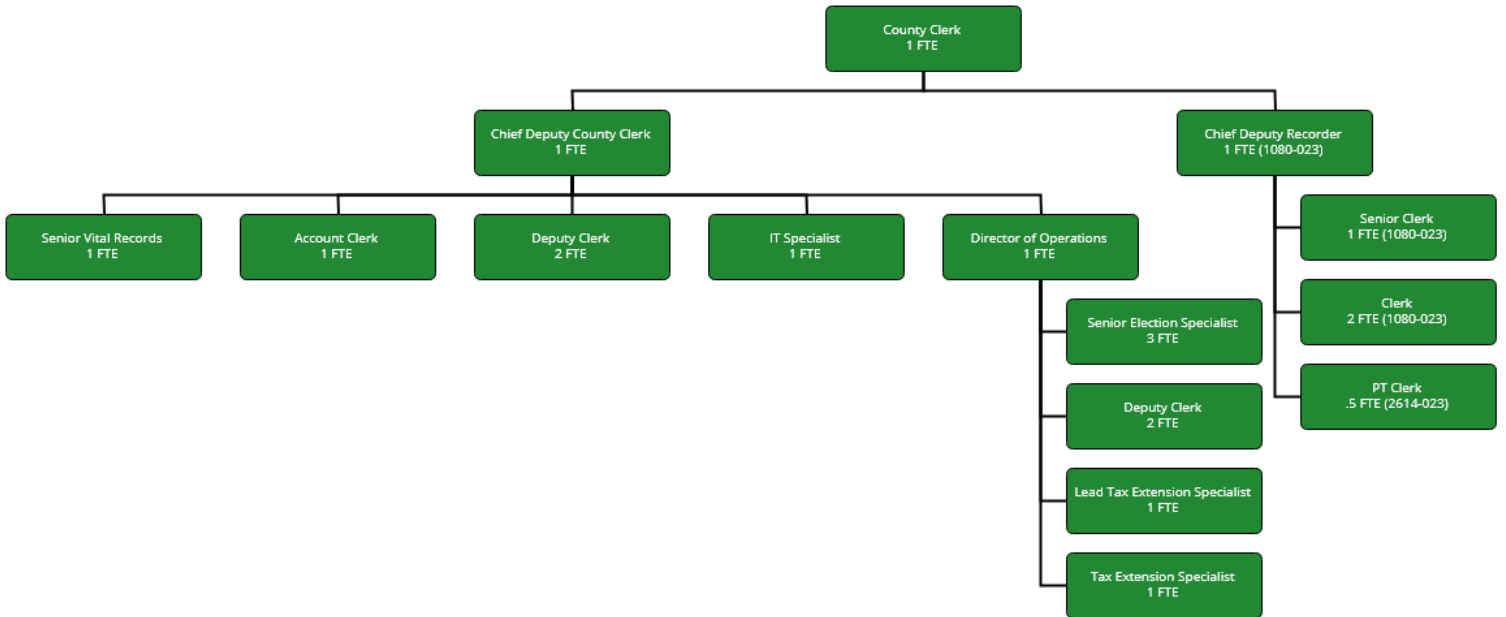
To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Homestead Exemptions	45,536	45,312	46,000
Certificates of Error	700	940	800
Omitted Properties	23	31	30
Assessment Complaints	330	339	1,000
Board of Review Actions	330	353	500
Abatements for Destruction	36	31	25
Non-Homestead Exemption Applications	49	46	100
Property Tax Appeal Board Appeals	19	27	20
Assessment Books Certified to County Clerk	2/23/23	02-08-2024	02-03-2025

Performance metrics are stable from year to year; there are no large variations to explain. The Board of Review represents the County at all Property Tax Appeal Board adjudications.

County Clerk General Fund (1080-022)



County Clerk (1080-022) positions: 15 FTE
 Recorder (1080-023) positions: 4 FTE
 Recorder (2614-023) positions: .5 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

*AFSCME brought to our attention that in 2021 we had one more position in the Recorder’s office than we currently do now. Clerk Ammons would like to discuss filling this position for FY 2025.

General Corporate & Related Special Revenue Funds
County Clerk General Fund (1080-022)

MISSION STATEMENT

To provide professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

BUDGET HIGHLIGHTS

FY 2025 The Clerk and Recorder's office is anticipating a possibility of 2 elections: a Primary and General Consolidated Election. Our FY 2025 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter

registration and expanding early and vote-by-mail voting. In addition to the traditional expenses for election administration, voter education, election judges and mandated compliance. In FY 2024, The County Clerk and Recorder's office has completed the digitization of vital records and the implementation of APEX to streamline workflow, while protecting archived documents. The digitization project was paid for using ARPA funds. In FY 2024, The Champaign County Clerk and Recorder's office won an award for the most vital records requests in the large county category in Illinois.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	51,815	51,815	51,815
Intergov Revenue Total		0	51,815	51,815	51,815
Fees, Fines, Charges					
400701	Charges For Services	309,132	340,000	340,000	340,000
Fees, Fines, Charges Total		309,132	340,000	340,000	340,000
Licenses And Permits					
400601	Licenses - Business	35,563	30,000	30,000	30,000
400610	Licenses - Nonbusiness	71,680	80,400	80,400	80,400
Licenses And Permits Total		107,243	110,400	110,400	110,400
Misc Revenue					
400801	Investment Interest	155	200	200	200
400902	Other Miscellaneous Revenue	7,863	20	20	20
Misc Revenue Total		8,018	220	220	220
Revenues Total		424,393	502,435	502,435	502,435
Expenditures					
Personnel					
500101	Elected Official Salary	109,774	112,373	112,373	114,582
500103	Regular Full-Time Employees	686,298	763,134	754,495	777,130
500105	Temporary Staff	70,493	80,000	80,000	80,000
500108	Overtime	4,893	10,000	10,000	10,000
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
Personnel Total		871,458	972,007	963,368	988,212

General Corporate & Related Special Revenue Funds
County Clerk General Fund (1080-022)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Commodities					
501001	Stationery And Printing	151,191	60,000	60,000	60,000
501002	Office Supplies	6,170	5,200	5,200	5,200
501003	Books, Periodicals, And Manual	144	120	320	320
501004	Postage, Ups, Fedex	18,706	15,000	15,000	15,000
501005	Food Non-Travel	6,476	9,500	9,500	9,500
501006	Medical Supplies	19	0	20	20
501009	Vehicle Supp/Gas & Oil	212	500	500	500
501010	Tools	42	0	0	0
501012	Uniforms/Clothing	823	0	0	0
501013	Dietary Non-Food Supplies	359	0	100	100
501015	Election Supplies	39,515	15,000	27,000	15,000
501017	Equipment Less Than \$5000	11,732	8,500	8,500	8,500
501019	Operational Supplies	110	0	200	0
Commodities Total		235,499	113,820	126,340	114,140
Services					
502001	Professional Services	55,250	42,000	36,400	42,000
502002	Outside Services	32,588	15,000	15,000	15,000
502003	Travel Costs	7,555	10,000	10,000	10,000
502004	Conferences And Training	1,269	2,500	2,500	2,500
502012	Repair & Maint	3,200	5,000	5,000	5,000
502014	Finance Charges And Bank Fees	257	250	250	250
502016	Election Workers/Jurors	23,988	180,000	180,000	180,000
502017	Waste Disposal And Recycling	613	0	0	0
502019	Advertising, Legal Notices	29,975	50,000	50,000	50,000
502021	Dues, License, & Membershp	7,120	1,500	1,500	1,500

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502022	Operational Services	4,160	0	4,230	0
502024	Public Relations	106	4,230	0	4,230
502035	Repair & Maint - Equip/Auto	57,862	0	59,576	0
502037	Repair & Maint - Building	1,758	0	1,740	0
502047	Software License & Saas	94,507	135,000	135,000	135,000
Services Total		320,207	445,480	501,196	445,480
Capital					
800401	Equipment	0	42,535	42,535	42,535
Capital Total		0	42,535	42,535	42,535
Expenditures Total		1,427,164	1,573,842	1,633,439	1,590,367

FTE Summary

2021	2022	2023	2024	2025
15	15	15	15	15

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$7.42	\$7.65	\$7.73

ALIGNMENT to STRATEGIC PLAN

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

Utilize technology for efficiency in operations and convenience in service

Identify and implement savings through all possible collaborations with other County departments

To provide a work environment focusing on the delivery of courteous and timely services

To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County

To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff

To maintain a continuously updated and accurate web site as a vehicle to provide the public with information

To develop and enhance the access to services online

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

To consider accessibility for all persons in the delivery of all services

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 account for demographics and population changes in the planning of operations and services, especially election services

DESCRIPTION - ELECTIONS

The County Clerk's Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

OBJECTIVES

Maintain the highest level of integrity, security, and transparency as possible with the election process

Process voter registrations and vote by mail in a timely fashion

Provide a high level of access to voter registration and voting opportunities

Provide assistance to all units of government with their election responsibilities

Accurately and transparently tabulate and report election results

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Voter registrations processed	5,224	8,000	5,000
Early Voting	2,826	25,000	4,000
Voters voting on Election Day	8,150	50,000	15,000
Vote by Mail	8,088	18,000	12,000

In FY 2024, the Clerk and Recorder’s office implemented APEX for vital records which streamlined workflow while protecting archival vital record documents. FY 2024, saw the completion of the digitization of all vital record documents which was paid through ARPA funding. In FY 2024, the Clerk’s office won an award at the Illinois Clerk and Recorders’ Association meeting for the highest volume of online records processed in the large county category.

In FY 2024, The Clerk and Recorder’s office completed property tax extension on time for the fifth year in a row. We are continuing to work on the digitization of archives to make those property tax records available to the public on our website.

In FY 2024, the Clerk and Recorder’s office will administer two elections for the Presidential cycle. The County Clerk and Recorder’s office is preparing for the possibility of 2 elections in FY 2025, the Primary and General Consolidated Elections. We continue to look for ways to make elections accessible and secure. For the 2024 General Election the office anticipates voters continuing to take advantage of early voting and vote by mail. At the time of the budget being prepared the permanent vote by mail list had over 16,000 voters signed up.

The Clerk and Recorder’s office was able to utilize grant funding from the State Board of Elections to offset the costs of administering elections and to make elections more accessible in the County. To date, the Clerk’s office has utilized over 1.5 million dollars in grant funding related to elections administration.

In FY 2024, the Clerk and Recorder’s office had another steady year of transactions and recording of deeds. In FY 2024, the budget for funds that pay the state their fees for RHSP (Rental Housing Support Program) and MyDec are now pass through fund accounts, no longer requiring budget amendments to cover any expenditures where budget projections fell short. The Clerk and Recorder’s office started the Restrictive Covenant Project to help gather data, mapping, and inform property owners who have restrictive covenant language associated with their property records.

FY 2024 saw a unique opportunity for outreach, where admin and staff from the Champaign Clerk and Recorder’s office worked with several individuals on the history of voting rights in Champaign County. The short documentary film regarding how students organized for the right to vote will be coming this fall.

Taxes

DESCRIPTION - TAXES

The County Clerk's Office calculates and extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

OBJECTIVES

Provide tax extensions to Treasurer by the middle of April of each year

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Date tax extensions completed	April 15	April 11	April 10

The property tax calculations for tax extension were calculated on time and delivered to the Treasurer's office by April 10th. This past tax cycle was delivered the earliest it has ever been under Clerk and Recorder Ammons' administration. This achievement was due in large part to the dedication of staff and having adequate staffing levels in the property taxes division. The Clerk and Recorder's office is scanning and digitizing tax documents to make those available to the public through the Clerk's website and Devnet Wedge application. The Champaign County Clerk and Recorder's office continues to provide professional and timely services for property tax customers.

DESCRIPTION - VITALS

The County Clerk's Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

OBJECTIVE

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Birth certificate searches performed	8,492	8,500	8,600
Death certificate searches performed	1,089	1,106	1,100
Marriage/civil union licenses issued	1,012	1,200	1,100
Marriage Certificates	3,368	3,000	3,100

In FY 2024, the Clerk and Recorder's office implemented APEX, which streamlined workflow and provided secure and accessible databases for vital records. At the 2024 Illinois Association of Clerks and Recorder's meeting, Champaign County won the award for most online orders processed in the large county category.

Election Assistance Accessibility Grant Special Revenue Fund (2628-022)

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA) funding along with the Illinois Voter Registration System (IVRS) grant.

BUDGET HIGHLIGHTS

The FY 2025, The State Board of Elections' (SBOE) grant awards for IVRS (Illinois Voter Registration System) and HAVA (Help America Vote Act)/PPA (Polling Place Accessibility grants are estimated to be approximately \$225,000. The grant awards have not been announced but will be in August or September of FY 2024. In FY 2024, the Clerk and Recorder's office was awarded \$209,677 in grant funding. These funds were utilized to offset costs to operating elections. Anticipated reimbursements will be for voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early

polling locations, temp staffing, and election security expenditures. Other eligible reimbursements will focus on cybersecurity for elections hardware, staff training, to maintain security and best practices as recommended by the State Board of Elections.

In FY 2024, we were notified the SBOE closed out their FY 2023 without sending out the reimbursement to Champaign County for the PPA grant. This administrative oversight was corrected, and the reimbursement was sent to the Clerk and Recorder's office with the assistance of the States Attorney's office.

The grant funding from the SBOE's cycle does not line up with the County's fiscal year and crosses two fiscal years when the grant cycle begins. The grant cycle runs from July1-June 30 for the grant awards. The Champaign County Clerk and Recorder's office is still waiting on state grant funding reimbursement from previous years. The issue of delays are being resolved now that there is new leadership at the SBOE.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	115,598	184,677	165,000	200,000
Intergov Revenue Total		115,598	184,677	165,000	200,000
Grant Revenue					
400451	Federal - Other	2,000	30,000	40,000	25,000
Grant Revenue Total		2,000	30,000	40,000	25,000
Revenues Total		117,598	214,677	205,000	225,000
Expenditures					
Personnel					
500105	Temporary Staff	12,500	70,000	70,000	70,000
500301	Social Security-Employer	866	5,355	5,355	5,355
500304	Workers' Compensation Insuranc	54	350	350	350
500305	Unemployment Insurance	260	1,330	1,330	1,330
Personnel Total		13,680	77,035	77,035	77,035

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Commodities					
501001	Stationery And Printing	0	37,642	37,642	37,642
501015	Election Supplies	0	20,000	20,000	0
Commodities Total		0	57,642	57,642	37,642
Services					
502037	Repair & Maint - Building	21,677	0	1,000	0
502047	Software License & Saas	0	0	70,000	70,000
502048	Phone/Internet	11,759	0	10,000	0
Services Total		33,436	0	81,000	70,000
Expenditures Total		47,116	134,677	215,677	184,677

Fund Balance

2023 Actual	2024 Projected	2025 Budget
(178,324)	(189,001)	(148,678)

DESCRIPTION

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

OBJECTIVES

To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility

To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk and Recorder's office.

County Clerk Automation Special Revenue Fund (2670-022)

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	14,132	25,000	25,000	25,000
Fees, Fines, Charges Total		14,132	25,000	25,000	25,000
Misc Revenue					
400801	Investment Interest	1,202	400	1,500	400
400902	Other Miscellaneous Revenue	5,274	12,500	12,500	12,500
Misc Revenue Total		6,476	12,900	14,000	12,900
Revenues Total		20,608	37,900	39,000	37,900
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	0	6,500	6,500	6,500
501017	Equipment Less Than \$5000	0	7,000	7,000	7,000
Commodities Total		0	13,500	13,500	13,500
Services					
502002	Outside Services	0	12,500	12,500	12,500
502012	Repair & Maint	0	4,200	4,200	4,200
502047	Software License & Saas	12,462	11,265	12,500	11,265
Services Total		12,462	27,965	29,200	27,965
Expenditures Total		12,462	41,465	42,700	41,465

Fund Balance

2023 Actual	2024 Projected	2025 Budget
45,308	41,608	38,043

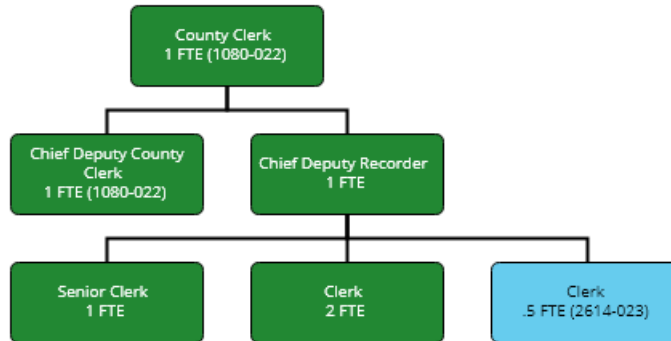
DESCRIPTION

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

OBJECTIVES

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.

County Clerk/Recorder General Fund (1080-023)



Recorder (1080-023) positions: 4 FTE (Green)

Recorder Automation Fund (2614-023) position: .5 FTE (Light Blue)

The functions, powers, and duties of the recording office are statutorily defined in the IL Counties Code (55 ILCS 5/3-5005). One of the Clerk’s office goals is to add a .5 FTE that was lost during the 2021 transition of a new Recorder of Deeds. This position was vacated by Adam G. in 2021.

MISSION STATEMENT

It is the mission of the recording office to ensure the accurate and efficient recording and indexing of land records and other miscellaneous documents within Champaign County; to act as the protector of real property and its history; to provide prompt and courteous service to all.

County that have been impacted by Restrictive Covenants and the office plans to make this data accessible to the public, the County Board with the goal of it informing funding opportunities. The Restrictive Covenant Project committee meets regularly to advise on mission, goals, and deliverables about the project.

BUDGET HIGHLIGHTS

FY 2024 continues to be steady for recording of deeds documents. Staff continue to provide excellent customer service while processing hundreds of documents each month. In FY 2024, the Clerk and Recorder’s office created the Restrictive Covenants Project to help property owners understand restrictive covenant language associated with their land records. The Clerk and Recorder’s office formed an advisory committee made up of elected officials, realtors, University of Illinois representatives, legal experts, and County Board Members. This is featured on the Clerk and Recorder’s website and the office has also hosted outreach events. The Clerk and Recorder’s office is working with GIS to map the areas of Champaign

In FY 2024 the Clerk and Recorder’s office implemented a software program called Citadel (affiliated with our Fidlra vendor and is a free service). Citadel was implemented to help comply with Daniel’s Law which allows for personal information to be redacted from official documents to help shield and protect identity. Individuals who are judges, domestic violence victims, and also includes election workers who wish to keep their information private may do so now securely in Champaign County.

In FY 2024 the Clerk and Recorder’s office continues to do outreach around Property Fraud Alerts, Property After Death, and the Restrictive Covenants in Champaign County.

General Corporate & Related Special Revenue Funds
County Clerk General Fund (1080-022)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	600,816	735,000	735,000	735,000
Fees, Fines, Charges Total		600,816	735,000	735,000	735,000
Licenses And Permits					
400611	Permits - Nonbusiness	583,180	500,000	500,000	500,000
Licenses And Permits Total		583,180	500,000	500,000	500,000
Misc Revenue					
400902	Other Miscellaneous Revenue	(22,654)	25,000	25,000	25,000
Misc Revenue Total		(22,654)	25,000	25,000	25,000
Revenues Total		1,161,342	1,260,000	1,260,000	1,260,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	180,621	211,360	193,697	199,508
Personnel Total		180,621	211,360	193,697	199,508
Commodities					
501002	Office Supplies	290	500	500	500
501005	Food Non-Travel	158	0	120	144
501019	Operational Supplies	203	0	0	0
Commodities Total		651	500	620	644
Services					
502003	Travel Costs	104	500	500	500
502004	Conferences And Training	0	500	500	500
502020	Bad Debt Expense	181	0	0	0
502021	Dues, License, & Membershp	15	780	780	780
Services Total		300	1,780	1,780	1,780
Expenditures Total		181,572	213,640	196,097	201,932

FTE Summary

2021	2022	2023	2024	2025
3	4	4	4	4

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.88	\$1.04	\$0.98

ALIGNMENT to STRATEGIC PLAN

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

Create an office culture that puts citizens first

Maintain efficient operations within the revenue generated at current and statutory fee levels

Monitor office practices to update and refine operating techniques to conserve our assets

Create an environment where information is received and shared in a timely manner

Work with administration and the county board to provide all needed documents pertaining to county ordinances, plans, and emergency response

Work with other county depts to implement Local Government Electronic Notification program

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

Maintain an accurate and updated website

Assess and implement office changes with the Automation Fund while continuing to make the Recorder’s office ADA-compliant and friendly

Participate in appropriate facility upgrades

Continue to make advances in technology to reduce the need for office space and parking

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

Promote a safe and healthy work environment and public area

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

Regularly review facility needs and provide information to county administration regarding energy reduction plans

Work to make sure that all plats and annexations fit within county and state policies

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc. revenue	1,819,000	1,327,500	1,530,000
Documents recorded annually	30,000	22,000	28,000

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

Provide the Supervisor of Assessments & GIS with needed information from the Recording Office

Increase the use of digital communications as possible

Increase the number of documents available digitally

Work to pass legislation for the digital submission of plat maps

DESCRIPTION

The recording office’s primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. Eventually, the office plans to have all records within the county’s vault available (and searchable) online.

OBJECTIVES

Record and return documents at the time of recording

Continue the ongoing project of back indexing images for the purpose of making them searchable online

Continued conversion of microfilm images to digital images for the purpose of making them searchable online

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

Work to integrate our information seamlessly with GIS and the Supervisor of Assessments

Continue the preservation of indexes and plats

Increase the use of electronic recording.

Recorder Automation Special Revenue Fund (2614-023)

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

Our revenues have continued to increase due in large part to a better web presence and increased digital offerings available to our Laredo customers. We continue to look for ways to integrate our office with other offices to improve efficiency.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	257,942	180,000	180,000	180,000
Fees, Fines, Charges Total		257,942	180,000	180,000	180,000
Misc Revenue					
400801	Investment Interest	18,749	1,000	25,000	1,000
Misc Revenue Total		18,749	1,000	25,000	1,000
Revenues Total		276,691	181,000	205,000	181,000
Expenditures					
Personnel					
500104	Regular Part-Time Employees	15,350	17,933	17,813	18,348
500105	Temporary Staff	0	10,000	10,000	10,000
500301	Social Security-Employer	1,174	1,372	1,372	2,144
500302	Imrf - Employer Cost	405	486	486	438
500304	Workers' Compensation Insuranc	69	90	90	90
500305	Unemployment Insurance	276	276	276	317
Personnel Total		17,274	30,157	30,037	31,337
Commodities					
501001	Stationery And Printing	140	5,000	5,000	5,000
501002	Office Supplies	528	5,000	5,000	5,000
501017	Equipment Less Than \$5000	6,857	1,000	1,000	1,000
Commodities Total		7,525	11,000	11,000	11,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502001	Professional Services	0	30,000	30,000	170,000
502002	Outside Services	22,093	60,000	60,000	60,000
502004	Conferences And Training	0	2,500	2,500	2,500
502011	Utilities	0	100	100	100
502012	Repair & Maint	0	38,143	38,143	38,143
502014	Finance Charges And Bank Fees	78	100	100	100
502046	Equip Lease/Equip Rent	147	0	0	0
502047	Software License & Saas	89,201	0	87,500	87,500
Services Total		111,519	130,843	218,343	358,343
Capital					
800401	Equipment	0	2,840	2,840	2,840
Capital Total		0	2,840	2,840	2,840
Expenditures Total		136,319	174,840	262,220	403,520

Fund Balance

2023 Actual	2024 Projected	2025 Budget
720,000	662,800	440,280

DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. We continue to make progress on our digitizing and back indexing efforts.

OBJECTIVES

Increase the documents recorded and filed electronically

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of documents recorded & filed electronically	12,230	20,000	17,500
Number of old documents converted to digital format	25,000	25,000	100,000
Error Corrections	250	250	500
Number of documents back indexed	20,000	20,000	20,000

Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed

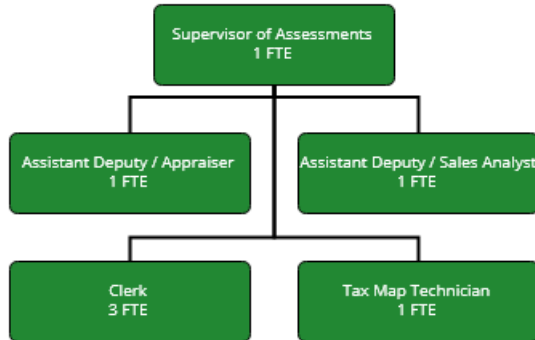
Digitize and index all county plats

Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books

Increase number of paid users of the internet program and Monarch, our new bulk copy program

Continue to enhance, through technology, the delivery of information and documents to the public

Supervisor of Assessments General Fund (1080-025)



Supervisor of Assessments positions: 7 FTE

The duties of the County Assessment Office are statutorily defined in the Property Tax Code (35ILCS 200/).

MISSION STATEMENT

The mission of the Supervisor of Assessments is to properly oversee the accuracy and timeliness of real estate assessments in Champaign County.

BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is 50% salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2025 Quadrennial schedule requires publication of 18,858 parcels along with other changes by the township assessors. The estimated number of publications is 25,500 based on the actual changes submitted to our office for 2024 and estimated changes by the township assessors.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	40,906	49,768	49,768	55,000
Intergov Revenue Total		40,906	49,768	49,768	55,000
Misc Revenue					
400902	Other Miscellaneous Revenue	500	600	600	600
Misc Revenue Total		500	600	600	600
Revenues Total		41,406	50,368	50,368	55,600
Expenditures					
Personnel					
500102	Appointed Official Salary	89,253	93,536	93,536	104,000
500103	Regular Full-Time Employees	258,242	278,455	281,258	289,696
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
Personnel Total		347,495	374,991	377,794	396,696

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Commodities					
501001	Stationery And Printing	900	1,600	1,600	1,600
501002	Office Supplies	2,008	2,505	2,505	2,505
501003	Books, Periodicals, And Manual	144	420	420	420
501004	Postage, Ups, Fedex	0	189	189	189
501005	Food Non-Travel	49	83	83	83
501009	Vehicle Supp/Gas & Oil	0	425	325	425
501017	Equipment Less Than \$5000	3,310	210	210	210
501021	Employee Develop/Recognition	74	0	0	0
Commodities Total		6,486	5,432	5,332	5,432
Services					
502001	Professional Services	8,543	5,000	5,000	5,000
502003	Travel Costs	1,736	2,100	2,100	2,100
502004	Conferences And Training	1,677	2,400	2,400	2,400
502011	Utilities	0	150	150	150
502012	Repair & Maint	0	790	790	790
502017	Waste Disposal And Recycling	0	150	250	150
502019	Advertising, Legal Notices	20,206	25,500	25,500	25,500
502021	Dues, License, & Membershp	695	920	920	920
502035	Repair & Maint - Equip/Auto	351	0	400	500
502046	Equip Lease/Equip Rent	0	500	100	0
Services Total		33,209	37,510	37,610	37,510
Expenditures Total		387,189	417,933	420,736	439,638

FTE Summary

2021	2022	2023	2024	2025
7	7	7	7	7

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$2.09	\$2.03	\$2.14

ALIGNMENT to STRATEGIC PLAN

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

The following are departmental goals developed to enhance services and comply with County Board Goal #1 and #5 of its Strategic Plan:

Expand access, availability, and transparency of information through continuing enhancement of the Supervisor of Assessments website and online services

Continue to expand the library of scanned documents and enhance the turn-around time in making those documents available to the public

General Corporate & Related Special Revenue Funds
 Supervisor of Assessments General Fund (1080-025)

Continue the process of digitizing property record cards in the CAMA system.

Expand the use of email in the exchange and transfer of documents with taxpayers and other interested parties

To operate within budget and identify enhancements to operations, especially when those enhancements can reduce costs

Maintain a diverse workforce and continue to improve communications with the public and county workforce

DESCRIPTION

The County Assessment Office assists and supports the nineteen Township Assessors of the County. Onsite field support is provided by the Assistant Deputy/Appraiser; internal office support is provided by the Assistant Deputy/Sales Analyst and Tax Map Technician positions; and processing of parcel ownership changes, exemption applications, and related clerical functions is provided by the three full-time Clerk positions.

The Office staff reviews property transfer information such as deeds, surveys, plats, last wills, and trust documents so that changes to the tax roll and tax map are as accurate as possible. This work is done in cooperation with other county offices, including: County Clerk, GIS, IT, Recorder of Deeds, and the Treasurer. The Illinois Department of Revenue also works closely with this Office in providing periodic instructions and guidelines, and in verifying county and township assessment accuracy.

OBJECTIVES

Hold an annual instructional meeting for assessors no later than December 31st

Maintain and enter all homestead exemptions and distribute information to senior citizens and disabled persons by March 1st

Correct exemptions via certificates of error

Review the status of non-homestead exempt parcels each year

Review and sign new non-homestead applications after the Board of Review make their recommendation

Review and enter the work of the nineteen township assessors

Hold a formal hearing of the Farmland Assessment Review Committee by June 1st

Review the assessments to determine if any additions or corrections need to be made.

Apply equalization factors to maintain state mandated median level of assessments.

Publish and mail any assessment change notices

Assist the three members of the Board of Review throughout the year

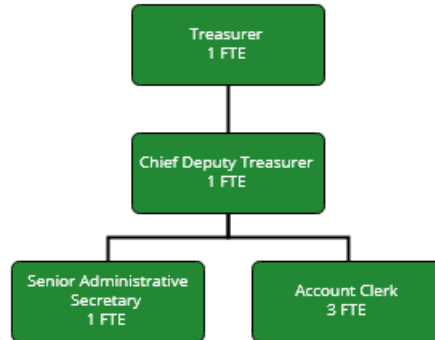
Submit monthly sales information to the state in a digital format

Bi-annually submit to the state an abstract of assessed values for the County

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of parcels	78,332	78,700	79,000
Total number of assessor notices	2,219	2,314	3,000
New construction	64,328,470	90,084,480	65,000,000
Complaints	339	500	800
Quadrennial & Assessor change publications	22,580	17,373	25,500
Illinois Department of Revenue transfers	4,362	4,500	4,500

Treasurer General Fund (1080-026)



Treasurer positions: 6 FTE

The Treasurer, one of the earliest county officials established in Illinois, is required for all counties by the Illinois Constitution. Article VII, Section 4(c), "Each County shall elect a sheriff, county clerk and treasurer."

The duties of the treasurer are defined by state law in the Illinois Counties Code (55 ILCS 5/3-10): "In all counties there shall be an elected treasurer who shall hold office until his successor shall be qualified. He shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to him and disburse the same pursuant to law."

MISSION STATEMENT

The mission of the Treasurer is to serve the taxpayers and taxing districts of Champaign County by managing an efficient and accurate billing, collecting, investing, and disbursing system for tax moneys; to ensure the safety, liquidity, and yield of County funds by developing and implementing a sound, written investment policy in accordance with Illinois law.

BUDGET HIGHLIGHTS

Due to a depleted fund balance in Fund 2619, automation expenditures will continue to be paid from the General Fund in FY2024 and FY2025. Additionally, the part-time employee expenses were recommended to be moved to the General Fund to allow Fund 2619 to increase to a more healthy level. As Fund 2619 normally funds IT refresh, this expense was funded by the General Fund in FY2023. The four units used for customer transaction processing were recycled equipment running software up to ten years old. As a result, the slow speeds created delays in providing adequate customer service. These terminals were switched out with the FY2018 individual terminals, after the units were fully reset by IT. Replacement of the decades-old sealer and money counter have assisted with processing mobile home tax bills and expediting money counting, respectively.

With the limited personnel and the changes to financial and collection systems, the office continues to operate at a barely functional level. The requests to add a separate iteration of the financials system for FY2022 and FY2023 were disregarded. The recent push to establish a separate iteration

for both collector and drainage functions will provide additional reporting and tracking information for both, which will alleviate some of the additional strain caused by the adoption of a financials system without consideration of the collector and drainage functions in the office. A separate creation of a database to simplify reconciliations for both functions until the financials system is fully implemented will help to decrease the man hours for this process until the financials system is fully functioning. Finally, the additional personnel will ensure that we can meet the separation in duties requirements from the external auditor findings and allow for a more balanced workflow for the staff members within the office.

As an office that funds itself and partially funds others, the continued unsupported requests for additional personnel is beyond concerning and has the potential to become a significant liability for the county. The past three years have been dedicated to fixing previous years' errors, catching up on audits, putting out fires caused by lack of attention to detail, and correcting errors made by other offices. The most recent of which was a review of financial tracking for drainage to identify issues going back to 2018. As a result, there have been discussions regarding restructuring to clarify the job descriptions and push the restructure plan forward for consideration in September. If these changes are not adopted, this could be viewed as a deliberate act to ensure that the office is not able to move from barely functional to fully functional and the potential significant financial liabilities would become a reality that the county can ill afford.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Property Taxes					
400105	Penalties On Taxes	891,562	640,000	640,000	800,000
Property Taxes Total		891,562	640,000	640,000	800,000
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	0	7,500	7,500	7,500
Intergov Revenue Total		6,500	14,000	14,000	14,000
Fees, Fines, Charges					
400701	Charges For Services	1,524	200	200	200
Fees, Fines, Charges Total		1,524	200	200	200
Misc Revenue					
400801	Investment Interest	23,967	7,000	15,000	7,000
Misc Revenue Total		23,967	7,000	15,000	7,000
Revenues Total		923,552	661,200	669,200	821,200
Expenditures					
Personnel					
500101	Elected Official Salary	109,774	112,373	112,373	114,582
500103	Regular Full-Time Employees	200,495	210,913	210,915	258,443
500105	Temporary Staff	0	13,000	13,000	13,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		316,769	342,786	342,788	392,525
Commodities					
501001	Stationery And Printing	2,614	4,200	4,200	4,600
501002	Office Supplies	2,882	1,100	1,100	1,100
501004	Postage, Ups, Fedex	464	700	700	700
501005	Food Non-Travel	136	0	100	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501017	Equipment Less Than \$5000	3,263	0	0	0
Commodities Total		9,360	6,000	6,100	6,400
Services					
502001	Professional Services	25,032	41,000	37,885	41,000
502003	Travel Costs	1,890	2,000	2,000	2,000
502004	Conferences And Training	450	0	0	0
502014	Finance Charges And Bank Fees	387	0	0	0
502019	Advertising, Legal Notices	12,804	4,473	4,473	4,473
502021	Dues, License, & Membershp	500	750	750	750
Services Total		41,062	48,223	45,108	48,223
Expenditures Total		367,192	397,009	393,996	447,148

FTE Summary

2021	2022	2023	2024	2025
5	5	5	5	6

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$1.80	\$1.93	\$2.17

ALIGNMENT to STRATEGIC PLAN

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

The Treasurer’s primary goal is to provide excellent and equitable public service, including financial management as well as easy access to public information.

The Treasurer’s office includes an area for public access to our records.

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

The Treasurer’s office is accessible for all citizens of Champaign County.

INVESTMENT OF FUNDS

All funds brought to the Treasurer’s office will be receipted into the accounting system and deposited into the bank in a timely manner. Idle cash will be invested for county departments in bank accounts, term investments, state investment pools, and newly allowed options by state statute. Bond proceeds will be invested with allowance for payments of scheduled liabilities. All investments will be made following the objectives of Safety, Liquidity and Yield, in that order.

OBJECTIVES

Receipt all money into the accounting system

Deposit all receipted money in the bank

Invest funds according to safety, liquidity and yield principles

Maintain enough liquid assets to pay obligations

Fulfill Chief Financial Officer duties for federal and state grants for select offices

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Investment interest, all funds	42,984	33,000	50,000
Number of cash receipts entered	7,479	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	68	68	62

DESCRIPTION – REAL ESTATE TAX COLLECTION

The county treasurer also serves as county collector of taxes. The county collector is responsible for the preparation of tax bills and for the collection and distribution of property tax funds. Upon receipt and *validation* of the tax monies, the county collector proceeds to disburse these funds to the 500+ taxing districts. The county collector holds a tax sale at the end of every tax year to sell the tax on parcels that remain unpaid. Additionally, the collector assists senior citizens in filing for the Senior Citizens Real Estate Tax Deferral Program, a tax relief program that allows qualified senior citizens to defer all part of payments for property taxes. Finally, the collector provides treasury services for 50+ drainage districts.

OBJECTIVES

- Distribute tax money
- Reconcile and post all payments
- Provide automated services and access to payments and information
- Coordinate corrections for tax sales and parcel/taxing body adjustment details
- Collect all late interest due
- Reconcile all collector bank statements

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Amount of tax money distributed	449,584,044	481,834,977	500,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	891,562	800,000	800,000
Number of bills sent	79,181	79,475	79,700
Number of tax distributions	6	8	8
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,311	3,178	0

Due to the continued challenges with rejected accounts and inadequate manpower required for maintaining the automatic payment program, it has been discontinued within the office. The possibility for bringing the option back to the office should be revisited once the office is properly staffed and able to provide non-mandated services.

Treasurer Working Cash Special Revenue Fund (2610-026)

The Working Cash Fund was established by statute (55 ILCS 5/6-29004). It provides real estate tax supported county funds a borrowing opportunity under specific statutory conditions.

BUDGET HIGHLIGHTS

The Working Cash Fund has not been used in many years. The total dollar amount could help the General Fund or a real estate tax supported Special Tax Fund deal with a small cash flow problem but is not big enough to have a major impact.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	5,953	8,000	14,000	8,000
Misc Revenue Total		5,953	8,000	14,000	8,000
Revenues Total		5,953	8,000	14,000	8,000
Expenditures					
Interfund Expense					
700101	Transfers Out	0	8,000	8,000	12,000
Interfund Expense Total		0	8,000	8,000	12,000
Expenditures Total		0	8,000	8,000	12,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
383,667	389,667	385,667

DESCRIPTION

The Working Cash Fund is a borrowing source for tax supported County funds. It must be reimbursed through property tax collections. It requires a county board resolution to borrow.

OBJECTIVES

The most important objective is to keep the fund liquid for possible use by a qualifying fund.

Treasurer Tax Sale Automation Special Revenue Fund (2619-026)

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

BUDGET HIGHLIGHTS

This fund is typically used to purchase office technology, and additional equipment. Computer replacement took place in FY2023 from the General Fund, except for the customer service terminals replaced with recycled individual computers from the FY2018 refresh. The fund is beginning to

recover but is still unhealthy and part-time personnel costs are being shifted to the General Fund until this fund is self-sufficient. The purchase of an additional cash machine will be the last step in upgrading the decades-old equipment within the office to newer multi-functional equipment. The high-capacity printer has been discussed and a better option will likely be considered with the potential RFP in the upcoming years.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	29,200	17,000	17,000	9,000
Fees, Fines, Charges Total		29,200	17,000	17,000	9,000
Misc Revenue					
400801	Investment Interest	386	200	1,000	200
Misc Revenue Total		386	200	1,000	200
Revenues Total		29,586	17,200	18,000	9,200
Expenditures					
Personnel					
500105	Temporary Staff	11,500	18,500	18,500	0
500301	Social Security-Employer	880	880	880	0
500304	Workers' Compensation Insuranc	55	51	51	0
500305	Unemployment Insurance	219	240	240	0
Personnel Total		12,654	19,671	19,671	0
Commodities					
501002	Office Supplies	0	2,000	2,000	2,000
Commodities Total		0	2,000	2,000	2,000
Services					
502004	Conferences And Training	410	2,500	2,500	2,500
Services Total		410	2,500	2,500	2,500
Expenditures Total		13,064	24,171	24,171	4,500

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	28,502	22,331	27,031

DESCRIPTION

The revenues collected in this fund are used to reduce demands on the Treasurer’s General Corporate Fund budget. All commodities and services that are allowed by law, are purchased from this fund. Purchases from this fund include computer and technology needs for the office; hiring part-time staffing during the collection season; paying for the Lock Box bank contract; and costs of the real estate tax billing system.

