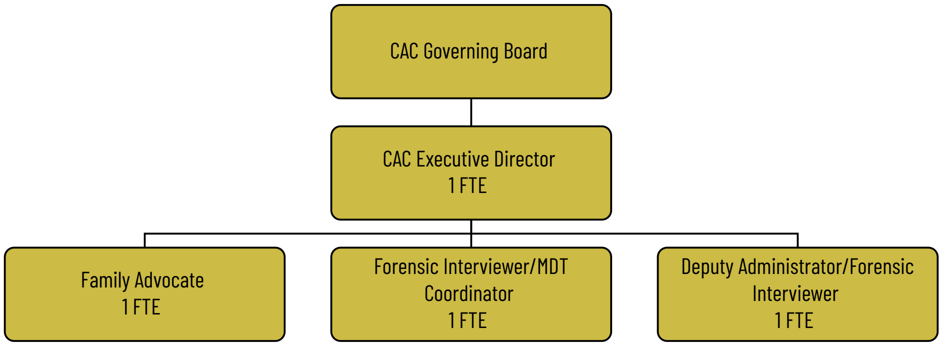
Special Revenue Funds

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



Children's Advocacy Center positions: 4.0 FTE
The Children's Advocacy Center of Champaign County was established in 2000.

MISSION STATEMENT

The Champaign County Children's Advocacy Center (CAC) coordinates a timely, comprehensive, and multidisciplinary response to allegations of child sexual abuse, serious physical abuse, and other forms of child maltreatment in a safe, agency-neutral, and child-focused environment. Through a collaborative approach, the CAC facilitates investigations, provides referrals for medical and mental health services, and supports children and families throughout legal proceedings when necessary. The CAC also works to strengthen community awareness through education, prevention, and professional training initiatives aimed at reducing child abuse and improving outcomes for children and families.

BUDGET HIGHLIGHTS

The Champaign County Children's Advocacy Center continues to operate without direct county tax levy support and relies on a diverse combination of grants, law enforcement assessments, private donations, and revenues generated through the Criminal and Traffic Assessment Act (CTAA). This diversified funding structure allows the CAC to maintain essential services while responding to fluctuations in state and federal funding streams.

Primary funding sources include:

- Illinois Criminal Justice Information Authority (VOCA)
- Illinois Department of Children and Family Services (DCFS)
- Illinois Attorney General's Office – Violent Crime Victims Assistance (VCVA)
- Champaign County Mental Health Board (CCMHB)
- United Way
- Law Enforcement Agency Contributions
- Private Donations
- Criminal and Traffic Assessment Act (CTAA) Revenue
- Both the VOCA and DCFS grants are administered through the Children's Advocacy Centers of Illinois (CACI), which serves as the statewide pass-through organization.

Victims of Crime Act (VOCA)

The Victims of Crime Act (VOCA) grant remains one of the CAC's primary funding sources.

- In FY2025, the CAC received $127,473 through the VOCA grant program.
- Due to nationwide reductions in federal VOCA funding, the CAC experienced a 16% reduction in funding during FY2024 and FY2025, resulting in a loss of approximately $24,019 annually.
- No funding increase was awarded for FY2026.
- For FY2027, funding remains stable at $127,473, with no additional reductions anticipated.

Illinois Department of Children and Family Services (DCFS)

DCFS funding provides critical operational support for CAC services.

- FY2025 Award: $145,054.56
- FY2026 Award: $148,232.61 (an increase of $3,178.05
- FY2027 Award: $149,714.94 (an increase of $1,482.33)
- The continued annual increases from DCFS help offset rising operational costs and support the sustainability of CAC services.

Violent Crime Victims Assistance (VCVA)

Funding through the Illinois Attorney General's Office supports direct services for child victims and their families.

- FY2025 Award: $42,000
- FY2026 Award: $41,250 (a decrease of $750)
- FY2027 Award: $39,500

Champaign County Mental Health Board (CCMHB)

The CCMHB remains a valued local funding partner.

- FY2025 Award: $63,911
- FY2026 Award: $63,911
- FY2027 Award: $63,911
- In addition to maintaining funding levels, CCMHB approved a two-year contract with the CAC, providing increased funding stability and allowing for more effective long-term planning.

United Way

United Way continues to support the CAC's mission through annual community investment funding. This funding assists with operational expenses and direct services provided to children and families. Funding levels vary annually based on United Way allocations and campaign performance.

- FY24 Award: $6,500
- FY25 Award: $13,000
- FY26 Award: $37,500
- The FY26 award represents a significant increase of $24,500 over FY25. This increase was the result of the CAC requesting additional funding through the application process to support expanded service needs and program operations.
- For FY27, the CAC has budgeted $37,500 in United Way funding, reflecting the agency's expectation of continued support at the current funding level.

Law Enforcement Agency Contributions

In FY2025, the CAC continued its initiative of requesting voluntary contributions from local law enforcement agencies that utilize CAC services.

- FY2024 Revenue: $7,810
- FY2025 Revenue: $14,235
- FY2026 Revenue Received to Date: $11,500
- Several agencies have indicated plans to provide additional contributions before the close of the fiscal year.
- For FY27, the CAC has conservatively budgeted $10,000 in anticipated law enforcement contributions.

Gifts and Donations

Private donations from individuals, businesses, and community organizations provide important supplemental funding.

- FY2025 Donations Received: $5,397.52
- FY2026 Budgeted Endowment Revenue: $1,200
- FY2026 Donations Received to Date: Approximately $6,200
- FY2027 Projected Donations: $6,200
- Community support continues to play a meaningful role in enhancing services and meeting emerging needs not covered by grant funding.

Criminal and Traffic Assessment Act (CTAA)

The Criminal and Traffic Assessment Act provide a dedicated revenue stream for Children's Advocacy Centers throughout Illinois.

Under state law, a portion of designated criminal and misdemeanor assessments collected by county circuit clerks is distributed directly to Children's Advocacy Centers. Champaign and Ford Counties collect these assessments and remit payments monthly to the CAC.

- FY2025 Budgeted Revenue: $2,200
- FY2026 Budgeted Revenue: $2,200
- FY2027 Projected Revenue: $2,200
- While modest, this revenue source provides a stable and predictable contribution to the CAC's annual operating budget.

Other Sources of Revenue

In FY26, the CAC was awarded two one-time grants that provided additional support for agency operations and services. The CAC received a $5,000 grant from the Champaign County Rotary Club and a $3,500 grant from the Community Foundation of East Central Illinois. These awards were non-recurring in nature, and no funding from either organization is anticipated for FY27. As a result, these revenues have not been included in the FY27 budget projections.

Financial Outlook

Despite ongoing challenges related to federal grant funding, the Champaign County Children's Advocacy Center remains fiscally stable due to diversified revenue sources including Champaign County, strong community partnerships, and prudent financial management. Continued support from federal, state, and local funders, law enforcement partners, community donors, and county stakeholders ensures that the CAC can maintain its commitment to serving child victims of abuse and their families while advancing prevention and education efforts throughout Champaign and Ford Counties.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	93,924	89,374	130,374	116,661
	Intergov Revenue Total	**93,924**	**89,374**	**130,374**	**116,661**
Grant Revenue					
400411	State - Other (Non-Mandatory)	237,149	189,483	189,483	189,315
400451	Federal - Other	148,437	127,473	154,825	127,473
	Grant Revenue Total	**385,586**	**316,956**	**344,308**	**316,788**
Misc Revenue					
400801	Investment Interest	1,629	0	0	0
400901	Gifts And Donations	5,398	1,200	6,200	6,200
400902	Other Miscellaneous Revenue	140	0	0	0
	Misc Revenue Total	**7,167**	**1,200**	**6,200**	**6,200**
	Revenues Total	**486,677**	**407,530**	**480,882**	**439,649**
Expenditures					
Personnel					
500102	Appointed Official Salary	74,349	79,989	84,694	79,989
500103	Regular Full-Time Employees	147,437	206,778	211,823	206,778
500105	Temporary Staff	0	0	4,000	0
500301	Social Security-Employer	16,671	21,938	21,938	21,938
500302	Imrf - Employer Cost	7,165	10,181	10,181	10,181
500304	Workers' Compensation Insuranc	1,004	899	899	899
500305	Unemployment Insurance	2,072	1,444	1,444	1,444
500306	Ee Hlth/Lif (Hlth Only Fy23)	21,369	43,125	43,125	43,125
	Personnel Total	**270,067**	**364,354**	**378,104**	**364,354**
Commodities					
501001	Stationery And Printing	566	490	3,290	0
501002	Office Supplies	1,034	1,600	3,100	1,170
501003	Books, Periodicals, And Manual	51	100	100	250
501004	Postage, Ups, Fedex	342	900	830	300
501005	Food Non-Travel	1,848	1,480	1,780	0
501006	Medical Supplies	21	0	0	0
501011	Ground Supplies	0	80	80	0
501013	Dietary Non-Food Supplies	53	50	50	0