OBJECTIVES

The goal every year is to conduct the annual tax sale in a legal, fair, efficient, and transparent manner. The fund’s resources are to be used to offset as much of the burden on the General Corporate Fund as possible.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Parcels Sold at Tax Sale	912	900	875
Number of Registered Tax Buyers	30	35	40
Tax Sale Winning Bid Rate (Weighted Average)	3.49%	4%	4%

The expectation of decreased interest rates is partly due to the change in state statute, which decreased the total percentage allowed for real estate from 18% to 9%, and partially due to the increase in tax buyer numbers. The expectation is that a request to move to single-bidder tax sales will be requested at the September board meeting to ensure the process is more fair and equitable for all tax buyers.

Treasurer Property Tax Interest Fee Special Revenue Fund (2627-026)

The Property Tax Interest Fee Fund was established by statute (35 ILCS 200/21-330) to allow for interest to be paid pursuant to a court ordered refund of a tax sale item sold in error. The law allows for any accumulated funds above \$100,000 to be deposited into the General Corporate Fund annually.

BUDGET HIGHLIGHTS

This fund has been stable source of income to the General Corporate Fund. Its annual revenues depend on the number of tax sale items (\$60 per tax sale property).

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	(145)	55,000	55,000	49,000
Fees, Fines, Charges Total	(145)	55,000	55,000	49,000
Misc Revenue				
400801 Investment Interest	(83)	2,000	6,400	2,000
Misc Revenue Total	(83)	2,000	6,400	2,000
Revenues Total	(228)	57,000	61,400	51,000
Expenditures				
Interfund Expense				
700101 Transfers Out	0	57,000	57,000	57,000
Interfund Expense Total	0	57,000	57,000	57,000
Expenditures Total	0	57,000	57,000	57,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	150,015	154,415	148,415

DESCRIPTION

The fee of \$60 per tax sale item is deposited in this fund. By state law when the fund achieves a balance in excess of \$100,000, any money above that is transferred annually to the General Corporate Fund.

OBJECTIVES

To provide a stable revenue source for the General Corp fund.

Treasurer Tax Indemnity Fund Special Revenue Fund (2609-026)

The fund was established in 2022 in order to better track the collection and availability of restricted tax indemnity funds held by the Treasurer. All proceeding/future litigation shall be disbursed from the fund with exposure limited to the available cash balance.

Any collections of the indemnity fee will be reported under this fund. Under 35 ILCS 200/21-300(a), should the future cash balance retained in the indemnity fund exceed \$1,000,000, a transfer of the excess funding will be made from the "Tax Indemnity Fund" to General Corp at which point the transferred funds will become unrestricted for County use.

Department Summary

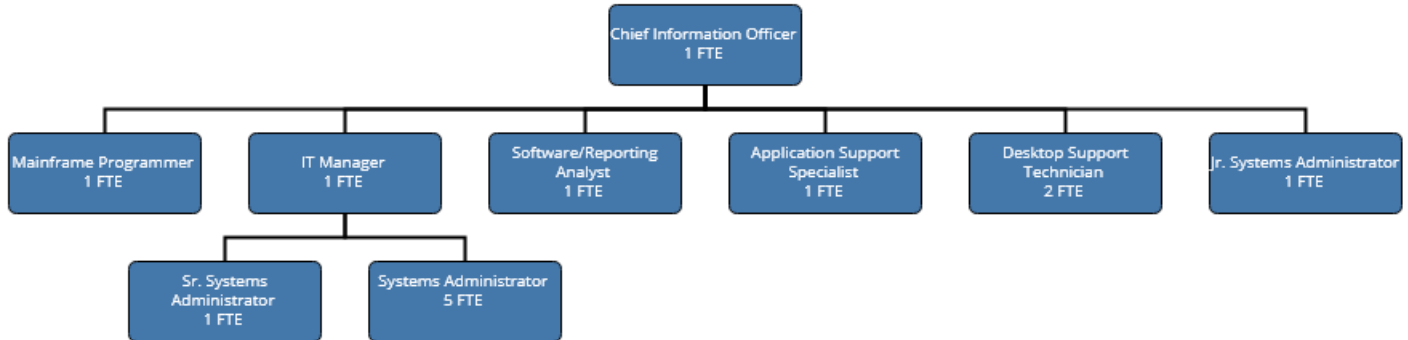
		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	51,388	0	0	183,000
Fees, Fines, Charges Total		51,388	0	0	183,000
Misc Revenue					
400801	Investment Interest	12,596	4,500	17,000	4,500
Misc Revenue Total		12,596	4,500	17,000	4,500
Revenues Total		63,984	4,500	17,000	187,500
Expenditures					
Services					
502028	Distributions	99,000	207,000	207,000	198,000
Services Total		99,000	207,000	207,000	198,000
Expenditures Total		99,000	207,000	207,000	198,000
Fund Balance					
		2023 Actual	2024 Projected	2025 Budget	
		489,986	299,986	289,486	

OBJECTIVES

To ensure fair and equitable determination of eligibility

Provide prompt payment after court determination or settlement

Information Technology General Fund (1080-028)



Information Technology (IT) positions: 14 FTE

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient interactions with County government.

BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

- *Copier and printer services
- *Telecom services
- *Technology support services
- *Internet services, cloud-based services, and perimeter security
- *Salaries for all IT positions providing technology and programming support to County departments

Revenues received by IT include the following:

- *Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund

*Reimbursement from other funds for cloud-based services, disaster recovery, and copier services

*Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection

*Reimbursement from Townships for part of the cost of CAMA software

Projects that are highlights of the FY2025 County IT Budget include the following:

- *Expanding the utilization of cloud services for disaster recovery
- *Due to a backlog of projects and move from Brookens to County Plaza, thoughtful decisions have been made to limit new initiatives in the 2025 fiscal year.

In addition, the County Board should be aware of several technology-related items necessary for the department's optimal operations:

- *The County's wireless infrastructure needs to be expanded to include seamless wireless capabilities in facilities
- *Staffing will need to be realigned over the next 3 to 5 years in order to accommodate the implementation of new systems and services

General Corporate & Related Special Revenue Funds
Information Technology General Fund (1080-028)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	11,825	4,800	4,800	4,800
Intergov Revenue Total		11,825	4,800	4,800	4,800
Fees, Fines, Charges					
400701	Charges For Services	0	45,600	45,600	45,600
Fees, Fines, Charges Total		0	45,600	45,600	45,600
Misc Revenue					
400902	Other Miscellaneous Revenue	3,862	0	0	0
Misc Revenue Total		3,862	0	0	0
Interfund Revenue					
600101	Transfers In	43,376	0	0	0
Interfund Revenue Total		43,376	0	0	0
Revenues Total		59,063	50,400	50,400	50,400
Expenditures					
Personnel					
500103	Regular Full-Time Employees	760,060	957,853	1,023,394	1,054,096
500105	Temporary Staff	21,552	13,000	19,930	13,000
Personnel Total		781,612	970,853	1,043,324	1,067,096
Commodities					
501001	Stationery And Printing	0	250	250	250
501002	Office Supplies	38,422	32,500	32,500	40,000
501003	Books, Periodicals, And Manual	578	250	250	250
501010	Tools	101	0	0	0
501017	Equipment Less Than \$5000	46,511	35,000	35,000	35,000
501019	Operational Supplies	591	4,000	4,000	4,000
Commodities Total		86,202	72,000	72,000	79,500
Services					
502001	Professional Services	0	1,000	1,000	1,000
502002	Outside Services	1,764	5,000	5,000	5,000
502003	Travel Costs	4,131	3,250	3,250	3,250
502004	Conferences And Training	5,020	12,500	12,500	12,500
502011	Utilities	0	1,000	1,000	1,000
502012	Repair & Maint	0	35,000	31,258	35,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502014	Finance Charges And Bank Fees	53	0	0	0
502017	Waste Disposal And Recycling	65	1,000	1,000	1,000
502021	Dues, License, & Membershp	1,008	1,250	1,250	1,250
502022	Operational Services	1,269	1,250	1,250	1,250
502035	Repair & Maint - Equip/Auto	340	0	0	0
502046	Equip Lease/Equip Rent	233,225	230,000	230,000	230,000
502047	Software License & Saas	59,865	30,500	30,160	30,500
502048	Phone/Internet	52,519	57,000	57,000	57,000
Services Total		359,260	378,750	374,668	378,750
Expenditures Total		1,227,075	1,421,603	1,489,992	1,525,346

FTE Summary

2021	2022	2023	2024	2025
10	10	12	14	14

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$6.60	\$6.91	\$7.41

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning to the Strategic Plan is to provide the core support necessary for every County Department to achieve their missions and goals and to help them plan for new and upgraded systems that allow departments to be more efficient and more responsive to the needs of the public.

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 600 plus technology devices supporting the County's workforce. Supported services include:

- *operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN
- *development and maintenance of the County's website
- *operation of Windows servers, SQL database servers, and two IBM iSeries mainframes
- *backup, disaster recovery, and continuity of operations planning

*programming services for various customized in-house programs

*operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle, and management of court-related offices

*broadcasting, recording, and video streaming of all County Board and Committee meetings

*network perimeter security, including firewalls and virus/malware protection

*video evidence management

*remote support for home workers

*video conferencing services for meetings

Support is provided using an integrated help desk, which is manned Monday through Friday, 8 am to 9 pm, 8a to 2p on Saturdays, with forthcoming hours on Sunday. After-hours support is also provided to three shift operations at the Sheriff's Office, Adult and Juvenile Detention Centers, Animal Control, and Coroner's Office through an on-call emergency line. Incidents are tracked using the software and can be anything from a "how do I do this" question to a malfunctioning computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues, which can result in the identification of opportunities for training as well as ways to improve business processes.

OBJECTIVES

To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency

To ensure the security and protection of all electronic information maintained and shared through the County's network

General Corporate & Related Special Revenue Funds
 Information Technology General Fund (1080-028)

To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government

To provide continuity of operations and disaster recovery

To provide training resources for County Departments

Performance Indicators

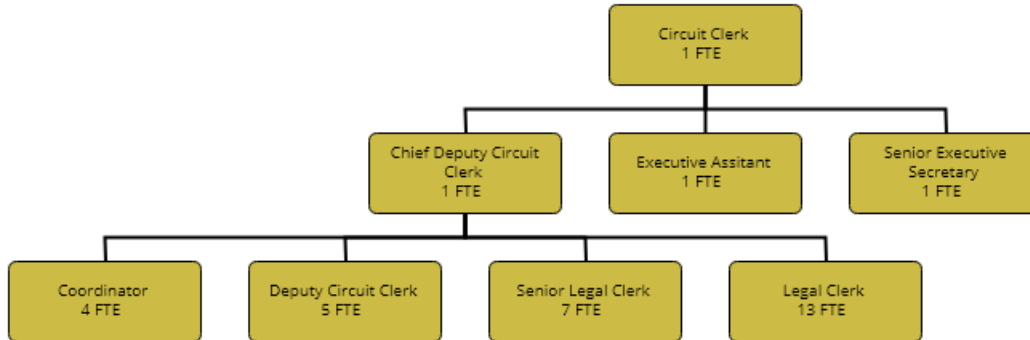
Indicator	2023 Actual	2024 Projected	2025 Budget
End User Devices supported	875	900	900
General Purpose Services supported	80	50	50
Database Servers supported	15	15	15
Printers and Copiers supported	115	115	115
Active Directory User Accounts	950	950	950
Helpdesk Tickets	3,500	4,000	4,250
Mailboxes	875	900	900
Projects (new/completed/deferred)	9/5/3	4/7/0	6/4/0

2024 Projects (completed and in progress)

Outcome

New Phone System	County IT implemented a replacement to the out of support Toshiba phone system, bringing improved functionality, ability for remote workers to place and accept calls, and more.
Infrastructure Refresh	All network switches county-wide and substantial amount of County servers were replaced/upgraded within the past year.
UCSD Support	At beginning of the year, County IT began providing IT support for Urbana-Champaign Sanitary District, including end-user devices and network/server infrastructure.
Tyler Munis ERP Implementation (ongoing)	County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers)
Time and Attendance System Implementation (ongoing)	County IT continues to assist with implementation of UKG Ready to be used as a replacement for Kronos timekeeping
Construction Projects (ongoing)	County IT continues to assist with the buildout of the Jail addition and Bennett Administration Building, including support for networking, servers, access control systems, etc.

Circuit Clerk General Fund (1080-030)



Circuit Clerk positions: 33 FTE

The position and duties of the Circuit Clerk are statutorily defined in the Clerks of Courts Act (705 ILCS 105/et seq).

MISSION STATEMENT

The mission of the Circuit Clerk's office is to assist the Court system in providing access to justice for Courthouse users. The users not only include the parties to new and ongoing cases, but also Courthouse offices, outside governmental units, and offices inside and outside of the County for whom we collect and disburse funds. There are also users who are doing research of the Clerk's records. The office must maintain a document storage system, including the cost of converting paper files and documents to micrographic or electronic storage. The office must also provide access to case file information via electronic, paper, and/or archived documents.

As the first office users see when they enter the Courthouse, the Clerk's office provides information, direction, forms, resources, record searches and other services designed to assist the public. There is also a robust website that contains these resources for users who cannot come to the Courthouse, and that provides community outreach. The Clerk also performs media outreach in support of its mission.

The Clerk's office works cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information related to child support orders and accounts. In addition, with the \$36 annual fee due by people paying child support for the maintenance of their records and the processing of their child support orders, the Clerk establishes accounts through the Illinois State Disbursement Account into which ongoing support monies can be paid and assists in the enforcement of child support orders. Fees collected are currently used to contribute to JANO maintenance costs and for wages for the personnel work related to maintenance and collection of fees. We are working to update addresses of child support payors to increase the effectiveness of our collection efforts, and we are exploring the possibility of working with Harris and Harris on the collection of unpaid fees to this fund.

Necessary information on the orders entered and the parties covered by those orders is provided to the Illinois State Disbursement Unit (SDU) on a timely basis. We continue to process child support payments on a timely basis. We are working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support payments ordered to be paid to the SDU, and not to this office.

The Circuit Clerk Office continues to track revenue and general fund expenses related to record management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, and other related activities.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

In addition, the Clerk collects and disbursements funds to several internal and external governmental entities.

BUDGET HIGHLIGHTS

Starting with FY24, the Circuit Clerk's office combined the following revenues and expenses into the General Fund (1080-030): Circuit Clerk Support Enforcement General Fund (1080-130), Child Support Service Special Revenue Fund (2617-030), Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030), and Court Document Storage Special Revenue Fund (2671-030). The Circuit Clerk's Office continues to track revenue and general fund expenses related to record

management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, child support assistance and accounts, and other activities related to the mission of the office.

With the combining of these revenues into the General Fund, the office is working with Administrative Services to plan for and schedule the replacement of capital assets, including general office technology in 2028, high-capacity scanners in 2028, office equipment, as well as the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

Revenues for what used to be the Circuit Clerk's special funds have been impacted by changes in the law and Supreme Court rules. Those changes include:

1. The Criminal and Traffic Assessment Act which took full effect in 2018, and which included a provision that mandating that the Secretary of State no longer be able to suspend driver's licenses for unpaid traffic tickets.
2. The Safe-T Act provisions which eliminated cash bond in criminal felony and misdemeanor cases effective September 18, 2023.
3. Supreme Court Rule 404 effective September 1, 2023 which was revised to state as follows: "In any case where a defendant is represented by a public defender, criminal legal services provider, or an attorney in a court-sponsored pro bono program, the attorney representing that defendant shall file a certification with the court, and that defendant shall be entitled to a waiver of assessments as defined in 725 ILCS 5/124A-201(a) without necessity of an Application under this rule." Out of 1707 felony cases in 2022, the Public Defender was appointed to represent 1346 Defendants. Of 463 misdemeanor cases in 2022, the Public Defender was appointed to represent 381 Defendants. That means in 2022 the Public Defender represented 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases.

The legislature has not replaced this lost revenue with other sources of income for the Clerk's office.

In addition, Courts also can waive fees and fines for Defendants not represented by the Public Defender in criminal cases, and consider and grant fee waivers filed by litigants in civil cases, only some of which said fee waivers are mandatory. The legislature has not replaced this lost revenue with other sources of income for the Clerk's office.

Circuit Clerk revenue from the Illinois Department of Healthcare and Family Services increased slightly in 2023 for the processing and reporting of child support orders. Those monies have been used in support of personnel costs for staff members doing work in these cases, but they are not sufficient to reimburse us for a full time staff member.

The fund balance of the former Child Support Service Special Revenue Fund was \$523,935 in FY11. By FY20 the fund balance was depleted to \$78,338 because of the suspension and then non-collection of the fee while expenditures continued without any changes not only for the payment of employees, but also for transfers of monies to other special funds and equipment maintenance. The Circuit Clerk has restricted department responsibilities to ensure that personnel costs in support of the child support funds do not exceed revenues.

The Clerk also reduced the expense for specialized file folders in 2022 in the amount of \$15,000 per year by standardizing the folders used for all case types and by bidding out the project of manually assembling and labeling the case files. Unfortunately, global supply chain issues increased the costs of those folders in FY23 and FY24, and the expectation for FY25 is that the cost of these folders will exceed \$70,000.

The Urbana Free Library continues to provide long-term offsite storage of some Circuit Clerk files. They have requested a small increase in their contract for this storage for the first time in several years. Storage continues to be an issue. The evidence storage area is full to overcapacity, and file storage is also at a premium. Each year we are adding between two and three Bradford carriage walls of stored files and documents. This means we are filling up 105 shelves that are 34" wide annually. The shelves in the Circuit Clerk's office are nearly full. The shelves in the basement are overfull. We have stacks of boxes of cases that cannot fit on the existing shelving there. We are going to be working with the Presiding Judge on the entry of a possible order or orders that will address releasing evidence. We continue to work with the judiciary and other county and state offices to expand the e-filing of documents in criminal cases, but that is up to the Supreme Court to make any changes in that regard. We have incorporated into the budget, starting this year, monies to digitize case files, and will continue to apply for grants through the Supreme Court to support that expense.

One of the most complicated tasks the Circuit Clerk's office performs is handling the appeal requests from a variety of different cares. Each appeal has its own individual challenges, and is usually quite voluminous as a result of gathering exhibits, transcripts and other documents necessary to be sent to the Appellate Court. In addition, the appeal records generally must be prepared and filed quickly. The Pre-Trial Fairness Act has resulted in an increased volume of appeals. We had to process 234 appeals in those cases between September 18, 2023, and May 31, 2024. Further, the accelerated appeal schedule in those cases mean that the documents the Clerk's office must file for the appeal are due to the Appellate Court within fourteen days of the filing of the Notice of Appeal.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition of a case, which is through the end of the Defendant's sentence, or through the end of any appeal plus prescribed numbers of years in a variety of civil cases. As a result, the evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to voluminous numbers of storage bins of evidence that have spilled over into the file storage area.

General Corporate & Related Special Revenue Funds
Circuit Clerk General Fund (1080-030)

Mandated services for our department are the preparation of appellate records for the Illinois Fourth and Fifth District Appellate Courts; preserve and maintain records and exhibits as required by statute and the Illinois Supreme Court; and make the records of the Clerk’s office accessible to the public.

The Circuit Clerk’s Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don’t reflect all of the stored evidence we maintain. The stored evidence which is maintained can also be quite different and can range in size from a small envelope to boxes of evidence.

To help offset costs, the Clerk’s office left the position of Executive Assistant unfilled from December 23, 2020 until April 25, 2022. The non-bargaining position of Financial Manager was eliminated on April 30, 2021, with the duties assumed by the Chief Deputy Circuit Clerk at no additional cost to the County. The non-bargaining position of Director of Operations which we held vacant from August 2021 to October 2023, was reduced to a lower-level senior executive secretary position and filled in October 2023. The Clerk’s office also downgraded the position of Court Technology Specialist by three grades to a Systems Administrator position; starting in 2024, this position was moved under the IT Organization chart. This position, once filled, will be a part of a Courthouse technology support team. The Chief Deputy Circuit Clerk in the meantime has assumed many of the responsibilities of the Systems Administrator with no additional cost to the County while IT continues to try to fill the vacant position. From 2021 through 2024, the combined amount of savings in wages reflected from the reductions and eliminations above is \$675,063. A chart of how these savings were calculated is available upon request.

The Circuit Clerk has also continued to reduce costs for office supplies, postage, operational supplies, and commodities through frequent comparison shopping and eliminating unnecessary expenditures. In FY23 the Clerk’s office worked with JANO to identify outstanding balances due for the \$36 annual maintenance fund and sent out collection letters to those owing money, resulting in payment of \$7,146. This is now going to be an annual project in the fall of each fiscal year. In addition, the Clerk has applied jointly with the Champaign County Court for monies from the Supreme Court’s Access to Justice Improvement grant program, and the Supreme Court’s Technology Modernization Funding program. Another grant application to the Access to Justice initiative was submitted on June 30, 2024. In the meantime, the Clerk’s office has received monies to add three new high capacity scanners, add technology to the Clerk’s office and the Circuit Court, purchase six industrial Zebra label printers.

In addition, the Clerk made a request to the County Board for ARPA funding in 2022 to replace most of the cubicle partition walls in the office area, which the County Board granted in the amount of \$129,815. The reduction in spending in FY22 and FY23 allowed the Clerk to make additional office updates to 20 plus year old physical assets of the office without requesting funds from the County Board or the General Fund, including carpet replacement throughout the office, replacement of all office chairs, upgrading the monitors in the file viewing room, and updating furniture in a few offices, the conference room, and the storage room.

The Clerk also eliminated offsite file storage in Rantoul in FY22, saving \$7,000 per year.

Because the County Board granted a market adjustment in the Legal Clerk, Senior Legal Clerk and Deputy Clerk salaries, the Clerk’s office has been fully staffed for most of FY24. This has allowed better cross training among staff. We can also now focus on the creation of training manuals for office staff as well.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Fees, Fines, Charges					
400701	Charges For Services	850,638	667,968	658,400	645,258
Fees, Fines, Charges Total		850,638	667,968	658,400	645,258
Misc Revenue					
400801	Investment Interest	101,968	50,000	52,000	50,000
Misc Revenue Total		101,968	50,000	52,000	50,000

General Corporate & Related Special Revenue Funds
Circuit Clerk General Fund (1080-030)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Interfund Revenue					
600101	Transfers In	0	762,836	791,538	782,000
Interfund Revenue Total		0	762,836	791,538	782,000
Revenues Total		959,106	1,487,304	1,508,438	1,483,758
Expenditures					
Personnel					
500101	Elected Official Salary	97,152	98,867	98,867	100,192
500103	Regular Full-Time Employees	1,092,542	1,351,506	1,448,520	1,491,976
500104	Regular Part-Time Employees	10,762	0	0	0
500108	Overtime	5,074	3,000	3,000	3,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		1,212,030	1,459,873	1,556,887	1,601,668
Commodities					
501001	Stationery And Printing	7,879	7,700	7,774	7,774
501002	Office Supplies	4,997	12,326	7,224	7,224
501004	Postage, Ups, Fedex	0	3,200	2,936	2,936
501005	Food Non-Travel	1,158	1,500	1,628	1,628
501006	Medical Supplies	237	0	262	262
501012	Uniforms/Clothing	4,000	4,000	4,000	4,000
501013	Dietary Non-Food Supplies	312	0	449	449
501017	Equipment Less Than \$5000	1,054	15,000	6,858	6,858
501019	Operational Supplies	355	82,638	77,470	82,504
Commodities Total		19,991	126,364	108,601	113,635
Services					
502001	Professional Services	2,418	5,200	2,500	2,500
502003	Travel Costs	0	2,000	1,000	1,000
502004	Conferences And Training	0	2,000	800	800
502014	Finance Charges And Bank Fees	1,150	1,500	1,546	1,546
502017	Waste Disposal And Recycling	0	1,200	400	1,700
502019	Advertising, Legal Notices	20,109	30,622	20,000	20,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502021	Dues, License, & Membership	625	625	1,500	1,500
502022	Operational Services	0	5,400	2,516	2,516
502035	Repair & Maint - Equip/Auto	0	13,786	26,078	26,078
502047	Software License & Saas	0	156,635	125,334	125,334
502048	Phone/Internet	563	800	9,603	3,269
Services Total		24,864	219,768	191,277	186,243
Capital					
800401	Equipment	0	7,190	53,444	53,444
Capital Total		0	7,190	53,444	53,444
Expenditures Total		1,256,886	1,813,195	1,910,209	1,954,990

FTE Summary

2021	2022	2023	2024	2025
31	31	30	33	33

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$7.10	\$8.87	\$9.55

STRATEGIC PLAN INITIATIVES

The Clerk’s office has a website which is updated routinely to ensure that Courthouse users have what we call “Commonly Used Case Forms” accessible to them in fillable forms and reflect current law and rules. We also serve as a general information center where people coming into the Courthouse or calling us on the phone can find out where and when their hearings are; obtain information about the Self-Help Desk or other agencies that might be able to help them; obtain hearing dates for those cases in which we do scheduling; get information about how to contact judicial offices; and review their case files.

This office has a number of mandated services, including (1) Case record maintenance from the inception of the case until conclusion; (2) Case record retention; (3) Accurate disbursement of revenues collected by the Clerk’s office for County Departments and outside agencies; (4) Preparation of appeal records; (5) Filing and retention of wills; (6) Preparation and management of drainage district elections; (7) Fulfillment of record search requests; (8) Publication of documents as required by the Court or by law; (8) Preparation of notices, summons, and other documents as directed by the office.

We have continued to work on retention of our workforce after receiving last year’s market adjustment which increase by cross training and creation of training manuals.

Diversity of our staff is important. We have diversity of length of service, race, ethnicity, and we consider diversity to be an important factor in our hiring practices. Presently, we have 29 women and 2 men; 4 African American employees; 4 Asian employees; and 3 Latina employees. We have employees who range in age from 23 to 66, and 3 employees working under accommodations.

We continue to help families receive court-ordered child support payments.

We continue to monitor and develop the most accurate reports of revenue collected for the budget, the outside audit, and for all County departments and outside agencies receiving money from the Circuit Clerk’s money. For example, we estimated the downward amount of revenue we expected to receive in FY24 with a 2.26% degree of accuracy. We continue to review and update codes which assist in the disbursement of revenues to make sure the process is as accurate as possible. We provide quarterly reports to the Administrative Office of the Illinois Courts as required, as well as revenue reports to those County departments and agencies receiving monies from our office.

OBJECTIVES

To set up meetings with our legislators, the Supreme Court, and our local judiciary to address our revenue needs. This is a critical need.

To assist the public in accessing other resources available to them in addition to the Clerk’s office.

To continue to work on the transition from paper files to electronic files in coordination with the Supreme Court and our circuit.

General Corporate & Related Special Revenue Funds
Circuit Clerk General Fund (1080-030)

To encourage and better assist pro se litigants in e-filing instead of the increasing use of paper filing.

To better assist the Department of Healthcare and Family Services in the collection of child support orders.

To enhance collection efforts of unpaid annual maintenance fees due in child support cases.

To complete the installation and utilization of our two public kiosks to allow users to check court dates, utilize fill in Court forms, file their own documents, and pay fees and fines.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Revenue collected on behalf of the County	1,182,601	1,250,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,301,400	1,230,000	2,120,000
Revenue collected on behalf of other entities	1,849,030	1,800,000	1,800,000
Total cases opened	25,380	24,000	24,000
Total cases involving self-represented litigants	19,984	20,000	20,000
Amnesty event for fines and fees	2	2	2
Total dollars of support payments processed by the Circuit Clerk	453,706	450,000	450,000
Total dollars of support payments processed by ISDU	13,135,700	13,500,000	13,500,000
Replacement of hardware on time	100%	100%	100%
Number of Dissolution of Marriage Cases Filed in Champaign County	487	487	487
Number of Family Cases Filed in Champaign County	377	377	377
New pieces of evidence taken into custody	5,900	6,000	6,100
Total cases with evidence in custody of the Clerk	15,663	17,000	18,000
Number of Appeals filed	171	225	240
Number of Pretrial Fairness Act Appeals filed	63	75	80

Circuit Clerk Support Enforcement General Fund (1080-130)

MISSION STATEMENT

The Clerk's Office will work cooperatively with the Illinois Department of Healthcare and Family Services to provide and collect information regarding child support related orders and accounts.

BUDGET HIGHLIGHTS

Effective January 1, 2024, revenues and expenses are moved to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	6,133	4,000	4,000	4,000
400451	Federal - Other	11,906	8,000	8,000	8,000
Grant Revenue Total		18,039	12,000	12,000	12,000
Revenues Total		18,039	12,000	12,000	12,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
Personnel Total		0	12,000	12,000	12,000
Expenditures Total		0	12,000	12,000	12,000

FTE Summary

2021	2022	2023	2024	2025
1	0	0	0	0

DESCRIPTION

Provision of necessary information on the orders entered and the parties covered by those orders to the Illinois State Disbursement Unit (ISDU) on a timely basis .

Processing child support and spousal maintenance payments on a timely basis.

Working cooperatively with the Illinois Department of Healthcare and Family Services, and the local judiciary, to have all child support and spousal maintenance payments ordered to be paid to the ISDU, and not to this office.

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

The Court Automation Fund is to defray the expense of establishing and maintaining automated record keeping systems in the Office of the Clerk of the Circuit Court. The Clerk's office is charged with the maintenance of this fund, and to pay for expenditures related to the operation of the Integrated Champaign County Justice Information System, such as hardware, software, research and development costs, and personnel costs related to foregoing. The system provides access to case information not only to internal Courthouse offices, but to all Courthouse users as well. The system also provides support for electronic filing of case documents and records. All expenditures must be approved by the Presiding Judge of the County as well as the Circuit Clerk.

BUDGET HIGHLIGHTS

All the revenue for this fund is derived from the Court Automation fee assessed in cases filed with the Clerk's office.

The legislature has not replaced this lost revenue with other sources of revenue for the Clerk's office.

Primary expenses generally include annual maintenance costs for the JANO Justice System and its supporting systems, applications, and tools, as well as Microsoft and Adobe software licenses for the Circuit Court and Circuit Clerk. Additionally, Courtroom computers, monitors, and peripherals, judicial office laptops and monitors, as well as the office computers and peripherals for Circuit Court and Circuit Clerk staff are generally funded from Court Automation. Therefore, part of the revenues each year need to be reserved in the fund balance for capital replacement needs over time.

Fortunately, AOIC granted the Court system \$87,000 which funded A/V equipment upgrades in 11 courtrooms. The Circuit Clerk's application for ARPA funds for needed equipment in the Courts was granted by the Board, resulting in over \$110,000 in purchases in 2022 for the replacement of long

overdue courtroom and office equipment upgrades, as well as for two courthouse self-service kiosks. In 2023, AOIC granted an additional \$105,000 to replace two of four of the department's aging high capacity scanners, our label printers, all the staff PCs and monitors, and the DVR that records cash transactions at the Circuit Clerk window.

Between 2010 and 2020, the revenues held steady, and the Clerk's office was generally receiving between \$210,000 and \$250,000 per year. At the same time, associated costs of operating the judicial system and licensing for Microsoft and Adobe have been steadily increasing. In addition, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs in FY2021, FY2022, and FY23, nor will it be in FY24.

At the end of 2022, we entered into a three year contract, reviewed by Judge Rosenbaum, with JANO that allows us to make level payments through 2025.

Due to increasing costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs along with decreasing revenues, automation expenditures are expected to be roughly \$50,000 more than the revenues in FY2023 and roughly \$55,000 more than revenues in FY2024. These expenses will be paid by the Circuit Clerk's General Fund account (1080-030).

We anticipate this deficit to increase each year until the State of Illinois replaces lost revenues for this fund or until the County helps offset these costs.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	52,323	0	0	0
Grant Revenue Total		52,323	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	252,286	215,000	217,000	216,000
Fees, Fines, Charges Total		252,286	215,000	217,000	216,000
Misc Revenue					
400801	Investment Interest	3,643	800	5,500	800
Misc Revenue Total		3,643	800	5,500	800
Revenues Total		308,252	215,800	222,500	216,800
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	61,134	10,000	10,000	10,000
Commodities Total		61,134	10,000	10,000	10,000
Services					
502035	Repair & Maint - Equip/Auto	12,535	4,346	0	0
502047	Software License & Saas	136,869	195,615	207,000	206,000
Services Total		149,404	199,961	207,000	206,000
Expenditures Total		210,537	209,961	217,000	216,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
220,716	226,216	227,016

The Clerk's office strives to maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Court.

OBJECTIVES

To maintain a reasonable fund balance while satisfying the technological needs of the Clerk and the Courts.

STRATEGIC PLAN INITIATIVE

The Clerk's office is mandated to provide a defrayal of the expense borne by the county of establishing and maintaining automated record keeping systems in the Clerk's office. This fund is to pay hardware, software, research and development costs, and personnel cost related to this mandate, with expenditures to be approved by the Circuit Clerk and the Chief Judge of the Circuit.

Child Support Service Special Revenue Fund (2617-030)

MISSION STATEMENT

The Clerk's office by statute is authorized to charge a \$36 annual fee to people paying child support for their maintenance of their records and the processing of their child support orders, including supplying those orders to the State Disbursement Unit. This fund can also be used to assist in the enforcement of child support orders.

BUDGET HIGHLIGHTS

Effective January 1, 2024, revenues and expenses are moved to the General Fund (1080-030).

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	13,028	4,000	7,146	7,000
Fees, Fines, Charges Total	13,028	4,000	7,146	7,000
Misc Revenue				
400801 Investment Interest	1,400	0	2,100	0
Misc Revenue Total	1,400	0	2,100	0
Revenues Total	14,428	4,000	9,246	7,000
Expenditures				
Services				
502047 Software License & Saas	5,000	0	0	0
Services Total	5,000	0	0	0
Interfund Expense				
700101 Transfers Out	0	4,000	8,946	7,000
Interfund Expense Total	0	4,000	8,946	7,000
Expenditures Total	5,000	4,000	8,946	7,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
56,818	57,118	57,118

Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030)

MISSION STATEMENT

The Circuit Clerk Operation and Administrative Fund is to be used for expenses required to perform duties required by the office to collect and disburse funds to state and local government entities.

BUDGET HIGHLIGHTS

Starting in January 1, 2024, revenues and expenses are moved to the General Fund (1080-030). The fund balance at the end of FY2023 was \$-50,245.47; \$50,245.47 of 2024 revenues will cover this deficit and the remainder of the revenues will transfer to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	30,556	0	0	0
Grant Revenue Total		30,556	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	599,865	569,463	592,300	575,000
Fees, Fines, Charges Total		599,865	569,463	592,300	575,000
Misc Revenue					
400801	Investment Interest	9,873	0	17,100	0
Misc Revenue Total		9,873	0	17,100	0
Revenues Total		640,295	569,463	609,400	575,000
Expenditures					
Commodities					
501002	Office Supplies	2,115	0	0	0
501004	Postage, Ups, Fedex	1,869	0	0	0
501017	Equipment Less Than \$5000	22,814	0	0	0
501019	Operational Supplies	320	0	0	0
Commodities Total		27,118	0	0	0
Services					
502001	Professional Services	13,249	0	0	0

General Corporate & Related Special Revenue Funds
Circuit Clerk General Fund (1080-030)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502003	Travel Costs	1,058	0	0	0
502004	Conferences And Training	225	0	0	0
502035	Repair & Maint - Equip/Auto	654	0	0	0
502041	Health/Dntl/Vision Non-Payrll	49	0	0	0
502047	Software License & Saas	139,023	0	0	0
Services Total		154,258	0	0	0

Interfund Expense

700101	Transfers Out	19,900	569,463	559,154	575,000
Interfund Expense Total		19,900	569,463	559,154	575,000
Expenditures Total		201,276	569,463	559,154	575,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
388,770	439,016	439,016

Circuit Clerk E-Ticketing Special Revenue Fund (2632-030)

MISSION STATEMENT

The fee shall be used to defray expenses related to the establishment and maintenance of electronic citations – the process of transmitting traffic, misdemeanor, municipal ordinance, conservation, or other citations and law enforcement data via electronic means to the Circuit Court Clerk.

BUDGET HIGHLIGHTS

The Circuit Clerk successfully worked with the Sheriff and local law enforcement agencies to identify a vendor for electronic citations, including all software and hardware necessary to implement the system. The two contracts necessary for implementation of the system are now being

negotiated, with the expectation that e-citations work and initial payout for equipment will be in late 2024 with implemented starting in 2025. All costs necessary to implement and maintain the system will be paid for a five year period.

The goal of our contractual agreements is to fully fund all costs of implementing an e-Citation solution for five years, allowing the County and the agencies to understand what the impact to ongoing funding is from the SAFE-T Act, and time to plan for alternative funding for future maintenance and equipment costs. The Illinois State Police and the Village of Mahomet will not be a part of this project, but all other local law enforcement agencies and the Champaign County Sheriff are working together toward implementation. METCAD has also been a key partner in ensuring the successful conclusion of this long awaited project.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	65,130	58,000	52,000	50,970
Fees, Fines, Charges Total	65,130	58,000	52,000	50,970
Misc Revenue				
400801 Investment Interest	9,702	2,000	13,000	2,000
Misc Revenue Total	9,702	2,000	13,000	2,000
Revenues Total	74,832	60,000	65,000	52,970
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	135,000	0	0
Commodities Total	0	135,000	0	0
Services				
502047 Software License & Saas	0	365,000	300,000	75,000
Services Total	0	365,000	300,000	75,000
Expenditures Total	0	500,000	300,000	75,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
350,640	115,640	93,610

STRATEGIC PLAN INITIATIVES

The mandated service of this fund is to establish an e-citation project that will enable police agencies to e-file their traffic citations rather than having to maintain paper traffic citation records and physically produce the said citations to the Clerk's office. This will also streamline the process of opening traffic cases without having to manually scan and note the citations, read the handwriting on each ticket, and contact agencies to obtain information not in the paper tickets.

Review of the e-citation fee is essential to ensuring this fund will be sustainable once the Tyler e-citation solution has been implemented. METCAD will take the lead on working with partner agencies to determine how future costs of electronic ticketing will be paid.

Court Document Storage Special Revenue Fund (2671-030)

MISSION STATEMENT

This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage. Revenues are derived from fees assessed in cases filed with the Clerk's office.

BUDGET HIGHLIGHTS

Starting in FY2024, revenues and expenses are moving to the General Fund (1080-030).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	79,982	0	0	0
Grant Revenue Total		79,982	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	251,797	189,373	215,438	200,000
Fees, Fines, Charges Total		251,797	189,373	215,438	200,000
Misc Revenue					
400801	Investment Interest	4,778	0	8,000	0
Misc Revenue Total		4,778	0	8,000	0
Revenues Total		336,556	189,373	223,438	200,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	53,861	0	0	0
500104	Regular Part-Time Employees	6,097	0	0	0
500108	Overtime	115	0	0	0
500301	Social Security-Employer	4,556	0	0	0
500302	Imrf - Employer Cost	1,573	0	0	0
500304	Workers' Compensation Insuranc	273	0	0	0
500305	Unemployment Insurance	411	0	0	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	46	0	0	0
Personnel Total		66,931	0	0	0
Commodities					
501002	Office Supplies	1,391	0	0	0
501017	Equipment Less Than \$5000	6,498	0	0	0
501019	Operational Supplies	58,515	0	0	0
Commodities Total		66,403	0	0	0

General Corporate & Related Special Revenue Funds
Circuit Clerk General Fund (1080-030)

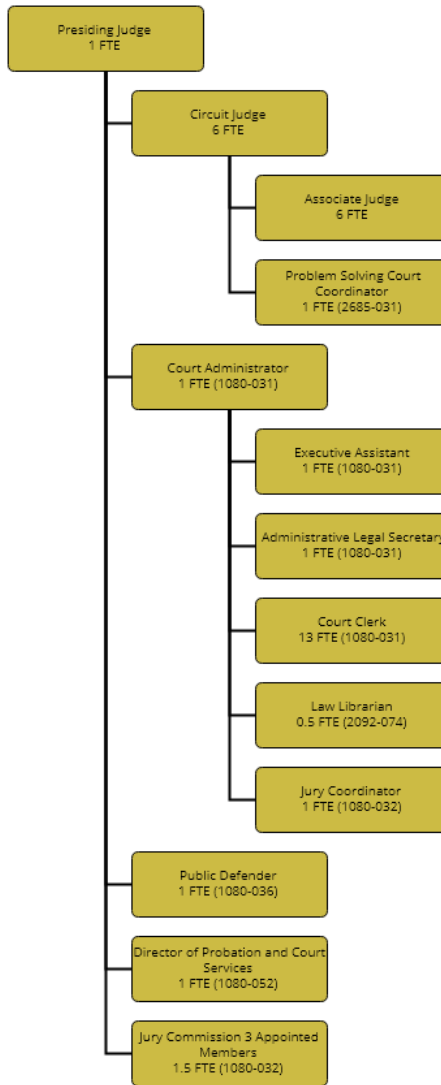
Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502013	Rent	13,000	0	0	0
502017	Waste Disposal And Recycling	530	0	0	0
502022	Operational Services	2,994	0	0	0
502035	Repair & Maint - Equip/Auto	41,577	0	0	0
502047	Software License & Saas	7,636	0	0	0
Services Total		65,737	0	0	0
Capital					
800401	Equipment	36,358	0	0	0
Capital Total		36,358	0	0	0
Interfund Expense					
700101	Transfers Out	0	189,373	223,438	200,000
Interfund Expense Total		0	189,373	223,438	200,000
Expenditures Total		235,429	189,373	223,438	200,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
219,416	219,416	219,416

Circuit Court General Fund (1080-031)



Circuit Court positions: 12 FTE Judges (paid by the State), 16 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.”
The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

To carry out constitutional and statutory responsibilities vested in the Circuit Court, providing trials, hearings, and proceedings in civil and criminal cases.

BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. Just over 40% of the court’s budget is allocated to in-court interpreters, psychiatric evaluations, transcripts for indigent litigants, and attorney appointments, all pursuant to the requirements of state and federal constitutions, statutes, and court rules. In addition to fluctuating caseloads, changes in laws and procedures require modifications to workflows, resource allocation, and local operational protocols.

General Corporate & Related Special Revenue Funds
Circuit Court General Fund (1080-031)

The Illinois Supreme Court approved the addition of one associate judge position in Champaign County in 2023. The twelfth judge was installed in March 2024. The Champaign County Board approved the addition of one court clerk to work with the new judge, as well as the reestablishment of an administrative legal secretary position to assist with increasing court workloads. The addition of staff has created the need for an additional courtroom and office space.

Grant funding was secured to cover the costs of providing computers and other equipment for the new staff. The Administrative Office of the Illinois Courts' Technology Modernization grant program was offered for a third year in late 2023 and Champaign County was awarded over \$30,000 for technology purchases in both the Circuit Court and Circuit Clerk's Office. In addition to the equipment purchased for new staff, these funds were used to replace the cumbersome and unreliable CCTV system used in arraignment court with a Zoom-based system for remote appearances from the county jail. The Court and Circuit Clerk submitted a joint application for the Illinois Access to Justice Improvement grant in June 2024. A decision on awards is expected in July 2024.

The AOIC has approved the Court's request to implement a small claims mediation program, administered and funded via grants by Dispute Resolution Institute, Inc. This program is expected to start in the summer of 2024.

In cooperation with the other justice system-related offices (Circuit Clerk, Public Defender, Probation and Court Services, State's Attorney) and County IT, the Circuit Court continued assisting with the case management needs assessment study conducted by BerryDunn consultants in FYs 23 and 24. Court staff at all levels have devoted substantial portions of their time to this project. The consultants' needs assessment report is expected to be presented at the July 2024 County Board meeting.

The Court is investigating the feasibility of acquiring a facility dog in 2025 or 2026. Grant funding and donations are expected to cover any costs associated with this new program.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,017	0	26,294	0
Intergov Revenue Total		19,017	0	26,294	0
Revenues Total		19,017	0	26,294	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	690,919	805,390	827,575	852,403
Personnel Total		690,919	805,390	827,575	852,403
Commodities					
501001	Stationery And Printing	828	1,500	900	900
501002	Office Supplies	2,950	4,000	3,000	3,000
501003	Books, Periodicals, And Manual	15,161	27,000	23,500	25,000
501008	Maintenance Supplies	278	600	600	600
501017	Equipment Less Than \$5000	9,915	2,000	10,000	2,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501019	Operational Supplies	1,638	2,000	2,000	2,000
Commodities Total		30,770	37,100	40,000	33,500
Services					
502001	Professional Services	588,907	600,000	410,880	408,816
502014	Finance Charges And Bank Fees	0	0	49	0
502022	Operational Services	7,767	8,575	7,962	8,575
502035	Repair & Maint - Equip/Auto	485	2,075	2,075	2,075
502045	Attorney/Legal Services	0	0	194,784	194,784
Services Total		597,158	610,650	615,750	614,250
Expenditures Total		1,318,847	1,453,140	1,483,325	1,500,153

FTE Summary

2021	2022	2023	2024	2025
14	14	14	16	16

Note: The judges are not county employees and are not included in county personnel appropriation. Two additional county FTE were approved for FY24.

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$5.68	\$7.06	\$7.29

ALIGNMENT to STRATEGIC PLAN

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

The Circuit Court continues to work with other justice-related departments to develop processes and explore new technologies that will allow the public easier, more efficient access to the court system.

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

The Circuit Court will continue to work with the Physical Plant to ensure compliance with state and federal laws governing equal access to courthouse programs and services for persons with disabilities.

The Circuit Court will work with the Sheriff, Physical Plant, and other courthouse officials to ensure the health and safety of all who must come to the court facility.

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

The Circuit Court will continue to support programs designed as alternatives to incarceration and will continue its representation on the Champaign County Reentry Council.

The Circuit Court will promote access to justice through staffing and programming initiatives, including the pursuit of grant funding where feasible, as current staffing levels and workloads allow.

The Circuit Court will continue to provide the citizens of Champaign County a transparent, effective, and efficient venue for the redress of grievances.

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 Circuit Court will work with the County Board and the County Executive to maximize efficiencies and operate a fiscally responsible court system.

DESCRIPTION

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Randall B Rosenbaum has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

OBJECTIVES

To provide the judiciary with the personnel, facilities, technology, materials, and other support necessary for the administration of justice in Champaign County

General Corporate & Related Special Revenue Funds
 Circuit Court General Fund (1080-031)

To equip court personnel with training and materials necessary to support judicial functions, provide quality service to the public, and cooperate with other justice-related departments

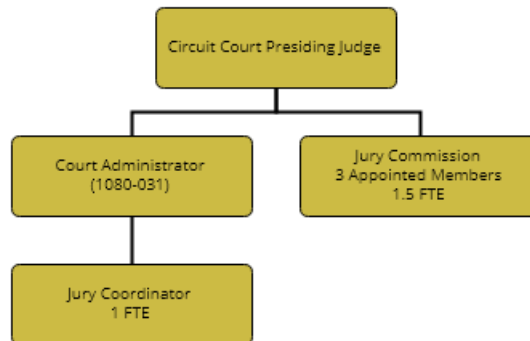
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

To safeguard equal access to justice and promote the provision of legal services to court users

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Jury Trials	46	28	30
Expenditures for Non-English Language Interpreters (incl. sign language)	\$ 84,848	\$ 85,700	\$ 85,000
Court-Ordered Mental Health Evaluations	111	158	118
OSPS Felony Investigations	410	1600	1620
OSPS Misdemeanor Investigations	221	784	850
Detention Petitions Filed		665	660
Defendants Detained (Detention Petitions Granted)		405	400

Jury Commission General Fund (1080-032)



Jury Commission positions: 2.5 FTE

The positions and duties of the jury commissioners are statutorily defined in the Jury Commission Act (705 ILCS 310/). The Jury Coordinator position was expanded from 0.67 FTE to 1 FTE in 2020. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

MISSION STATEMENT

The mission of the Jury Commission is to carry out the constitutional and statutory responsibilities vested in the Jury Commission.

BUDGET HIGHLIGHTS

In anticipation of an extended, multi-party civil case set for jury trial in April and May of 2023, the Circuit Court requested and the board approved an increase in juror pay for trials expected to last longer than three weeks. Additional preparations for this eight-week jury trial included mailing an extra 400 summonses to prospective jurors and reserving conference space at a local hotel for jury selection. A final negotiated settlement between parties was reached days before jury selection was set to begin. Although this case did not go to trial, non-refundable rental fees for the conference space and staff time spent calling each jury individually to cancel their service were substantial.

Juror pay and mileage account for about half of the total budgeted for this department. In early 2023, at the County Board's request, the Court presented an analysis of juror pay and the likely financial impact of increasing the daily rate. While several possible scenarios were presented to the Board at the April 2023 Committee of the Whole meeting, the rate of pay for jurors remains at \$10 per day plus mileage. If the board increases juror pay, the Jury Commission budget will be amended accordingly.

Jury commission and grand jury meetings are currently held in the Brookens Administrative Center. It is expected that these meetings will be held in the new Bennett Administrative Center beginning some time in 2025. Parking for grand jurors will provided in the same manner as for petit jurors. There are no plans at this time to provide free parking to individuals seeking to be excused from petit jury duty by the jury commission.

General Corporate & Related Special Revenue Funds
Circuit Court General Fund (1080-031)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	36,894	32,600	32,600	32,600
Fees, Fines, Charges Total		36,894	32,600	32,600	32,600
Revenues Total		36,894	32,600	32,600	32,600
Expenditures					
Personnel					
500102	Appointed Official Salary	4,340	4,341	4,341	4,341
500103	Regular Full-Time Employees	41,458	50,372	50,372	51,884
Personnel Total		45,798	54,713	54,713	56,225
Commodities					
501001	Stationery And Printing	858	2,500	1,000	2,500
501002	Office Supplies	899	1,000	900	1,000
501005	Food Non-Travel	5,335	5,500	3,326	5,500
501013	Dietary Non-Food Supplies	16	150	25	150
501017	Equipment Less Than \$5000	447	1,686	300	1,686
501019	Operational Supplies	44	0	0	0
Commodities Total		7,600	10,836	5,551	10,836
Services					
502002	Outside Services	(27)	0	0	0
502003	Travel Costs	25,581	35,000	27,127	35,000
502013	Rent	3,200	0	0	0
502014	Finance Charges And Bank Fees	91	0	0	0
502016	Election Workers/Jurors	54,165	93,500	53,135	60,000
502022	Operational Services	651	700	700	700
502047	Software License & Saas	13,825	15,000	15,000	15,000
Services Total		97,486	144,200	95,962	110,700
Expenditures Total		150,885	209,749	156,226	177,761

FTE Summary

2021	2022	2023	2024	2025
2.2	2.5	2.5	2.5	2.5

The Circuit Court requested and was granted appropriation to increase compensation for the jury coordinator position to be in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

Two new jury commissioners were installed in early 2024. Commissioners are appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms.

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.99	\$1.02	\$0.86

ALIGNMENT to STRATEGIC PLAN

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

The members of the Jury Commission, the Jury Coordinator, and Court staff continue to make improvements to the jury process so that it is easier for jurors to navigate and more efficient for the Court.

DESCRIPTION

Under Illinois law, every county with a population in excess of 40,000 must establish a jury commission consisting of three members who are appointed by the circuit judges of the court. Each jury commissioner serves for a three year term. In Champaign County, jury commissioners meet one day a month in the Putman Meeting Room at the Brookens Administrative Center. Jurors wishing to be excused from service must appear in front of the Jury Commission prior to their reporting date to provide a legitimate undue hardship excuse.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of questionnaires sent	14,000	14,000	14,000
Number of jury trials	46	28	30
Number of petit jurors summoned	3,570	3,900	3,900
Number of jury terms	23	21	24

The increase in the number of jurors summoned in FY2023 is due in part to preparation for an eight-week jury trial that was originally scheduled to take place in April and May of this year. The reinstatement of the grand jury system in FY2022 has contributed to the increase. A backlog in jury trials is being addressed starting in FY2023 and will continue through at least 2024.

In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors’ service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the Circuit Clerk’s Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. This role is now filled by the Circuit Court’s administrative legal secretary.

OBJECTIVES

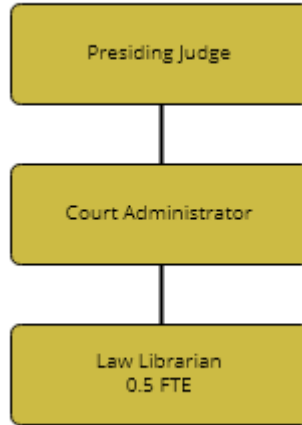
To provide a sufficient number of jurors for trials in the Champaign County Circuit Court.

To ensure that jurors receive thorough information and support during their jury service.

To provide a jury pool that is a representative cross-section of the community.

To provide an understanding forum for individuals to request excusal or deferment of their jury service.

Law Library Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

The Champaign County Law Library was established by the Champaign County Board pursuant to statute. The Law Library is funded through a \$17.00 fee assessed on the first pleading filed by each party in all civil cases pursuant to 55 ILCS 5/5-39001.

MISSION STATEMENT

The mission of the Champaign County Law Library is to provide access to legal research materials to members of the public, lawyers, judges, and other County officials in order to facilitate the just and equitable disposition of cases heard in Champaign County.

BUDGET HIGHLIGHTS

Revenue generated by the operation of the Law Library continues to benefit the court, court-related departments, and court users. Funding the Legal Self-Help Center and offsetting the cost of operating a print library, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$50,000 per year since 2015. Some costs for legal research materials have shifted back to the general corporate fund in recent year so that law library fees may be directed toward self-help and other resources to benefit all court users.

The Legal Self-Help Center in the Champaign County courthouse continues to facilitate equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county and a retired attorney provides navigation services three days per week.

The courthouse law library was converted to office space when a twelfth judge was added to the bench in March 2024. Most of the former library's collection remains in the new judge's office, unavailable to the public, but some of the most commonly used volumes of the collection were relocated to the anteroom adjoining the jury assembly room on the first floor of the courthouse. It is still hoped that the law library and self-help center can be consolidated into a new, larger space when the Public Defender's Office moves into its new space. Grant funds may be available to defray some of the costs of rearranging physical spaces of the two resource centers.

In cooperation with the Circuit Clerk, Court staff submitted an application for an Access to Justice Improvement grant to the Illinois Supreme Court Commission on Access to Justice in FY24. Funding is being requested to offer public access to the Westlaw legal research database, language translation devices for brief, in-person, on-demand communications with patrons, additional portable assistive listening devices for use in both courtrooms and the Circuit Clerk's Office, and a laptop computer for the Illinois JusticeCorps fellows who provide assistance and forms to self-represented litigants.

General Corporate & Related Special Revenue Funds
Circuit Court General Fund (1080-031)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	84,877	85,000	83,700	80,000
Fees, Fines, Charges Total		84,877	85,000	83,700	80,000
Misc Revenue					
400801	Investment Interest	5,106	3,000	6,000	3,000
400901	Gifts And Donations	560	0	0	0
Misc Revenue Total		5,666	3,000	6,000	3,000
Revenues Total		90,543	88,000	89,700	83,000
Expenditures					
Personnel					
500301	Social Security-Employer	0	2,714	2,714	2,714
500302	Imrf - Employer Cost	0	962	962	866
500304	Workers' Compensation Insuranc	0	156	156	156
500305	Unemployment Insurance	0	276	276	317
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	12,917	12,917	16,612
Personnel Total		0	17,025	17,025	20,665
Commodities					
501002	Office Supplies	29	200	559	400
501003	Books, Periodicals, And Manual	29,904	25,000	26,494	24,400
501017	Equipment Less Than \$5000	0	200	1,200	0
Commodities Total		29,933	25,400	28,253	24,800
Services					
502001	Professional Services	20,672	30,000	29,600	30,000
502002	Outside Services	631	0	700	700
502004	Conferences And Training	2,235	2,500	2,533	2,533
502021	Dues, License, & Membershp	635	700	840	840
502035	Repair & Maint - Equip/Auto	1,289	0	1,300	1,300
502046	Equip Lease/Equip Rent	1,658	2,860	1,660	139
502047	Software License & Saas	2,122	125	566	200
Services Total		29,242	36,185	37,199	35,712
Expenditures Total		59,175	78,610	82,477	81,177

Fund Balance

2023 Actual	2024 Projected	2025 Budget
179,397	186,620	188,443

ALIGNMENT to STRATEGIC PLAN

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

This special revenue will continue to be allocated within the limits prescribed by statute.

Development of technology solutions continues to minimize requirements for printed materials, while the maintenance of a print collection allows for broader access to information.

DESCRIPTION

The Champaign County Law Library, a small suite of rooms on the second floor of the Champaign County Courthouse, is open to the public during regular courthouse operating hours and provides legal reference material access to judges, lawyers, and members of the community.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Legal Self-Help Center inquiries	4,294	4,000	4,500
Legal Self-Help Center days open	221	210	238

OBJECTIVES

Consistent with its mission and as a complement to the Circuit Court, the Law Library’s objectives include the following:

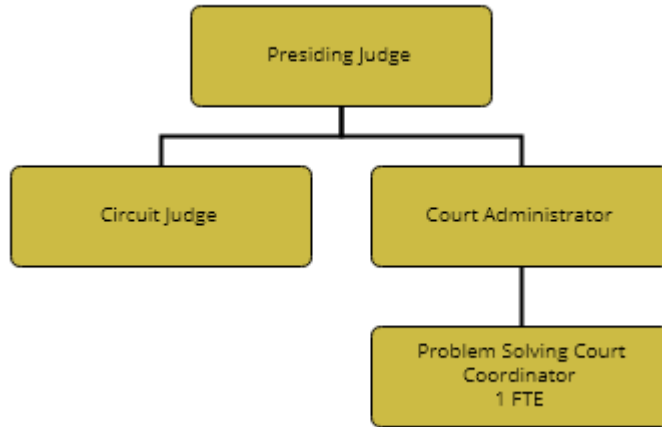
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

Providing quality service to all Law Library patrons while maintaining the highest standards of professional responsibility;

Supporting programs and initiatives designed to help self-represented litigants navigate the legal system;

Supporting the judiciary by offering legal research assistance and information updates; assisting the Court Administrator in additional duties that support the efficient operation of the Circuit Court.

Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator's salary, thereby reducing the financial burden on the County's Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program will facilitate the expansion of specialty courts services in FYs 2024 and 2025 at no additional financial burden to Champaign County. The original grant received in 2023 has been renewed in full for another year (July-June), and will allow the State's Attorney's and Public Defender's Offices to hire additional attorneys for specialty court staffing. Grant funds will be used to cover the cost of a new problem-solving courts case manager position in FY24 or FY25. Given the magnitude of this grant, the Court would like to review the coordinator position to determine the feasibility of dividing it into two separate positions, one responsible for coordination of programming and the other responsible for administering the grant.

Specialty (or "problem-solving") courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County's Drug Court was last certified in June 2023 for three years. A dedicated law enforcement officer was added to the Drug Court team in late 2022, filling a staffing gap that caused concerns about program expansion and viability in FY22.

Plans to add a mental health court to the Circuit Court's specialty courts programming have progressed with the dedicated law enforcement officer in place and the additional funding received through the ARI grant, but the identification of local treatment facilities with capacity to accommodate the anticipated number of mental health court clients remains a significant obstacle to full implementation.

General Corporate & Related Special Revenue Funds
Circuit Court General Fund (1080-031)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	47,253	43,000	43,000	51,990
Intergov Revenue Total		47,253	43,000	43,000	51,990
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	0	142,338	222,569
Grant Revenue Total		0	0	142,338	222,569
Fees, Fines, Charges					
400701	Charges For Services	14,946	13,000	13,000	0
Fees, Fines, Charges Total		14,946	13,000	13,000	0
Misc Revenue					
400801	Investment Interest	4,146	2,600	5,000	2,600
400901	Gifts And Donations	1,700	0	0	0
400902	Other Miscellaneous Revenue	4,268	0	0	0
Misc Revenue Total		10,114	2,600	5,000	2,600
Revenues Total		72,313	58,600	203,338	277,159
Expenditures					
Personnel					
500103	Regular Full-Time Employees	49,140	98,390	96,370	49,970
500113	Employee Bonus	3,500	3,500	3,500	0
500301	Social Security-Employer	4,027	7,527	7,373	3,823
500302	Imrf - Employer Cost	1,390	2,666	2,666	1,409
500304	Workers' Compensation Insuranc	234	412	412	208
500305	Unemployment Insurance	276	552	593	317
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	14,844	14,844	16,612
500314	Emp Life Ins	0	31	31	0
Personnel Total		58,568	127,922	125,789	72,339
Commodities					
501005	Food Non-Travel	339	9,750	2,000	5,000
501009	Vehicle Supp/Gas & Oil	0	2,299	0	0
501012	Uniforms/Clothing	0	1,750	1,750	0
501017	Equipment Less Than \$5000	0	0	3,870	0
Commodities Total		339	13,799	7,620	5,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502001	Professional Services	0	6,000	0	0
502003	Travel Costs	0	8,325	8,325	2,852
502004	Conferences And Training	0	5,675	5,675	3,740
502013	Rent	60	1,150	800	2,550
502039	Client Rent/Hlthsaf/Tuition	2,190	31,000	26,000	6,000
502047	Software License & Saas	2,546	2,000	2,050	2,907
502048	Phone/Internet	609	650	580	650
502050	Client Secdep/Lbr/Ojt	0	500	500	0
502051	Client Other	2,240	118,963	41,500	209,420
Services Total		7,644	174,263	85,430	228,119
Expenditures Total		66,550	315,984	218,839	305,458

Fund Balance

2023 Actual	2024 Projected	2025 Budget
140,854	125,353	97,054

With the award of \$400,000 Adult Redeploy Illinois grant funds, a case manager position was approved in FY23. The position is expected to be filled later in 2024 or in 2025.

ALIGNMENT to STRATEGIC PLAN

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

The Champaign County Drug Court provides a cost-effective and just alternative to incarceration by allowing those convicted of felonies related to their drug/alcohol dependency an opportunity to address their addictions through treatment and monitoring in the community.

By providing an alternative to incarceration, the Champaign County Drug Court returns individuals to the community with the skills and resources necessary to become productive members of society.

DESCRIPTION

Since 1999, Champaign County's Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one's entire life. Participation in this class is generally required, with some exceptions. A Veterans and Servicemembers Court is operated as a distinct track within the Drug Court program, requiring some of the same or parallel benchmarks for graduation.

Assessments collected for this fund are used to provide services to Drug Court clients. Examples of client needs include medical and dental care, education, housing, and transportation. Small incentives are offered to encourage clients' success in the program. Training and equipment needed for the program are also purchased with these funds. Expenditures are approved by the Drug Court Steering Committee and distributed in accordance with their guidelines and procedures.

OBJECTIVES

Use Drug Court revenue to provide incentives and support the clinical progress of participants.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Drug Court Clients	44	57	65
Drug Court Graduates	2	14	12
Drug Tests Performed	2,845	2,900	3,000
Cognitive Class Participants	38	40	25

Foreclosure Mediation Special Revenue Fund (2093-031)

The Champaign County Circuit Court established the Residential Foreclosure Mandatory Mediation Program in 2014 by administrative order (2014-1). The Illinois Attorney General’s Office provided grant funding to initiate the program, but the program became fully self-funded in 2018. A fee of \$100 should be collected from plaintiffs for each residential foreclosure complaint filed. Fees are held in a separate fund subject to disbursement on order of the Chief Judge of the Sixth Judicial Circuit. All program expenses are paid from this fund.

The new format implemented by DRI relies almost exclusively on pre-mediation conferences for the resolution of cases in the program, which has eliminated expenditures from the fund for the payment of licensed attorney mediators.

Although collection and correct allocation of filing fees remains unreliable (which explains the interfund transfer in FY23), apparently due to technical problems with the Tyler Odyssey electronic case filing system, the Foreclosure Mediation Fund balance is stable.

BUDGET HIGHLIGHTS

Grant funding was awarded in 2022 to allow an external non-profit organization to assume coordination of the program. Since the fall of 2022, Dispute Resolution Institute, Inc., now manages most aspects of the mediation program. Because DRI’s involvement is compensated by grant funds, the filing fees collected for this fund should accumulate for the duration of the grant.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	9,250	10,000	12,800	13,000
Fees, Fines, Charges Total		9,250	10,000	12,800	13,000
Misc Revenue					
400801	Investment Interest	793	250	1,500	250
Misc Revenue Total		793	250	1,500	250
Interfund Revenue					
600101	Transfers In	19,900	0	0	0
Interfund Revenue Total		19,900	0	0	0
Revenues Total		29,943	10,250	14,300	13,250
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	0	100	0	0
Commodities Total		0	100	0	0
Services					
502001	Professional Services	0	5,000	2,625	1,000
502048	Phone/Internet	67	250	100	100
Services Total		67	5,250	2,725	1,100
Expenditures Total		67	5,350	2,725	1,100

Fund Balance

2023 Actual	2024 Projected	2025 Budget
42,488	54,063	66,213

ALIGNMENT to STRATEGIC PLAN

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

The self-funded Foreclosure Mediation Program reduces the number of foreclosure cases that must be heard in court.

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

The Foreclosure Mediation Program is designed to help keep families in homes or exit gracefully and prevent vacant and abandoned houses in Champaign County from negatively affecting property values and destabilizing communities.

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, or allowing graceful exit alternatives

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of new residential mortgage foreclosure filings	140	128	130
Number of cases resolved during pre-mediation	110	84	85
Number of homes retained	43	39	39
Total fees collected	29,150	9,840	13,000

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs. The number of cases filed since 2022 is not accurately reflected by the fees collected, as a \$100 filing fee should be collected at the time of filing each residential foreclosure action.

when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant borrowers and plaintiff servicers’ representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant’s obligation to answer the complaint and the court case are stayed for this period.

Most borrowers qualify for free legal representation from Land of Lincoln Legal Aid. Housing counselors are available via remote access for borrowers who do not qualify for legal aid representation.

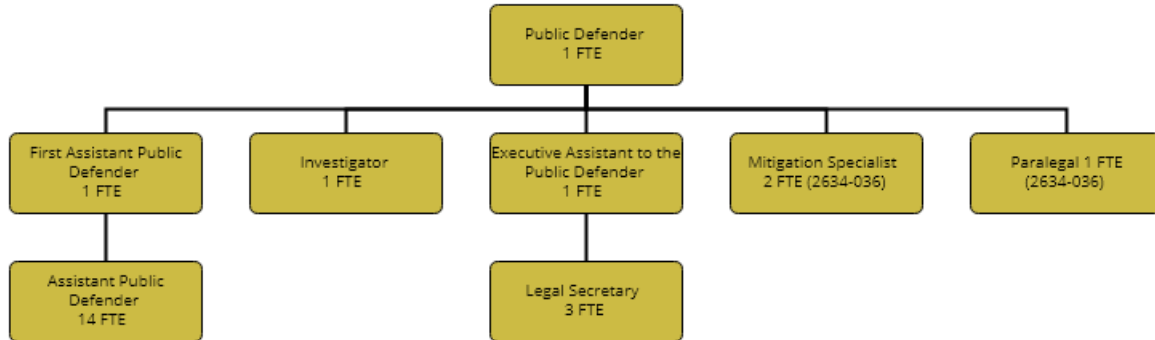
OBJECTIVES

To reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures.

To aid the administration of justice by reducing the number of court cases.

To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Public Defender General Fund (1080-036)



Public Defender positions: 24 FTE

Two mitigation specialists and one paralegal added in FY24

Four positions are requested – one entry-level attorney, two experienced attorneys, and one specialty courts attorney

New Position Request Forms are on R Drive

The office, position, and duties of the Public Defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

MISSION STATEMENT

To effectively and zealously represent indigent persons in criminal, traffic, abuse/neglect, juvenile, and other miscellaneous cases in Champaign County.

BUDGET HIGHLIGHTS

The Public Defender's Office is requesting four additional staff be added in FY25. Currently, there are 16 full-time attorney positions. As of September 2024, all 16 positions will be filled. Even with a full staff, caseloads are very high per individual attorney - the result is a deleterious effect on employee's mental and physical health and concern for employee retention. In order to provide the constitutionally required level of service to clients, additional attorneys are necessary. According to the RAND Corporation's National Public Defense Workload Study from 2023 and the application of said study to the Champaign County caseload by Northwestern University, the Public Defender's Office should have 27 attorneys – if permitted, this request will bring the total number of attorneys to 20. This request will add approximately \$236,000 to the personnel line of the budget to fund three

of the positions (one entry-level, two experienced). The fourth position is a specialty courts position and will be funded by grant funds (Adult Redeploy Illinois). There will also be equipment costs and space modification costs if the new positions are approved.

The Public Defender's Office will continue to explore alternative funding sources to supplement the budget provided by the County. In FY24, grant funds of approximately \$275,000 were added to the PD budget to fund equipment purchases, salaries for three positions, increased training, and technological needs. Because most of the one-time physical needs of the office have now been met by utilizing those grant funds, the majority of the grant for FY25 (which is expected to be renewed although exact numbers have not yet been received) can be dedicated to supplementing the personnel budget. Specifically, the AOIC grant will be used to pay the salary for the paralegal position and to fully fund at least one entry-level attorney position, as we are expected to be slightly over our personnel expenditure limit once we are fully staffed (our last open position will be filled effective 9/3/24). The PFJ grant will increase in FY25 and will continue to fully fund salary and benefits for the two mitigation specialist positions.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	112,315	118,449	118,449	118,449
Intergov Revenue Total		112,315	118,449	118,449	118,449
Fees, Fines, Charges					
400701	Charges For Services	13,831	16,000	16,000	16,000
Fees, Fines, Charges Total		13,831	16,000	16,000	16,000
Revenues Total		126,146	134,449	134,449	134,449
Expenditures					
Personnel					
500102	Appointed Official Salary	173,785	177,693	177,693	186,044
500103	Regular Full-Time Employees	1,278,173	1,520,572	1,524,030	1,569,751
Personnel Total		1,451,959	1,698,265	1,701,723	1,755,795
Commodities					
501001	Stationery And Printing	0	500	425	500
501002	Office Supplies	6,852	8,400	5,925	6,000
501003	Books, Periodicals, And Manual	4,398	5,550	550	5,550
501005	Food Non-Travel	1,029	700	1,500	1,500
501006	Medical Supplies	0	0	11	0
501008	Maintenance Supplies	327	200	200	200
501009	Vehicle Supp/Gas & Oil	727	1,000	1,000	1,000
501017	Equipment Less Than \$5000	2,785	861	861	861
501019	Operational Supplies	1,060	600	1,400	1,400
501021	Employee Develop/Recognition	0	0	75	0
Commodities Total		17,179	17,811	11,947	17,011
Services					
502001	Professional Services	38,339	50,000	50,000	50,000
502002	Outside Services	0	4,500	1,000	1,000
502003	Travel Costs	3,760	2,612	5,000	5,000
502004	Conferences And Training	1,845	2,700	2,400	2,400
502009	Employee Recruitment Costs	2,000	0	0	0
502012	Repair & Maint	0	390	390	390
502013	Rent	0	0	300	0
502014	Finance Charges And Bank Fees	43	0	0	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502017	Waste Disposal And Recycling	465	500	1,000	1,000
502019	Advertising, Legal Notices	540	0	0	0
502021	Dues, License, & Membershp	4,286	6,160	6,414	6,850
502035	Repair & Maint - Equip/Auto	143	400	0	400
502046	Equip Lease/Equip Rent	120	120	120	120
502047	Software License & Saas	1,289	2,400	9,022	3,422
502048	Phone/Internet	2,011	1,900	1,900	1,900
Services Total		54,840	71,682	77,546	72,482
Capital					
800401	Equipment	5,307	0	0	0
Capital Total		5,307	0	0	0
Expenditures Total		1,529,285	1,787,758	1,791,216	1,845,288

FTE Summary

2021	2022	2023	2024	2025
18	20	21	24	24

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$7.49	\$8.68	\$8.96

ALIGNMENT to STRATEGIC PLAN

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

Provide flexibility in scheduling and communicating with clients to meet their needs

Provide quality services delivered in a professional manner

Comply with ethical and continuing legal education requirements established by the Illinois Supreme Court

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

To zealously defend the rights of indigent persons charged with crimes and those persons for whom the Court appoints the Public Defender to represent

Work with justice stakeholders to deal with issues of mutual concern, such as technology in the courtroom and jail overcrowding.

DESCRIPTION

The Public Defender’s Office represents individuals who are indigent and cannot afford to hire counsel of their choosing. Cases assigned to the office involve criminal defendants in felony, misdemeanor, traffic, and juvenile delinquency cases. The office also represents parties in abuse and neglect cases, some post-conviction matters, sexually dangerous person cases, and occasionally, in child support contempt cases.

Under the current FY24 budget, the Public Defender’s Office, if fully staffed, would have sixteen full-time attorneys, three full-time support staff, one executive assistant, one full-time investigator, one paralegal, and two mitigation specialists for a total of 24 FTE. As of July 1, 2024, all positions are filled with the exception of two attorney positions – however, offers have been made and accepted, and we will be at full staff by 9/3/24. If new personnel changes are approved for FY25, it would also employ a four additional attorneys for a total of 28 full-time employees.

OBJECTIVES

To effectively and zealously represent indigent persons during all phases of a court case from arraignment through post-conviction proceedings.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
FELONY CASES (criminal & felony traffic - filed as CF)			
Opened by the Public Defender	1516	1658	1658
Closed by the Public Defender	1821	1908	1908
MISDEMEANOR CASES (criminal - filed as CM or DV)			
Opened by the Public Defender	610	600	600
Closed by the Public Defender	832	810	810
TRAFFIC CASES (criminal - includes CF, TR, DT or MT)			
Opened by the Public Defender	1608	1820	1820
Closed by the Public Defender	1871	1930	1930
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	97	106	106
Closed by the Public Defender	128	108	108
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	212	176	176
Closed by the Public Defender	141	122	122
PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)			
Opened by the Public Defender	248	246	246
Closed by the Public Defender	187	160	160
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	7	12	12
Closed by the Public Defender	8	2	2
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	3	16	16
Closed by the Public Defender	2	16	4

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2024 (six months) and historical averages.

In abuse/neglect two attorneys are often appointed in the same matter each representing different parties to the case. Numbers may reflect multiple office "openings" in the same case.

In 2022 the Circuit Clerk started filings for DV (domestic violence – misdemeanor) and MT (major traffic – misdemeanor). DV cases are reflected in the statistics for Misdemeanor cases and MT cases are reflected in statistics for Traffic Cases.

DUI cases when filed as "DT" are reflected in the traffic statistics. DUI cases filed as "CF" are counted in the felony statistics.

Public Defender Automation Special Revenue Fund (2615-036)

MISSION STATEMENT

The Public Defender's Automation Fund was established in accordance with 705 ILCS 135/10-5, effective July 1, 2019. In keeping with the intent of this legislation, funds deposited into the Public Defender's Automation Fund will be used to defray the expense of establishing and maintaining automated record keeping systems in the offices of the Public Defender for hardware, software and research and development related to automated record keeping systems.

BUDGET HIGHLIGHTS

The fund balance accrued between the effective date of the fund July 1, 2019, through December 31, 2021. There have been no expenditures from this fund.

Revenue generated by this fund is based upon convictions imposed on cases where fee waivers pursuant to the CTAA are not granted or only granted in part. Violations of the vehicle code and DUIs are exempt and not eligible for fee waivers.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	5,049	3,640	3,640	3,500
Fees, Fines, Charges Total	5,049	3,640	3,640	3,500
Revenues Total	5,049	3,640	3,640	3,500
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	0	3,640	3,640	0
Commodities Total	0	3,640	3,640	0
Expenditures Total	0	3,640	3,640	0

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	7,655	7,655	11,155

DESCRIPTION

The Public Defender's Automation Fund receives payments of \$2.00 from defendants pursuant to statute, 705 ILCS 135/15-5 to 15/40, to defray the expenses of the Public Defender's Office for establishing and maintaining automated record keeping systems.

OBJECTIVES

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Public Defender AOIC Grant Special Revenue Fund (2634-036-111)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	132,422	0	157,422	145,000
Grant Revenue Total		132,422	0	157,422	145,000
Revenues Total		132,422	0	157,422	145,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	50,000	50,000	116,000
500113	Employee Bonus	36,000	0	0	0
500301	Social Security-Employer	2,703	0	0	0
500302	Imrf - Employer Cost	933	0	0	0
500304	Workers' Compensation Insuranc	58	0	0	0
Personnel Total		39,694	50,000	50,000	116,000
Commodities					
501017	Equipment Less Than \$5000	0	38,422	25,494	0
Commodities Total		0	38,422	25,494	0
Services					
502004	Conferences And Training	0	0	0	27,682
502047	Software License & Saas	0	0	13,828	13,740
Services Total		0	0	13,828	41,422
Expenditures Total		39,694	88,422	89,322	157,422
Fund Balance					
		2023 Actual	2024 Projected	2025 Budget	
		0	0	0	

Public Defender OSPS Grant Special Revenue Fund (2634-036-112)

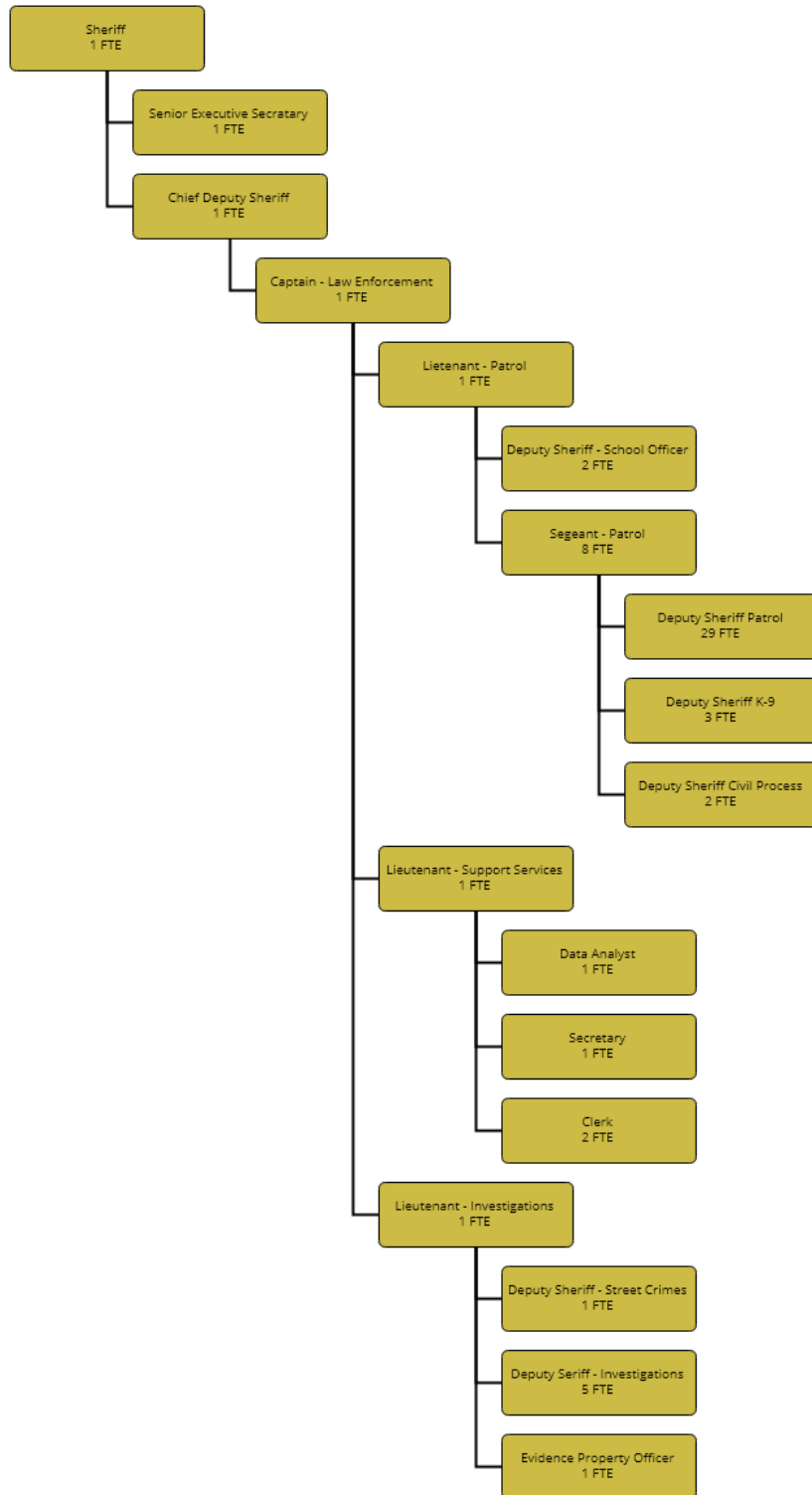
Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	0	144,979	180,425
Grant Revenue Total		0	0	144,979	180,425
Revenues Total		0	0	144,979	180,425
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	107,237	151,207
500301	Social Security-Employer	0	0	12,000	11,567
500302	Imrf - Employer Cost	0	0	4,000	4,500
500304	Workers' Compensation Insuranc	0	0	200	200
500305	Unemployment Insurance	0	0	1,600	951
Personnel Total		0	0	125,037	168,425
Services					
502004	Conferences And Training	0	0	19,942	12,000
Services Total		0	0	19,942	12,000
Expenditures Total		0	0	144,979	180,425

Fund Balance

2023 Actual	2024 Projected	2025 Budget
0	0	0

Sheriff General Fund (1080-040)



Sheriff's Operations - Law Enforcement: 62 FTE

The position and duties of the sheriff are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-6).