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501017	Equipment Less Than $5000	3,936	6,895	42,747	2,350
501019	Operational Supplies	2,493	500	1,793	1,810
501021	Employee Develop/Recognition	78	381	381	0
	Commodities Total	**10,424**	**12,476**	**54,151**	**5,880**
Services					
502001	Professional Services	68,532	74,885	90,785	59,200
502003	Travel Costs	1,176	1,500	1,620	1,000
502004	Conferences And Training	2,325	4,250	6,250	4,880
502007	Insurance (Non-Payroll)	2,573	3,500	3,500	3,500
502011	Utilities	2,372	712	412	0
502013	Rent	19,287	0	0	0
502014	Finance Charges And Bank Fees	188	0	0	0
502017	Waste Disposal And Recycling	151	100	100	0
502019	Advertising, Legal Notices	0	300	70	0
502021	Dues, License, & Membershp	6,055	1,710	1,710	1,600
502022	Operational Services	2,890	1,712	4,149	5,325
502035	Repair & Maint - Equip/Auto	10	3,007	1,517	68
502037	Repair & Maint - Building	2,100	4,120	2,126	0
502041	Health/Dntl/Vision Non-Payrll	0	0	0	1,200
502046	Equip Lease/Equip Rent	1,659	2,194	2,194	1,200
502047	Software License & Saas	2,014	1,590	2,839	4,719
502048	Phone/Internet	2,608	3,612	67	0
502051	Client Other	0	0	0	500
	Services Total	**113,940**	**103,192**	**117,339**	**83,192**
	Expenditures Total	**394,431**	**480,022**	**549,594**	**453,426**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
128,570	59,858	46,081

FTE Summary

2023	2024	2025	2026	2027
3.8	3.8	3.8	4	4

ALIGNMENT TO CHAMPAIGN COUNTY STRATEGIC PLAN

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

- Promote interagency collaboration and communication among law enforcement, child protection, prosecution, medical, and mental health professionals involved in child abuse investigations.
- Leverage grants, community partnerships, and evidence-based practices to ensure sustainable and efficient services for children and families.

- Support coordinated decision-making and accountability through the multidisciplinary team approach.

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

- Maintain accreditation through the National Children's Alliance (NCA), ensuring compliance with nationally recognized standards of excellence.
- Maintain and improve the Children's Advocacy Center facility to provide a safe, welcoming, child-friendly, and trauma-informed environment for children and families.
- Ensure facilities support the delivery of high-quality services and positive experiences for child victims and their caregivers.

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

- Reduce the trauma of child victimization by facilitating coordinated investigations and providing access to advocacy, forensic interviewing, and treatment services for children suspected of being sexually or seriously physically abused.
- Promote public safety by supporting effective investigations and strengthening outcomes for child victims.
- Connect children and families to trauma-informed mental health services and community resources that foster healing and resilience.
- Promote a safe and healthy community through prevention education, professional training, and community awareness activities focused on child abuse prevention and intervention.

County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election, and taxing functions for county residents

- Maintain secure, confidential, and accurate records in accordance with state law and National Children's Alliance standards.
- Utilize data collection, case tracking, and outcome reporting to support accountability, transparency, and continuous quality improvement.
- Provide reliable information and performance measures to stakeholders, funding agencies, and community partners.

DESCRIPTION

The Children's Advocacy Center (CAC) provides a safe, child-friendly, and agency-neutral environment where children who are alleged victims of sexual abuse, serious physical abuse, or other severe forms of maltreatment can receive coordinated services from trained, trauma-informed professionals. The CAC serves as the central hub for the multidisciplinary response to child abuse investigations, ensuring that children and families receive comprehensive support while minimizing additional trauma. Through a collaborative multidisciplinary team (MDT) approach, the CAC facilitates joint investigations involving law enforcement, child protection services, medical professionals, prosecutors, mental health providers, and victim advocates. This coordinated response reduces the need for children to repeatedly recount traumatic experiences to multiple agencies, thereby minimizing re-traumatization and improving the quality and effectiveness of investigations.

- The CAC provides nationally recognized forensic interviewing services conducted by specially trained and certified forensic interviewers. These interviews are developmentally appropriate, legally sound, and designed to gather accurate information while prioritizing the child's emotional well-being.
- In addition to forensic interviews, the CAC offers comprehensive case management, victim advocacy, crisis intervention, and referral services to children and their non-offending caregivers. Staff work closely with families to connect them with medical evaluations, trauma-focused mental health treatment, social services, and other community resources that promote healing and long-term recovery.
- The CAC coordinates regular multidisciplinary team meetings to review cases, enhance communication among partner agencies, and ensure accountability throughout the investigative and treatment process. The Center also provides specialized training and professional development opportunities for professionals who investigate, prosecute, and respond to child abuse cases.

Beyond direct services, the CAC is committed to strengthening community awareness and prevention efforts through educational programs, outreach initiatives, and partnerships that promote child safety, recognize signs of abuse, and encourage early intervention. Through these combined efforts, the CAC works to improve outcomes for child victims, support families in crisis, and enhance the community's capacity to prevent and respond effectively to child abuse.

OBJECTIVES

- Provide timely, developmentally appropriate forensic interviews for children alleged to be victims of sexual abuse, serious physical abuse, and other qualifying maltreatment in a safe, child-focused, and agency-neutral environment.
- Ensure that every child victim and non-offending caregiver receives comprehensive assessment, advocacy, referral, and case management services designed to promote safety, healing, and long-term well-being.
- Maintain and strengthen a coordinated Multidisciplinary Team (MDT) response that enhances collaboration among law enforcement, child protection, prosecution, medical, mental health, and victim advocacy professionals.
- Continue to provide highly trained, nationally recognized forensic interviewers who utilize evidence-based, trauma-informed practices to support child abuse investigations.