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

We saw several deputies retire or leave for other departments in FY24. While recruitment is better than it has been in the past few years, we still struggle with having a robust applicant pool from which to select deputies – especially applicants with diverse backgrounds. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY25. One thing we consistently hear among new employees is that the culture we have built here at the Sheriff's Office caused them to choose us over a higher paying position, or even caused them to come back to us after leaving. Continuing to increase salary and improve benefits at the County will allow us to remain competitive for those high-quality applicants who do see money as a motivating factor for their career choice.

Having an increase in allocated deputy positions will help create a buffer for when vacancies occur, or even when a deputy is on military leave or medical leave, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, DCFS has inquired about having a full-time deputy assigned to them, as they've done in other Illinois counties, however we do not have the staff for this collaboration. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities as more and more have decided to dissolve their local police departments. We currently do not have adequate staffing for these collaborations. We are still required to respond to calls for service in these villages, however, when no municipal officer is working. Additional deputy positions will allow us to formally look into contracting with these villages, as we do with other villages, in exchange for compensation to the County for our patrol services. Having additional deputies will also allow us to focus on better public service and response times in more rural areas of the County, as well as more intently collaborate with multijurisdictional task forces such as the Street Crimes Task force, which works to help get illegal guns and drugs off the streets,

primarily in the Champaign-Urbana area. When staffing suffers, these positions are among the first to be pulled to help fulfill our obligations to our primary service area – the unincorporated areas of the County. These collaborations, however, are very important to helping to reduce gun violence in our community.

We continue to increase deputy training. While we do some training in-house and encourage employees to flex their shifts, when possible, overtime will be incurred as we enhance our training and meet and exceed State mandates. There are also additional reporting requirements through new legislation, which will take additional manpower and oversight. We will be looking for a more comprehensive system to both record and report on deputy training to the Illinois Law Enforcement Training and Standards Board. We will also be looking into software to document a deputy's field training process more efficiently and effectively. As reporting requirements through the State and accountability by the public increases, the need to better document training also increases. Enhanced technology can help us enhance our operations in several areas, and we will be exploring those options in FY25. With these additional requirements and calls for oversight, additional supervisory personnel are needed to adequately manage these obligations. Three new supervisory positions have been requested in FY25 to help provide this enhanced oversight and accountability.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. A state grant in FY24 has helped us to progress in this area, however we will need to be able to continue the initiative in FY25 and sustain it beyond FY25.

We continue to assess and update equipment to make sure deputies are working with reliable resources to do their jobs effectively while reducing risk of harm to both them and members of the community. This includes a regular schedule to replace patrol vehicles, e-citations, and data analysis tools. In FY25, we will update our body cameras and in-car cameras through a new contract. While this will increase contract costs, it will also provide the benefits of enhanced accountability and oversight using the latest technology available. We anticipate a grant from the State to help partially reimburse the County for the cost of body worn cameras.

We continue to invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, Back to School BBQ, and Shop with a Cop, which will continue in FY25.

General Corporate & Related Special Revenue Funds
 Sheriff General Fund (1080-040)

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	109,088	111,799	114,265	116,738
400476	Other Intergovernmental	738,982	1,052,267	904,028	960,000
Intergov Revenue Total		848,070	1,164,066	1,018,293	1,076,738
Grant Revenue					
400411	State - Other (Non-Mandatory)	1,736	4,000	230,648	299,204
400451	Federal - Other	3,370	6,000	3,460	3,620
Grant Revenue Total		5,106	10,000	234,108	302,824
Fees, Fines, Charges					
400501	Fines	14,441	20,000	17,185	18,000
400510	Forfeitures	2,880	0	0	0
400701	Charges For Services	136,740	143,000	121,000	126,000
Fees, Fines, Charges Total		154,062	163,000	138,185	144,000
Misc Revenue					
400901	Gifts And Donations	1,675	0	0	0
400902	Other Miscellaneous Revenue	168,671	10,000	10,000	10,000
Misc Revenue Total		170,346	10,000	10,000	10,000
Revenues Total		1,177,584	1,347,066	1,400,586	1,533,562
Expenditures					
Personnel					
500103	Regular Full-Time Employees	308,971	329,527	326,753	336,556
500108	Overtime	7,723	0	3,000	0
500201	Slep - Elected Official Salary	153,801	157,949	157,949	165,373
500202	Slep - Appointed Official Sala	3,983	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,409,901	4,775,258	4,737,547	4,737,547
500206	Slep - Overtime	508,366	274,588	274,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
Personnel Total		5,399,245	5,547,822	5,510,337	5,524,564
Commodities					
501001	Stationery And Printing	11,257	1,200	1,001	1,200
501002	Office Supplies	4,085	4,673	4,673	4,673
501003	Books, Periodicals, And Manual	0	630	630	630
501004	Postage, Ups, Fedex	596	588	588	588

General Corporate & Related Special Revenue Funds
Sheriff General Fund (1080-040)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501005	Food Non-Travel	497	315	670	315
501009	Vehicle Supp/Gas & Oil	201,522	216,000	190,500	216,000
501012	Uniforms/Clothing	58,442	31,250	31,250	31,250
501017	Equipment Less Than \$5000	35,938	5,000	7,000	5,000
501018	Vehicle Equip Less Than \$5000	10,019	17,850	17,850	17,850
501019	Operational Supplies	46,365	17,850	37,850	17,850
501021	Employee Develop/Recognition	397	500	500	500
Commodities Total		369,118	295,856	292,512	295,856
Services					
502001	Professional Services	10,779	19,000	19,000	19,000
502002	Outside Services	2,415	41,618	41,618	41,618
502003	Travel Costs	31,577	10,000	10,000	10,000
502004	Conferences And Training	89,051	60,000	59,000	60,000
502012	Repair & Maint	0	5,500	5,500	5,500
502014	Finance Charges And Bank Fees	51	250	250	250
502021	Dues, License, & Membership	13,206	4,800	5,800	4,800
502022	Operational Services	652,893	674,387	674,387	681,973
502024	Public Relations	0	1,000	1,200	1,000
502025	Contributions & Grants	275	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	66,290	25,000	23,000	25,000
502041	Health/Dntl/Vision Non-Payrll	425	0	0	0
502046	Equip Lease/Equip Rent	48	0	145	0
502047	Software License & Saas	201,575	185,940	190,940	438,663
502048	Phone/Internet	40,810	40,000	40,000	40,000
Services Total		1,109,394	1,074,995	1,078,340	1,335,304
Capital					
800401	Equipment	257,658	200,000	200,000	216,500
Capital Total		257,658	200,000	200,000	216,500
Expenditures Total		7,135,415	7,118,673	7,081,189	7,372,224

FTE Summary

2021	2022	2023	2024	2025
60	62	62	62	62

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$81.65	\$89.85	\$93.05

ALIGNMENT to STRATEGIC PLAN

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

To provide the necessary equipment and training for deputies to be efficient, effective, professional, and transparent in operations.

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

To employ diverse and ethical employees who are involved in the community both professionally and personally. To work with community organizations and other agencies to accomplish mutual goals.

OBJECTIVES

To serve all residents and visitors of Champaign County equally without bias or discrimination.

To maintain a safe and secure Courthouse facility.

To be as transparent as possible to the communities we serve.

To use technology and data to provide the most efficient, effective and professional service possible.

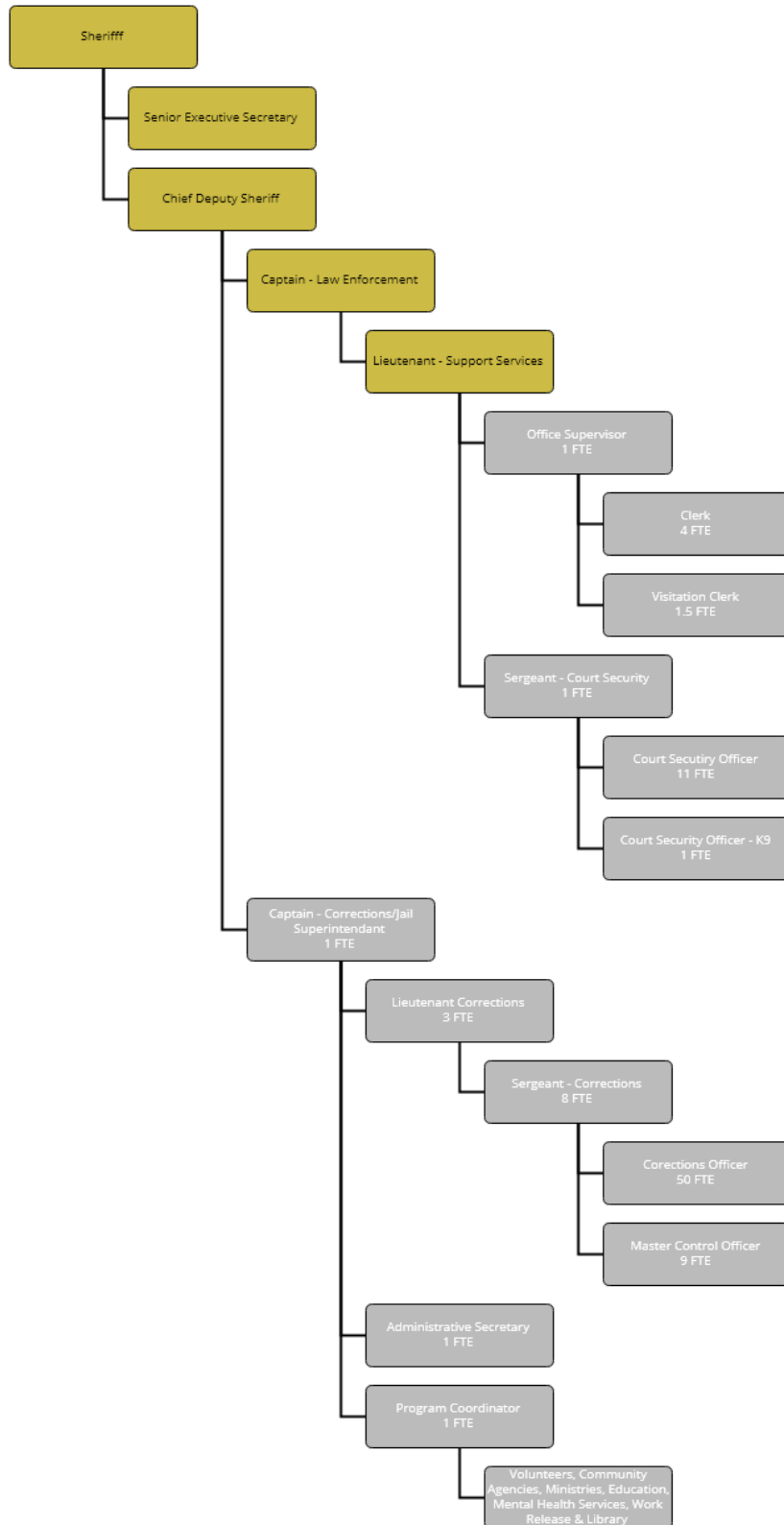
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Civil/Criminal papers served	4,950	4,022	4,500
Civil/Criminal papers attempted	4,597	4,424	4,500
Reports written, reviewed, and entered	2,724	2,236	2,500
Calls for Service	25,921	23,298	25,000
In-Person Home Confinement (EHD) Check	364	376	400
Jury Trials Covered	46	30	40
Sheriff Sales	69	60	60
FOIA Requests Completed	669	754	800

**Correctional Center
 General Fund (1080-140)**



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
 Sheriff's Operations positions (gray) funded through the Correctional Center: 92.5 FTE

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state, federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

In September of 2023, the Pretrial Fairness Act (PFA) went into effect in Illinois. That has caused a slight decrease in our inmate population. That, along with increased efficiency by the judicial system and Public Defender's office has helped to make the inmate population a more manageable number. The PFA, however, has caused an increase in court hearings, including in-person court hearings, for inmates, which takes more staff time and more space at the jail. While we have seen some decrease in numbers of inmates, we have seen an increase with mental health and substance abuse issues with inmates in custody. The Illinois Department of Corrections has started taking inmates sentenced to their custody in a timelier manner, however the Department of Human Services continues to have extended delays in accepting inmates who have been remanded into their custody who have been deemed unfit to stand trial by the judiciary.

In early FY24, we started to see an increase in correctional officer applicants. We continue to struggle to maintain a robust list of highly qualified candidates, however hiring has increased. We continue to assess personnel and operational needs as we near the opening of the consolidated facility. In FY25, funding needed for out of county housing will be drastically reduced.

A major unknown expense for the Corrections division continues to be medical costs for inmates in custody. Many inmates come to the jail with neglected medical issues and high prescription costs. For example, a single Hepatitis C prescription can cost approximately \$7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost, for example, by collaborating with the Champaign-Urbana Public Health District for any medication assistance they can provide. However, outside assistance is not always guaranteed. While we do contract for medical services in-house, some inmates need to be transported out of the facility to a local hospital when circumstances are beyond the abilities of our in-house contractual staff. We are Constitutionally obligated to address medical concerns of inmates in our custody.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. We have made progress in FY24 through the help of a state grant, and will continue to make progress in FY25.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	11,602	13,000	12,907	13,000
Intergov Revenue Total		11,602	13,000	12,907	13,000
Grant Revenue					
400451	Federal - Other	46,255	18,000	37,971	35,000
Grant Revenue Total		46,255	18,000	37,971	35,000
Fees, Fines, Charges					
400701	Charges For Services	361,010	436,877	330,199	335,000
Fees, Fines, Charges Total		361,010	436,877	330,199	335,000

General Corporate & Related Special Revenue Funds
 Sheriff General Fund (1080-040)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	67,653	57,000	53,736	55,000
Misc Revenue Total		67,653	57,000	53,736	55,000
Interfund Revenue					
600101	Transfers In	0	1,237,349	1,237,349	0
Interfund Revenue Total		0	1,237,349	1,237,349	0
Revenues Total		486,521	1,762,226	1,672,162	438,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	3,254,754	3,989,334	3,764,432	3,877,365
500104	Regular Part-Time Employees	46,217	136,641	136,641	138,904
500105	Temporary Staff	35,424	8,500	8,500	8,500
500108	Overtime	318,552	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,185,942	1,282,542	1,175,863	1,175,863
500206	Slep - Overtime	96,403	122,191	122,191	122,191
Personnel Total		4,937,292	5,712,649	5,381,068	5,496,264
Commodities					
501001	Stationery And Printing	5,021	4,200	4,200	4,200
501002	Office Supplies	15,365	22,773	22,773	22,773
501003	Books, Periodicals, And Manual	0	735	735	735
501004	Postage, Ups, Fedex	451	930	930	930
501005	Food Non-Travel	362,019	372,525	372,380	628,661
501006	Medical Supplies	135,961	90,000	90,000	135,000
501008	Maintenance Supplies	33,329	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	34,401	48,000	48,000	48,000
501012	Uniforms/Clothing	57,232	47,500	47,500	71,250
501013	Dietary Non-Food Supplies	8,659	23,100	23,100	23,100
501017	Equipment Less Than \$5000	17,948	36,750	36,750	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	48,061	50,400	50,400	50,400
501021	Employee Develop/Recognition	1,383	395	395	395
Commodities Total		719,829	731,433	731,288	1,056,319
Services					
502001	Professional Services	62,844	85,570	85,570	85,570

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502002	Outside Services	200	35,200	35,200	35,200
502003	Travel Costs	5,446	5,000	5,000	5,000
502004	Conferences And Training	75,641	100,000	100,000	100,000
502008	Laboratory Fees	1,805	0	3,000	0
502012	Repair & Maint	201	35,007	35,007	20,440
502014	Finance Charges And Bank Fees	590	450	450	450
502017	Waste Disposal And Recycling	13,550	12,600	12,600	12,600
502019	Advertising, Legal Notices	429	225	225	225
502021	Dues, License, & Membership	1,140	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	21,472	7,000	3,580	7,000
502037	Repair & Maint - Building	982	0	0	0
502041	Health/Dntl/Vision Non-Payrll	1,065,254	1,110,440	1,107,440	1,165,962
502042	Outside Boarding	3,284,990	3,066,000	3,066,000	25,000
502046	Equip Lease/Equip Rent	3,480	0	3,565	3,565
502047	Software License & Saas	12,168	0	0	11,002
502048	Phone/Internet	3,149	5,500	5,500	5,500
Services Total		4,553,339	4,463,992	4,464,137	1,478,514
Capital					
800401	Equipment	5,149	0	0	0
Capital Total		5,149	0	0	0
Expenditures Total		10,215,609	10,908,074	10,576,493	8,031,097

FTE Summary

2021	2022	2023	2024	2025
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$49.80	\$52.99	\$39.01

ALIGNMENT to STRATEGIC PLAN

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

To hire and retain an adequate amount of diverse, ethical staff to fulfill functions in corrections and court security.

To use technology and training to enhance transparency, effectiveness, and efficiency within divisions.

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

To provide adequate facilities and programs for inmates requiring incarceration while working with community groups, the judiciary and the State's Attorney's office to increase alternatives to incarceration for nonviolent offenders and pretrial detainees.

To adequately address the medical and mental health needs of inmates, as well as the mental health of correctional staff.

OBJECTIVES

Provide a safe & secure environment adequate for meeting inmate needs within the correctional center without bias or discrimination.

Use technology to more efficiently and accurately process and evaluate inmates upon intake.

General Corporate & Related Special Revenue Funds
 Sheriff General Fund (1080-040)

Adequately address the needs of an increasingly “special population” of inmates.

Partner with community organizations to develop programs to help reduce recidivism upon release.

Collaborate with relevant stakeholders in pursuit of alternatives to incarceration for nonviolent offenders.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total individuals booked in	4,118	3,879	4,000
Programs administered	14	22	35
Total number of transports to court/jail	6,726	7,001	7,500
Total number of transports hospital/clinic/medical	453	375	450

Sheriff's Merit Commission General Fund (1080-057)

Three Commissioners are appointed by the Sheriff, subject to the approval of the County Board, to review and recommend applicants for hire as deputy sheriffs, correctional officers, and court security officers, and to review disciplinary matters. This department is supported through the General Corporate Fund.

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY25. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

It is difficult to predict the number of new hires we will see during FY25. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,500.

The Merit Commission continues to look for innovative ways to recruit and retain diverse and high-quality employees.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Personnel					
500106	County Bd & Comm Mbr Per Diem	135	950	950	950
Personnel Total		135	950	950	950
Commodities					
501001	Stationery And Printing	0	300	300	300
Commodities Total		0	300	300	300
Services					
502001	Professional Services	4,542	6,400	6,400	6,400
502003	Travel Costs	38	154	154	154
502019	Advertising, Legal Notices	298	700	700	700
502021	Dues, License, & Membershp	1,000	0	0	0
502041	Health/Dntl/Vision Non-Payrll	36,853	18,656	18,656	18,656
Services Total		42,731	25,910	25,910	25,910
Expenditures Total		42,866	27,160	27,160	27,160

OBJECTIVES

To test and evaluate applications for the position of Deputy Sheriff/ Correctional Officer and Court Security Officer

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of applicants tested	44	55	60
Number of promotions	4	4	0
Number of disciplinary proceedings	0	0	0
Number of new hires	18	21	12

Sheriff's Drug Forfeitures Special Revenue Fund (2612-040)

This Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget; any interest earned on these funds must also be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

It is difficult to predict the number of cases we will handle in FY25 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	30,474	10,000	10,000	10,000
Fees, Fines, Charges Total		30,474	10,000	10,000	10,000
Misc Revenue					
400801	Investment Interest	2,828	2,000	5,000	2,000
Misc Revenue Total		2,828	2,000	5,000	2,000
Revenues Total		33,301	12,000	15,000	12,000
Expenditures					
Commodities					
501001	Stationery And Printing	40	0	0	0
501002	Office Supplies	188	500	500	500
501009	Vehicle Supp/Gas & Oil	5,939	5,000	5,000	5,000
501017	Equipment Less Than \$5000	0	1,000	1,000	1,000
501019	Operational Supplies	2,272	2,000	2,000	2,000
Commodities Total		8,438	8,500	8,500	8,500
Services					
502001	Professional Services	3,341	1,500	1,500	1,500
502002	Outside Services	140	200	200	200
502004	Conferences And Training	0	1,000	1,000	1,000
502011	Utilities	0	200	200	200
502012	Repair & Maint	0	1,300	1,300	1,300
502022	Operational Services	0	500	500	500
502035	Repair & Maint - Equip/Auto	959	0	0	0
502047	Software License & Saas	7,137	0	0	0
502048	Phone/Internet	1,069	1,100	1,100	1,100
Services Total		12,646	5,800	5,800	5,800
Expenditures Total		21,084	14,300	14,300	14,300

General Corporate & Related Special Revenue Funds
 Sheriff General Fund (1080-040)

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	125,524	126,224	123,924

OBJECTIVES

Maximize asset forfeiture, particularly cash, by proper planning and timing of drug operations by Street Crimes Unit.

Use forfeited funds to obtain latest technology available for drug interdiction and arrest, thereby lessening the burden on the County General Corporate Fund.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total Value of Assets Forfeited	\$8,645	\$3,500	\$10,000

Cannabis Regulation Fund Special Revenue Fund (2635-040)

P.A. 101-0027, amended by P.A. 101-0593, allocates 8% of Cannabis Regulation Fund revenues be transferred to local governments per capita through the Local Government Distributive Fund. Funds shall be used to fund crime prevention programs, training, and interdiction efforts, including detection, enforcement, and prevention efforts, relating to the illegal cannabis market and driving under the influence of cannabis.

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400402	State - State Sales Tax	45,869	48,000	48,000	48,000
Intergov Revenue Total		45,869	48,000	48,000	48,000
Misc Revenue					
400801	Investment Interest	3,577	2,500	4,800	2,500
Misc Revenue Total		3,577	2,500	4,800	2,500
Revenues Total		49,446	50,500	52,800	50,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	11,400	27,000	2,100	0
Commodities Total		11,400	27,000	2,100	0
Services					
502001	Professional Services	0	10,500	0	0
502004	Conferences And Training	0	10,500	1,840	2,000
502047	Software License & Saas	0	0	21,754	48,500
Services Total		0	21,000	23,594	50,500
Capital					
800401	Equipment	0	0	24,405	0
Capital Total		0	0	24,405	0
Expenditures Total		11,400	48,000	50,099	50,500

Fund Balance

2023 Actual	2024 Projected	2025 Budget
142,701	145,402	145,402

OBJECTIVES

To decrease the number of impaired drivers on Champaign County roadways.

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

The Inmate Commissary Fund is established and maintained based upon authority given to the Illinois Department of Corrections (Section 3-15-2 of the Unified Code of Corrections 730 ILCS 125/20).

BUDGET HIGHLIGHTS

These services are currently provided through a contract vendor. The commission earned on a sale goes into the Commissary Fund. Funds collected are restricted by statute to purchase items that directly benefit the inmates of our correctional center.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	21,067	15,000	28,368	15,000
400902	Other Miscellaneous Revenue	82,272	100,000	114,000	116,000
Misc Revenue Total		103,338	115,000	142,368	131,000
Revenues Total		103,338	115,000	142,368	131,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	350	350
501002	Office Supplies	0	250	250	250
501003	Books, Periodicals, And Manual	0	800	800	800
501017	Equipment Less Than \$5000	238	7,600	5,600	8,425
501019	Operational Supplies	11,698	6,500	8,280	18,280
Commodities Total		11,936	15,500	15,280	28,105
Services					
502001	Professional Services	4,604	5,000	5,000	17,000
502011	Utilities	392	0	261	220
502014	Finance Charges And Bank Fees	668	675	675	675
502020	Bad Debt Expense	30	0	0	0
502022	Operational Services	8,930	12,000	12,000	24,000
Services Total		14,623	17,675	17,936	41,895
Capital					
800401	Equipment	0	45,000	45,000	45,000
Capital Total		0	45,000	45,000	45,000
Expenditures Total		26,559	78,175	78,216	115,000

General Corporate & Related Special Revenue Funds
 Sheriff General Fund (1080-040)

Fund Balance

2023 Actual	2024 Projected	2025 Budget
715,343	779,495	795,495

DESCRIPTION

According to Illinois County Jail Standards Section 701.250, the Commissary operates as follows:

Each jail shall establish and maintain a commissary system to provide detainees with approved items that are not supplied by the jail.

No member of the staff shall gain personal profit, directly or indirectly, because of the commissary system.

Prices charged detainees shall not exceed those for the same articles sold in local community stores nor shall the prices charged for postal supplies exceed those for the same articles sold at local post offices.

Commissary shall be provided on a regularly scheduled basis and not less than once weekly.

Commissary purchases must be reflected by a debit entry on the detainee's cash account. Entry must be initiated by the detainee or a receipt must be issued.

All profits from the commissary shall be used for detainee welfare and such monies shall be subject to audit.

OBJECTIVES

To operate the Correctional Division's Inmate Commissary Fund within Illinois County Jail Standards and all pertinent state statutes.

Review all inmate commissary items for cost comparisons.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total number of commissary transactions	6,300	6,000	6,000
Total dollars received by Commissary	101,544	99,720	95,000

County Jail Medical Costs Special Revenue Fund (2659-140)

This Fund has been established in accordance with 730 ILCS 125/17. This provides the County Sheriff with a \$10.00 fee for each conviction or order of supervision on a criminal case. It is taxed as other costs by the Circuit Clerk and periodically paid over to the Sheriff. This can be used for specific types of medical care for arrestees/inmates.

BUDGET HIGHLIGHTS

This is a statutory fee which is collected by the Clerk of the Court. It is difficult to predict as it is unknown how many court cases or convictions will occur during the FY.

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center to offset costs for prisoner medical expenses. The projected revenue in FY2025 remains at the approximate level of \$10,010.

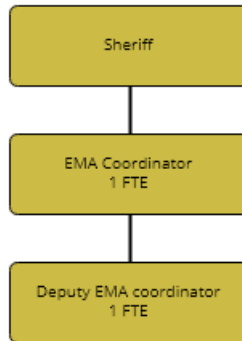
Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	10,000	10,000	10,000
Fees, Fines, Charges Total		0	10,000	10,000	10,000
Misc Revenue					
400801	Investment Interest	(98)	10	200	10
Misc Revenue Total		(98)	10	200	10
Revenues Total		(98)	10,010	10,200	10,010
Expenditures					
Interfund Expense					
700101	Transfers Out	0	10,010	10,010	10,010
Interfund Expense Total		0	10,010	10,010	10,010
Expenditures Total		0	10,010	10,010	10,010

Fund Balance

2023 Actual	2024 Projected	2025 Budget
3,150	3,340	3,340

Emergency Management Agency General Fund (1080-043)



Emergency Management Agency positions: 2 FTE

The Emergency Management Agency (EMA) of Champaign County was established pursuant to the Illinois Emergency Management Agency Act (20 ILCS 3305/1) which authorizes emergency management programs within the political subdivisions of the State.

MISSION STATEMENT

It is the mission of the Emergency Management Agency to provide a coordinated effort to ensure effective preparation, response and recovery for any natural or man-made disaster through the effective management of local, state, and federal assets and funding, and through constant assessment of potential hazard and disaster events.

BUDGET HIGHLIGHTS

During FY2025, the EMA will continue to:

Recruit, expand, train and maintain the Champaign County Search and Rescue team.

Work with and utilize the local Amateur Radio Operators and county weather spotters.

Conduct outreach to townships and small towns to prepare for emergencies and encourage entering statewide mutual aid agreements and notification of severe weather potential for local activities.

Conduct outreach to non-government agencies that service persons with disabilities and special needs for emergency preparedness.

Input responders into the Salamander System and train personnel on its use for accountability in disasters.

Inform and train agencies on record keeping requirements for the Federal Emergency Management Agency (FEMA) and the Illinois Emergency Management Agency (IEMA), especially concerning expense reimbursement.

Promote the Local Emergency Planning Committee (LEPC) membership and activities regarding hazardous materials awareness and response.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	63,183	0	64,502	65,000
Intergov Revenue Total		63,183	0	64,502	65,000
Grant Revenue					
400451	Federal - Other	0	65,000	0	0
Grant Revenue Total		0	65,000	0	0
Misc Revenue					
400902	Other Miscellaneous Revenue	75	0	40,000	100
Misc Revenue Total		75	0	40,000	100
Revenues Total		63,258	65,000	104,502	65,100
Expenditures					
Personnel					
500102	Appointed Official Salary	78,897	83,471	82,840	82,840
500103	Regular Full-Time Employees	53,635	66,223	66,723	68,725
500105	Temporary Staff	314	700	700	700
Personnel Total		132,846	150,394	150,263	152,265
Commodities					
501001	Stationery And Printing	101	284	284	284
501002	Office Supplies	216	200	200	200
501004	Postage, Ups, Fedex	0	15	15	15
501005	Food Non-Travel	188	350	350	350
501009	Vehicle Supp/Gas & Oil	2,486	3,300	3,300	3,300
501012	Uniforms/Clothing	0	330	330	330
501017	Equipment Less Than \$5000	2,873	105	105	105
501019	Operational Supplies	246	340	340	340
Commodities Total		6,110	4,924	4,924	4,924
Services					
502001	Professional Services	57	1,000	1,000	1,000
502002	Outside Services	0	100	100	100
502003	Travel Costs	135	200	200	200
502004	Conferences And Training	403	1,000	1,000	1,000
502011	Utilities	309	360	360	360

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502012	Repair & Maint	0	2,000	2,000	2,000
502014	Finance Charges And Bank Fees	111	100	100	100
502019	Advertising, Legal Notices	196	0	0	0
502021	Dues, License, & Membership	477	500	500	500
502022	Operational Services	214	100	100	100
502035	Repair & Maint - Equip/Auto	1,855	2,000	2,000	2,000
502047	Software License & Saas	4,664	10,407	10,407	10,407
502048	Phone/Internet	12,303	12,000	12,000	12,000
Services Total		20,724	29,767	29,767	29,767
Expenditures Total		159,680	185,085	184,954	186,956

FTE Summary

2021	2022	2023	2024	2025
2	2	2	2	2

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.85	\$0.90	\$0.91

ALIGNMENT to STRATEGIC PLAN

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

To maximize the utilization of our resources of the Regional Emergency Coordination Group (RECG) and its teams to include outside agency participation

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

Operate a fully functional County Emergency Operations Center with communication and command post capability

Utilize Emergency Operations Center for training events and for numerous agency's exercises

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

Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

Continue to work with local partners on functional needs citizens support programs

DESCRIPTION – EMA SERVICES

EMA is a State Mandated Agency to ensure that the County has a comprehensive Emergency Operation Plan. This plan addresses the way agencies will respond to and recover from major emergencies or disasters. The plan addresses the threats that could affect the residents of the County. Parts of the plan are exercised on an annual basis as well as the preparation of an after-action report that lists the strengths and weakness of the plan and an improvement plan. EMA works closely with the National Weather Service to send prompt warning to the residents during severe weather or other threats.

OBJECTIVES

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

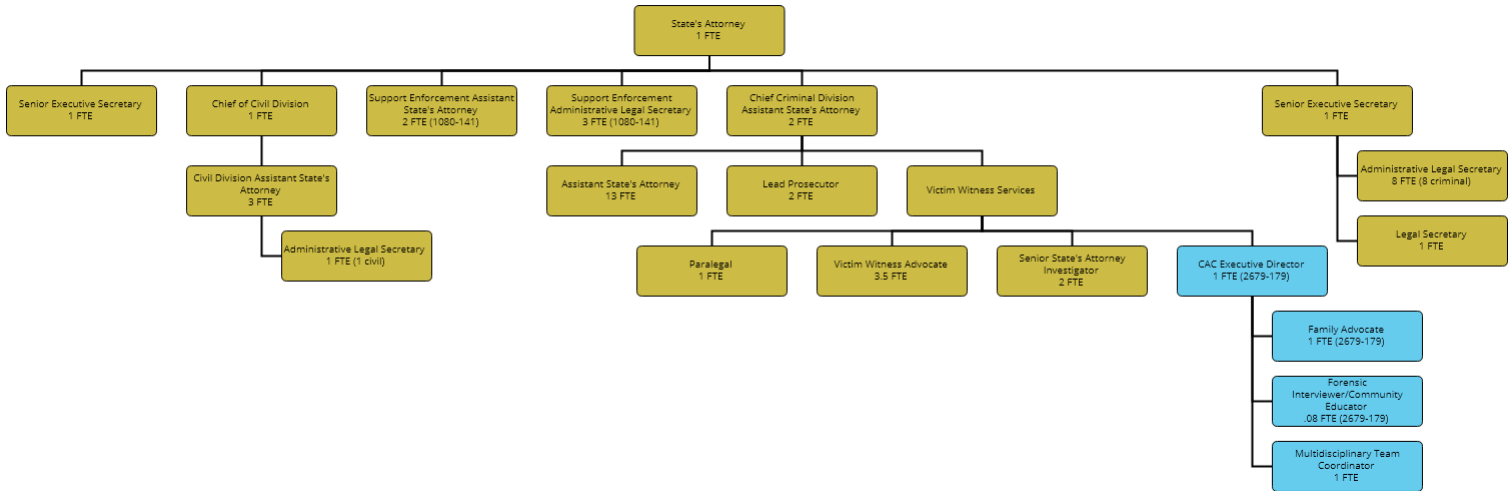
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
EMA Federal Funding	65,000	65,000	65,000
Exercises performed and evaluated	20	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	30	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	753	900	900

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 40.5 FTE
 State's Attorney Support Enforcement (1080-141) positions: 5 FTE
 Champaign County Children's Advocacy Center (2679-179) positions: 3.8 FTE

The position and duties of the State's Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children's Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board. The State's Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State's Attorney's organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

MISSION STATEMENT

To serve the community's need for public safety and welfare by vigorously and justly prosecuting juvenile and adult criminal offenders in Champaign County; to provide for the welfare of children by adjudicating cases of neglected, dependent, or abused minors; to provide assistance to crime victims by treating them with respect and assisting them to become effective participants in the criminal justice process; to provide offenders with opportunities for rehabilitation in accordance with the principles of balanced and restorative justice; and to serve the citizens' interest in county government by providing access to legal counsel to county departments and initiating and defending actions on behalf of Champaign County government.

BUDGET HIGHLIGHTS

In FY2025, the State's Attorney's Office (SAO) will continue to work within the financial limits of our budget and rely on the dedication of our staff to continue to provide necessary services to constituents and crime victims. The SAO works to utilize local resources and free and low-cost alternatives for services and training whenever available. The SAO continues to support and promote increased office and interagency efficiency through the use of technology; we are cognizant of the investment Champaign County has made into providing technology to the court system and are committed to fully utilizing all available resources. In FY2025, the SAO intends to apply for grants from State agencies, such as the Illinois Criminal Justice Information, if and when it becomes available.

General Corporate & Related Special Revenue Funds
State's Attorney General Fund (1080-041)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	182,297	197,437	197,437	197,437
Intergov Revenue Total		182,297	197,437	197,437	197,437
Grant Revenue					
400411	State - Other (Non-Mandatory)	42,250	35,000	35,000	35,000
400451	Federal - Other	18,195	12,000	12,000	12,000
Grant Revenue Total		60,445	47,000	47,000	47,000
Fees, Fines, Charges					
400501	Fines	411,444	275,000	275,000	275,000
400701	Charges For Services	81,935	50,000	50,000	50,000
Fees, Fines, Charges Total		493,379	325,000	325,000	325,000
Misc Revenue					
400902	Other Miscellaneous Revenue	1,071	50	500	50
Misc Revenue Total		1,071	50	500	50
Revenues Total		737,191	569,487	569,937	569,487
Expenditures					
Personnel					
500101	Elected Official Salary	192,251	197,436	197,436	206,716
500103	Regular Full-Time Employees	2,321,059	2,654,643	2,612,602	2,706,981
500105	Temporary Staff	111	0	0	0
500108	Overtime	19,762	0	10,000	0
Personnel Total		2,533,183	2,852,079	2,820,038	2,913,697
Commodities					
501001	Stationery And Printing	49	0	0	0
501002	Office Supplies	16,599	15,925	12,372	15,925
501003	Books, Periodicals, And Manual	13,781	12,000	3,901	12,000
501004	Postage, Ups, Fedex	813	250	1,276	1,000
501005	Food Non-Travel	6,789	3,000	3,000	3,000
501006	Medical Supplies	10	0	140	0
501009	Vehicle Supp/Gas & Oil	5,821	8,000	8,000	8,000
501017	Equipment Less Than \$5000	5,882	3,000	10,039	10,500
501018	Vehicle Equip Less Than \$5000	0	0	310	0

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501019	Operational Supplies	1,511	0	2,045	2,045
Commodities Total		51,255	42,175	41,083	52,470
Services					
502001	Professional Services	60,608	106,800	91,950	78,649
502002	Outside Services	22,305	26,896	25,786	26,896
502003	Travel Costs	8,496	0	6,445	6,445
502004	Conferences And Training	10,762	7,500	7,216	7,500
502011	Utilities	0	3,400	3,400	3,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	162	0	460	300
502017	Waste Disposal And Recycling	1,600	0	495	495
502019	Advertising, Legal Notices	6,707	325	325	325
502020	Bad Debt Expense	400	0	0	0
502021	Dues, License, & Membership	11,619	9,000	9,000	9,000
502022	Operational Services	384	0	500	500
502035	Repair & Maint - Equip/Auto	212	0	4,376	2,000
502047	Software License & Saas	7,880	0	4,445	4,445
502048	Phone/Internet	3,001	0	3,020	3,020
Services Total		134,135	154,421	157,918	143,075
Capital					
800401	Equipment	0	0	34,026	0
Capital Total		0	0	34,026	0
Expenditures Total		2,718,573	3,048,675	3,053,065	3,109,242

FTE Summary

2021	2022	2023	2024	2025
38	38	38	39.5	40.5

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$15.25	\$16.68	\$17.12

ALIGNMENT to STRATEGIC PLAN

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

The SAO works within our budget while maintaining provision of services to our constituents.

The SAO takes advantage of free and low-cost training opportunities.

The SAO prioritizes forfeiture opportunities.

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

The SAO works with County justice departments to ensure appropriate use of our correctional facilities, in utilizing non-custodial options such as electronic home monitoring, and in working towards consolidation of the county's correctional facilities.

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

The SAO justly and vigorously prosecutes traffic, misdemeanor, felony, juvenile, and involuntary commitment cases.

The SAO goes beyond the requirements of the Illinois Victims' Bill of Rights in providing ongoing communication, information, and support to crime victims, in collecting restitution for crime victims, and in providing services to victims and their families during and after their involvement in the criminal justice system.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Felony cases filed	1,640	1,700	1,700
Misdemeanor cases filed	489	850	850
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	548	450	450
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

The Juvenile Division is responsible for the prosecution of juvenile delinquency matters and representation of the state in civil child abuse and neglect proceedings. Juvenile Division prosecutors assigned to these cases focus on protection of the public and on rehabilitation of the offender, by working with community organizations, probation, and the schools to ensure that the needs of both the community and the offenders are met. The State's Attorney's Office works in partnership with the Mental Health Board, the Regional Planning Commission, and the Court Services Department to bring necessary programming to Champaign County to provide options for juvenile offenders and victims of juvenile crime. In regard to child abuse and neglect proceedings, the State's Attorney's Office brings civil actions against parents accused of neglecting or abusing their children. The division works closely with DCFS and with Champaign County

The SAO works with community social service agencies and providers to ensure access for offenders to rehabilitative services, particularly in the areas of substance abuse, domestic violence, juvenile delinquency issues, and mental health.

DESCRIPTION – CRIMINAL PROSECUTION

The Criminal Division is responsible for the prosecution of all state traffic, misdemeanor, and felony offenses committed in Champaign County. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

- To review police reports and determine charges to be filed
- To prosecute each case justly and vigorously
- To maintain quality staffing and effective office policies and procedures
- To provide resources for effective criminal prosecution

CASA. Champaign County and the State's Attorney's Office has a state-wide reputation for excellence in juvenile abuse and neglect prosecution. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

- To review police reports involving juvenile offenders and determine charges to be filed
- To justly and vigorously prosecute each case
- To adjudicate cases of child abuse, neglect, or dependency
- To maintain quality staffing and effective office policies and procedures
- To provide resources for effective juvenile prosecution

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Delinquency cases charged	151	160	175
Abuse/Neglect petitions filed	125	150	125
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all County government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings. In addition, the Civil Division is litigating the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

- To provide legal counsel to County departments, the County Board, and its committees
- To defend actions brought against the County or its Officers
- To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters
- To provide training to elected officials and department heads regarding statutory requirements and mandates.
- To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Contract/RFP Review	17	46	50
Employment	25	24	30
Enforcement	20	64	70
FOIA Request/Subpoena	58	98	120
General Litigation	25	36	40
Mental Health Cases	130	148	150
Miscellaneous	91	101	120
Monitoring Outside Counsel	13	10	15
Research and Advice	242	250	250
Training Hours	45	60	60

DESCRIPTION – VICTIM WITNESS SERVICES

Victim Witness Services provide a broad range of advocacy throughout the court process, in order to support victims and witnesses and to aid the criminal and juvenile justice system. Advocacy includes offering information and recommending resources to victims, whether by referring victims of domestic battery to local shelters or counseling services, or by clarifying court procedures and hearings. The goal is to reinforce the rights of victims, and to ensure the cooperation and inclusion of individuals impacted by crime. In addition, Victim Witness Services aid the court process by conducting meetings and attending hearings with victims and

witnesses, and by administering supportive documents such as Victim Impact Statements, health records, and restitution requests. Victim Witness Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

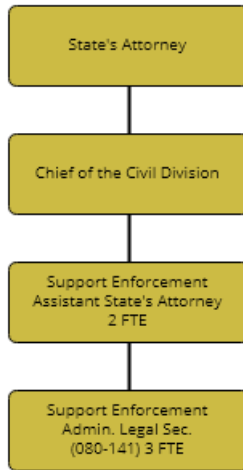
- To provide appropriate information and notification regarding the court process to victims and witnesses

To provide assistance to victims of crime through referrals and support while engaged in the criminal process

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
New Felony case victim contacts	484	528	544
New Felony Domestic violence case victim contacts	207	155	169
New Misdemeanor case victim contacts	171	402	430
New Misdemeanor Domestic Violence case victim contacts	221	438	459
New Juvenile Delinquency Victim contacts	56	91	118
New Traffic (DT) cases	1	25	36
New Traffic (TR) cases	1	13	17
New Traffic felony cases	12	21	30

State's Attorney Support Enforcement General Fund (1080-141)



State's Attorney Support Enforcement positions: 5 FTE

MISSION STATEMENT

To provide services to custodial parents and guardians and the Department of Children and Family Services (DCFS) through a partnership with the Illinois Department of Healthcare and Family Services (IDHFS) in the establishment of paternity, establishment of child support orders, modification of child support, enrollment and enforcement of Uniform Interstate Family Support Act (UIFSA) and administrative support orders, and enforcement of existing child support orders.

July 1, 2020 to June 30, 2021	\$315,297
July 1, 2021 to June 30, 2022	\$321,603
July 1, 2022 to June 30, 2023	\$328,035
July 1, 2023 to June 30, 2024	\$334,596
July 1, 2024 to June 30, 2025	\$341,288

BUDGET HIGHLIGHTS

Beginning July 1, 2020, the State contract increased in both the term and budget. The contract years and budget per year are:

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY24 budget reflects revenue received from IDHFS in 2024 for work performed in 2023.

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	110,795	112,649	112,649	112,649
400451	Federal - Other	215,072	225,293	225,293	225,293
Grant Revenue Total		325,867	337,942	337,942	337,942
Revenues Total		325,867	337,942	337,942	337,942
Expenditures					
Personnel					
500103	Regular Full-Time Employees	236,584	269,749	269,749	288,564
500301	Social Security-Employer	17,058	20,335	20,335	21,593
500302	Imrf - Employer Cost	5,890	7,018	7,018	7,229
500304	Workers' Compensation Insuranc	366	426	426	426
500305	Unemployment Insurance	1,367	1,265	1,582	1,585
500306	Ee Hlth/Lif (Hlth Only Fy23)	46,115	74,220	74,220	83,060
Personnel Total		307,380	373,013	373,330	402,457
Commodities					
501002	Office Supplies	914	7,875	7,875	7,875
501003	Books, Periodicals, And Manual	344	2,625	2,375	2,625
501017	Equipment Less Than \$5000	60	0	0	0
Commodities Total		1,317	10,500	10,250	10,500
Services					
502004	Conferences And Training	30	1,500	1,500	1,500
502021	Dues, License, & Membershp	385	1,000	1,000	1,000
502047	Software License & Saas	5,048	0	0	0
502048	Phone/Internet	374	0	551	551
Services Total		5,837	2,500	3,051	3,051
Expenditures Total		314,534	386,013	386,631	416,008

FTE Summary

2021	2022	2023	2024	2025
5	5	5	5	5

DESCRIPTION

The Support Enforcement Division, through a contract with the IDHFS, represents the State of Illinois in child support enforcement cases on behalf of indigent custodial parents in Champaign County. Court cases can continue from the birth of the child through the child's 18th birthday. Court responsibilities include establishment of paternity, determination of initial

child support, modification or abatement of child support, and the collection of delinquent child support through employment search orders and petitions for findings of contempt. Court responsibilities also include establishment and enforcement of dependent medical insurance orders.

OBJECTIVES

The Support Enforcement Division has a contract with the IDHFS through which the division represents the IDHFS in the establishment of paternity; establishment of child support orders; modification of child support; enrollment and enforcement of UIFSA and administrative support orders; and enforcement of existing child support orders. The contract sets forth timetables, guidelines, and requirements as to how these services are to be performed.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
New cases filed	276	346	350

State's Attorney Drug Asset Forfeitures Special Revenue Fund (2621-041)

The Drug Asset Forfeitures Fund has been established in accordance with 720 ILCS 570/505, as amended by Public Act 86-1382, effective September 1990. As the intent of this legislation was to enhance drug enforcement, these funds must increase and not supplant any appropriated operating budget. Any interest earned on these funds also must be used for drug enforcement purposes.

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2022, the State's Attorney's Office (SAO) filed or assisted on 99 forfeiture actions against drug-related property, at a total value of over

\$452,513. So far in FY2023, the SAO has filed or assisted on 40 forfeiture actions against drug-related property, at a total value of over \$93,833. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2024, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	49,366	24,000	24,000	24,000
Fees, Fines, Charges Total		49,366	24,000	24,000	24,000
Misc Revenue					
400801	Investment Interest	2,621	1,250	2,700	1,250
Misc Revenue Total		2,621	1,250	2,700	1,250
Revenues Total		51,987	25,250	26,700	25,250
Expenditures					
Commodities					
501002	Office Supplies	17,813	7,500	3,225	3,225
501003	Books, Periodicals, And Manual	6,639	2,500	2,500	2,500
501004	Postage, Ups, Fedex	14	0	0	0
501009	Vehicle Supp/Gas & Oil	4,385	0	0	0
501017	Equipment Less Than \$5000	20,260	5,000	5,000	5,000
501019	Operational Supplies	206	0	0	0
Commodities Total		49,318	15,000	10,725	10,725
Services					
502001	Professional Services	7,572	8,000	8,000	13,125

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502002	Outside Services	1,766	8,000	8,000	8,000
502004	Conferences And Training	1,498	2,500	2,500	2,500
502011	Utilities	0	750	750	750
502017	Waste Disposal And Recycling	120	0	0	0
502021	Dues, License, & Membershp	305	750	750	750
502035	Repair & Maint - Equip/Auto	589	0	0	0
502037	Repair & Maint - Building	9,492	0	4,275	0
502047	Software License & Saas	6,500	0	0	0
Services Total		27,842	20,000	24,275	25,125
Expenditures Total		77,159	35,000	35,000	35,850

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	75,184	66,884	56,284

OBJECTIVES

To pursue agency share of confiscated funds and spend funds in manner prescribed by statute

Collect funds and maintain funds in accordance with statutory requirements

DESCRIPTION

The SAO receives a portion of assets from items seized or forfeited. These funds are used to support the attorneys responsible for drug possession and delivery cases by paying for conferences, education, and training attended by those attorneys, and by purchasing office and other equipment used by those attorneys in the prosecution of drug possession and delivery cases.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	48,628	30,000	30,000
Total interest earnings	4	1,740	1,750
Allowable purchases made	58,514	50,000	35,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

State's Attorney Automation Special Revenue Fund (2633-041)

MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

BUDGET HIGHLIGHTS

Expenditures from this fund will be made in accordance with the enabling legislation with a focus on special projects.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	4,476	4,000	4,000	4,000
Fees, Fines, Charges Total		4,476	4,000	4,000	4,000
Misc Revenue					
400801	Investment Interest	271	150	250	150
Misc Revenue Total		271	150	250	150
Revenues Total		4,747	4,150	4,250	4,150
Expenditures					
Services					
502002	Outside Services	0	4,000	4,000	4,000
502047	Software License & Saas	5,000	0	0	0
Services Total		5,000	4,000	4,000	4,000
Expenditures Total		5,000	4,000	4,000	4,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
7,527	7,777	7,927

DESCRIPTION

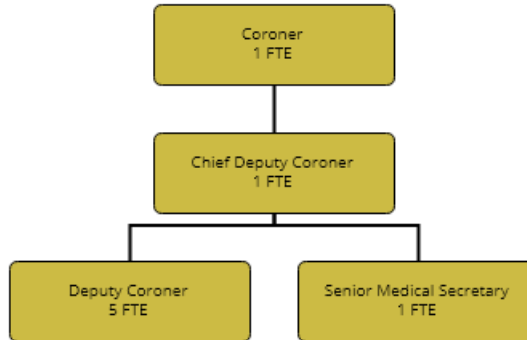
The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office for establishing and maintaining automated record keeping systems.

To collect, maintain, and disperse funds in accordance with statutory requirements.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total funds collected	4,459	3,654	3,500
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Coroner General Fund (1080-042)



Coroner positions: 8 FTE

The position and duties of the Coroner are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-3).

MISSION STATEMENT

The mission of the Champaign County Coroner’s Office is to provide independent and professional medicolegal death investigations as neutral experts utilizing investigative best practices and advanced forensic science while ensuring the highest level of compassion, dignity, and respect for the deceased and their family.

BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation, including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2024, appear to be in line with similar cases investigated in fiscal year 2023. However, we continue to encounter suspected overdose deaths

requiring additional and/or more expensive laboratory testing for new and/or novel substances. These illicit drugs, independently and in combination with each other, continue to be more deadly and expensive to detect and quantify in toxicology testing.

Toxicology testing continues to be a key factor in determining the cause and manner of death in conjunction with postmortem examinations. Costs/fees associated with forensic toxicology testing are estimated to remain steady for fiscal year 2025 pursuant to contract pricing with a national forensic toxicology laboratory. The Coroner’s Office receives a discounted contract price similar to all Illinois coroners utilizing the same forensic laboratory.

The Coroner’s Office replaced a vehicle in 2024 at a cost of \$62,000.00 and a mortuary cot at a cost of \$4,158.00 .

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Grant Revenue					
400408	State - Health And/Or Hospital	8,495	5,500	5,500	5,500
Grant Revenue Total		8,495	5,500	5,500	5,500
Fees, Fines, Charges					
400701	Charges For Services	107,947	89,000	89,000	89,000
Fees, Fines, Charges Total		107,947	89,000	89,000	89,000

General Corporate & Related Special Revenue Funds
Coroner General Fund (1080-042)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	10,373	4,600	4,600	4,600
Misc Revenue Total		10,373	4,600	4,600	4,600
Revenues Total		133,315	105,600	105,600	105,600
Expenditures					
Personnel					
500101	Elected Official Salary	82,858	94,912	94,912	93,744
500103	Regular Full-Time Employees	321,461	385,378	385,378	379,622
500105	Temporary Staff	59,725	43,000	32,000	43,000
500108	Overtime	36,052	23,000	40,000	23,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		506,597	552,790	558,790	545,866
Commodities					
501002	Office Supplies	204	630	630	630
501004	Postage, Ups, Fedex	378	525	525	525
501005	Food Non-Travel	30	0	0	0
501009	Vehicle Supp/Gas & Oil	1,881	1,947	1,947	1,947
501017	Equipment Less Than \$5000	2,164	5,500	5,500	5,500
501019	Operational Supplies	17,559	19,893	19,893	19,893
Commodities Total		22,216	28,495	28,495	28,495
Services					
502001	Professional Services	150,480	142,800	142,800	160,000
502002	Outside Services	0	5,600	5,600	5,600
502003	Travel Costs	888	3,000	3,000	3,000
502004	Conferences And Training	940	1,000	1,000	1,000
502008	Laboratory Fees	55,029	66,000	66,000	66,000
502017	Waste Disposal And Recycling	3,938	4,188	4,188	4,188
502019	Advertising, Legal Notices	100	0	0	0
502021	Dues, License, & Membershp	400	75	75	75
502041	Health/Dntl/Vision Non-Payrll	1,036	1,200	1,200	1,200
502047	Software License & Saas	1,153	0	0	0
Services Total		213,964	223,863	223,863	241,063
Expenditures Total		742,777	805,148	811,148	815,424

FTE Summary

2021	2022	2023	2024	2025
6	8	8	8	8

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$3.75	\$3.91	\$3.96

ALIGNMENT to STRATEGIC PLAN

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

The Coroner’s Office will strive to provide complete and full transparency of all coroner operations subject only to state and federal statutory restrictions.

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

The Coroner’s Office will continue to be recognized as a premier morgue facility in Illinois.

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

The Coroner’s Office will continue to be involved in disaster planning/ response with county and state agencies.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Unnatural/questionable deaths investigated	209	260	260
Natural deaths investigated and/or reviewed	1,361	1,400	1,400
Deaths requiring autopsy	166	170	170
Deaths requiring toxicology testing	240	265	265
Cremation permits issued	1,207	1,300	1300
Hours spent on emergency preparedness	24	24	24

DESCRIPTION

The coroner investigates and determines the cause and manner of death for every person in his county whose death is suspected of being: a sudden or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

OBJECTIVES

To provide comprehensive investigations into deaths falling under the coroner’s authority

To conduct inquests on unnatural and questionable deaths when necessary

To act in the public interest whenever death occurs

To review and investigate all deaths prior to issuing cremation permits

To issue temporary and permanent death certificates in a timely manner

To assist the public with information relating to organ and tissue donation; SIDS; Do Not Resuscitate Orders (DNR’s); and Health Care Power of Attorney (HCPOA)

To continuously update training, education, and preparedness for mass fatality incidents

Coroner Statutory Fee Fund Special Revenue Fund (2638-042)

Per P.A. 96-1161, all fees under 55 ILCS 5/4-7001 collected by or on behalf of the Coroner's Office shall be paid over to the County Treasurer and deposited into a special account in the county treasury. Moneys in the special account shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the coroner's office.

Per P.A. 103-0029, the fee for a coroner's or medical examiner's permit to cremate a dead human body shall be \$100 effective on July 1, 2023.

BUDGET HIGHLIGHTS

Two coroner removal vehicles are in desperate need of replacement. We replaced one of the vehicles in 2024 with the second vehicle budgeted for replacement in 2025. Future vehicles will be replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	73,228	116,800	116,800	120,000
Fees, Fines, Charges Total		73,228	116,800	116,800	120,000
Revenues Total		73,228	116,800	116,800	120,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	84	630	630	630
501003	Books, Periodicals, And Manual	725	1,600	1,600	1,000
501009	Vehicle Supp/Gas & Oil	4,424	7,425	7,425	8,670
501012	Uniforms/Clothing	3,202	2,750	2,750	2,750
501013	Dietary Non-Food Supplies	55	0	0	0
501017	Equipment Less Than \$5000	3,323	25,000	4,175	25,000
501018	Vehicle Equip Less Than \$5000	12	0	0	0
501019	Operational Supplies	1,643	3,000	3,000	5,000
501021	Employee Develop/Recognition	35	0	0	0
Commodities Total		13,502	40,905	20,080	43,550
Services					
502002	Outside Services	0	7,500	7,500	7,500
502011	Utilities	182	3,800	3,800	3,800
502012	Repair & Maint	0	1,100	1,100	1,100

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502017	Waste Disposal And Recycling	250	0	0	0
502021	Dues, License, & Membershp	640	1,250	2,000	1,250
502035	Repair & Maint - Equip/Auto	4,194	3,100	3,100	3,000
502047	Software License & Saas	831	1,000	1,435	2,000
502048	Phone/Internet	9,789	9,846	9,846	9,800
Services Total		15,886	27,596	28,781	28,450
Capital					
800401	Equipment	0	45,000	68,440	48,000
Capital Total		0	45,000	68,440	48,000
Expenditures Total		29,389	113,501	117,301	120,000

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	143,301	142,800	142,800

OBJECTIVES

Update and maintain state-of-the-art forensic death investigation equipment & facilities.

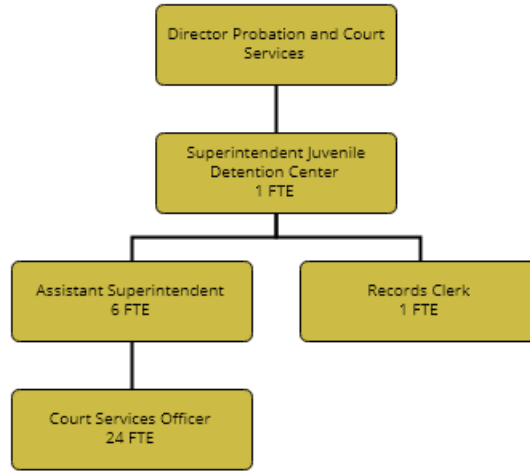
Replace the County's general fund capital equipment purchases for the Coroner's Office.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Make all FY24 coroner capital equipment purchases from this fund once remaining coroner capital equipment replacement funds are depleted.	n/a	16,769	19,470

All FY2025 Coroner capital equipment purchases will be from this fund, as the Coroner's Capital Asset Replacement Fund (CARF) 3105 monies have been depleted.

Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 32 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2019 through 2024 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Year 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred From Probation Services Fund
2024 (est)	\$2,346,540	+\$148,512	+6.8%	\$0
2023	\$2,198,028*	+\$155,076	+7.6%	\$0
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator.

**Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2025 beginning July 1, 2024, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive full funding for salary reimbursement in State FY2025[1].

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2025 with one Superintendent, six Assistant Superintendents, and twenty-four Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. As of August 12, 2024, we have five line officer vacancies. This is our least amount of vacancies thus far this year. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. With additional increases set through the FOP contract in 2023 and 2024, salaries have increased 19.75% since May 2022. In addition, the AOIC granted us a waiver of eligibility standards, which allows us to hire up to twelve Detention Officers with less than a bachelor’s degree before December 31, 2024. We currently have nine staff hired under the waiver. We are currently working on a recruitment video. To address retention issues, we have been working with Karen Simms from the Trauma & Resilience Initiative on improving the culture.

In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime. In addition, officers from the Probation Division have volunteered to cover shifts at the Juvenile Detention Center. Those officers are paid a shift differential and may also earn overtime or compensatory time. This has not been needed thus far in 2024. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. From January 1 through May 31, 2024, our total unreimbursable salary costs at the Juvenile Detention Center (overtime, comp time and shift differential payouts) were \$10,172.86. Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2024*	13.00	0%
2023	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%
2019	13.90	-6.7%

*Estimated

With the exception of the contractual increases for detainee food and health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2025. Should we be able to recruit, retain, and train staff appropriately, we would be able to accept juveniles from other counties in our facility to add additional income for the County.

¹The AOIC defines “full funding” as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department has forty-six Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and fourteen Subsidy positions.

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,301,186	1,657,848	1,408,540	1,836,210
Intergov Revenue Total		1,301,186	1,657,848	1,408,540	1,836,210
Grant Revenue					
400411	State - Other (Non-Mandatory)	2,455	450	190	450
400451	Federal - Other	23,297	19,700	18,700	20,000
Grant Revenue Total		25,752	20,150	18,890	20,450
Fees, Fines, Charges					
400701	Charges For Services	4,480	0	5,000	5,000
Fees, Fines, Charges Total		4,480	0	5,000	5,000
Misc Revenue					
400902	Other Miscellaneous Revenue	30	0	0	0
Misc Revenue Total		30	0	0	0
Revenues Total		1,331,449	1,677,998	1,432,430	1,861,660
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,392,543	1,753,224	1,753,224	1,798,664
500105	Temporary Staff	58,595	55,000	55,000	55,000
500108	Overtime	10,075	0	11,000	11,000
Personnel Total		1,461,213	1,808,224	1,819,224	1,864,664
Commodities					
501001	Stationery And Printing	275	235	235	235
501002	Office Supplies	1,316	1,575	1,575	1,575
501003	Books, Periodicals, And Manual	1,124	0	0	0
501004	Postage, Ups, Fedex	0	53	53	53
501005	Food Non-Travel	53,110	79,000	45,500	60,800
501006	Medical Supplies	3,850	4,200	3,800	4,200
501008	Maintenance Supplies	583	525	675	675
501009	Vehicle Supp/Gas & Oil	2,569	4,200	3,200	3,200
501012	Uniforms/Clothing	8,821	10,213	10,213	10,213
501013	Dietary Non-Food Supplies	402	0	750	750
501017	Equipment Less Than \$5000	2,755	2,100	2,100	2,100

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
501019	Operational Supplies	7,279	5,460	6,710	6,710
Commodities Total		82,085	107,561	74,811	90,511
Services					
502001	Professional Services	0	250	250	250
502003	Travel Costs	629	1,600	1,600	1,600
502004	Conferences And Training	2,050	1,500	1,500	1,500
502011	Utilities	153	200	200	200
502013	Rent	0	150	150	150
502017	Waste Disposal And Recycling	190	200	200	200
502019	Advertising, Legal Notices	0	225	75	75
502035	Repair & Maint - Equip/Auto	1,326	3,000	2,000	2,000
502041	Health/Dntl/Vision Non-Payrll	186,077	198,700	198,700	225,600
502042	Outside Boarding	30,336	14,500	1,000	14,500
502048	Phone/Internet	669	700	700	700
Services Total		221,430	221,025	206,375	246,775
Expenditures Total		1,764,728	2,136,810	2,100,410	2,201,950

FTE Summary

2021	2022	2023	2024	2025
32	32	32	32	32

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$9.58	\$10.38	\$10.70

ALIGNMENT to STRATEGIC PLAN

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in and to the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

Three categories of juveniles are processed at the Juvenile Detention Center:

Juveniles who are brought in and released without an intake being completed;

Juveniles admitted through a formal intake process and released without a detention hearing; and

Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile’s family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and his/her family. The JDC also coordinates efforts with the State’s Attorney’s Office and Youth Assessment Center to ensure that youth who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile. There is

currently a new statewide scoring instrument that will be implemented in the near future. It appears that there will no longer be any juveniles brought in and released without detention. We are in the very early stages of determining how procedures will work.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile’s physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

OBJECTIVES

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

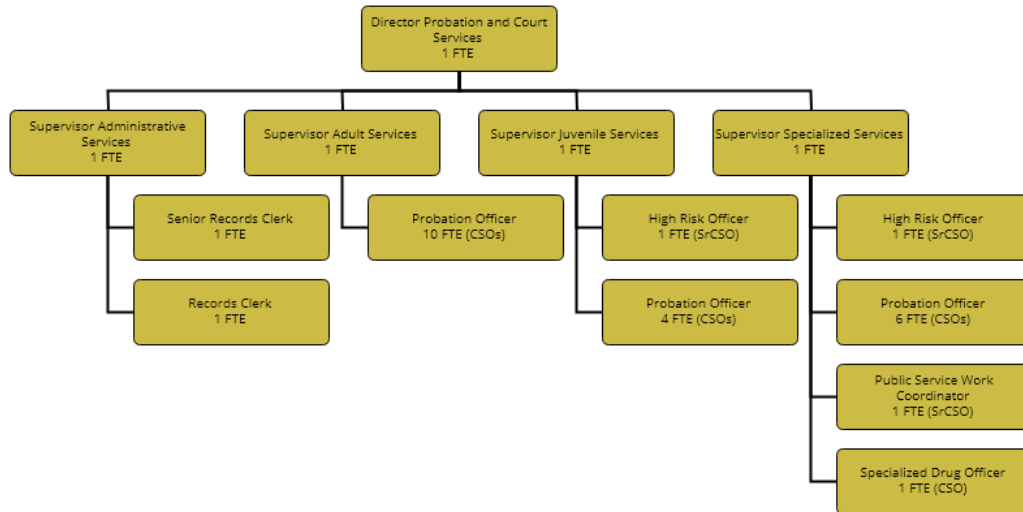
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	293	244	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	202	180	200
Number of Minors Screened & Released Without Detention	91	52	75
Percentage of Minors Admitted to Detention with a Prior Admission	72%	70%	68%
Average Daily Population	13	13	13

Court Services General Fund (1080-052)



Court Services positions: 31 FTE

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

MISSION STATEMENT

The mission of the Champaign County Probation & Court Services Department is to provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years

2019 through 2024 (estimated), as well as amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Year 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2023 with twenty Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, we have one vacancy in the Probation Services Division in the Adult Probation Division. We anticipate having this vacancy filled by the beginning of September 2024.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,016,082	1,066,945	1,024,688	1,095,556
Intergov Revenue Total		1,016,082	1,066,945	1,024,688	1,095,556
Revenues Total		1,016,082	1,066,945	1,024,688	1,095,556
Expenditures					
Personnel					
500102	Appointed Official Salary	139,515	108,994	108,994	109,002
500103	Regular Full-Time Employees	1,722,780	1,846,647	1,846,647	1,924,190
500108	Overtime	468	0	0	0
Personnel Total		1,862,763	1,955,641	1,955,641	2,033,192
Commodities					
501001	Stationery And Printing	703	788	788	788
501002	Office Supplies	2,689	3,150	3,000	3,150
501003	Books, Periodicals, And Manual	834	850	950	950
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	33	121	80	121
501008	Maintenance Supplies	8	158	100	158
501009	Vehicle Supp/Gas & Oil	5,090	5,250	5,250	5,250
501017	Equipment Less Than \$5000	169	5,050	1,000	5,050
501019	Operational Supplies	1,305	2,835	1,500	2,735
Commodities Total		10,831	18,255	12,721	18,255
Services					
502001	Professional Services	0	400	200	400

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502003	Travel Costs	1,841	1,600	1,600	1,600
502004	Conferences And Training	0	600	600	600
502011	Utilities	0	400	200	400
502014	Finance Charges And Bank Fees	0	0	75	0
502017	Waste Disposal And Recycling	510	500	500	500
502019	Advertising, Legal Notices	0	500	500	500
502021	Dues, License, & Membershp	0	100	100	100
502035	Repair & Maint - Equip/Auto	1,328	3,500	2,000	3,500
502046	Equip Lease/Equip Rent	0	600	600	600
502048	Phone/Internet	1,551	1,600	1,600	1,600
Services Total		5,230	9,800	7,975	9,800
Expenditures Total		1,878,824	1,983,696	1,976,337	2,061,247

FTE Summary

2021	2022	2023	2024	2025
30	30	30	30	31

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$9.00	\$9.64	\$10.01

ALIGNMENT to STRATEGIC PLAN

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local

reporting requirements. Officers are required to use Core Correctional Practices in office visits. Core Correctional Practices are cognitive skills that officers can use to interact with their clients that reduce recidivism when used properly and with fidelity.

OBJECTIVES

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

Enhance public safety by accurately assessing risk/needs of each client

Provide required and appropriate training for all staff

Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Juveniles successfully discharged from supervision	72	62	66
Percentage of Juveniles successfully discharged from supervision	70%	75%	73%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	34	21	16
Number of Adults successfully discharged from probation	371	405	450
Percentage of Adults successfully discharged from probation	63%	71%	71%
Number of Adults committed to the Illinois Department of Corrections	38	40	38

Probation Services Special Revenue Fund (2618-052)

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees; to submit all required plans in a timely fashion; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Probation and Court Services Department.

BUDGET HIGHLIGHTS

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender and drug court clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Program classes, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance for indigent clients; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants, as well as the costs of a cognitive skills group (Responsible Choices) and two support groups (Seeking Safety and Building Healthy Relationships), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the Brookens

Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; and tree removal for the Village of Ludlow. This fund was previously utilized to provide ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2024, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2025.

For detailed information about the level of salary reimbursement for State Fiscal Years 2019 through 2024 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Year 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Since the implementation of the Pre-Trial Fairness Act, contributions to this fund have significantly decreased due to the elimination of cash bail. The balance in this fund will need to be closely observed as contributions decrease.

Funds in this account are not to be used to support operations at the Juvenile Detention Center in accordance with Administrative Office of Illinois Courts policies and guidelines approved by the Illinois Supreme Court.

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	272,374	287,000	220,050	220,000
Fees, Fines, Charges Total		272,374	287,000	220,050	220,000
Misc Revenue					
400801	Investment Interest	65,272	40,000	75,000	40,000
400902	Other Miscellaneous Revenue	3,375	500	250	250
Misc Revenue Total		68,647	40,500	75,250	40,250
Revenues Total		341,020	327,500	295,300	260,250
Expenditures					
Commodities					
501003	Books, Periodicals, And Manual	3,964	6,000	4,000	6,000
501005	Food Non-Travel	1,562	9,500	3,000	9,500
501006	Medical Supplies	25,932	50,000	40,000	50,000
501009	Vehicle Supp/Gas & Oil	0	500	500	500
501012	Uniforms/Clothing	78	500	500	500
501017	Equipment Less Than \$5000	0	10,000	5,000	10,000
501019	Operational Supplies	457	3,000	2,000	3,000
Commodities Total		31,994	79,500	55,000	79,500
Services					
502001	Professional Services	94,020	277,250	100,000	269,250
502003	Travel Costs	8,361	10,550	15,550	15,550
502004	Conferences And Training	8,489	20,000	20,000	20,000
502008	Laboratory Fees	1,414	3,000	2,000	3,000
502013	Rent	1,280	1,500	1,500	1,500
502017	Waste Disposal And Recycling	861	1,000	1,000	1,000
502021	Dues, License, & Membershp	2,600	3,500	3,500	3,500
502022	Operational Services	1,689	2,500	2,500	2,500

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502035	Repair & Maint - Equip/Auto	179	3,050	3,050	3,050
502041	Health/Dntl/Vision Non-Payrl	9,999	10,500	10,500	10,500
502046	Equip Lease/Equip Rent	1,067	1,200	1,200	1,200
502048	Phone/Internet	457	450	450	450
502051	Client Other	1,715	0	3,000	3,000
Services Total		132,129	334,500	164,250	334,500
Interfund Expense					
700101	Transfers Out	10,000	10,000	0	0
Interfund Expense Total		10,000	10,000	0	0
Expenditures Total		174,123	424,000	219,250	414,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
2,174,276	2,196,326	2,004,576

ALIGNMENT to STRATEGIC PLAN

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Provide resources for the GPS surveillance of offenders in the community.

Provide resources to the Drug Court program that allow clients the opportunity to live free of limitations from substance use disorders.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC's guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan's program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Fees must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total Funds Expended	174,123	216,250	414,000
Funds Expended for Offender Services	129,510	162,550	360,300
% of Total Funds Expended	74%	75%	87%
Funds Expended for Non-Offender Services	34,613	53,700	53,700
% of Total Funds Expended	20%	25%	13%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	0	0
% of Total Funds Expended	6%	0%	0%

Court Services Operations Fees Special Revenue Fund (2618-051)

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this fund may not be known for some time. Thus far, collections for this fund do not appear to have been negatively impacted by the passage and implementation of the CTAA. The addition of the Pre-Trial Fairness Act in 2023 may also have an impact on collections in this fund. We will need to continue to monitor this.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. Thus far in CFY2024, no monies have been expended from this fund. However, monies will likely be used for metal detecting systems for the Juvenile Detention Center. In CFY2023, funds were utilized to purchase a vehicle for Probation and for tablets that juveniles detained at the Juvenile Detention Center could use to call their parents/guardians.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	38,343	38,700	37,000	37,000
Fees, Fines, Charges Total	38,343	38,700	37,000	37,000
Revenues Total	38,343	38,700	37,000	37,000
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	5,000	0	0	0
Commodities Total	5,000	0	0	0
Services				
502001 Professional Services	0	75,000	65,000	65,000

General Corporate & Related Special Revenue Funds
 Juvenile Detention Center General Fund (1080-051)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502035	Repair & Maint - Equip/Auto	1,000	0	0	0
502048	Phone/Internet	3,750	0	0	0
Services Total		4,750	75,000	65,000	65,000
Capital					
800401	Equipment	45,720	0	16,000	0
Capital Total		45,720	0	16,000	0
Interfund Expense					
700101	Transfers Out	0	0	10,000	10,000
Interfund Expense Total		0	0	10,000	10,000
Expenditures Total		55,470	75,000	91,000	75,000

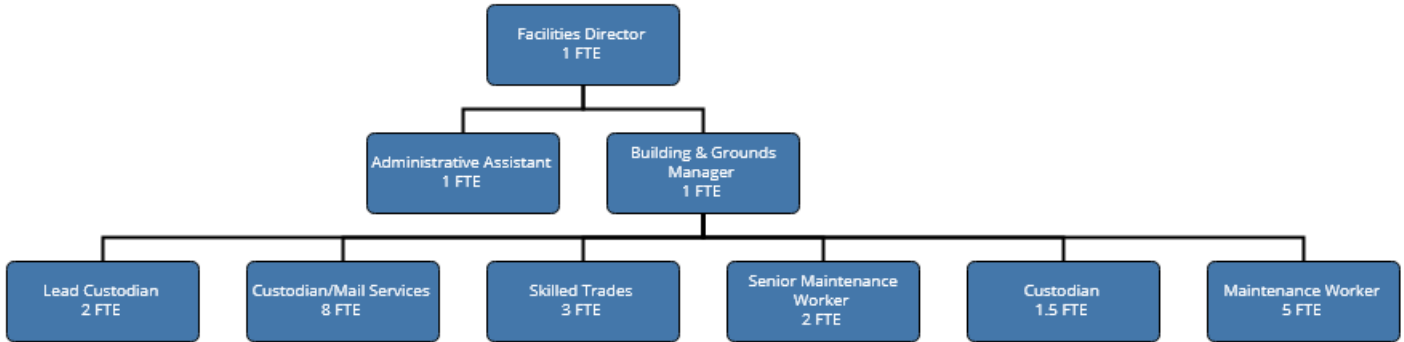
OBJECTIVES

Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	55,470	65,000	65,000
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	0	10,000	10,000

Physical Plant General Fund (1080-071)



Physical Plant positions: 24.5 FTE

MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

The Physical Plant anticipates fluctuations in utility rates over the next several years and continues to evaluate alternative energy options (rooftop solar on flat building roofs and geothermal in the new jail pod). The Physical Plant continues to transition to LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities.

BUDGET HIGHLIGHTS

Rental income for FY2025 has decreased due to reduction in leases. The Urbana Park District has given us notice that they will be leaving Brookens at the end of this year or beginning of next year. The Physical Plant handles all details regarding leases with the following groups: Dept. of Army Corp. Engineers, Il. Attorney General, Mental Health Board, METCAD, RPC, Urbana Park District, GIS, ILEAS, and SAO).