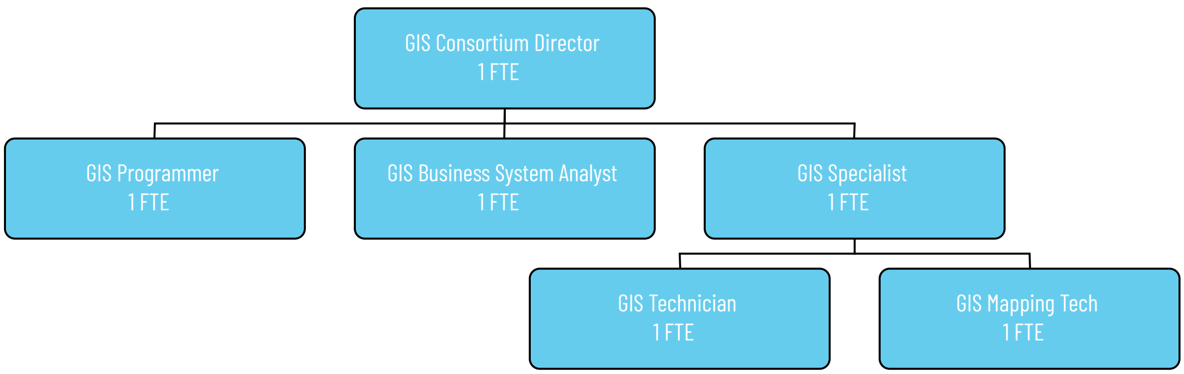
- Deliver specialized training, consultation, and professional development opportunities to MDT partners and community professionals to improve the identification, investigation, prosecution, and treatment of child abuse.
- Increase public awareness of child abuse prevention, the role of the Children's Advocacy Center, and the services available to children and families while expanding community partnerships and diversified funding sources.
- Evaluate program effectiveness through data collection, service outcome measurement, client satisfaction surveys, and continuous quality improvement efforts to ensure high-quality services and accountability.
- Promote the healing and recovery of child victims by reducing trauma associated with multiple interviews and fragmented service delivery through a coordinated, child-centered response.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of new forensic interviews conducted for children referred through the MDT	220	252	230
Number of MDT case review meetings conducted	12	12	12
Number of community outreach, education, and prevention events conducted by CAC staff	10	50	60
Number of counseling hours provided to children and non-offending caregivers/family members	530	580	600
80% of MDT members will report that CAC clients benefitted from the multidisciplinary model	100%	100%	100%
85% of non-offending caregivers will report satisfaction with the services received from the CAC	92%	95%	98%

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 8% was requested for fiscal year 2027. This is 4% more than anticipated in the FY2026 fiscal projections. This increase will help to cover the rapidly rising health insurance costs, software, graduated increases to the external audit fees, etc..

In FY2027, the Operation and Administration Budget (8850-111) supports a $38,000 transfer to the Capital and Technical department in fiscal year 2027. The rising costs preclude the necessary projected transfer.

The 2027 Capital and Technology Budget includes anticipated annual hardware replacement and technology/maintenance fees. Funds to purchase these items are transferred from the Operation and Administrative Budget (8850-111) and set aside in the 8850-112 reserved fund balance. The FY2027 expenditure will exceed revenues in department 8850-112.

The Consortium acquires ortho-imagery every 3 years. Historically funds were collected each year and set aside for the expense in the third year. In 2026, the Consortium entered contract with EagleView for ortho and oblique imagery acquisition in 2026 and 2029. The agreement requires annual payment. Funds are now collected annually from the member agencies to pay for this expense.

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

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Fees, Fines, Charges	65,770	68,000	65,000	68,500
Interfund Revenue	58,500	60,500	60,500	37,500
Intergov Revenue	589,070	716,114	733,380	784,681
Misc Revenue	31,336	28,000	19,500	25,500
Revenues Total	**744,676**	**872,614**	**878,380**	**916,181**
Expenditures				
Capital	0	28,000	4,000	18,000
Commodities	16,419	7,200	11,150	4,825
Interfund Expense	58,500	60,500	60,500	37,500
Personnel	555,045	594,421	588,576	656,523
Services	91,129	315,909	239,557	265,825
Expenditures Total	**721,094**	**1,006,030**	**903,783**	**982,673**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
660,261	634,858	568,366

The anticipated decrease in the FY2027 fund balance is due to planned Capital and Technology expenditures (8850-112). Less money is available in the Operating budget (8850-111) to transfer to the Capital and Technology department (8850-112) primarily due to the anticipated health insurance and ESRI software increases.

FTE Summary

2023	2024	2025	2026	2027
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 - tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent to various county offices for correction.

Maintains county-wide GIS layers such as parcels, subdivisions, easements, annexations, enterprise zones, TIF districts, precincts, etc.

DESCRIPTION

The Champaign County GIS Consortium (CCGISC) 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) CCGISC 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 intera-agency 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	2025 Actual	2026 Projected	2027 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	137,360	145,000	150,000
3. Number of Collaborative Ventures	3	3	3
4. Average Number of Weekly Requests to Published Services	400,000	505,000	515,000

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 with modest 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.

EagleView and Custom API
The Consortium moved forward with the acquisition of 3-inch ortho and oblique imagery from EagleView. Both the ortho and oblique imagery are valuable resources to the County and the other CCGISC member agencies. From a County perspective, there are a number of applications, including, but not limited to, identifying new and updated structures in an effort increase the Equalized Assessed Value, reducing the need for on-site visits required for zoning and assessment purposes, and determining line of site in emergency situations. In an effort to make the imagery more accessible, CCGISC created a custom interface using the EagleView API. Users are directed to the custom interface through a URL link added to public and internal applications. The imagery will soon be integrated into the DevNet CAMA system to assist Township Assessors.

Drainage Districts
The Consortium continues to assist with the drainage district initiative to reconcile the drainage rolls with the tax system and help maintain long-term continuity. This is a multi-department initiative that includes, but is not limited to, County Administration and their Drainage Coordinator, the State's Attorney's Office, the County Clerk, and Circuit Clerk. From a GIS perspective, this project involves mapping the drainage rolls, creating scripts to create fallout reports/layers between the mapped rolls and tax system, and developing a web-based application. Upon internal review, it is hoped the web application can be shared with the drainage districts in an effort to provide them with the necessary tools to resolve the fallout.

Addressing – Database, Web Interface, and Standards
Over 10 years ago, the Consortium developed the county-wide address database and web-based interface used by the addressing jurisdictions to enter new and update existing addresses. The county-wide database has been invaluable for streamlining addresses in the various databases (Tax system, Elections, Dispatch, etc.). The relational database and web-based interface are currently being overhauled. This effort will modernize the interface and back-end coding, update the database schema, and simplify data entry. Input has been and will continue to be gathered from the member agencies throughout this project. In addition, the addressing standards for the incorporated and unincorporated area shall be reviewed and revised as needed.

County Highway Department
The Consortium assisted the Highway department with the creation several layers including signs, guardrails and the pavement condition index (PCI). These layers can be viewed and edited by Highway staff through the Highway Department web app. The app is also used to track maintenance and/or inspection history.

Next Generation 911 & METCAD
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, Consortium staff provides feedback and alters internal automated workflows to ensure data is provided on a regular schedule in an efficient manner. This role has been formalized through participation in the State's GIS Next Generation 9-1-1 Committee.

In addition, the Consortium continues to provide GIS support for other METCAD initiatives, including floor plan updates of the Champaign County schools and the transition of Parkland to the Tyler NWPS system.

Tax System Quality Control
The existing tax system provides a clean interface for data entry but lacks field entry constraints. As time allows, the Consortium plans to develop a quality control script that double checks data entered through the assessment interface. Examples of the quality control checks include date and document number format issues, use and property code comparisons, proper section-township-range assignment, and township / tax code consistency. These checks will help to maintain data integrity.

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 partners with Douglas, Vermilion and Piatt counties on various ventures. 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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	589,070	609,364	609,364	660,665
	Intergov Revenue Total	**589,070**	**609,364**	**609,364**	**660,665**
Fees, Fines, Charges					
400701	Charges For Services	65,770	68,000	65,000	68,500
	Fees, Fines, Charges Total	**65,770**	**68,000**	**65,000**	**68,500**
Misc Revenue					
400801	Investment Interest	21,065	15,500	9,000	13,000
400902	Other Miscellaneous Revenue	10,270	12,500	10,500	12,500
	Misc Revenue Total	**31,336**	**28,000**	**19,500**	**25,500**
	Revenues Total	**686,176**	**705,364**	**693,864**	**754,665**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	440,157	453,796	453,953	470,825
500105	Temporary Staff	2,434	0	0	0
500301	Social Security-Employer	32,405	34,715	33,105	36,019
500302	Imrf - Employer Cost	13,851	16,110	15,421	14,690
500304	Workers' Compensation Insuranc	2,085	1,997	1,927	2,166
500305	Unemployment Insurance	2,234	2,170	2,170	2,258
500306	Ee Hlth/Lif (Hlth Only Fy23)	61,880	85,445	81,812	130,320
500314	Emp Life Ins	0	188	188	245
	Personnel Total	**555,045**	**594,421**	**588,576**	**656,523**
Commodities					
501001	Stationery And Printing	0	1,500	1,000	1,500
501002	Office Supplies	1,790	2,000	2,000	2,000
501003	Books, Periodicals, And Manual	175	200	200	200
501004	Postage, Ups, Fedex	18	200	200	200
501009	Vehicle Supp/Gas & Oil	0	0	250	0
501012	Uniforms/Clothing	245	300	300	300
501013	Dietary Non-Food Supplies	55	0	0	0
501017	Equipment Less Than $5000	4,356	1,000	1,000	425