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	30,492	50,000	50,000	50,000
Fees, Fines, Charges Total		30,492	50,000	50,000	50,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,428	0	0	0
401001	Rents	824,657	1,000,000	823,576	795,142
Misc Revenue Total		831,086	1,000,000	823,576	795,142
Revenues Total		861,577	1,050,000	873,576	845,142

General Corporate & Related Special Revenue Funds
Physical Plant General Fund (1080-071)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,039,339	1,110,022	1,108,728	1,176,397
500104	Regular Part-Time Employees	44,669	53,085	52,053	53,615
500105	Temporary Staff	0	10,000	10,000	10,000
Personnel Total		1,084,008	1,173,107	1,170,781	1,240,012
Commodities					
501002	Office Supplies	0	380	380	0
501003	Books, Periodicals, And Manual	0	539	539	0
501006	Medical Supplies	26	0	0	0
501008	Maintenance Supplies	76,735	80,000	78,426	85,000
501009	Vehicle Supp/Gas & Oil	9,301	15,000	14,900	15,000
501010	Tools	9,881	14,600	14,641	14,900
501011	Ground Supplies	3,133	6,000	6,000	7,000
501012	Uniforms/Clothing	5,207	5,000	8,500	10,000
501017	Equipment Less Than \$5000	12,007	10,500	20,500	20,500
501018	Vehicle Equip Less Than \$5000	0	0	3,040	3,500
501019	Operational Supplies	17,741	18,000	18,000	20,000
Commodities Total		134,031	150,019	164,926	175,900
Services					
502001	Professional Services	7,049	3,000	3,000	3,000
502002	Outside Services	4,690	8,000	8,000	1,000
502003	Travel Costs	3,390	2,500	2,500	3,500
502004	Conferences And Training	0	0	1,495	1,500
502011	Utilities	493,435	750,000	736,070	750,000
502012	Repair & Maint	3,190	250,000	250,222	250,000
502013	Rent	0	8,000	58,000	58,000
502014	Finance Charges And Bank Fees	456	0	0	0
502017	Waste Disposal And Recycling	79,213	65,000	65,000	85,000
502021	Dues, License, & Membership	2,916	5,000	5,000	2,000
502022	Operational Services	150	0	0	0
502035	Repair & Maint - Equip/Auto	3,246	2,000	2,000	2,500
502037	Repair & Maint - Building	176,893	200,000	180,000	172,239
502046	Equip Lease/Equip Rent	370	1,000	1,000	1,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502047	Software License & Saas	2,880	960	3,840	3,840
502048	Phone/Internet	15,471	20,000	20,000	6,000
Services Total		793,349	1,315,460	1,336,127	1,339,579
Capital					
800501	Buildings	450,010	0	0	0
Capital Total		450,010	0	0	0
Interfund Expense					
700101	Transfers Out	1,559,990	2,050,000	2,050,000	1,830,000
Interfund Expense Total		1,559,990	2,050,000	2,050,000	1,830,000
Debt					
505001	Principal Retirement	175,000	180,000	180,000	180,000
505002	Interest And Fiscal Charges	6,213	3,150	3,150	3,150
Debt Total		181,213	183,150	183,150	183,150
Expenditures Total		4,202,601	4,871,736	4,904,984	4,768,641

FTE Summary

2021	2022	2023	2024	2025
22.5	22.5	22.5	23.5	24.5

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$21.79	\$23.91	\$23.16

ALIGNMENT to STRATEGIC PLAN

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

Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions

Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses

Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space

Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities

Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

DESCRIPTION - CUSTODIAL SERVICES

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County's buildings. The custodial staff continue to implement sanitization efforts in controlling the spread of infectious diseases in County buildings. Our custodians also provide daily courier mail services between the County's two main buildings; the Courthouse and Brookens Administrative Center and post mark all County outgoing mail. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, seven full-time Custodians and three part-time Custodians.

OBJECTIVES

To provide custodial services to County buildings

To provide a clean and healthy environment for all County employees and the public

To provide mail services for County daily mail operations

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total Square Feet cleaned on daily basis	307,000	407,000	407,000

The addition of the Bennett Administrative Center (90,000 sq. ft.) and the former Humane Society building (10,200 sq. ft.) will add additional square footage to County building totals.

County parking lots and sidewalks. When seasonal work slows, and as time and budget allows, the Grounds Division assists with special projects and building maintenance, such as interior painting, carpet replacement and other general maintenance repairs.

DESCRIPTION – GROUNDS MAINTENANCE

The Grounds Maintenance Division consists of two full-time Maintenance Workers and the temporary use of seasonal helpers. The Grounds Division maintains forty-four acres and their duties include: mowing; edging; trimming trees; landscape maintenance; and clearing snow and ice from all

OBJECTIVES

To maintain both routine and extensive grounds-keeping activities for existing and new facilities

To provide snow removal from parking lots and sidewalks

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of parking lots cleared within 6 hours of major snow events	8	8	8
Number of parking lots cleared within 24 hours of major snow events	23	23	24
Number of hours to clear all sidewalks after major snow events	15	15	20
Number of major snow events	8	8	6

DESCRIPTION - BUILDING MAINTENANCE

The Building Maintenance Division consists of the Facility Director, one Building and Grounds Manager, three Skilled Trades, two Senior Maintenance, and five Maintenance positions. The Building and Grounds Manager and the ten Maintenance Workers are required to perform all building maintenance and repairs on the 657,562 square feet of County Buildings and 44 acres of property. The Maintenance Division performs major and minor remodeling projects of County buildings and HVAC systems. During severe winter weather, the Maintenance Division removes snow and ice from Art Bartell Road, all County parking lots and sidewalks. Special snow and ice removal attention is provided to the County's 6 24-hour buildings, during winter conditions to ensure the safety of County workers and the public.

OBJECTIVES

To maintain and/or properly repair mechanical equipment in all County buildings

Determine costs associated with, and oversee, remodeling and renovation of building structures

To perform major and minor remodeling projects

To maintain files for all leases for County property and maintenance service contracts

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Total square footage of buildings maintained	537,362	647,362	657,562
Number of helpdesk tickets submitted	830	406	770
Number of helpdesk/work tickets completed	600	640	774
Number of preventive maintenance work orders	1,870	1,900	2,050
Number of leases maintained	10	9	8
Number of special projects initiated	25	30	30
Number of special projects completed	25	27	30
Square footage of painting completed	5,000	4,000	5,000
Square footage of carpet replacement completed	13,100	8,000	10,500

Debt Service

The debt service for the 2010A General Corporate Fund Debt Certificates was refunded and privately placed with Busey Bank in 2019. The original debt was issued for the construction of the Coroner's Office/County Clerk Elections Storage/Physical Plant Operations building at 202 Art Bartell Drive and is paid out of the Physical Plant budget. The certificate will be paid in full at the end of FY2024.

Bond Issue 2019 - Refunded 2010A - 202 Art Bartell Construction Bonds

Maturity	Principal	Interest
1/1/2025	\$180,000	1.75%

Debt Service Payments

Fiscal Year	Principal	Interest	Total
2024	\$180,000	\$3,150	\$183,150

General County General Fund (1080-075)

This budget is specifically for receipting revenues and appropriating expenditures specific to the nationwide opioid settlement agreements. As such, there is no mission statement.

BUDGET HIGHLIGHTS

This fund is for the nationwide settlement agreements that resolve opioid litigation brought by state and local governments against the three largest drug distributors, McKesson, Cardinal Health, and AmerisourceBergen, and one manufacturer, Janssen Pharmaceuticals, Inc. These funds are to be used according to approved uses for the settlements' remediation funds. Until FY2025, these funds were budgeted in the General Fund, but this new fund was created for FY2025.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	16,694,258	17,800,767	17,800,767	18,875,420
400103	Property Taxes - Back Tax	0	7,700	7,700	7,700
400104	Payment In Lieu Of Taxes	8,199	8,200	8,200	8,200
400106	Mobile Home Tax	11,023	9,000	9,000	9,000
Property Taxes Total		16,713,480	17,825,667	17,825,667	18,900,320
Intergov Revenue					
400201	Local Sales Tax	28,796	34,000	34,000	34,000
400301	Hotel / Motel Tax	47,752	40,000	40,000	40,000
400401	State - State Income Tax	4,840,173	5,077,079	5,225,000	5,325,000
400402	State - State Sales Tax	9,358,270	10,060,650	10,400,000	10,600,000
400404	State - State Replacement Tax	2,807,893	2,200,072	1,700,000	1,500,000
400405	State - State Gaming Tax	121,027	110,000	110,000	110,000
400476	Other Intergovernmental	385,270	295,853	295,853	295,853
Intergov Revenue Total		17,589,181	17,817,654	17,804,853	17,904,853
Grant Revenue					
400407	State - Public Welfare	355,552	91,659	750,000	0
Grant Revenue Total		355,552	91,659	750,000	0
Fees, Fines, Charges					
400701	Charges For Services	45,985	0	0	0
Fees, Fines, Charges Total		45,985	0	0	0
Misc Revenue					
400801	Investment Interest	234,237	75,300	376,000	75,000

General Corporate & Related Special Revenue Funds
General County General Fund (1080-075)

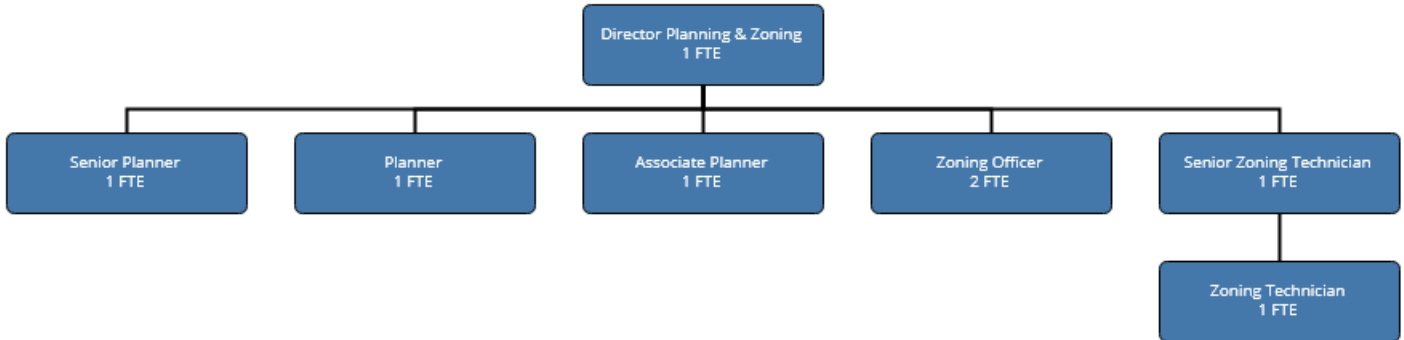
Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
400902	Other Miscellaneous Revenue	156,468	0	0	0
Misc Revenue Total		390,705	75,300	376,000	75,000
Interfund Revenue					
600101	Transfers In	0	65,000	65,000	65,000
Interfund Revenue Total		0	65,000	65,000	65,000
Revenues Total		35,094,903	35,875,280	36,821,520	36,945,173
Expenditures					
Personnel					
500103	Regular Full-Time Employees	35,391	0	0	0
500301	Social Security-Employer	2,707	0	0	0
500302	Imrf - Employer Cost	934	0	0	0
500304	Workers' Compensation Insuranc	3,206	0	0	0
500305	Unemployment Insurance	138	0	0	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	7,670	4,375,000	4,375,000	4,375,000
500999	Salary (Contra)	0	(606,931)	(1,700,000)	(350,000)
Personnel Total		50,048	3,768,069	2,675,000	4,025,000
Commodities					
501017	Equipment Less Than \$5000	0	0	717	250,000
Commodities Total		0	0	717	250,000
Services					
502001	Professional Services	94,655	55,000	54,284	55,000
502002	Outside Services	23,520	62,980	62,980	62,980
502014	Finance Charges And Bank Fees	750	2,000	2,000	2,000
502017	Waste Disposal And Recycling	280	400	400	400
502019	Advertising, Legal Notices	4,302	0	0	0
502025	Contributions & Grants	51,810	626,419	626,419	58,000
502043	Contingent Expense	0	160,810	160,810	160,810
502045	Attorney/Legal Services	14,862	50,000	50,000	50,000
Services Total		190,179	957,609	956,893	389,190
Interfund Expense					
700101	Transfers Out	2,042,220	846,008	846,008	2,698,470
Interfund Expense Total		2,042,220	846,008	846,008	2,698,470
Expenditures Total		2,282,446	5,571,686	4,478,618	7,362,660

Fund Balance

2023 Actual	2024 Projected	2025 Budget
0	663,539	578,839

Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board's policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

BUDGET HIGHLIGHTS

The 171 Zoning Use Permits in 2023 were a 15.5% increase over the 148 Permits in 2022. The 85 Permits received by the end of May 2024 were a 49% increase over the same period in 2023 and therefore 248 Permits are projected for 2024. There are 179 Permits anticipated for 2025. Zoning Use Permit fees in 2023 were \$85,648 which was a 93% increase over the \$44,305 in fees for 2022 even though the BayWa solar farm planned south

of Sidney did not apply for a Zoning Use Permit in 2023. The \$173,150 permit fee for the BayWa solar farm is projected for the latter half of 2024 and is included in the Permit fees of \$240,279 for 2024. Permit fees of \$56,109 are anticipated for 2025.

43 Zoning Cases were filed in 2023 (the same as in 2022) and 40 Cases are projected for 2024 and 38 Cases are anticipated for 2025. Zoning Case fees were \$53,092 in 2023 which was 3.6 times the \$14,562 fees in 2022. The large increase in Case fees is due to the number of solar farm zoning cases. Zoning Case fees are projected to be \$53,416 for 2024 and anticipated to be \$28,375 for 2025.

122 Complaints and violations were received in 2023 which was a 42% increase over 2022. 114 Complaints and violations are projected for 2024 and 110 Complaints and violations are anticipated for 2025. 136 Complaints and violations were resolved in 2023 compared to 129 in 2022. The Zoning Officer was promoted to Senior Planner this year and recruiting to fill that position is ongoing and only 50 Complaints and violations are projected to be resolved in 2024 and 112 are anticipated to be resolved in 2025.

General Corporate & Related Special Revenue Funds
 Planning and Zoning General Fund (1080-077)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	53,093	15,303	53,416	28,375
Fees, Fines, Charges Total		53,093	15,303	53,416	28,375
Licenses And Permits					
400611	Permits - Nonbusiness	85,649	220,231	240,280	56,109
Licenses And Permits Total		85,649	220,231	240,280	56,109
Revenues Total		138,741	235,534	293,696	84,484
Expenditures					
Personnel					
500102	Appointed Official Salary	105,344	110,457	110,464	110,464
500103	Regular Full-Time Employees	233,660	379,851	372,630	383,809
500105	Temporary Staff	8,150	26,208	26,208	26,208
500106	County Bd & Comm Mbr Per Diem	13,000	11,000	11,000	11,000
Personnel Total		360,153	527,516	520,302	531,481
Commodities					
501002	Office Supplies	1,131	1,050	1,050	1,050
501003	Books, Periodicals, And Manual	1,770	2,105	2,105	2,105
501009	Vehicle Supp/Gas & Oil	981	1,260	1,260	1,260
501017	Equipment Less Than \$5000	0	149	149	149
501019	Operational Supplies	0	561	561	561
Commodities Total		3,882	5,125	5,125	5,125
Services					
502001	Professional Services	3,553	4,685	4,685	4,685
502002	Outside Services	157	6,800	6,800	6,800
502003	Travel Costs	2,077	2,120	2,120	2,120
502004	Conferences And Training	500	1,600	1,600	1,600
502007	Insurance (Non-Payroll)	250	250	250	250
502012	Repair & Maint	0	200	200	200
502014	Finance Charges And Bank Fees	58	0	0	0
502019	Advertising, Legal Notices	4,589	3,530	3,530	3,530
502021	Dues, License, & Membershp	1,660	2,692	2,692	2,692
Services Total		12,844	21,877	21,877	21,877
Expenditures Total		376,879	554,518	547,304	558,483

General Corporate & Related Special Revenue Funds
 Planning and Zoning General Fund (1080-077)

FTE Summary

2021	2022	2023	2024	2025
7	8	8	8	8

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$6.71	\$7.00	\$7.05

ALIGNMENT to STRATEGIC PLAN

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

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Current Planning

DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

OBJECTIVES

Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board

Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain proper documentation of all decisions by the ZBA and County Board

Support other Department programs and staff with knowledgeable and responsive leadership

Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Workload			
Number of new zoning cases	43	40	38
Number of new subdivision cases	0	1	1
Number of new storm water engineering reviews	1	1	1
Pending cases at beginning of fiscal year	12	5	13
Effectiveness			
Number of cases completed by ZBA	49	32	36
Number of subdivision cases by County Board	0	0	1
Number of storm water reviews completed	1	1	1

Enforcement

DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State's Attorney's prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Workload			
New complaints and violations	122	114	110
Backlog of unresolved complaints at beginning of FY	368	354	418
Effectiveness			
Initial investigation inquiries	457	195	195
Complaints investigated with first notice	15	2	2
Violations forwarded to State's Attorney	0	0	2
Complaints and violations resolved or referred to others	136	50	111

Permitting

DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

OBJECTIVES

Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board

Ensure complete and accurate applications and supporting attachments

Ensure that fees are equitably assessed

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain accurate and thorough files of all applications

As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner

Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Workload			
General zoning inquiries received and responded to	2,435	2,000	2,000
Lot split & RRO inquiries	97	87	90
Zoning Use Permit Applications (req. ZCC)	171	238	179
Flood Development Permit Applications	5	6	2
New Zoning Compliance Certificate inspections due	148	171	238
Backlog of overdue Zoning Compliance Inspections	428	410	459
Effectiveness			
Average residential permit approval time (days)	7.8	7.2	8
Inspections of new Zoning Compliance Certificates	148	154	238
Inspections of overdue Zoning Compliance Certificates	201	66	10
Zoning Compliance Certificates issued	166	122	166

MS4 Storm Water Program

DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

OBJECTIVES

Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.

Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.

Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.

Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.

Collaborate with other MS4 agencies in Champaign County.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Workload			
Number of Annual Outfall Inspections	0	0	10
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	0	1	1
Annual MS4 Survey	0	1	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	0
Effectiveness			
Number of Annual Inspections to Monitor Storm Water Quality	0	0	10

Special Projects Planning

DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County’s Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program’s Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

OBJECTIVES

Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.

Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.

Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.

Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Supports other Department programs and staff with knowledgeable and responsive leadership.

Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Workload			
Annual update to LRMP	0	0	0
Implementing LRMP Work Items	0	0	0
Implement Champaign County Solid Waste Management Plan Objectives	0	0	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	0	0	1
Effectiveness			
Major ordinance amendment adopted by County Board	2	1	0
Champaign County Solid Waste Management Plan Five-Year Update	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Development)	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Adoption)	0	0	0

Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2022 Update that was adopted on August 25, 2022.

BUDGET HIGHLIGHTS

Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2022 Update.

Revenue

During a typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2019, with the license fee now more equitably based on the number of collection vehicles per waste hauler company.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events. Fourteen of the smaller villages contributed toward the REC costs in 2023.

Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2022 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2025, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events.

- Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2025, and 2) paying the selected e-waste collector for collection services. The e-waste collector changed their pricing structure in 2023 and the minimum cost increased from \$13,000 per event to \$15,000 per event.

- The alternative option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

IEPA One-Day HHW Collections. In September 2020, the Illinois EPA selected Champaign County as one of six “hub locations” in the state where IEPA will sponsor a One-Day HHW Collection each year.

Implications for Champaign County and nearby residents. Since its beginning in 1989, a key shortcoming of the IEPA One-Day HHW Collection Program has been uncertainty. Never knowing, from year to year if the county’s application for an IEPA-sponsored One-Day HHW Collection would be selected or not.

The annual IEPA-sponsored One-Day HHW Collection now provides consistency. Area residents can expect that an annual IEPA-Sponsored One-Day HHW Collection will take place in Champaign County. Organizers can plan for a similar collection event date each year (e.g. 2nd Saturday each April).

Convenience and Consistency. Illinois residents who are located more than 40 or 45 miles from a HHW collection facility continue to lack a convenient option for HHW disposal. A next milestone to advance toward is to provide Champaign County residents an HHW collection option that is not only consistent, but also convenient (e.g., a permanent HHW collection facility in Champaign County available on a part-time, weekly basis.) For such a facility in Illinois, IEPA assumes generator status, and covers processing and transportation costs. Seeking funding for capital costs and operational expenditures are the next challenges.

General Corporate & Related Special Revenue Funds
 Planning and Zoning General Fund (1080-077)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	26,386	26,378	26,514	26,514
Intergov Revenue Total		26,386	26,378	26,514	26,514
Licenses And Permits					
400601	Licenses - Business	3,080	3,700	3,185	3,185
Licenses And Permits Total		3,080	3,700	3,185	3,185
Misc Revenue					
400801	Investment Interest	467	161	500	170
Misc Revenue Total		467	161	500	170
Revenues Total		29,933	30,239	30,199	29,869
Expenditures					
Commodities					
501001	Stationery And Printing	462	577	577	577
501003	Books, Periodicals, And Manual	0	157	157	157
501019	Operational Supplies	0	105	105	105
Commodities Total		462	839	839	839
Services					
502001	Professional Services	663	0	663	663
502004	Conferences And Training	0	500	500	500
502013	Rent	1,665	3,500	2,000	2,000
502017	Waste Disposal And Recycling	20,000	30,525	30,000	30,000
502021	Dues, License, & Membershp	1,305	1,475	1,475	1,475
502022	Operational Services	465	0	1,500	1,500
502025	Contributions & Grants	2,525	3,000	2,862	2,862
Services Total		26,623	39,000	39,000	39,000
Expenditures Total		27,085	39,839	39,839	39,839

Fund Balance

2023 Actual	2024 Projected	2025 Budget
20,179	10,539	569

ALIGNMENT to STRATEGIC PLAN

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

The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

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 County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County’s Solid Waste Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and the annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event in the county, using the resources available with this Fund, to

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	50	50	50
Number of informational memos/press releases shared	4	4	4
Number of data requests processed	0	0	2
Number of technical training courses attended by staff	0	1	2
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	0	0	1
Number of collection events coordinated with other local government staff	3	3	3

maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County. During FY 2021 and FY 2022, the Planner sought input from a volunteer Citizen’s Advisory Group to assist in review of the update of the Champaign County Solid Waste Management Plan that was adopted by the County Board on 8/15/2022.

OBJECTIVES

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

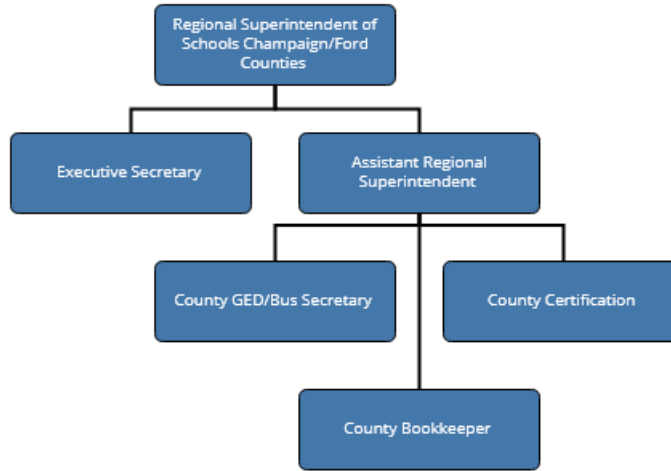
Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE
Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions
Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper as shown above

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge, and services across communities.

IMRF rate was 6.12% for the calendar year 24 and will increase to 7.77% for the calendar year 2025.

No increase other than salaries in the other items.

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

The Office of the Auditor General found ROE’s 9 financial statements, as of June 30, 2023, are fairly presented in all material aspects, and there was a finding that we have corrected already.

Insurance costs went up 14%, and the ROE took on a percentage of the increase.

The ROE continues to work to tighten our internet and email security by working with a local IT company and our Learning Technology Center.

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Services					
502025	Contributions & Grants	240,820	247,467	247,467	247,467
Services Total		240,820	247,467	247,467	247,467
Expenditures Total		240,820	247,467	247,467	247,467

FTE Summary

2021	2022	2023	2024	2025
3.55	3.25	3.25	3.25	3.25

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$1.17	\$1.20	\$1.20

ALIGNMENT to STRATEGIC PLAN

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

To work with local school districts to implement planning strategies to maximize the services public education in response to changing demographics

To develop and implement formalized processes and procedures to strengthen and improve the ROE's infrastructure

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

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts

DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties, including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs, such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an online employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Website:

The website was updated during the year, and we continue to post all our information on the site.

Staff Professional Development:

The leadership team went over the employee handbook (per our 4-year plan) and made any updates that were required.

Professional Development for Schools:

ROE School Works, professional development division of ROE 9 & ROE 54, continued offering instructional coaching to seven school districts. They also led groups in book studies, chat sessions and offered other resources.

Connections:

This program expanded, and we are now offering a Physician Assistant to our rural districts that do not have nurses. The PA will also be teaching introductory CNA classes. We have also started a Culinary Arts program at our Alternative School that will train students to work in local restaurants. We are currently remodeling the kitchen to make the program more successful.

Learning Technology Center:

This group continues to help districts across the state stay current with technology and its uses in education.

Partnership with CU Public Health:

We continue to work with Public Health when asked to get information out to the schools in the region.

Illinois Elevating Special Educators:

This group is off the ground and running. They have held over 200 events across the state (in person and virtual).

OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/ or skills to increase achievement of students in school districts in the region. 85% of participants will rate the training as excellent or good.

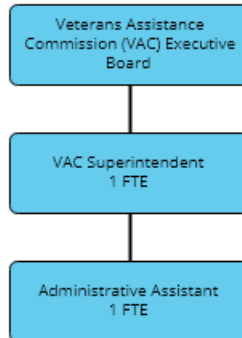
To issue G.E.D. transcripts within 48 hours of request 95% of the time.

To develop and implement formalized processes and procedures (e.g., employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

Performance Indicators

Indicator	2023 Actual	2024 Projected	2025 Budget
(July 1 to June 30 Fiscal Year)			
Licenses registered	1,461	1,493	1,300
Public School Buildings Inspected	64	64	64
Building Permits Issued	31	35	25
Bus Driver Training (drivers trained)	334	297	300
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,003/98%	1,051/99%	1,000/98%
CSFT (% delivered on time without error)	100%	100%	100%
Homeless student referral (% referral requests filled within 48 hours)	574/96%	640/97%	580/96%
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	244/4,606/90%	329/3,988/92%	300/4,000/90%

Veterans Assistance Commission Program General Fund (1080-127)



Veterans Assistance Commission program positions: 2 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans' organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran's minor child through some difficult financial hardships as well as outreach for homeless and low-income veterans. Additionally, the program assists veterans with filing disability claims with the Veterans Administration.

MISSION STATEMENT

To provide financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (CCVACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (CCVAC) by County Board Resolution No. 8076, adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and the VAC Executive Board establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County's General Corporate Fund. This being the 13th year of the VAC, the program has been a success not only with the veteran community but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and that all funds are spent wisely.

General Corporate & Related Special Revenue Funds
Veterans Assistance Commission Program General Fund (1080-127)

Department Summary

		2023	2024	2024	2025
		Actual	Original	Projected	Budget
Revenues					
Misc Revenue					
400901	Gifts And Donations	5,500	0	200	0
Misc Revenue Total		5,500	0	200	0
Revenues Total		5,500	0	200	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	55,089	86,991	45,000	49,539
500301	Social Security-Employer	0	6,655	3,400	3,707
500302	Imrf - Employer Cost	0	2,358	1,100	1,487
500304	Workers' Compensation Insuranc	0	383	189	172
500305	Unemployment Insurance	0	552	276	317
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	12,866	0	16,612
500314	Emp Life Ins	0	62	0	0
Personnel Total		55,089	109,867	49,965	71,834
Commodities					
501001	Stationery And Printing	80	0	325	325
501002	Office Supplies	0	0	36	50
501012	Uniforms/Clothing	196	0	0	0
501017	Equipment Less Than \$5000	1,641	0	0	0
501019	Operational Supplies	0	0	430	450
Commodities Total		1,917	0	791	825
Services					
502003	Travel Costs	1,062	500	0	500
502004	Conferences And Training	650	800	400	800
502021	Dues, License, & Membershp	250	350	250	350
502037	Repair & Maint - Building	0	0	864	0
502039	Client Rent/Hlthsaf/Tuition	40,552	60,000	40,000	60,000
502047	Software License & Saas	898	449	300	450
502048	Phone/Internet	26	1,000	250	500
502049	Client Util/Mat/Suptsvc	41,690	60,000	42,000	60,000
502051	Client Other	0	0	857	0
Services Total		85,128	123,099	84,921	122,600
Expenditures Total		142,134	232,966	135,677	195,259

General Corporate & Related Special Revenue Funds
 Veterans Assistance Commission Program General Fund (1080-127)

FTE Summary

2021	2022	2023	2024	2025
1	1	1	2	2

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$0.58	\$1.13	\$0.95

ALIGNMENT to STRATEGIC PLAN:

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

To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

Performance Indicators

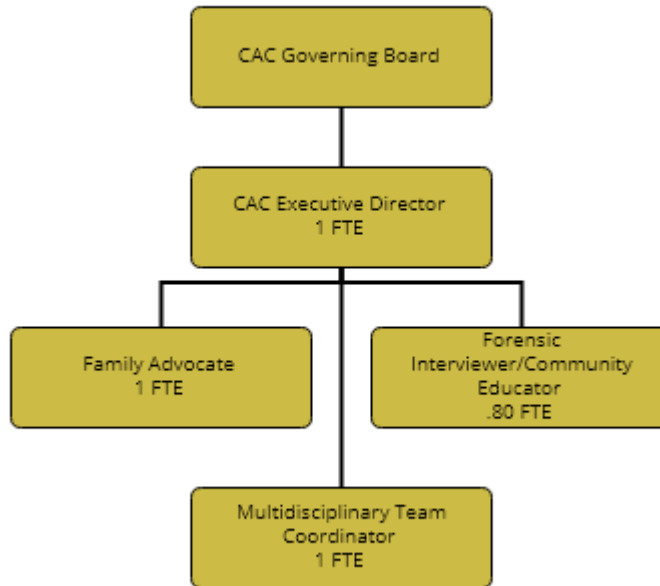
Indicator	2023 Actual	2024 Projected	2025 Budget
Number of Veterans provided with funds assistance	450	500	-
Number of Veterans provided with walk-in assistance	550	625	-
Number of Veterans provided with telephone assistance	1,300	1,400	-
Percentage of Veterans requesting financial assistance served	72%	75%	-
Number of Public Speaking Engagements	14	12	-

OBJECTIVES

- To provide aid and assistance to veterans and their family members.
- To research and participate in activities to promote programs which provide support to veterans and their families.
- To promote programs and understanding and utilization of services through public speaking.
- To monitor program participation and effectiveness of programs.
- To manage the demand for services within the available resources.

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.

Special Revenue Funds

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

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
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	86,162	90,598	90,598	94,374
Intergov Revenue Total		86,162	90,598	90,598	94,374
Grant Revenue					
400411	State - Other (Non-Mandatory)	155,321	172,351	187,584	187,054
400451	Federal - Other	139,906	127,473	127,473	127,473
Grant Revenue Total		295,227	299,824	315,057	314,527
Misc Revenue					
400801	Investment Interest	830	0	1,400	0
400901	Gifts And Donations	17,952	6,801	2,600	1,200
Misc Revenue Total		18,783	6,801	4,000	1,200
Revenues Total		400,172	397,223	409,655	410,101
Expenditures					
Personnel					
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
Personnel Total		232,717	250,604	250,604	265,991
Commodities					
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
Commodities Total		7,621	15,200	16,023	8,493
Services					
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
Services Total		107,589	126,247	124,659	130,281
Expenditures Total		347,926	392,051	391,286	404,765

Fund Balance

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

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

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

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

DESCRIPTION

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

OBJECTIVES

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

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

Continue to provide a CAC-based Multidisciplinary Team Coordinator.

Continue to provide CAC-based Forensic Interviewers.

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

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

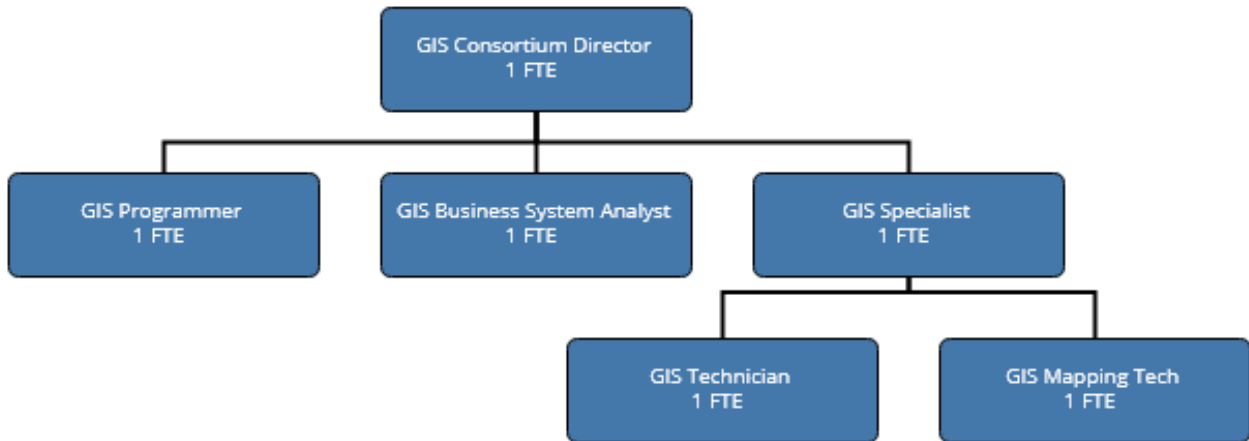
Program evaluation, including seeking measures of service outcomes and client satisfaction.

Performance Indicators

Indicator	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%

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 increase 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
Revenues				
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
Revenues Total	809,816	750,332	783,742	772,373
Expenditures				
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
Expenditures Total	807,777	760,504	728,003	765,403

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
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	517,850	572,082	608,096	587,873
Intergov Revenue Total		517,850	572,082	608,096	587,873
Fees, Fines, Charges					
400701	Charges For Services	63,722	62,500	60,000	65,500
Fees, Fines, Charges Total		63,722	62,500	60,000	65,500
Misc Revenue					
400801	Investment Interest	15,410	11,000	14,000	16,250
400902	Other Miscellaneous Revenue	6,995	12,500	6,500	12,500
Misc Revenue Total		22,404	23,500	20,500	28,750
Revenues Total		603,977	658,082	688,596	682,123
Expenditures					
Personnel					
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
Personnel Total		498,840	548,629	517,303	572,594
Commodities					
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
Commodities Total		2,915	5,450	5,450	4,900

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
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
Services Total		33,728	40,300	39,665	45,000
Capital					
800401	Equipment	0	15,000	15,000	7,500
Capital Total		0	15,000	15,000	7,500
Interfund Expense					
700101	Transfers Out	58,500	63,500	63,500	59,500
Interfund Expense Total		58,500	63,500	63,500	59,500
Expenditures Total		593,984	672,879	640,918	689,494

GIS - Capital Technology Purchases
Joint Venture Fund (8850-112)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	58,500	60,500	60,500	58,500
Interfund Revenue Total		58,500	60,500	60,500	58,500
Revenues Total		58,500	60,500	60,500	58,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	4,366	5,750	5,750	10,500
Commodities Total		4,366	5,750	5,750	10,500
Services					
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
Services Total		62,167	69,875	63,335	65,409
Capital					
800401	Equipment	0	12,000	18,000	0
Capital Total		0	12,000	18,000	0
Expenditures Total		66,533	87,625	87,085	75,909

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

Department Summary

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

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

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
Revenues				
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	1,690,474
Revenues Total	2,414,675	2,096,777	2,115,277	2,203,216
Expenditures				
Services	2,255,216	2,186,777	2,186,777	2,213,354
Expenditures Total	2,255,216	2,186,777	2,186,777	2,213,354

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	663,567	704,413	704,413	745,880
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
Property Taxes Total		664,331	705,538	705,538	747,005
Intergov Revenue					
400476	Other Intergovernmental	42,029	50,000	50,000	50,000
Intergov Revenue Total		42,029	50,000	50,000	50,000
Grant Revenue					
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
Grant Revenue Total		676,775	306,651	306,651	319,577
Licenses And Permits					
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
Licenses And Permits Total		148,678	131,611	131,611	135,551
Misc Revenue					
400801	Investment Interest	19,481	4,000	22,500	5,000
400902	Other Miscellaneous Revenue	18,211	214	214	2,614
Misc Revenue Total		37,693	4,214	22,714	7,614
Revenues Total		1,569,506	1,198,014	1,216,514	1,259,747
Expenditures					
Services					
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
Services Total		1,427,703	1,288,014	1,288,014	1,316,399
Expenditures Total		1,427,703	1,288,014	1,288,014	1,316,399

Fund Balance

2023 Actual	2024 Projected	2025 Budget
663,782	592,282	582,144

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

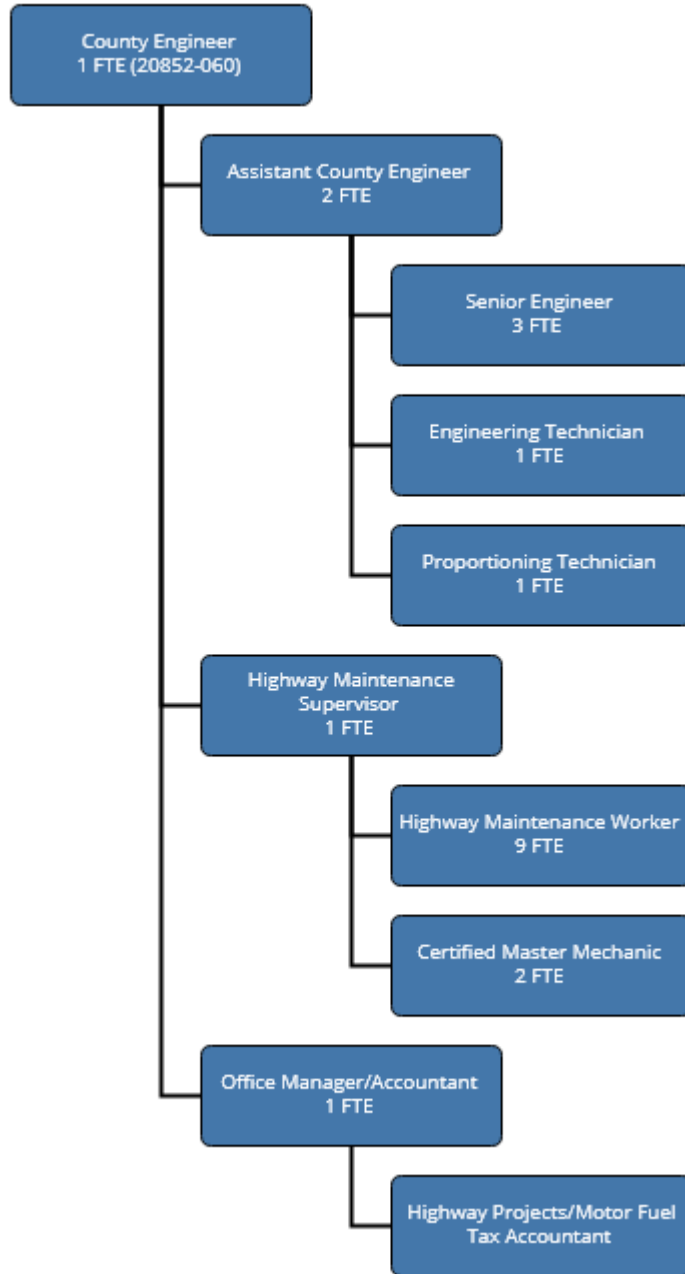
Special Revenue Fund (2089-018)

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	844,198	896,163	896,163	940,869
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
	Property Taxes Total	845,170	898,763	898,763	943,469
	Revenues Total	845,170	898,763	898,763	943,469
Expenditures					
Services					
502028	Distributions	827,513	898,763	898,763	896,955
	Services Total	827,513	898,763	898,763	896,955
	Expenditures Total	827,513	898,763	898,763	896,955

County Highway Special Revenue Fund (2083-060)



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

Special Revenue Funds

County Highway Special Revenue Fund (2083-060)

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	3,183,635	3,379,576	3,379,576	3,559,661
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
Property Taxes Total		3,187,301	3,384,576	3,383,076	3,564,661
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	156,778	0	5,877	0
Intergov Revenue Total		156,778	0	5,877	0
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	250,000	0	250,000
Grant Revenue Total		0	250,000	0	250,000
Fees, Fines, Charges					
400701	Charges For Services	590,033	555,000	555,000	555,000
Fees, Fines, Charges Total		590,033	555,000	555,000	555,000
Misc Revenue					
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
Misc Revenue Total		121,448	60,000	169,012	60,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Interfund Revenue					
600101	Transfers In	0	50,000	50,000	50,000
Interfund Revenue Total		0	50,000	50,000	50,000
Revenues Total		4,055,560	4,299,576	4,162,965	4,479,661
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,448,765	1,572,222	1,572,222	1,628,741
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	131,127
500302	Imrf - Employer Cost	37,229	47,330	47,330	45,000
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
Personnel Total		1,925,154	2,337,092	2,307,092	2,445,343
Commodities					
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
Commodities Total		218,651	276,700	533,200	550,600

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
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
Services Total		622,145	757,784	502,506	419,500
Capital					
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
Capital Total		729,190	800,000	635,280	920,000
Interfund Expense					
700101	Transfers Out	120,000	128,000	128,000	134,000
Interfund Expense Total		120,000	128,000	128,000	134,000
Expenditures Total		3,615,140	4,299,576	4,106,078	4,469,443

Fund Balance

2023 Actual	2024 Projected	2025 Budget
4,101,031	4,157,918	4,168,136

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	\$21.71

ALIGNMENT to STRATEGIC PLAN

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

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

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

Special Revenue Funds

County Highway Special Revenue Fund (2083-060)

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
Revenues					
Interfund Revenue					
600101	Transfers In	120,000	128,000	128,000	134,000
Interfund Revenue Total		120,000	128,000	128,000	134,000
Revenues Total		120,000	128,000	128,000	134,000
Expenditures					
Services					
502037	Repair & Maint - Building	0	25,000	25,000	25,000
Services Total		0	25,000	25,000	25,000
Capital					
800201	Infrastructure	0	275,000	200,000	0
Capital Total		0	275,000	200,000	0
Expenditures Total		0	300,000	225,000	25,000

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,596,736	1,695,036	1,695,036	1,788,292
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
Property Taxes Total		1,598,575	1,697,636	1,697,636	1,790,892
Misc Revenue					
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
Misc Revenue Total		86,654	35,000	85,500	35,000
Revenues Total		1,685,228	1,732,636	1,783,136	1,825,892
Expenditures					
Services					
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
Services Total		107,166	300,000	285,000	300,000
Capital					
800201	Infrastructure	913,186	1,432,636	1,447,794	1,540,000
Capital Total		913,186	1,432,636	1,447,794	1,540,000
Expenditures Total		1,020,352	1,732,636	1,732,794	1,840,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
2,582,491	2,632,833	2,618,725

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

Indicator	2023 Actual	2024 Projected	2025 Budget
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
Revenues					
Intergov Revenue					
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
Intergov Revenue Total		4,683,242	3,587,200	3,587,200	3,589,753
Fees, Fines, Charges					
400701	Charges For Services	0	2,000	2,000	2,000
Fees, Fines, Charges Total		0	2,000	2,000	2,000
Misc Revenue					
400801	Investment Interest	428,767	250,000	350,000	250,000
400902	Other Miscellaneous Revenue	989	0	0	0
Misc Revenue Total		429,757	250,000	350,000	250,000
Revenues Total		5,112,999	3,839,200	3,939,200	3,841,753

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	169,202	174,277	174,277	179,505
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
Personnel Total		180,154	185,229	185,229	190,457
Commodities					
501036	Oper Supplies - Road & Bridge	0	0	400,000	400,000
Commodities Total		0	0	400,000	400,000
Services					
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
Services Total		808,169	1,635,000	1,172,409	1,035,000
Capital					
800101	Land	64,734	0	0	0
800201	Infrastructure	3,778,071	2,000,000	2,243,935	4,000,000
Capital Total		3,842,805	2,000,000	2,243,935	4,000,000
Expenditures Total		4,831,128	3,820,229	4,001,573	5,625,457

Fund Balance

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

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	133,487	141,690	141,690	152,315
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
Property Taxes Total		133,641	142,025	142,025	152,505
Misc Revenue					
400801	Investment Interest	21,506	15,000	25,000	15,000
Misc Revenue Total		21,506	15,000	25,000	15,000
Revenues Total		155,147	157,025	167,025	167,505

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	690,941	857,966	1,025,471

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.

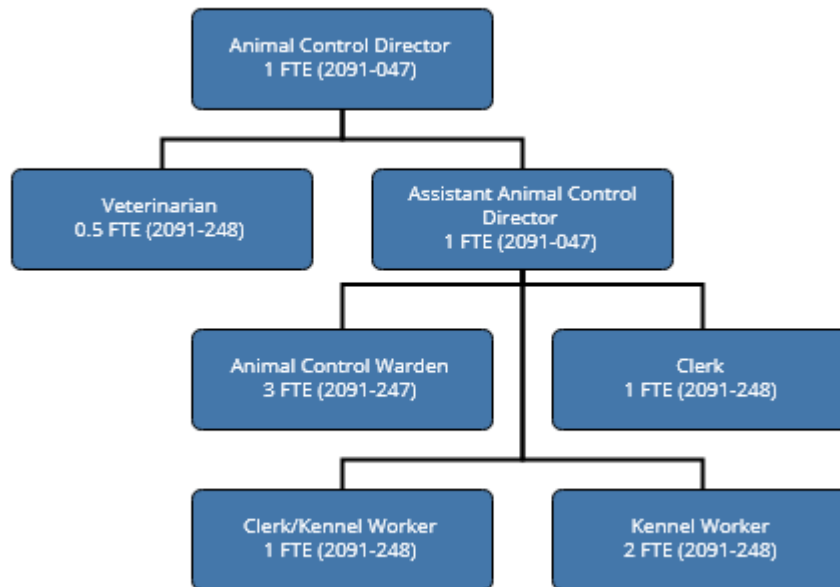
Department Summary

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

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
Revenues				
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
Revenues Total	761,113	802,340	821,340	804,000
Expenditures				
Capital	0	150,000	50,000	120,000
Commodities	92,731	57,100	75,038	89,450
Personnel	481,053	665,806	645,053	730,732
Services	93,620	77,640	65,960	91,260
Expenditures Total	667,404	950,546	836,051	1,031,442

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	607,877	593,166	365,724

\$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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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
Revenues					
Licenses And Permits					
400611	Permits - Nonbusiness	304,263	335,000	335,000	335,000
Licenses And Permits Total		304,263	335,000	335,000	335,000
Misc Revenue					
400801	Investment Interest	16,985	1,000	20,000	1,000
400902	Other Miscellaneous Revenue	(849)	0	0	0
Misc Revenue Total		16,136	1,000	20,000	1,000
Revenues Total		320,398	336,000	355,000	336,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	169,720	145,766	181,312	186,752
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	14,561
500302	Imrf - Employer Cost	4,266	3,951	3,951	5,101
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
Personnel Total		223,375	192,737	236,086	253,597

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Commodities					
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
Commodities Total		19,572	8,850	9,350	6,850
Services					
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, & Membership	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
Services Total		13,267	7,600	8,275	8,900
Expenditures Total		256,215	209,187	253,711	269,347

OBJECTIVE

Provide efficient registration services for pet owners of Champaign County

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

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
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	253,836	192,995	192,995	193,000
Intergov Revenue Total		253,836	192,995	192,995	193,000
Fees, Fines, Charges					
400501	Fines	6,175	10,000	10,000	10,000
Fees, Fines, Charges Total		6,175	10,000	10,000	10,000
Revenues Total		260,011	202,995	202,995	203,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	72,555	127,499	125,760	129,533
500108	Overtime	9,794	5,000	9,000	5,000
500301	Social Security-Employer	6,215	9,754	10,309	10,079
500302	Imrf - Employer Cost	2,141	3,455	4,043	3,531
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
Personnel Total		94,415	190,182	193,902	203,660
Commodities					
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
Commodities Total		20,396	18,800	19,600	28,300

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
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
Services Total		56,149	18,580	24,080	27,000
Capital					
800401	Equipment	0	0	0	20,000
Capital Total		0	0	0	20,000
Expenditures Total		170,961	227,562	237,582	278,960

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
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	166,466	248,345	248,345	250,000
Intergov Revenue Total		166,466	248,345	248,345	250,000
Fees, Fines, Charges					
400501	Fines	7,689	15,000	15,000	15,000
Fees, Fines, Charges Total		7,689	15,000	15,000	15,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,548	0	0	0
Misc Revenue Total		6,548	0	0	0
Revenues Total		180,703	263,345	263,345	265,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	81,564	139,597	104,698	107,839
500104	Regular Part-Time Employees	22,826	53,810	51,738	53,291
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	13,985
500302	Imrf - Employer Cost	2,996	5,241	5,241	4,860
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
Personnel Total		163,263	282,887	215,065	273,475
Commodities					
501001	Stationery And Printing	0	950	950	1,500

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
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
Commodities Total		52,763	29,450	46,088	54,300
Services					
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
Services Total		24,203	51,460	33,605	55,360
Capital					
800501	Buildings	0	150,000	50,000	100,000
Capital Total		0	150,000	50,000	100,000
Expenditures Total		240,228	513,797	344,758	483,135

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

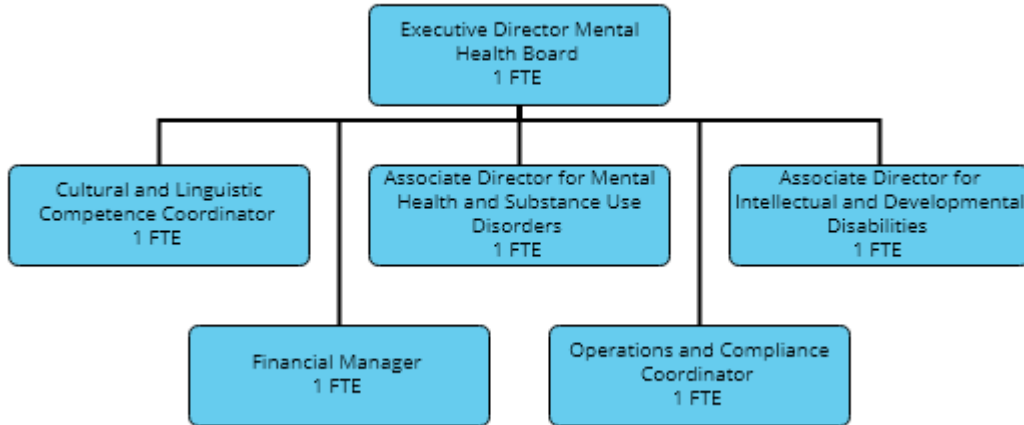
Continue to reduce euthanasia numbers

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 (CCDDb) through intergovernmental agreement, included in revenue which is transferred from the CCDDb to the CCMHB. The CCMHB also oversees an I/DD Special Initiatives fund in partnership with the CCDDb. 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
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,937,146	6,302,595	6,306,198	6,634,170
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
Property Taxes Total		5,943,982	6,311,236	6,315,339	6,642,370
Intergov Revenue					
400476	Other Intergovernmental	389,194	425,371	418,571	446,102
Intergov Revenue Total		389,194	425,371	418,571	446,102
Misc Revenue					
400801	Investment Interest	99,693	56,268	75,000	56,270

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
400901	Gifts And Donations	450	3,000	575	1,000
400902	Other Miscellaneous Revenue	22,058	42,000	24,000	23,000
Misc Revenue Total		122,200	101,268	99,575	80,270
Revenues Total		6,455,376	6,837,875	6,833,485	7,168,742
Expenditures					
Personnel					
500102	Appointed Official Salary	107,000	110,745	110,745	116,282
500103	Regular Full-Time Employees	368,204	389,583	389,583	409,062
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	40,189
500302	Imrf - Employer Cost	12,013	13,559	13,559	14,237
500304	Workers' Compensation Insuranc	2,121	2,001	2,001	2,101
500305	Unemployment Insurance	1,656	1,656	1,900	1,739
500306	Ee Hlth/Lif (Hlth Only Fy23)	56,038	89,064	89,064	106,877
Personnel Total		581,916	646,383	646,627	691,987
Commodities					
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	1,500
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	7,500
501019	Operational Supplies	2,234	0	2,500	3,000
501021	Employee Develop/Recognition	135	285	0	285
Commodities Total		19,409	15,985	18,700	23,835
Services					
502001	Professional Services	207,753	180,000	210,100	193,000
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

		2023 Actual	2024 Original	2024 Projected	2025 Budget
502007	Insurance (Non-Payroll)	19,041	15,000	18,000	20,000
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	3	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	6,080,090
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
Services Total		5,570,149	6,168,507	6,190,620	6,442,920
Interfund Expense					
700101	Transfers Out	132,599	7,000	7,000	10,000
Interfund Expense Total		132,599	7,000	7,000	10,000
Expenditures Total		6,304,073	6,837,875	6,862,947	7,168,742

Fund Balance

2023 Actual	2024 Projected	2025 Budget
3,835,827	3,806,365	3,806,365

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$30.94	\$33.22	\$34.82

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Staff participate in the Champaign County Reentry Council, Drug Court Steering Committee, Crisis Intervention Training Steering Committee, Youth Assessment Center Advisory Board, and more. Some crisis response efforts are based on the earlier work of the County's Jail Task Force, Justice and Mental Health Collaboration Project, and Racial Justice Task Force, and some relate to the federal 988 crisis call system. When opportunities arise,

staff and board members contribute to statewide 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

Indicator	2023 Actual	2024 Projected	2025 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	45	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 (CCDDDB) 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 CCDDDB 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
Revenues				
Misc Revenue				
400801 Investment Interest	23,966	6,000	22,000	6,000
Misc Revenue Total	23,966	6,000	22,000	6,000
Interfund Revenue				
600101 Transfers In	50,000	0	0	0
Interfund Revenue Total	50,000	0	0	0
Revenues Total	73,966	6,000	22,000	6,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,063	5,063	5,063
Commodities Total		0	5,063	5,063	5,063
Services					
502001	Professional Services	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
Services Total		142,998	400,937	400,737	234,000
Expenditures Total		142,998	406,000	405,800	239,063

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 (narcotics administration, e.g.). These are held in-person when appropriate and affordable and virtually when not.

Cultural and Linguistic Competence. A coordinator with CLC certifications in behavioral health and I/DD consults with 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
Revenues					
Property Taxes					
400101	Property Taxes - Current	4,879,251	5,179,568	5,180,091	5,449,496
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
Property Taxes Total		4,884,869	5,188,983	5,189,506	5,458,496
Misc Revenue					
400801	Investment Interest	84,072	44,834	80,000	44,840
400902	Other Miscellaneous Revenue	50,550	5,000	5,000	5,000
Misc Revenue Total		134,622	49,834	85,000	49,840
Interfund Revenue					
600101	Transfers In	5,064	7,000	7,000	10,000
Interfund Revenue Total		5,064	7,000	7,000	10,000
Revenues Total		5,024,555	5,245,817	5,281,506	5,518,336

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Expenditures					
Services					
502001	Professional Services	389,194	425,371	418,571	446,102
502007	Insurance (Non-Payroll)	0	4,333	4,333	4,333
502025	Contributions & Grants	4,090,901	4,816,113	4,839,825	5,067,901
Services Total		4,480,095	5,245,817	5,262,729	5,518,336
Interfund Expense					
700101	Transfers Out	50,000	0	0	0
Interfund Expense Total		50,000	0	0	0
Expenditures Total		4,530,095	5,245,817	5,262,729	5,518,336

Fund Balance

2023 Actual	2024 Projected	2025 Budget
3,617,988	3,636,765	3,636,765

Expense Per Capita (in actual dollars)

2023 Actual	2024 Projected	2025 Budget
\$23.68	\$25.48	\$26.81

ALIGNMENT to STRATEGIC PLAN

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

With statutory responsibility to plan and evaluate systems of services and supports, 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%

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
Revenues					
Misc Revenue					
400801	Investment Interest	693	150	615	150
Misc Revenue Total		693	150	615	150
Revenues Total		693	150	615	150
Expenditures					
Services					
502012	Repair & Maint	0	17,751	2,500	16,223
Services Total		0	17,751	2,500	16,223
Expenditures Total		0	17,751	2,500	16,223

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
Revenues					
Misc Revenue					
400801	Investment Interest	287	100	330	100
Misc Revenue Total		287	100	330	100
Revenues Total		287	100	330	100
Expenditures					
Services					
502012	Repair & Maint	0	5,000	0	5,000
Services Total		0	5,000	0	5,000
Expenditures Total		0	5,000	0	5,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
9,306	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

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

Justice Technology

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 FY2025.

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

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Intergov Revenue	6,599,113	6,783,000	6,877,896	6,923,388
Misc Revenue	214,512	40,000	240,000	40,000
Revenues Total	6,813,624	6,823,000	7,117,896	6,963,388
Expenditures				
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	2,389,208
Personnel	109,943	120,006	120,006	120,000
Services	1,379,031	1,740,000	1,710,000	3,550,000
Expenditures Total	5,133,543	6,942,006	6,944,011	9,191,342

Fund Balance

2023 Actual	2024 Projected	2025 Budget
7,565,009	7,738,894	5,510,940

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
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,449,521	3,726,358	3,821,254	3,821,254
Intergov Revenue Total		3,449,521	3,726,358	3,821,254	3,821,254
Misc Revenue					
400801	Investment Interest	214,512	40,000	240,000	40,000
Misc Revenue Total		214,512	40,000	240,000	40,000
Revenues Total		3,664,032	3,766,358	4,061,254	3,861,254
Expenditures					
Personnel					
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
Personnel Total		109,943	120,006	120,006	120,000
Commodities					
501017	Equipment Less Than \$5000	0	0	27,005	25,000
501019	Operational Supplies	0	0	5,000	5,000
Commodities Total		0	0	32,005	30,000
Services					
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
Services Total		1,021,398	1,252,500	1,222,500	1,222,500
Interfund Expense					
700101	Transfers Out	610,695	2,025,358	2,025,358	2,389,208
Interfund Expense Total		610,695	2,025,358	2,025,358	2,389,208
Expenditures Total		1,742,036	3,397,864	3,399,869	3,761,708

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
Expenditures					
Services					
502001	Professional Services	6,800	120,000	120,000	120,000
502047	Software License & Saas	30,833	35,000	35,000	1,875,000
Services Total		37,633	155,000	155,000	1,995,000
Expenditures Total		37,633	155,000	155,000	1,995,000

Delinquency Prevention Grants Special Revenue Fund (2106-237)

BUDGET HIGHLIGHTS

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

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

Department Summary

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

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
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,149,592	3,056,642	3,056,642	3,102,134
Intergov Revenue Total		3,149,592	3,056,642	3,056,642	3,102,134
Revenues Total		3,149,592	3,056,642	3,056,642	3,102,134
Expenditures					
Debt					
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
Debt Total		3,033,874	3,056,642	3,056,642	3,102,134
Expenditures Total		3,033,874	3,056,642	3,056,642	3,102,134

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.

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](#).

The FY2025 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.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Interfund Revenue	3,122,905	10,137,384	10,137,384	7,604,656
Misc Revenue	1,786,716	30,000	702,000	30,000
Revenues Total	4,909,621	10,167,384	10,839,384	7,634,656
Expenditures				
Capital	27,781,783	25,766,877	25,796,981	5,652,924
Commodities	278,546	215,933	215,883	590,625
Services	1,568,433	2,218,072	2,236,100	1,551,107
Expenditures Total	29,628,762	28,200,882	28,248,964	7,794,656

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	20,479,901	3,070,321	2,910,321

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

Administrative Services Special Revenue Fund (3105-016)

Department Summary

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

Auditor

Special Revenue Fund (3105-020)

Department Summary

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

Board of Review

Special Revenue Fund (3105-021)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	0	2,025	2,025	17,918
Interfund Revenue Total		0	2,025	2,025	17,918
Revenues Total		0	2,025	2,025	17,918
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	0	0	4,050
Commodities Total		0	0	0	4,050
Services					
502047	Software License & Saas	0	0	0	13,868
Services Total		0	0	0	13,868
Expenditures Total		0	0	0	17,918

County Clerk

Special Revenue Fund (3105-022)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	0	12,500	12,500	35,000
Interfund Revenue Total		0	12,500	12,500	35,000
Revenues Total		0	12,500	12,500	35,000
Expenditures					
Capital					
800401	Equipment	0	0	0	35,000
Capital Total		0	0	0	35,000
Expenditures Total		0	0	0	35,000

Supervisor of Assessments Special Revenue Fund (3105-025)

Department Summary

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

Treasurer

Special Revenue Fund (3105-026)

Department Summary

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

IT Department Special Revenue Fund (3105-028)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	35,205	0	0	0
Misc Revenue Total		35,205	0	0	0
Interfund Revenue					
600101	Transfers In	726,067	734,418	734,418	1,300,000
Interfund Revenue Total		726,067	734,418	734,418	1,300,000
Revenues Total		761,272	734,418	734,418	1,300,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	178,847	5,460	5,460	10,000
Commodities Total		178,847	5,460	5,460	10,000
Services					
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
Services Total		651,694	929,502	943,430	1,075,000
Capital					
800401	Equipment	470,199	262,364	257,468	215,000
Capital Total		470,199	262,364	257,468	215,000
Expenditures Total		1,300,740	1,197,326	1,206,358	1,300,000

Public Defender Special Revenue Fund (3105-036)

Department Summary

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

Sheriff

Special Revenue Fund (3105-040)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	47,547	254,738	254,738	441,144
Interfund Revenue Total		47,547	254,738	254,738	441,144
Revenues Total		47,547	254,738	254,738	441,144
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	5,948	16,010	16,010	89,644
501018	Vehicle Equip Less Than \$5000	0	12,150	12,150	324,500
Commodities Total		5,948	28,160	28,160	414,144
Services					
502047	Software License & Saas	34,080	36,000	36,000	37,000
Services Total		34,080	36,000	36,000	37,000
Expenditures Total		40,028	64,160	64,160	451,144

Sheriff Corrections Special Revenue Fund (3105-140)

Department Summary

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

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

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	81,422	25,970	25,970	170,001
Interfund Revenue Total		81,422	25,970	25,970	170,001
Revenues Total		81,422	25,970	25,970	170,001
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	7,750	7,750	46,001
Commodities Total		0	7,750	7,750	46,001
Services					
502047	Software License & Saas	0	0	0	114,000
Services Total		0	0	0	114,000
Capital					
800401	Equipment	0	0	0	10,000
Capital Total		0	0	0	10,000
Expenditures Total		0	7,750	7,750	170,001

Coroner

Special Revenue Fund (3105-042)

Department Summary

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

Emergency Management Agency Special Revenue Fund (3105-043)

Department Summary

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

Juvenile Detention Center Special Revenue Fund (3105-051)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	4,767	72,010	72,010	61,361
Interfund Revenue Total		4,767	72,010	72,010	61,361
Revenues Total		4,767	72,010	72,010	61,361
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	15,452	13,615	13,615	12,712
Commodities Total		15,452	13,615	13,615	12,712
Services					
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
Services Total		3,995	15,501	19,551	17,649
Capital					
800401	Equipment	6,053	54,500	54,500	31,000
800501	Buildings	0	0	0	150,000
Capital Total		6,053	54,500	54,500	181,000
Expenditures Total		25,500	83,616	87,666	211,361

Court Services Special Revenue Fund (3105-052)

Department Summary

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

Planning & Zoning Special Revenue Fund (3105-077)

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	6,455	28,784	28,784	57,570
Interfund Revenue Total		6,455	28,784	28,784	57,570
Revenues Total		6,455	28,784	28,784	57,570
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	1,938	1,350	1,350	2,570
Commodities Total		1,938	1,350	1,350	2,570
Services					
502012	Repair & Maint	0	1,293	1,293	0
502047	Software License & Saas	0	55,000	55,000	0
Services Total		0	56,293	56,293	0
Capital					
800401	Equipment	0	0	0	55,000
Capital Total		0	0	0	55,000
Expenditures Total		1,938	57,643	57,643	57,570

Public Properties Special Revenue Fund (3105-071)

Department Summary

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

Facilities

Special Revenue Fund (3105-059)

Department Summary

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

Facilities

Department Summary

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

Jail Consolidation Construction

Department Summary

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

County Plaza Construction (3105)

Department Summary

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

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,041,652	2,015,000	2,015,000	2,075,000
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
Property Taxes Total		2,044,003	2,019,440	2,019,440	2,079,440
Intergov Revenue					
400404	State - State Replacement Tax	124,000	124,000	124,000	124,000
Intergov Revenue Total		124,000	124,000	124,000	124,000
Misc Revenue					
400801	Investment Interest	51,771	15,000	65,000	15,000
Misc Revenue Total		51,771	15,000	65,000	15,000
Interfund Revenue					
600101	Transfers In	0	6,556	6,556	0
Interfund Revenue Total		0	6,556	6,556	0
Revenues Total		2,219,773	2,164,996	2,214,996	2,218,440
Expenditures					
Personnel					
500302	Imrf - Employer Cost	1,095,446	645,351	645,351	580,816
500303	Imrf - Slep - Employer Cost	1,042,463	1,518,611	1,518,611	1,109,935
Personnel Total		2,137,909	2,163,962	2,163,962	1,690,751
Expenditures Total		2,137,909	2,163,962	2,163,962	1,690,751

Fund Balance

2023 Actual	2024 Projected	2025 Budget
1,521,425	1,572,459	2,100,148

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
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,021,907	2,250,000	2,250,000	2,280,000
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
Property Taxes Total		2,024,235	2,253,250	2,253,250	2,283,250
Misc Revenue					
400801	Investment Interest	34,509	9,000	19,000	9,000
400902	Other Miscellaneous Revenue	0	0	0	0
Misc Revenue Total		34,509	9,000	19,000	9,000
Revenues Total		2,058,744	2,262,250	2,272,250	2,292,250
Expenditures					
Personnel					
500301	Social Security-Employer	1,881,674	2,262,250	2,262,250	2,279,217
Personnel Total		1,881,674	2,262,250	2,262,250	2,279,217
Expenditures Total		1,881,674	2,262,250	2,262,250	2,279,217

Fund Balance

2023 Actual	2024 Projected	2025 Budget
1,118,732	1,128,732	1,141,765

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

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

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

BUDGET HIGHLIGHTS

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

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,723,899	2,891,532	2,891,532	3,046,302
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
Property Taxes Total		2,727,035	2,896,732	2,896,732	3,051,502
Misc Revenue					
400801	Investment Interest	50,338	10,000	48,000	10,000
Misc Revenue Total		50,338	10,000	48,000	10,000
Revenues Total		2,777,373	2,906,732	2,944,732	3,061,502
Expenditures					
Personnel					
500304	Workers’ Compensation Insuranc	(0)	1,250,000	1,250,000	1,250,000
500305	Unemployment Insurance	(0)	140,000	140,000	140,000
Personnel Total		(0)	1,390,000	1,390,000	1,390,000
Services					
502007	Insurance (Non-Payroll)	1,110,603	1,500,000	1,000,000	1,500,000
Services Total		1,110,603	1,500,000	1,000,000	1,500,000
Expenditures Total		1,110,603	2,890,000	2,390,000	2,890,000

Fund Balance

2023 Actual	2024 Projected	2025 Budget
1,269,866	1,824,598	1,996,100

Proprietary Funds

Self-Funded Insurance Fund Summary

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

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

BUDGET HIGHLIGHTS

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

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

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
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
Revenues Total	1,440,552	2,874,266	2,989,266	2,874,266
Expenditures				
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
Expenditures Total	1,125,047	2,834,266	2,834,266	2,816,050

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
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	1,774,072	1,774,072	1,774,072
Fees, Fines, Charges Total		0	1,774,072	1,774,072	1,774,072
Misc Revenue					
400902	Other Miscellaneous Revenue	5,082	0	0	0
Misc Revenue Total		5,082	0	0	0
Revenues Total		5,082	1,774,072	1,774,072	1,774,072
Expenditures					
Personnel					
500103	Regular Full-Time Employees	5,739	0	0	0
Personnel Total		5,739	0	0	0
Services					
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
Services Total		73,105	1,768,000	1,768,000	1,768,000
Interfund Expense					
700101	Transfers Out	(14,228)	6,072	6,072	0
Interfund Expense Total		(14,228)	6,072	6,072	0
Expenditures Total		64,616	1,774,072	1,774,072	1,768,000

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
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	1,319,918	1,060,194	1,060,194	1,060,194
Fees, Fines, Charges Total		1,319,918	1,060,194	1,060,194	1,060,194
Misc Revenue					
400801	Investment Interest	115,392	40,000	155,000	40,000
400902	Other Miscellaneous Revenue	161	0	0	0
Misc Revenue Total		115,553	40,000	155,000	40,000
Revenues Total		1,435,471	1,100,194	1,215,194	1,100,194
Expenditures					
Personnel					
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
Personnel Total		1,038,847	1,048,000	1,048,000	1,048,000
Commodities					
501001	Stationery And Printing	106	50	50	50
Commodities Total		106	50	50	50
Services					
502001	Professional Services	7,250	0	0	0
Services Total		7,250	0	0	0
Interfund Expense					
700101	Transfers Out	14,228	12,144	12,144	0
Interfund Expense Total		14,228	12,144	12,144	0
Expenditures Total		1,060,431	1,060,194	1,060,194	1,048,050

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
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	57,363	60,780	60,780	60,780
Fees, Fines, Charges Total		57,363	60,780	60,780	60,780
Misc Revenue					
400801	Investment Interest	11,889	2,500	11,000	2,500
Misc Revenue Total		11,889	2,500	11,000	2,500
Interfund Revenue					
600101	Transfers In	0	0	0	656,250
Interfund Revenue Total		0	0	0	656,250
Revenues Total		69,253	63,280	71,780	719,530
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	(1,424)	0	0	0
500316	Ee Health Hra	0	0	0	656,250
Personnel Total		(1,424)	0	0	656,250
Commodities					
501001	Stationery And Printing	541	600	600	600
Commodities Total		541	600	600	600
Services					
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
Services Total		49,885	70,679	70,679	70,500
Expenditures Total		49,002	71,279	71,279	727,350

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
Revenues				
Misc Revenue	(147,199)	250	3,000	0
Revenues Total	(147,199)	250	3,000	0
Expenditures				
Services	133,998	114,057	85,041	0
Expenditures Total	133,998	114,057	85,041	0

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.

American Rescue Plan Act (ARPA) Summary Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County’s American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government’s total allocation is \$40,729,630.

BUDGET HIGHLIGHTS

Many projects will carryover to FY2025 with the exact amount of spending in FY2024 unknown at the time of budget preparation. For this reason, conservative projections have been used for 2024 spending to ensure there is adequate appropriation in 2025 to complete all projects and expend the remaining funds. It is essential that actual spending and project status are closely monitored as the county nears the required deadline to spend ARPA funding in order to ensure that the County is able to utilize its entire ARPA allotment.

Department Summary

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Interfund Revenue	127,535	0	0	0
Misc Revenue	348,551	100,000	45,000	25,000
Revenues Total	476,086	100,000	45,000	25,000
Expenditures				
Capital	2,566,478	17,282,780	11,283,957	4,136,058
Commodities	50,848	120,000	120,000	0
Interfund Expense	104,933	110,224	110,224	113,428
Personnel	25,612	0	62	0
Services	4,212,232	8,321,770	7,559,618	2,106,720
Expenditures Total	6,960,102	25,834,774	19,073,861	6,356,206

Fund Balance

	2023 Actual	2024 Projected	2025 Budget
	27,470,108	8,441,247	2,110,041

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the County Board.

Opioid Remediation Fund (2680)

This budget is specifically for receipting revenues and appropriating expenditures specific to the nationwide opioid settlement agreements. As such, there is no mission statement.

BUDGET HIGHLIGHTS

This fund is for the nationwide settlement agreements that resolve opioid litigation brought by state and local governments against the three largest drug distributors, McKesson, Cardinal Health, and AmerisourceBergen, and one manufacturer, Janssen Pharmaceuticals, Inc. These funds are to be used according to approved uses for the settlements' remediation funds. Until FY2025, these funds were budgeted in the General Fund, but this new fund was created for FY2025.

Fund Balance

2023 Actual	2024 Projected	2025 Budget
0	663,539	578,839

RPC Funds Summary

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

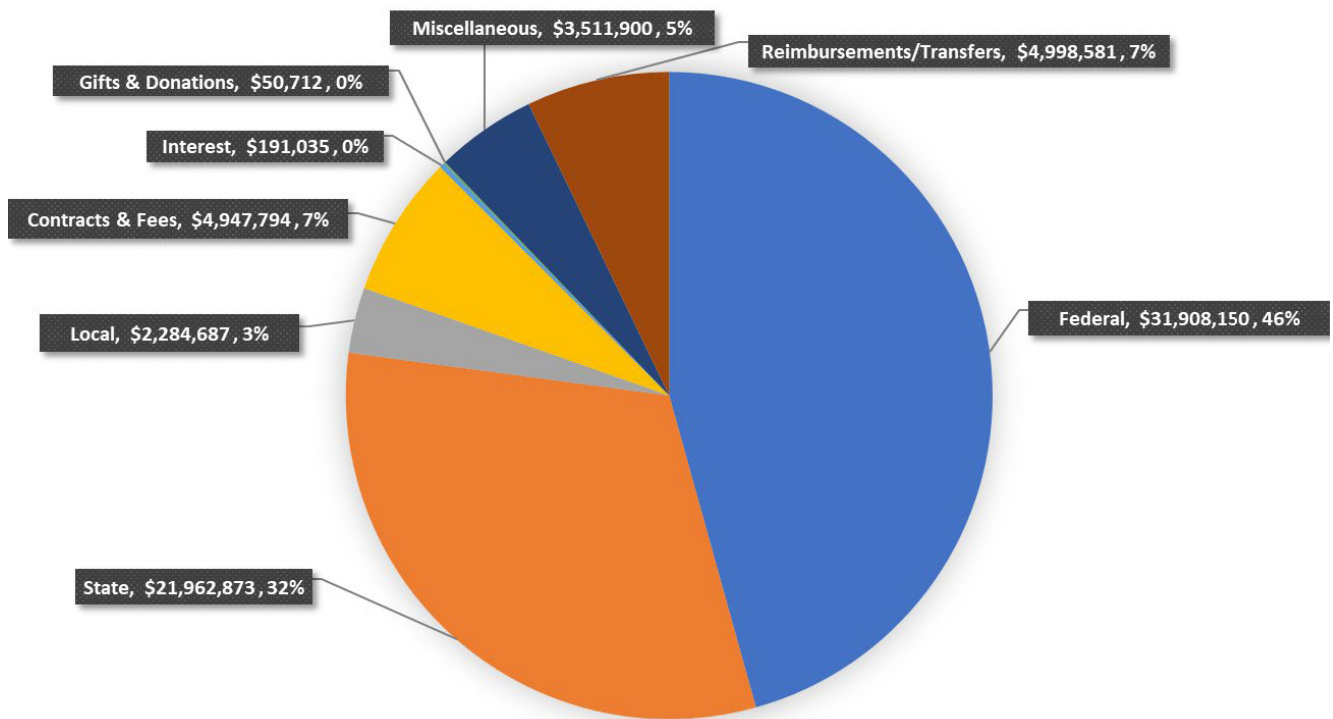
working with bond counsel to establish itself as an on-behalf-of issuer allowing for the issuance of tax-exempt debt.

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.

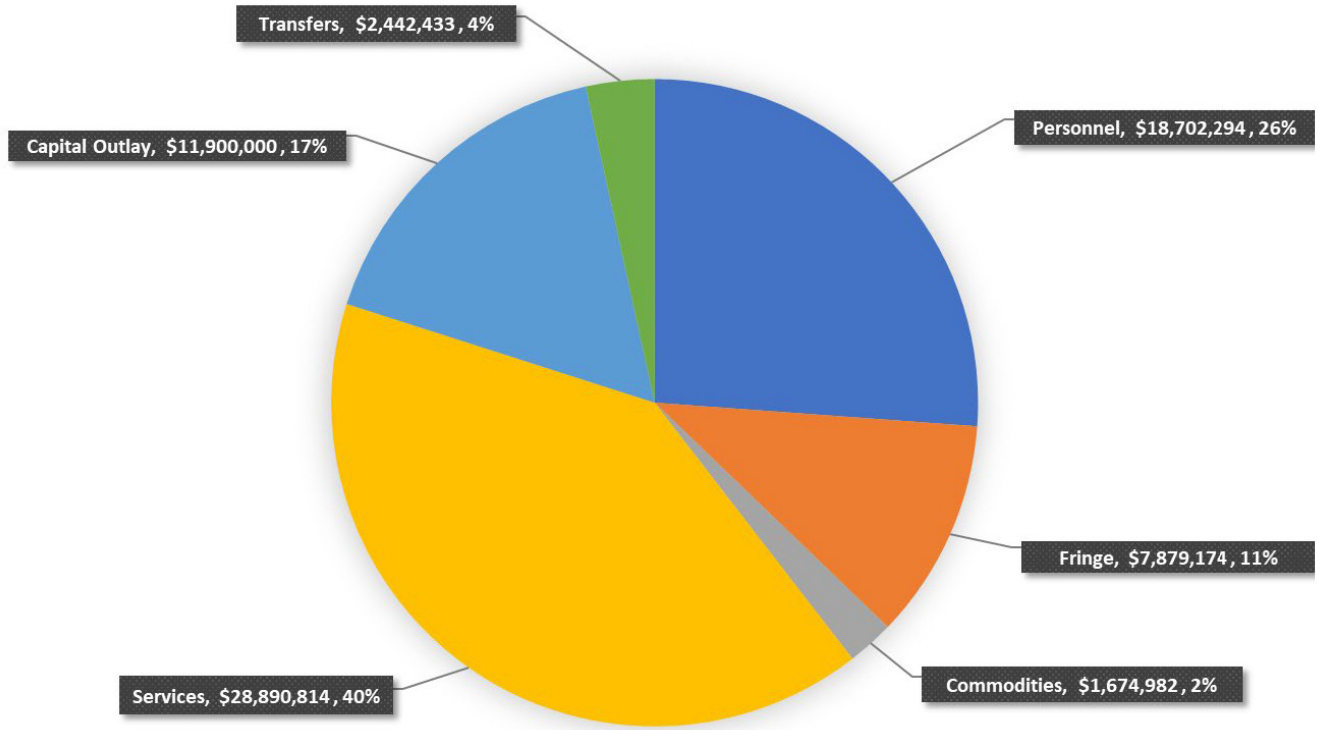
Budgeted Revenue & Expenditures

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
Total Revenue	\$ 867,020	\$ 36,321,263	\$ 13,340,970	\$ 14,611,700	\$ 4,648,244	\$ 10,035	\$ 56,500	\$ 69,855,732

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
Total Expenses	\$ 867,020	\$ 36,321,263	\$ 13,340,970	\$ 14,611,700	\$ 4,648,244	\$ 40,500	\$ 1,660,000	\$ 71,489,697

Chart of Accounts

POLICE TRAINING FUND 2060			
Police Training			
Illinois Police Training Board (Jul 2024 - Jun 2025)	744	Police Training Reserve	760
Illinois Police Training Board (Jul 2023 - Jun 2024)	749		
OPERATING FUND 2075			
Community Development		Community Services	
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
Regional Planning and Economic Development		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
Transportation Planning and Engineering		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	Energy Assistance	
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	Weatherization	
Hsg & Transp Affordability & Accessibility Index (Sept 2023 - Aug 2025)	944	Weatherization - HHS (Jun 2023 - Sept 2024)	692
Clearing Accounts		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
Fiscal Administration		Weatherization - DOE BIL (Mar 2023 - Feb 2025)	930
IHDA Strong Communities Program (Nov 2023 - Nov 2025)	947	Weatherization - State (Jul 2023 - Sept 2024)	694
Community Services		Weatherization - State (Jul 2024 - Sept 2025)	703
Community Services		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	Senior Services	
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
Youth Services		Urbana Senior Repair Program - (Jul 2024 - Jun 2025)	907
Youth Assessment Center - Odd Years (Jul 2024 - Jun 2025)	641	Developmental Disabilities	
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
Housing Assistance		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		
EARLY CHILDHOOD FUND 2104			
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		
INDOOR CLIMATE RESEARCH & TRAINING FUND 2105			
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
WORKFORCE DEVELOPMENT FUND 2110			
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		
USDA REVOLVING LOAN FUND 2474			
USDA Intermediary Relending Program (ongoing)	785		
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 2475			
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
COMMUNITY SERVICES			
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
HOUSING ASSISTANCE			
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
ENERGY ASSISTANCE			
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
WEATHERIZATION			
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
YOUTH SERVICES			
656	Youth Assessment Center	2024	\$ 416,350
SENIOR SERVICES			
892	Senior Services	2024	\$ 46,000
893	Champaign Senior Repair	2024	\$ 30,000
903	Urbana Senior Repair	2024	\$ 25,000
DEVELOPMENTAL DISABILITIES			
619	CCDDB Decision Support	2024	\$ 433,777
926	ISC Transition Assistance - ICDD	2026	\$ 30,000
TRANSPORTATION PLANNING & ENGINEERING			
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
REGIONAL PLANNING & ECONOMIC DEVELOPMENT			
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
COMMUNITY DEVELOPMENT			
762	Local Technical Services	2024	
784	County Rehab Revolving Loans	2024	\$ 15,000
FISCAL ADMINISTRATION			
947	IHDA Strong Communities	2025	\$ 337,000
POLICE TRAINING			
744	Police Training	2025	\$ 519,719
INDOOR CLIMATE RESOURCES AGENCY			
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
WORKFORCE DEVELOPMENT			
763	WIOA Formula Grant I	2024	\$ 2,288,526
764	WIOA Formula Grant II	2025	\$ 2,199,737
769	Trade Adjustment Assistance	2024	\$ 39,935
830	WIOA One-Stop	2024	\$ 221,138
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
EARLY CHILDHOOD			
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
Total			<u>60,055,175.65</u>

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

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.