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501019	Operational Supplies	122	200	200	200
	Commodities Total	**6,762**	**5,400**	**5,150**	**4,825**
Services					
502001	Professional Services	2,227	20,500	20,000	22,200
502002	Outside Services	8,732	10,300	10,300	9,500
502003	Travel Costs	3,635	500	2,300	500
502004	Conferences And Training	0	3,000	1,050	1,500
502011	Utilities	2,995	2,250	3,000	3,000
502012	Repair & Maint	0	0	0	500
502013	Rent	5,383	6,000	5,493	11,000
502014	Finance Charges And Bank Fees	92	200	400	200
502019	Advertising, Legal Notices	0	200	200	0
502021	Dues, License, & Membershp	1,219	1,000	800	1,000
502022	Operational Services	73	0	100	0
502037	Repair & Maint - Building	279	0	0	2,750
502041	Health/Dntl/Vision Non-Payrll	0	0	0	2,300
502048	Phone/Internet	1,011	800	1,100	1,200
	Services Total	**25,646**	**44,750**	**44,743**	**55,650**
Capital					
800401	Equipment	0	10,000	4,000	0
	Capital Total	**0**	**10,000**	**4,000**	**0**
Interfund Expense					
700101	Transfers Out	58,500	60,500	60,500	37,500
	Interfund Expense Total	**58,500**	**60,500**	**60,500**	**37,500**
	Expenditures Total	**645,953**	**715,071**	**702,969**	**754,498**

GIS - Capital Technology Purchases

Joint Venture Fund (8850-112)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	58,500	60,500	60,500	37,500
	Interfund Revenue Total	**58,500**	**60,500**	**60,500**	**37,500**
	Revenues Total	**58,500**	**60,500**	**60,500**	**37,500**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	9,658	1,800	6,000	0
	Commodities Total	**9,658**	**1,800**	**6,000**	**0**
Services					
502035	Repair & Maint - Equip/Auto	2,409	2,409	2,409	2,409
502047	Software License & Saas	63,075	68,750	68,389	83,750
	Services Total	**65,483**	**71,159**	**70,798**	**86,159**
Capital					
800401	Equipment	0	18,000	0	18,000
	Capital Total	**0**	**18,000**	**0**	**18,000**
	Expenditures Total	**75,141**	**90,959**	**76,798**	**104,159**

GIS - Aerial Photography

Joint Venture Fund (8850-672)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	0	106,750	124,016	124,016
	Intergov Revenue Total	**0**	**106,750**	**124,016**	**124,016**
	Revenues Total	**0**	**106,750**	**124,016**	**124,016**
Expenditures					
Services					
502001	Professional Services	0	200,000	124,016	124,016
	Services Total	**0**	**200,000**	**124,016**	**124,016**
	Expenditures Total	**0**	**200,000**	**124,016**	**124,016**

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 FY2027 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium.

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

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Fees, Fines, Charges						
	400701	Charges For Services	275,178	350,000	275,000	420,000
		Fees, Fines, Charges Total	**275,178**	**350,000**	**275,000**	**420,000**
Misc Revenue						
	400801	Investment Interest	7,969	5,000	5,000	5,000
		Misc Revenue Total	**7,969**	**5,000**	**5,000**	**5,000**
		Revenues Total	**283,147**	**355,000**	**280,000**	**425,000**
Expenditures						
Services						
	502021	Dues, License, & Membershp	349,818	359,150	359,150	408,630
	502047	Software License & Saas	3,960	4,500	4,875	5,000
		Services Total	**353,778**	**363,650**	**364,025**	**413,630**
		Expenditures Total	**353,778**	**363,650**	**364,025**	**413,630**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
212,619	128,594	139,964

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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Grant Revenue	234,082	262,785	262,785	282,857
Intergov Revenue	42,936	50,000	50,000	51,500
Licenses And Permits	137,679	164,011	164,011	125,895
Misc Revenue	42,761	7,450	7,450	7,450
Property Taxes	1,678,849	1,739,390	1,739,390	1,791,083
Revenues Total	**2,136,307**	**2,223,636**	**2,223,636**	**2,258,785**
Expenditures				
Services	2,137,084	2,227,901	2,227,901	2,318,034
Expenditures Total	**2,137,084**	**2,227,901**	**2,227,901**	**2,318,034**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
680,430	676,165	621,181

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.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	738,811	766,040	766,040	800,004
400103	Property Taxes - Back Tax	0	300	300	0
400104	Payment In Lieu Of Taxes	51	325	325	0
400106	Mobile Home Tax	0	500	500	0
	Property Taxes Total	**738,861**	**767,165**	**767,165**	**800,004**
Intergov Revenue					
400476	Other Intergovernmental	42,936	50,000	50,000	51,500
	Intergov Revenue Total	**42,936**	**50,000**	**50,000**	**51,500**
Grant Revenue					
400408	State - Health And/Or Hospital	192,689	240,675	240,675	237,396
400454	Federal - Health/Or Hospitals	41,393	22,110	22,110	45,461
	Grant Revenue Total	**234,082**	**262,785**	**262,785**	**282,857**
Licenses And Permits					
400602	Permits - Business	113,200	130,071	130,071	112,680
400611	Permits - Nonbusiness	24,479	33,940	33,940	13,215
	Licenses And Permits Total	**137,679**	**164,011**	**164,011**	**125,895**
Misc Revenue					
400801	Investment Interest	23,760	5,000	5,000	5,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
400902	Other Miscellaneous Revenue	19,001	2,450	2,450	2,450
	Misc Revenue Total	**42,761**	**7,450**	**7,450**	**7,450**
	Revenues Total	**1,196,319**	**1,251,411**	**1,251,411**	**1,267,706**
Expenditures					
Services					
502001	Professional Services	996,159	893,991	893,991	1,134,358
502022	Operational Services	81,250	50,000	50,000	50,000
502025	Contributions & Grants	183,752	312,785	312,785	141,097
502047	Software License & Saas	1,490	1,500	1,500	1,500
	Services Total	**1,262,651**	**1,258,276**	**1,258,276**	**1,326,955**
	Expenditures Total	**1,262,651**	**1,258,276**	**1,258,276**	**1,326,955**

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$15.28	$16.62	$15.88

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

BOH/CUPHD LEVY SPLIT

Fiscal Year	2022	2023	2024	2025	2026(budgeted)
Board of Health	44.6%	44.01%	44.22%	44.22%	44.01%
CUPHD	55.4%	55.99%	55.78%	55.78%	55.99%

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	2025 Actual	2026 Projected	2027 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	0	0	1
Number of Foodborne/Waterborne Illness Complaints Investigated	4	2	2
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	67	73	73
Number of Sexually Transmitted Disease Tests (Syphilis)	100	44	80
Number of Sexually Transmitted Disease Tests (Gonorrhea)	500	289	400
Number of Sexually Transmitted Disease Tests (Chlamydia)	1400	1075	1400
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	0	0	1
Number of Food Establishment Inspections	482	500	515
Number of Temporary Permits Issued	204	210	215
Number of Food Establishment Complaints Investigated	45	50	55
Number of Food Establishment Food Safety Education Presentations	108	130	140
Number of Sewage Construction Permits Issued	69	80	90
Number of Sewage Construction Inspections	146	150	155
Number of Private Sewage Complaints Investigated	7	10	15
Number of Water well Construction Permits Issued	41	50	60
Number of Water Well Construction Inspections	92	105	110
Number of Abandoned Water Wells Sealed	28	30	32