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

<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	<u>CUUATS*</u>	<u>Membership*</u>	<u>Police Training*</u>	<u>Youth Assessment Ctr*</u>	<u>Total</u>
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	

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
Revenues				
Intergov Revenue	1,358,142	1,830,206	1,924,477	2,058,306
Grant Revenue	18,766,946	21,112,605	18,488,733	23,620,997
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
Revenues Total	22,601,624	24,851,416	26,271,366	38,355,820
Expenditures				
Personnel	6,875,518	8,651,352	8,270,807	9,939,567
Commodities	183,322	431,968	431,613	312,617
Services	15,205,642	15,291,984	18,102,776	21,038,203
Capital	76,704	45,000	94,800	6,906,000
Interfund Expense	1,028,733	110,000	145,282	159,433
Expenditures Total	23,369,919	24,530,304	27,045,278	38,355,820

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.

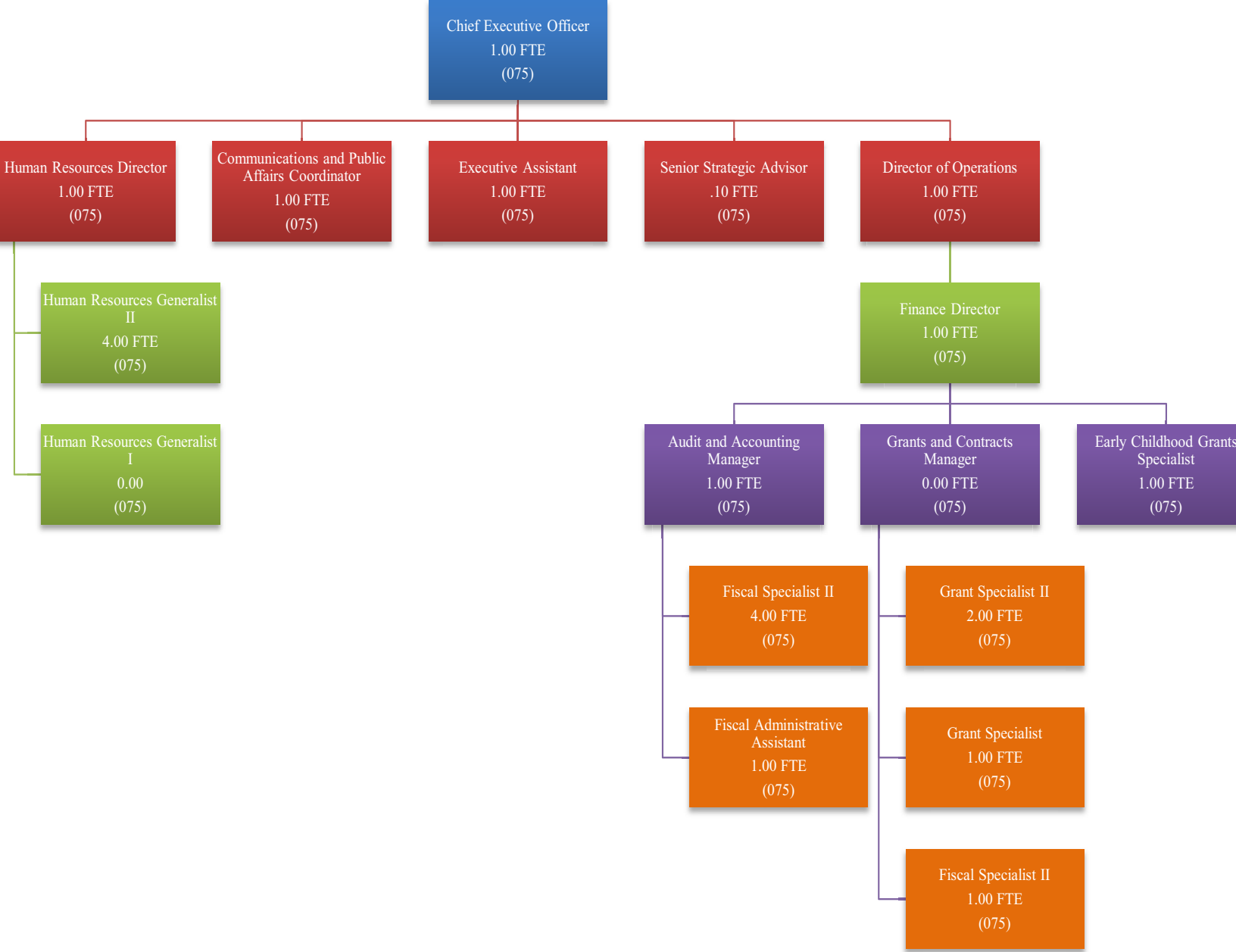
OBJECTIVES

- ◆ 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
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
Revenues Total	1,459,304	1,345,000	5,145,000	12,079,771
Expenditures				
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
Expenditures Total	4,506,085	5,159,900	5,147,700	12,079,771

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	0	0	250,000
Intergov Revenue Total		0	0	0	250,000
Fees, Fines, Charges					
400701	Charges For Services	1,339,996	1,300,000	2,600,000	4,277,443
Fees, Fines, Charges Total		1,339,996	1,300,000	2,600,000	4,277,443
Misc Revenue					
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
Misc Revenue Total		119,309	45,000	45,000	3,205,000
Interfund Revenue					
600101	Transfers In	0	0	2,500,000	4,347,328
Interfund Revenue Total		0	0	2,500,000	4,347,328
Revenues Total		1,459,304	1,345,000	5,145,000	12,079,771
Personnel					
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
Personnel Total		3,413,775	3,960,400	3,960,400	4,953,122
Commodities					
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
Commodities Total		57,031	85,500	83,500	101,760
Services					
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
Services Total		1,000,524	1,069,000	1,069,000	2,024,889
Capital					
800401	Equipment	34,754	45,000	34,800	0
800501	Buildings	0	0	0	5,000,000
Capital Total		34,754	45,000	34,800	5,000,000
Expenditures Total		4,506,085	5,159,900	5,147,700	12,079,771

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
Revenues				
Grant Revenue	0	0	225,000	250,000
Revenues Total	0	0	225,000	250,000
Expenditures				
Personnel	0	0	1,200	1,320
Services	0	0	222,624	248,680
Expenditures Total	0	0	223,824	250,000

Department Summary

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

Personnel					
500103	Regular Full-Time Employees	0	0	1,200	1,320
Personnel Total		0	0	1,200	1,320

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

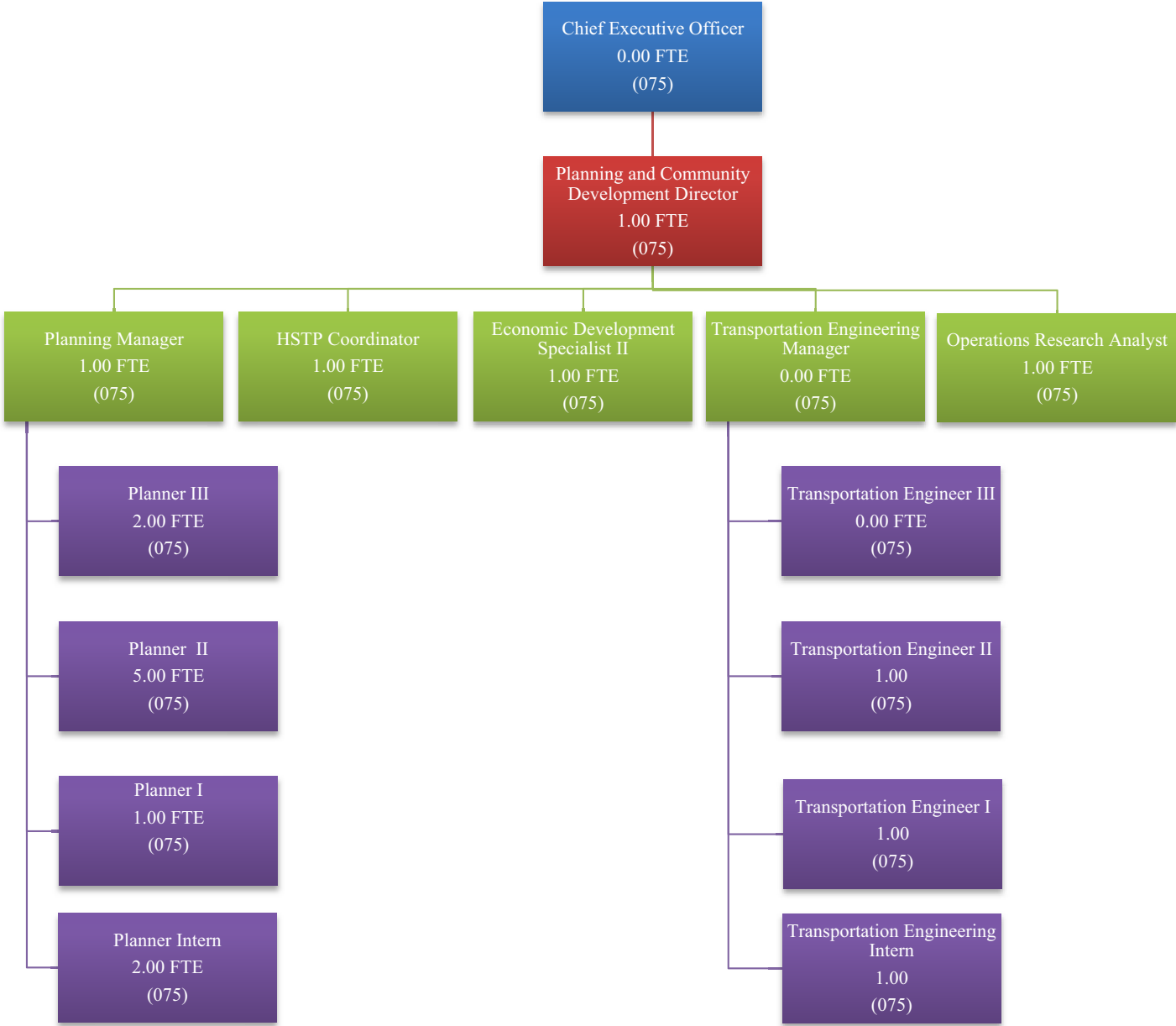
ALIGNMENT to STRATEGIC PLAN

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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Intergov Revenue	437,061	497,156	591,427	578,535
Grant Revenue	2,008,788	1,737,100	2,066,745	4,231,778
Fees, Fines, Charges	165,752	100,000	100,000	202,081
Interfund Revenue	170,143	157,080	178,381	276,253
Revenues Total	2,781,743	2,491,336	2,936,553	5,288,647
Expenditures				
Personnel	872,219	1,194,050	1,453,661	1,525,878
Commodities	12,228	43,643	39,018	43,569
Services	938,064	1,150,721	902,972	2,654,767
Capital	0	0	0	905,000
Interfund Expense	129,545	70,000	145,282	159,433
Expenditures Total	1,952,056	2,458,414	2,540,933	5,288,647

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Intergov Revenue					
400476	Other Intergovernmental	437,061	497,156	591,427	578,535
Intergov Revenue Total		437,061	497,156	591,427	578,535
Grant Revenue					
400409	State - Streets And Highways	70,859	175,000	192,718	498,771
400410	State - Mass Transit	488,521	652,929	489,770	718,757
400453	Federal - Streets And Highways	927,421	688,000	969,716	2,771,875
400456	Federal - Mass Transit	521,987	221,171	414,541	242,375
Grant Revenue Total		2,008,788	1,737,100	2,066,745	4,231,778
Fees, Fines, Charges					
400701	Charges For Services	165,752	100,000	100,000	202,081
Fees, Fines, Charges Total		165,752	100,000	100,000	202,081
Interfund Revenue					
600101	Transfers In	170,143	157,080	178,381	276,253
Interfund Revenue Total		170,143	157,080	178,381	276,253
Revenues Total		2,781,743	2,491,336	2,936,553	5,288,647
Personnel					
500103	Regular Full-Time Employees	839,504	1,143,550	1,394,502	1,425,248
500104	Regular Part-Time Employees	7,210	17,500	17,500	12,000
500105	Temporary Staff	25,505	33,000	41,659	88,630
Personnel Total		872,219	1,194,050	1,453,661	1,525,878
Commodities					
501001	Stationery And Printing	343	1,180	1,354	1,016
501002	Office Supplies	1,121	3,608	3,551	9,057
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	1,816
501017	Equipment Less Than \$5000	8,906	34,050	28,968	28,007
501019	Operational Supplies	714	500	430	1,210
Commodities Total		12,228	43,643	39,018	43,569

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
502001	Professional Services	16,834	40,825	44,340	202,998
502002	Outside Services	16,185	31,771	34,204	35,736
502003	Travel Costs	1,208	6,130	10,597	20,759
502004	Conferences And Training	4,113	9,975	12,989	13,352
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	16,245
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	135,835
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	635,052
599999	Fringe	0	0	0	638,432
Services Total		938,064	1,150,721	902,972	2,654,767
Capital					
800401	Equipment	0	0	0	905,000
Capital Total		0	0	0	905,000
Interfund Expense					
700101	Transfers Out	129,545	70,000	145,282	159,433
Interfund Expense Total		129,545	70,000	145,282	159,433
Expenditures Total		1,952,056	2,458,414	2,540,933	5,288,647

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

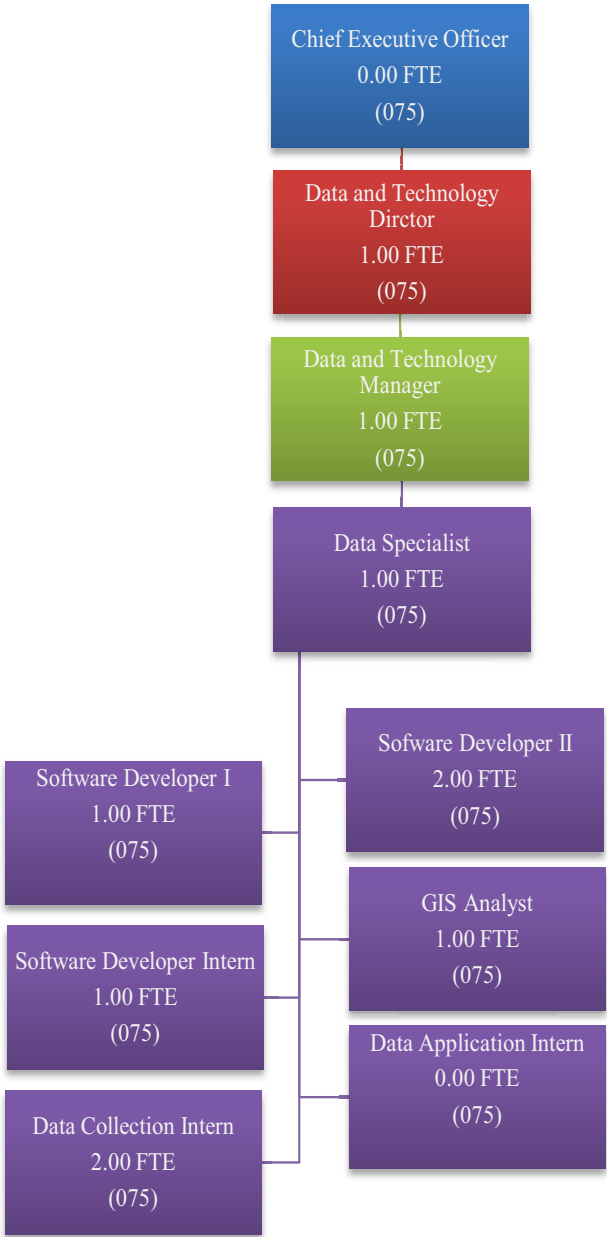
Performance Indicators

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

Indicator	2023 Actual	2024 Projected	2025 Budget
# 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

Indicator	2023 Actual	2024 Projected	2025 Budget
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.

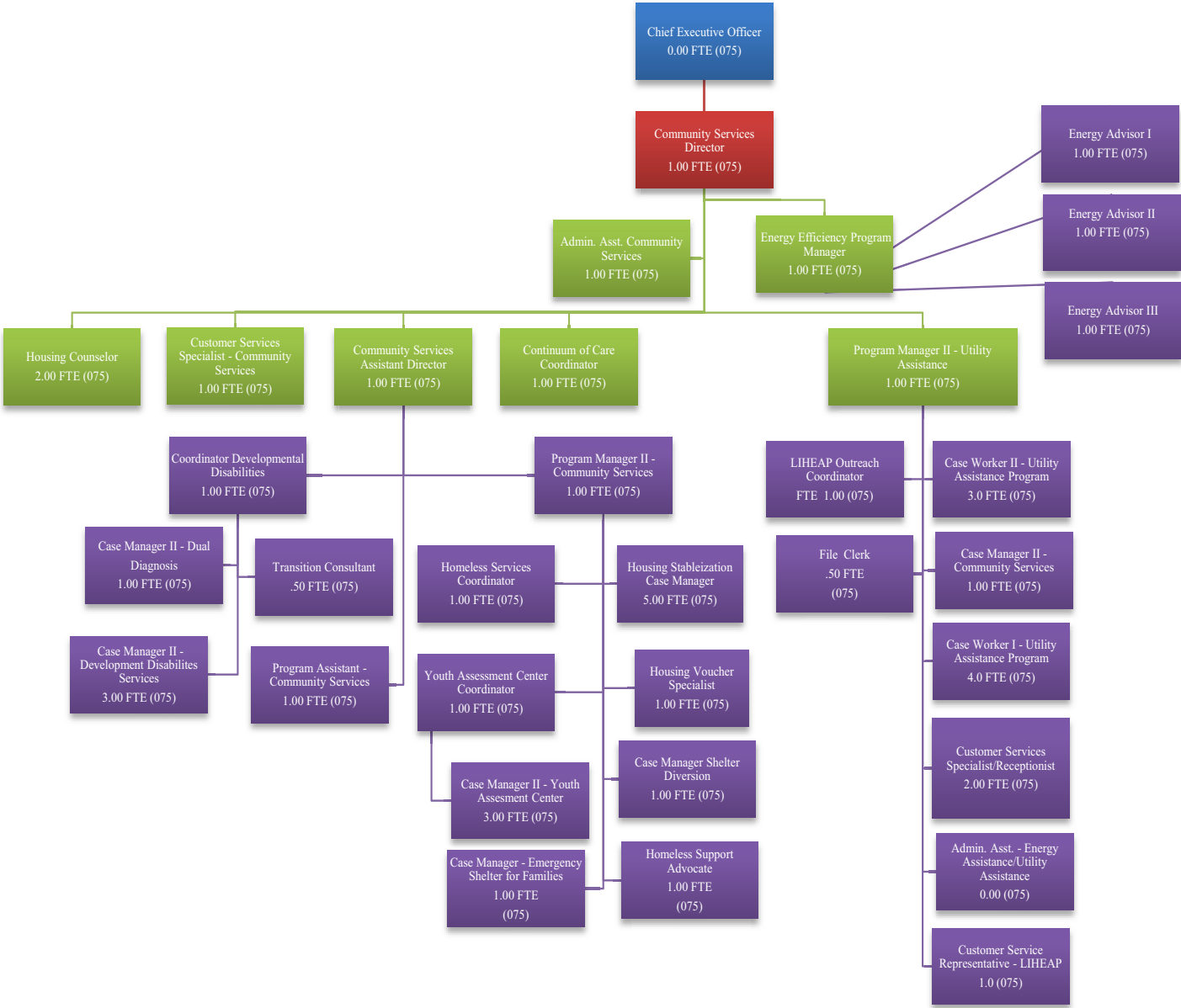
OBJECTIVES

- ◆ 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

Indicator	2023 Actual	2024 Projected	2025 Budget
# 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
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
Revenues Total	17,861,354	21,015,080	17,964,813	20,737,402
Expenditures				
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
Expenditures Total	15,863,021	16,911,990	19,132,821	20,737,402

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Intergov Revenue					
400476	Other Intergovernmental	821,939	1,333,050	1,333,050	1,229,771
Intergov Revenue Total		821,939	1,333,050	1,333,050	1,229,771
Grant Revenue					
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
Grant Revenue Total		16,597,273	19,375,505	16,196,988	19,139,219
Fees, Fines, Charges					
400701	Charges For Services	409,020	145,500	145,500	97,900
Fees, Fines, Charges Total		409,020	145,500	145,500	97,900
Misc Revenue					
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
Misc Revenue Total		22,995	56,025	56,025	50,512
Interfund Revenue					
600101	Transfers In	10,126	105,000	233,250	220,000
Interfund Revenue Total		10,126	105,000	233,250	220,000
Revenues Total		17,861,354	21,015,080	17,964,813	20,737,402
Personnel					
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
Personnel Total		2,548,774	3,496,902	2,855,546	3,459,247
Commodities					
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
Commodities Total		112,526	302,825	309,095	167,288
Services					
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-Payrl	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
Services Total		13,149,646	13,072,263	15,908,180	16,109,867
Capital					
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
Capital Total		41,949	0	60,000	1,001,000
Interfund Expense					
700101	Transfers Out	10,126	40,000	0	0
Interfund Expense Total		10,126	40,000	0	0
Expenditures Total		15,863,021	16,911,990	19,132,821	20,737,402

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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
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
Revenues Total	815,315	650,000	852,208	867,020
Expenditures				
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
Expenditures Total	203,627	586,065	820,283	867,020

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	38,000	85,658	151,000
400476	Other Intergovernmental	0	273,000	98,000	98,000
Intergov Revenue Total		0	311,000	183,658	249,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	165,449	174,000	321,815	463,020
Grant Revenue Total		165,449	174,000	321,815	463,020
Fees, Fines, Charges					
400701	Charges For Services	0	5,000	0	0
Fees, Fines, Charges Total		0	5,000	0	0
Interfund Revenue					
600101	Transfers In	649,866	160,000	346,735	155,000
Interfund Revenue Total		649,866	160,000	346,735	155,000
Revenues Total		815,315	650,000	852,208	867,020
Personnel					
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
Personnel Total		79,839	238,291	215,683	352,075
Commodities					
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
Commodities Total		975	12,870	19,950	14,435

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Services					
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
Services Total		122,813	266,904	274,150	298,510
Capital					
800401	Equipment	0	0	30,500	0
Capital Total		0	0	30,500	0
Interfund Expense					
700101	Transfers Out	0	68,000	280,000	202,000
Interfund Expense Total		0	68,000	280,000	202,000
Expenditures Total		203,627	586,065	820,283	867,020

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.

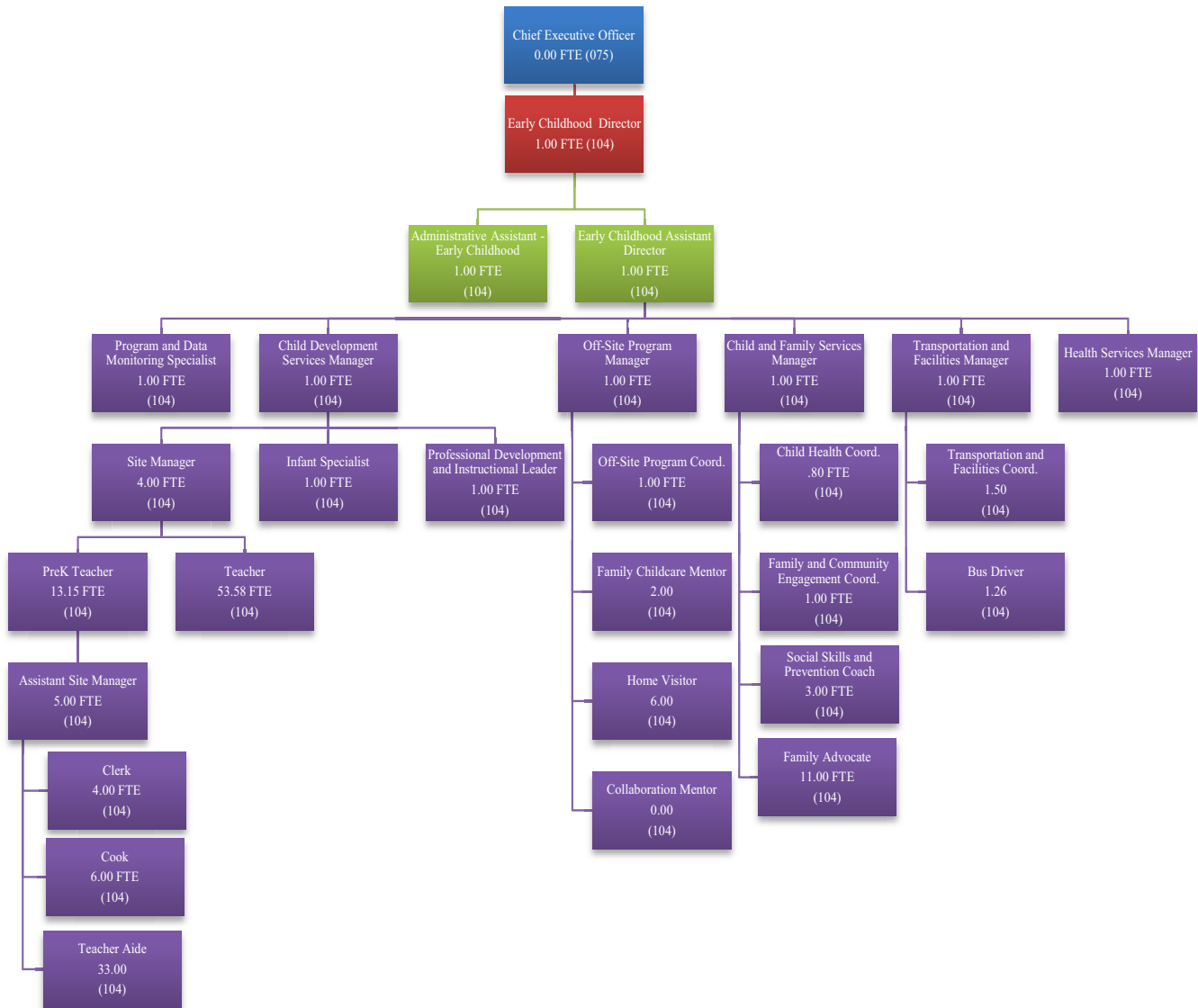
OBJECTIVES

- ◆ 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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Intergov Revenue	347,235	370,000	370,000	404,700
Grant Revenue	12,048,519	12,488,880	12,284,480	18,384,300
Fees, Fines, Charges	51,450	128,000	128,000	120,370
Misc Revenue	194,910	285,000	284,750	431,600
Revenues Total	12,642,114	13,271,880	13,067,230	19,340,970
Expenditures				
Personnel	7,824,377	8,686,810	8,461,635	12,131,875
Commodities	731,035	611,120	859,750	1,644,670
Services	2,871,030	3,098,950	5,299,325	4,627,425
Capital	375,572	150,000	150,000	462,000
Interfund Expense	0	725,000	725,000	475,000
Expenditures Total	11,802,013	13,271,880	15,495,710	19,340,970

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Intergov Revenue					
400476	Other Intergovernmental	347,235	370,000	370,000	404,700
Intergov Revenue Total		347,235	370,000	370,000	404,700
Grant Revenue					
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	15,595,900
Grant Revenue Total		12,048,519	12,488,880	12,284,480	18,384,300
Fees, Fines, Charges					
400701	Charges For Services	51,450	128,000	128,000	120,370
Fees, Fines, Charges Total		51,450	128,000	128,000	120,370
Misc Revenue					
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
Misc Revenue Total		194,910	285,000	284,750	431,600
Revenues Total		12,642,114	13,271,880	13,067,230	19,340,970
Personnel					
500103	Regular Full-Time Employees	5,322,935	5,394,200	5,285,000	8,237,000
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	820,150
500302	Imrf - Employer Cost	154,733	200,420	193,420	307,000
500304	Workers' Compensation Insuranc	83,854	106,400	103,900	156,400
500305	Unemployment Insurance	39,110	74,250	83,575	100,250
500306	Ee Hlth/Lif (Hlth Only Fy23)	750,408	1,098,500	1,034,500	1,504,000
Personnel Total		7,824,377	8,686,810	8,461,635	12,131,875
Commodities					
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	945,550
501020	Classroom Supplies	183,819	185,350	169,850	170,520
501021	Employee Develop/Recognition	2,373	8,840	27,040	9,750
Commodities Total		731,035	611,120	859,750	1,644,670
Services					
502001	Professional Services	334,503	287,200	322,730	329,000
502002	Outside Services	157,960	301,000	120,400	774,050
502003	Travel Costs	33,295	43,700	48,700	33,950
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, & Membershp	12,134	13,050	15,400	15,675
502022	Operational Services	857,908	876,250	685,217	1,864,375
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
Services Total		2,871,030	3,098,950	5,299,325	4,627,425
Capital					
800401	Equipment	174,138	150,000	150,000	462,000
800501	Buildings	201,434	0	0	0
Capital Total		375,572	150,000	150,000	462,000
Interfund Expense					
700101	Transfers Out	0	725,000	725,000	475,000
Interfund Expense Total		0	725,000	725,000	475,000
Expenditures Total		11,802,013	13,271,880	15,495,710	19,340,970

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

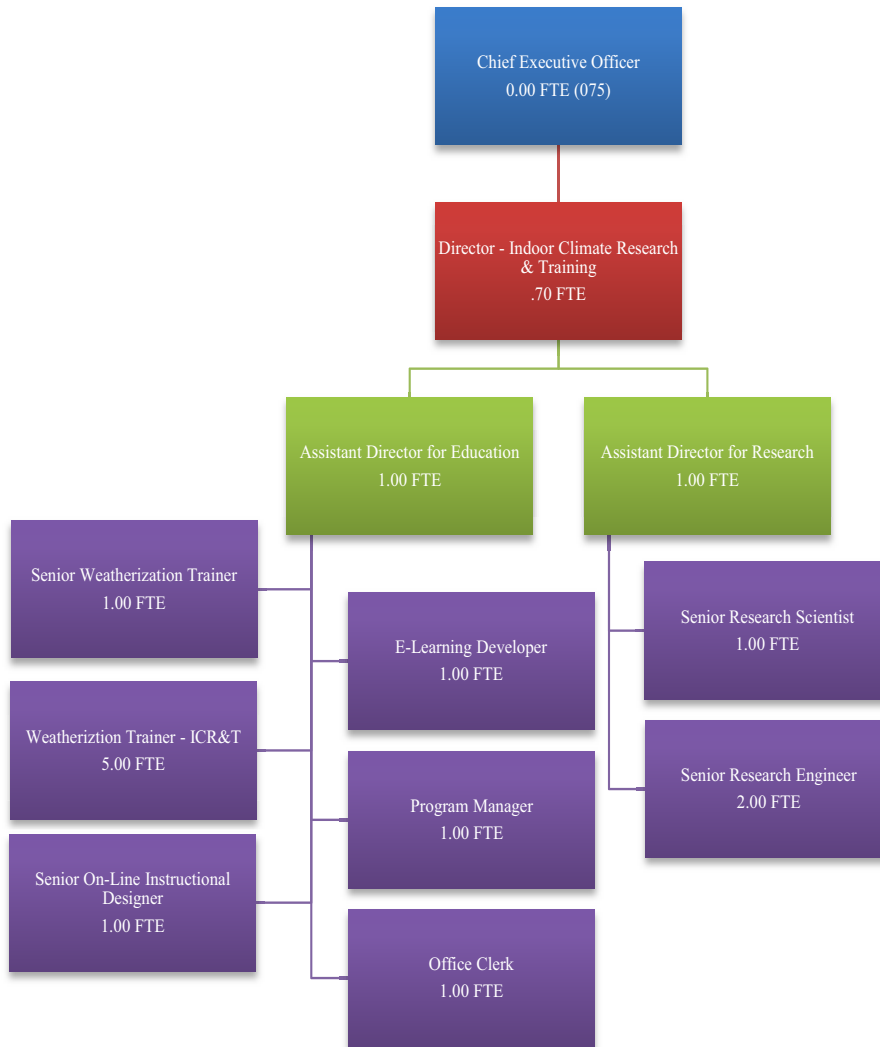
relationships and engage families around children’s learning and development.

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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
Grant Revenue	1,763,279	18,880,000	7,663,156	14,611,700
Revenues Total	1,763,279	18,880,000	7,663,156	14,611,700
Expenditures				
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
Expenditures Total	1,808,935	18,880,000	8,117,500	14,611,700

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Grant Revenue					
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
Grant Revenue Total		1,763,279	18,880,000	7,663,156	14,611,700
Revenues Total		1,763,279	18,880,000	7,663,156	14,611,700
Personnel					
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
Personnel Total		701,001	3,290,300	2,493,000	3,840,500
Commodities					
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
Commodities Total		95,023	151,800	178,200	422,000
Services					
502001	Professional Services	8,566	267,100	67,000	82,000

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
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
Services Total		746,534	2,623,500	2,046,300	4,500,200
Capital					
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
Capital Total		266,378	12,814,400	3,400,000	5,849,000
Expenditures Total		1,808,935	18,880,000	8,117,500	14,611,700

Fund Balance

2023 Actual	2024 Projected	2025 Budget
(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.

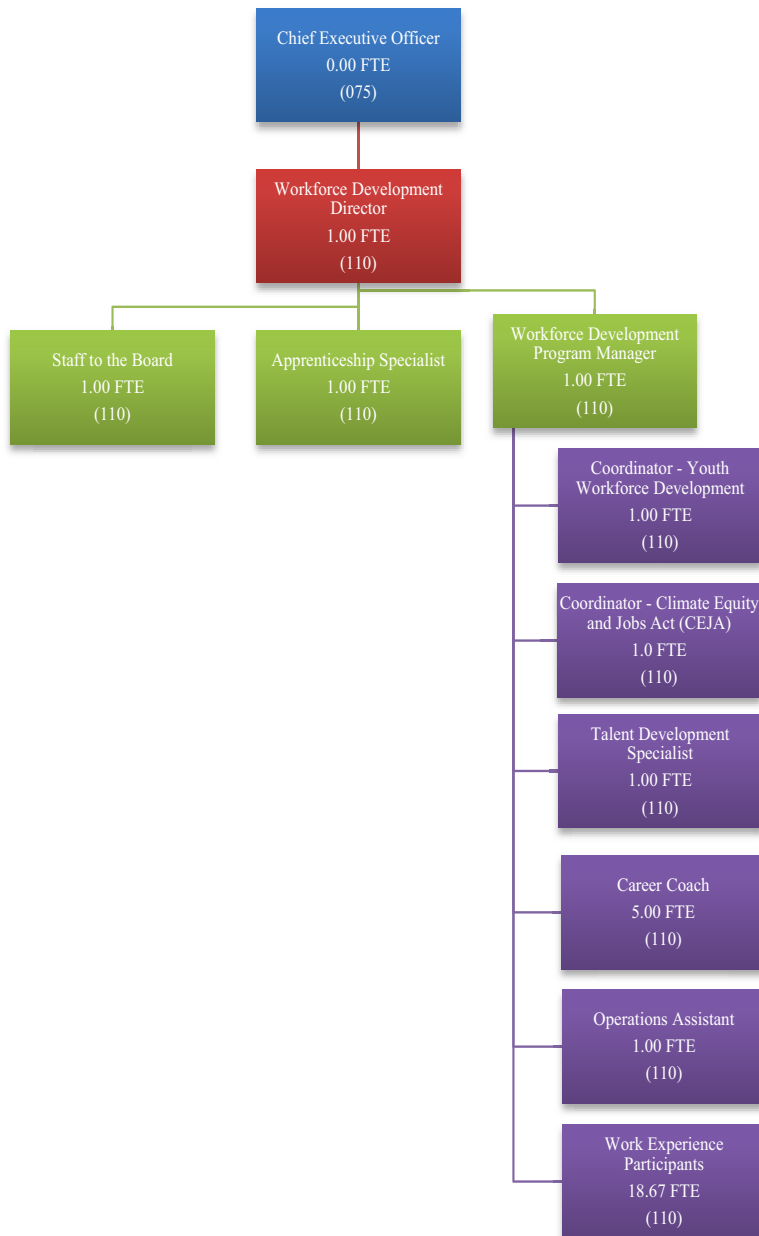
Performance Indicators

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

	2023 Actual	2024 Original	2024 Projected	2025 Budget
Revenues				
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
Revenues Total	3,005,022	4,004,000	3,873,150	4,648,244
Expenditures				
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
Expenditures Total	3,025,140	4,247,000	3,923,735	4,648,244

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Grant Revenue					
400455	Federal - Public Welfare	2,804,141	3,678,000	3,542,150	4,398,244
Grant Revenue Total		2,804,141	3,678,000	3,542,150	4,398,244
Fees, Fines, Charges					
400701	Charges For Services	200,881	326,000	331,000	250,000
Fees, Fines, Charges Total		200,881	326,000	331,000	250,000
Revenues Total		3,005,022	4,004,000	3,873,150	4,648,244
Personnel					
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
Personnel Total		892,597	1,450,500	1,319,335	1,511,968
Commodities					
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
Commodities Total		30,027	145,850	145,250	198,860
Services					
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
Services Total		2,102,515	2,650,650	2,459,150	2,937,416
Expenditures Total		3,025,140	4,247,000	3,923,735	4,648,244

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

Indicator	2023 Actual	2024 Projected	2025 Budget
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

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

Department Summary

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

Services

502001	Professional Services	0	35,000	0	0
502023	Remittance	31,838	0	35,000	34,500
Services Total		31,838	35,000	35,000	34,500

Interfund Expense

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

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

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

Department Summary

		2023 Actual	2024 Original	2024 Projected	2025 Budget
Misc Revenue					
400801	Investment Interest	95,992	6,000	6,000	16,500
400802	Interest On Loans	114,688	70,000	70,000	40,000
Misc Revenue Total		210,680	76,000	76,000	56,500
Interfund Revenue					
600101	Transfers In	0	100,000	100,000	0
Interfund Revenue Total		0	100,000	100,000	0
Revenues Total		210,680	176,000	176,000	56,500

Services					
502020	Bad Debt Expense	71,040	80,000	80,000	60,000
502025	Contributions & Grants	1,727,749	0	0	0
Services Total		1,798,789	80,000	80,000	60,000

Interfund Expense					
700101	Transfers Out	61,642	140,000	140,000	1,600,000
Interfund Expense Total		61,642	140,000	140,000	1,600,000
Expenditures Total		1,860,431	220,000	220,000	1,660,000

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

Indicator	2023 Actual	2024 Projected	2025 Budget
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%