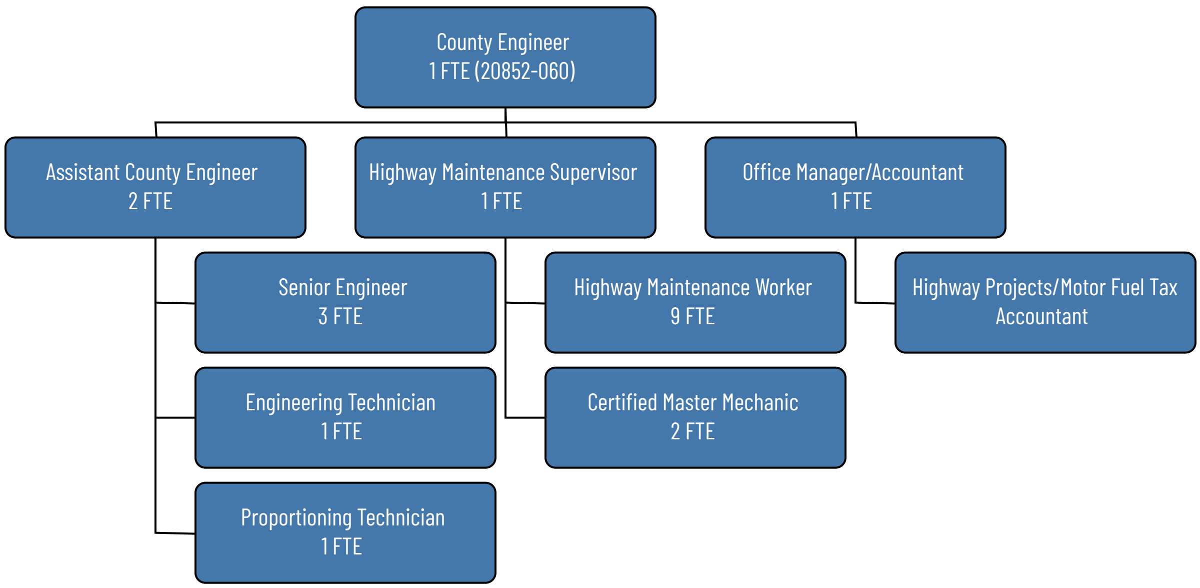
Board of Health - Property Tax Collection & Distribution Special Revenue Fund (2089-018)

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

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Property Taxes						
	400101	Property Taxes - Current	939,923	969,625	969,625	991,079
	400103	Property Taxes - Back Tax	0	1,000	1,000	0
	400104	Payment In Lieu Of Taxes	64	800	800	0
	400106	Mobile Home Tax	0	800	800	0
		Property Taxes Total	**939,988**	**972,225**	**972,225**	**991,079**
		Revenues Total	**939,988**	**972,225**	**972,225**	**991,079**
Expenditures						
Services						
	502028	Distributions	874,433	969,625	969,625	991,079
		Services Total	**874,433**	**969,625**	**969,625**	**991,079**
		Expenditures Total	**874,433**	**969,625**	**969,625**	**991,079**

County Highway
Special Revenue Fund (2083-060)



County Highway (2083-060) positions: 21 FTE
County Motor Fuel Tax (2085-060) positions: 1 FTE

MISSION STATEMENT

The Champaign County Highway Department, in association with the Township Highway Commissioners, has been given the opportunity and distinct responsibility to provide a safe rural transportation system for the citizens of Champaign County. The County Highway Department employs its engineering expertise and vocational knowledge to provide reasonable, sensible, and responsible solutions to the challenges facing Champaign County in solicitous response to the needs of the county residents.

BUDGET HIGHLIGHTS

The Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those increasing costs. The Highway Department budgeted $100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We have continued to budget for these expenses an have budgeted $145,000 in 2027 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 2027 to cover the costs of new equipment. The Highway Fund has a $50,000 line item for buildings in 2027 for site development at the old nursing home site to prepare for a new storage facility. We are showing a $250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense. We also have $250,000 budgeted for the 2027 county share of the Curtis Road project in Savoy. An intergovernmental agreement was signed in 2024 with the total cost to the county shown as $862,500 over a five year period. These funds will come from the fund balance.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	3,538,164	3,662,891	3,662,891	3,662,891
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	242	1,000	1,000	1,000
400106	Mobile Home Tax	0	2,000	2,000	2,000
	Property Taxes Total	**3,538,406**	**3,666,891**	**3,666,891**	**3,666,891**
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	591,539	600,000	600,000	600,000
	Fees, Fines, Charges Total	**591,539**	**600,000**	**600,000**	**600,000**
Misc Revenue					
400801	Investment Interest	641,952	60,000	100,000	100,000
400902	Other Miscellaneous Revenue	42,312	0	0	0
	Misc Revenue Total	**684,263**	**60,000**	**100,000**	**100,000**
Interfund Revenue					
600101	Transfers In	50,000	50,000	50,000	50,000
	Interfund Revenue Total	**50,000**	**50,000**	**50,000**	**50,000**
	Revenues Total	**4,864,208**	**4,626,891**	**4,416,891**	**4,666,891**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,521,162	1,642,424	1,642,424	1,642,424
500105	Temporary Staff	9,527	40,000	40,000	40,000
500108	Overtime	69,917	80,000	80,000	80,000
500301	Social Security-Employer	118,316	134,826	134,826	134,826
500302	Imrf - Employer Cost	49,814	61,147	61,147	61,147
500304	Workers' Compensation Insuranc	98,063	94,123	94,123	94,123
500305	Unemployment Insurance	8,054	7,858	7,858	7,858
500306	Ee Hlth/Lif (Hlth Only Fy23)	227,089	544,609	544,609	544,609
	Personnel Total	**2,101,941**	**2,604,987**	**2,604,987**	**2,604,987**
Commodities					
501001	Stationery And Printing	545	1,000	1,000	1,000
501002	Office Supplies	2,084	5,000	5,000	5,000
501003	Books, Periodicals, And Manual	51	500	500	500
501004	Postage, Ups, Fedex	320	1,000	1,000	1,000
501005	Food Non-Travel	224	500	500	500
501006	Medical Supplies	2,490	4,000	4,000	4,000
501008	Maintenance Supplies	3,548	8,000	8,000	8,000
501009	Vehicle Supp/Gas & Oil	148,134	140,000	200,000	200,000
501010	Tools	12,971	20,000	20,000	20,000
501011	Ground Supplies	0	500	5,000	1,000
501012	Uniforms/Clothing	8,108	13,000	13,000	13,000
501013	Dietary Non-Food Supplies	100	1,000	1,000	1,000
501017	Equipment Less Than $5000	57,398	75,000	75,000	75,000
501018	Vehicle Equip Less Than $5000	116,548	125,000	125,000	100,000
501019	Operational Supplies	114,169	75,000	74,700	100,000
501021	Employee Develop/Recognition	0	0	300	500
501036	Oper Supplies - Road & Bridge	121,467	100,000	85,000	100,000
	Commodities Total	**588,157**	**569,500**	**619,000**	**630,500**
Services					
502001	Professional Services	16,254	5,000	5,000	5,000
502002	Outside Services	321	3,000	3,000	3,000
502003	Travel Costs	3,090	5,000	5,000	5,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
502004	Conferences And Training	7,727	12,000	12,000	10,000
502007	Insurance (Non-Payroll)	73,609	80,000	80,000	80,000
502011	Utilities	70,919	40,000	40,000	40,000
502012	Repair & Maint	1,204	0	8,000	8,000
502017	Waste Disposal And Recycling	5,532	5,000	5,000	5,000
502019	Advertising, Legal Notices	764	1,000	1,000	2,000
502021	Dues, License, & Membershp	3,319	5,000	5,000	5,000
502035	Repair & Maint - Equip/Auto	74,858	50,000	82,000	100,000
502036	Repair & Maint - Road & Bridge	0	100,000	62,000	50,000
502037	Repair & Maint - Building	29,061	40,000	40,000	25,000
502040	Architecture / Engineering Ser	35,250	100,000	84,350	100,000
502041	Health/Dntl/Vision Non-Payrll	1,015	1,000	1,000	37,000
502046	Equip Lease/Equip Rent	24,518	42,000	37,000	40,000
502047	Software License & Saas	33,909	50,000	50,000	40,000
502048	Phone/Internet	8,401	10,000	10,000	10,000
	Services Total	**389,751**	**549,000**	**530,350**	**565,000**
Capital					
800201	Infrastructure	0	250,000	100,000	500,000
800401	Equipment	501,593	500,000	558,400	500,000
800501	Buildings	0	20,000	20,000	0
	Capital Total	**501,593**	**770,000**	**678,400**	**1,000,000**
Interfund Expense					
700101	Transfers Out	134,000	140,000	140,000	145,000
	Interfund Expense Total	**134,000**	**140,000**	**140,000**	**145,000**
	Expenditures Total	**3,715,442**	**4,633,487**	**4,572,737**	**4,945,487**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
5,398,685	5,242,812	4,964,216

The fund balance goal is $1,500,000. 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. If we were to build a new storage facility in 2028, which is sorely needed to keep all of our equipment indoors, it would draw down the majority of our fund balance. We will also be using the fund balance for the payments to Savoy for the Curtis Road project over the next 5 years.

FTE Summary

2023	2024	2025	2026	2027
21	21	21	21	21

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$15.86	$22.31	$22.51

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.

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 only 2 bridges currently load posted which are due to be replaced in 2027. 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

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Roadway projects designed	1	1	2
Road projects – constructed, supervised, and inspected	1	1	2
Actual Roadway project award cost as percent of design estimate	120%	98%	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 bridges, highways, shoulders, and ditches, and to provide snow and ice removal on County highways.

OBJECTIVES

To maintain safe roadways

To replace signs in a time sensitive manner

To reduce drainage problems that damage roadway

To seal coat County Highways on as needed basis

To provide services to townships and other local agencies on a requested need basis

To keep County Highways open 24 hours a day, seven days a week

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Miles of shoulder repair and ditch grading	40	60	50
Pavement Condition Index of Roads	81	79	82
Traffic signs repaired/replaced	200	200	200
Total expenditure for road surface maintenance	300,000	300,000	400,000
Gallons of liquid asphalt applied	10,000	100,000	50,000
Percent of Roads with PCI 60	82%	80%	82%
Hours spent removing snow and ice	1,700	2000	2000
Number of days with freezing or snow condition	124	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 2027 budget there is $20,000 for capital repairs that may arise during the year and $50,000 for the site development to prepare the old nursing home site for construction of a storage building for the highway department.

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Interfund Revenue						
	600101	Transfers In	134,000	140,000	140,000	145,000
		Interfund Revenue Total	**134,000**	**140,000**	**140,000**	**145,000**
		Revenues Total	**134,000**	**140,000**	**140,000**	**145,000**
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	0	0	50,000
	800501	Buildings	0	750,000	500,000	0
		Capital Total	**0**	**750,000**	**500,000**	**50,000**
		Expenditures Total	**0**	**775,000**	**525,000**	**75,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
832,334	832,334	782,334

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) and second to fund reconstruction and repair of county highway bridges. TBP was increased 4x by the Illinois State Legislature in 2024. 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 2027 will be used to replace approximately 5 bridges on the county highway system and 5 bridges on the township highway systems. there are no other funds available for the construction of county bridges with the exception of motor fuel tax funds which are generally appropriated to road projects. The current list of deficient bridges on the county and township system has grown to 35 bridges. Along with these major expenditures, we anticipate another 5-10 smaller county and township projects as well as maintenance needs for county bridges and culverts.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,777,843	1,841,181	1,841,181	1,841,181
400103	Property Taxes - Back Tax	0	800	800	800
400104	Payment In Lieu Of Taxes	122	800	800	800
400106	Mobile Home Tax	0	1,000	1,000	1,000
	Property Taxes Total	**1,777,965**	**1,843,781**	**1,843,781**	**1,843,781**
Misc Revenue					
400801	Investment Interest	567,756	30,000	125,000	100,000
400902	Other Miscellaneous Revenue	0	2,000	2,000	0
	Misc Revenue Total	**567,756**	**32,000**	**127,000**	**100,000**
	Revenues Total	**2,345,721**	**1,875,781**	**1,970,781**	**1,943,781**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Commodities					
501036	Oper Supplies - Road & Bridge	3,640	0	2,575	0
	Commodities Total	**3,640**	**0**	**2,575**	**0**
Services					
502036	Repair & Maint - Road & Bridge	14,587	100,000	100,000	100,000
502040	Architecture / Engineering Ser	254,996	250,000	258,000	250,000
502047	Software License & Saas	25,000	0	0	0
	Services Total	**294,583**	**350,000**	**358,000**	**350,000**
Capital					
800201	Infrastructure	469,611	1,525,781	1,000,000	4,000,000
	Capital Total	**469,611**	**1,525,781**	**1,000,000**	**4,000,000**
	Expenditures Total	**767,834**	**1,875,781**	**1,360,575**	**4,350,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
5,596,886	6,207,092	3,800,873

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$1.74	$4.67	$9.11

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	2025 Actual	2026 Projected	2027 Budget
Projects designed	17	10	12
Projects constructed, supervised, and inspected	12	8	12
Actual project award cost as % of design estimate	105%	98%	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 Engineer
1 FTE

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 and continues to be increased at the CPI each year. It is very difficult to predict fuel consumption in a market that has so many variables at this time. We continue to draw down our fund balance that we had built up from being able to fund projects through the Illinois Rebuild program. Without another influx of funds our fund balance will be largely used after 2028. The largest expenses in the MFT budget include $1,100,000 for materials and contract work for the maintenance of our county roads and bridges and $6,000,000 to recycle and overlay County Road 19 from Sadorus to Monticello Road. .

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400403	State - State Motor Fuel Tax	4,841,016	4,000,000	4,000,000	4,500,000
400406	State - Gen Supt (Mandatory)	89,753	92,445	92,445	95,219
	Intergov Revenue Total	**4,930,768**	**4,092,445**	**4,092,445**	**4,595,219**
Fees, Fines, Charges					
400701	Charges For Services	0	500	500	0
	Fees, Fines, Charges Total	**0**	**500**	**500**	**0**
Misc Revenue					
400801	Investment Interest	1,771,765	200,000	225,000	200,000
400902	Other Miscellaneous Revenue	3,933	0	0	0
	Misc Revenue Total	**1,775,698**	**200,000**	**225,000**	**200,000**
	Revenues Total	**6,706,466**	**4,292,945**	**4,317,945**	**4,795,219**
Expenditures					
Personnel					
500102	Appointed Official Salary	179,505	184,891	184,891	184,891
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
	Personnel Total	**190,457**	**195,843**	**195,843**	**195,843**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Commodities					
501036	Oper Supplies - Road & Bridge	560,439	600,000	600,000	600,000
	Commodities Total	**560,439**	**600,000**	**600,000**	**600,000**
Services					
502001	Professional Services	32,300	100,000	100,000	100,000
502002	Outside Services	48,162	40,000	49,000	49,000
502003	Travel Costs	5,010	7,000	7,000	7,000
502004	Conferences And Training	1,705	5,000	5,000	5,000
502022	Operational Services	86,534	0	0	0
502036	Repair & Maint - Road & Bridge	146,558	500,000	497,000	500,000
502040	Architecture / Engineering Ser	0	100,000	100,000	100,000
502046	Equip Lease/Equip Rent	225,000	225,000	225,000	225,000
	Services Total	**545,269**	**977,000**	**983,000**	**986,000**
Capital					
800201	Infrastructure	6,405,456	5,000,000	5,000,000	6,000,000
	Capital Total	**6,405,456**	**5,000,000**	**5,000,000**	**6,000,000**
	Expenditures Total	**7,701,622**	**6,772,843**	**6,778,843**	**7,781,843**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
11,779,041	9,318,143	6,331,519

FTE Summary

2023	2024	2025	2026	2027
1	1	1	1	1

Highway Federal Aid Matching Special Revenue Fund (2103-060)

BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars. We continue to grow the balance and have appropriated $1,500,000 for the reconstruction of Monticello Road to match a $6,000,000 federal allocation to this project in 2029. This will effectively use up our fund balance at that time.

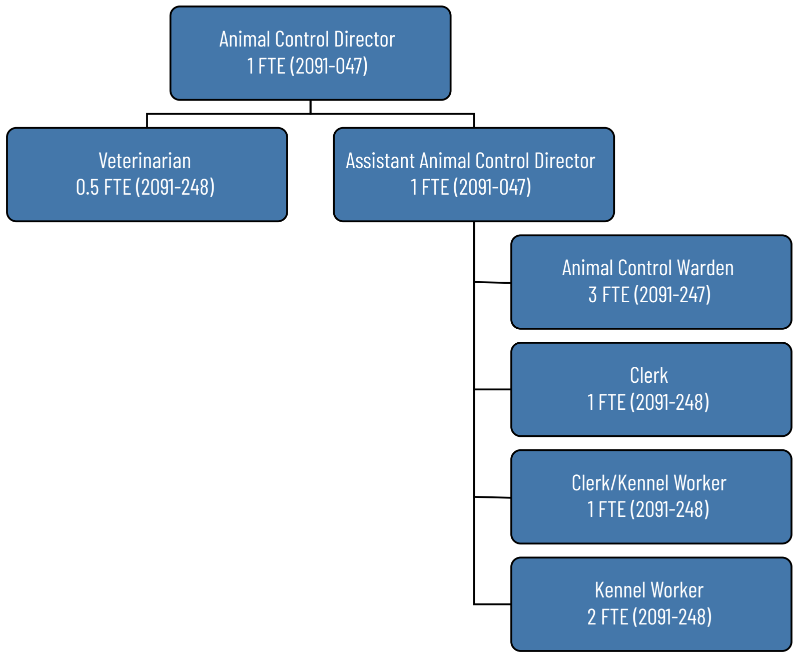
Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	151,538	156,732	156,732	156,732
400103	Property Taxes - Back Tax	0	200	200	200
400104	Payment In Lieu Of Taxes	10	0	0	0
	Property Taxes Total	**151,548**	**156,932**	**156,932**	**156,932**
Misc Revenue					
400801	Investment Interest	119,942	15,000	25,000	25,000
	Misc Revenue Total	**119,942**	**15,000**	**25,000**	**25,000**
	Revenues Total	**271,491**	**171,932**	**181,932**	**181,932**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
1,129,101	1,311,033	1,492,965

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

Vision

To be a community-oriented animal care and control agency that provides professional, effective service to the animals and residents of Champaign County.

Mission

The mission of Champaign County Animal Control is to safeguard the health, safety, and welfare of county residents and animals through the responsible administration of animal care and control services; the prevention and control of rabies and other zoonotic diseases; the fair and humane enforcement of applicable laws and ordinances; public education; and collaborative efforts that encourage responsible pet ownership and reduce the number of stray, abandoned, and at-risk animals within the community.

Budget Highlights 2091

The Animal Control Department maintains three (3) funds: Administrative (047), Warden (247), and Kenels (248) and is funded primarily through dog and cat registration fees, and service agreements with municipalities within Champaign County for animal control and impound services. Vaccination, microchipping and adoption fees were a growing source of revenue for the department in 2025 with $8,788 collected for in-house vaccination services, and $2,618 collected for microchip implanting services.

To increase live outcomes of animals impounded with Champaign County Animal Control, animal foster and adoption programs restarted in 2025, placing fifty-six (56) cats, eighty-three (83) dogs, three (3) birds, (1) sheep, and one (1) turtle into forever homes. Adoption revenue is expected to increase throughout the fiscal year and should continue to increase as the programs expand.

In 2026, Champaign County Animal Control updated its intergovernmental agreement for animal control and impoundment services provided to incorporated municipalities within the county. The revised agreement transitions from a per capita fee structure to an hourly service rate, supplemented by daily impoundment fees, in addition to reimbursement for certain medical costs. In 2025, Champaign County remitted back to the municipalities initial impound and boarding fees for the first seven (7) days of animal impound for a total community pay back of $7,012. Under the new agreement terms, all boarding fees will be maintained by Champaign County Animal Control.

Number of Impounded Animals:

City of Champaign	33%
City of Urbana	21%
Village of Rantoul	11%

Incorporated Village 8%

Unincorporated Champaign Couty 27%

*Smaller incorporated village includes Bondville, Broadlands, Fisher, Foosland, Gifford, Homer, Ivesdale, Longview, Ludlow, Mahomet, Ogden, Pesotum, Philo, Royal, Sadorus, Savoy, Seymour, Sidney, St. Joseph, Thomasboro, and Tolono.

Champaign County Animal Control maintained intergovernmental agreements for service with (18) eighteen of the incorporated Villages and Cities in Champaign County in 2025, generating $185,538.58. Payment of $112,000 for service to the City of Urbana for fiscal year 2025-2026 brought the total for intergovernmental agreements for 2025 to $297,538. As of July 01, 2026, Champaign County Animal Control expanded service to the Villages of St. Joesph and Mahomet, now servicing (20) twenty Village and Cities in Champaign County for fiscal year 2026.

Champaign County Animal Control has been without a staff Veterinarian since 2023. Through cooperative agreements with the University of Illinois Veterinary Medicine, and private Veterinarians in Champaign County, the department provided low-cost public spay and neuter services to sixty (60) canines, and (126) one hundred and twenty-six cats in 2025.

In 2025, Champaign County Animal Control processed 11,115 rabies registrations totaling $313,956.

In 2025, Champaign County and the University of Illinois College of Veterinary Medicine established an agreement allocating $30,000 in remaining ARPA funds to develop a collaborative program offering complimentary trap, neuter, and release (TNVR) services for Champaign County residents to control feral cat populations. The TNVR initiative achieved limited outcomes during 2025, primarily due to restricted availability of surgical days per month and the need to balance public low-cost spay/neuter procedures with TNVR demands. The remaining TNVR funds will be carried forward into fiscal year 2027.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Fees, Fines, Charges	4,714	25,000	45,000	45,000
Intergov Revenue	306,709	453,000	625,000	600,000
Licenses And Permits	267,537	335,000	276,000	276,000
Misc Revenue	31,509	0	12,100	12,100
Revenues Total	**610,470**	**813,000**	**958,100**	**933,100**
Expenditures				
Capital	0	120,000	25,000	0
Commodities	117,044	122,190	116,840	118,490
Personnel	754,568	846,261	846,261	846,261
Services	108,145	77,550	85,900	82,830
Expenditures Total	**979,757**	**1,166,001**	**1,074,001**	**1,047,581**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
242,321	126,420	11,939

Budget Pressures and Fiscal Management

The department is experiencing increasing financial pressure due to rising costs for veterinary care of impounded animals. In Fiscal Year 2025, $17, 910.67 was expended to the University of Illinois for treatment of sick and injured stray animals presented to the Veterinary Emergency clinic by members of the public, as well as for stabilization of critically injured stray animals brought in by animal control for urgent care. $35,636 was expended for in-house medical supplies, animal vaccinations, kennel disinfectant, and medication to treat upper respiratory infections common in kennel settings. $8,662.76 was expended on outside Veterinary services to treat impounded animals and prevent suffering during the legal holding period.

Fiscal discipline is essential to ensure ongoing support for capital replacement needs in the future.

FTE Summary

2023	2024	2025	2026	2027
9.5	9.5	9.5	9.5	9.5

The Animal Control Department maintains three (3) funds: Administrative (047), Warden (247), and Kenels (248) and is funded primarily through dog and cat registration fees, and service agreements with municipalities within Champaign County for animal control and impound services.

In 2026, Champaign County Animal Control updated its intergovernmental agreement for animal control and impoundment services provided to incorporated municipalities within the county. The revised agreement transitions from a per capita fee structure to an hourly service rate, supplemented by daily impoundment fees, in addition to reimbursement for certain medical costs. In 2025, Champaign County remitted back to the municipalities initial boarding fees for the first seven (7) days of animal impound for a total community pay back of $7,012. Under the new agreement terms, all impound and boarding fees will be maintained by Champaign County Animal Control.

Two full-time kennel personnel are responsible for the daily care of up to 1,230 animals impounded at the Champaign County Animal Control Facility, which maintains an average daily population of 31 dogs and 60 cats. The kennel staff demonstrate versatility and serve as a crucial line of defense in preserving the health of kenneled animals. Their duties extend beyond basic care to include essential animal enrichment activities and specialized attention for those who are sick or injured.

In 2025, two full-time clerks processed 11,115 rabies tags, amounting to $313,956. Clerks play a crucial role in ensuring the agency functions efficiently by consistently delivering high-quality customer service to the public. Within a high-volume office such as Animal Control, clerks serve as primary contacts and provide essential support to Wardens, Kennel staff, and administrative personnel, contributing significantly to the overall effectiveness of the agency.

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization
Maintain an accurate and current rabies registration database to support the proper assessment of fees, effective revenue tracking, and responsible budget management.

Maintain and strengthen intergovernmental agreements that support animal control and impoundment services throughout the county.

County Board Goal 2 - Champaign County maintains high-quality public facilities and roads and provides a safe rural transportation system
Maintain appropriate hours of operation to effectively meet community needs for field services and animal redemption.

Provide high-quality boarding, care, and oversight for animals impounded at the Champaign County Animal Services facility.

County Board Goal 3 - Champaign County promotes a safe, just, and healthy community
Promote a safe, just, and healthy community by investigating animal bites; supporting rabies and zoonotic disease control efforts; providing humane care and control for stray animals; facilitating access to low-cost vaccination and spay/neuter services; and delivering community education on the responsible care and maintenance of domestic animals to help prevent animal homelessness.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources
Continue partnerships providing quality spay-neuter, and low-cost vaccinations to the community.

Champaign County Animal Control delivers rabies enforcement services across all regions of Champaign County. In 2025, six bats collected in the field tested positive for rabies after exposure to humans and domestic animal. The Director of Animal Control, along with designated Wardens, manages the prevention and control of rabies—a disease for which no cure currently exists. Responsibilities include overseeing incidents involving animal bites resulting in human injury, ensuring appropriate vaccination and quarantine procedures for affected animals, and managing the handling and testing of wildlife suspected to carry the rabies virus. The agency collaborates with the Public Health Department to ensure proper reporting of test results.

Animal Control has adapted to evolving community requirements by expanding its scope of services. While originally limited to sheltering stray and quarantined animals from contracted and unincorporated county areas—with historically high euthanasia rates—Champaign County now facilitates a variety of community programs, including fostering and adoption initiatives designed to improve live outcomes for homeless animals. Although euthanasia rates have declined 13% since 2009, numbers remain elevated due to increased owner surrenders, extended holding periods for animals involved in court proceedings, and the ongoing commitment to protect the community from dangerous or aggressive animals.

OBJECTIVE

To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages

Provide efficient registration services for pet owners of Champaign County

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

Champaign County Animal Control is committed to employing safe and efficient strategies to enhance compliance and deliver quality services to the community, while maintaining fiscal accountability and generating revenue to support ongoing program development.

Champaign County Animal Control employed three full-time Animal Control Wardens who provided comprehensive field services seven days a week, including after-hour emergency response. In 2025, Wardens responded to 3,515 service calls and impounded a total of 1,230 animals: 673 dogs, 398 cats, and 159 wild animals.

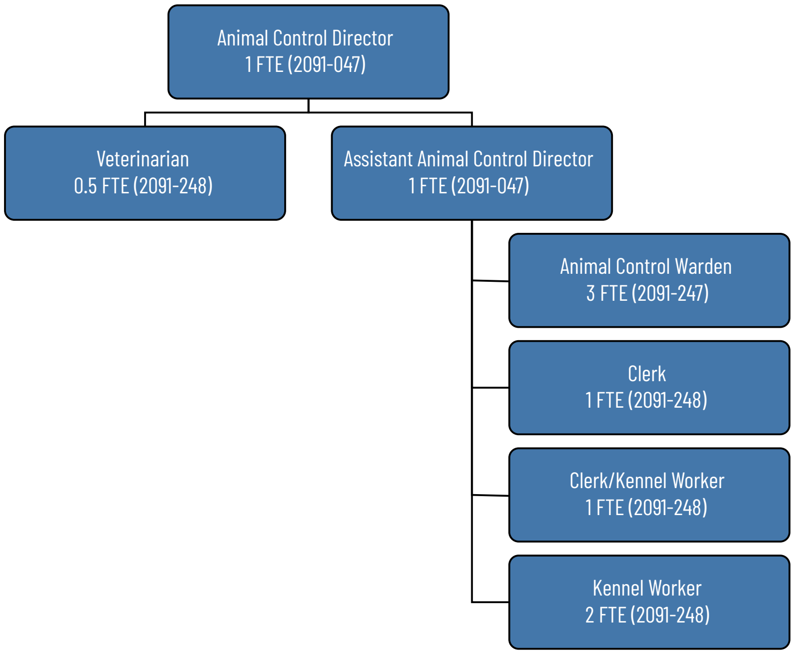
During this period, Animal Control Wardens investigated 244 reported incidents of human animal bites and issued 131 Notices to Appear in court related to animal offenses.

Through targeted spay and neuter initiatives, Champaign County Animal Control aims to reduce the prevalence of stray and abandoned animals within the area. Collaborative partnerships with the University of Illinois and local veterinarians enable the organization to assist pet owners and foster enduring relationships with veterinary professionals for the sustained health of pets in the community.

Agreements with the University of Illinois Veterinary Teaching Hospital further support efforts to address stray and feral cat populations. These include implementing Trap-Neuter-Vaccinate-Return (TNVR) programs, managing the relocation or removal of feral cats, and enforcing regulations pertaining to owned cats to mitigate unwanted litters and alleviate shelter overcrowding.

Champaign County Animal Control will continue to expand its low-cost vaccination program for eligible residents through the pursuit of grants and utilization of available funding sources.

Animal Control Administration Special Revenue Fund (2091-047)



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Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Licenses And Permits					
400601	Licenses - Business	0	0	1,000	1,000
400610	Licenses - Nonbusiness	0	0	275,000	275,000
400611	Permits - Nonbusiness	267,537	335,000	0	0
	Licenses And Permits Total	**267,537**	**335,000**	**276,000**	**276,000**
Misc Revenue					
400801	Investment Interest	18,104	0	100	100
400901	Gifts And Donations	637	0	1,000	1,000
400902	Other Miscellaneous Revenue	195	0	1,000	1,000
	Misc Revenue Total	**18,936**	**0**	**2,100**	**2,100**
	Revenues Total	**286,473**	**335,000**	**278,100**	**278,100**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	196,402	192,355	192,355	192,355
500105	Temporary Staff	2,280	5,768	5,768	5,768
500108	Overtime	2,184	2,060	2,060	2,060
500301	Social Security-Employer	14,969	15,314	15,314	15,314

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
500302	Imrf - Employer Cost	6,364	7,107	7,107	7,107
500304	Workers' Compensation Insuranc	8,306	5,571	5,571	5,571
500305	Unemployment Insurance	1,281	1,083	1,083	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	27,514	46,514	46,514	46,514
	Personnel Total	**259,301**	**275,772**	**275,772**	**275,772**
Commodities					
501001	Stationery And Printing	1,303	540	540	540
501002	Office Supplies	1,934	1,800	1,800	1,800
501003	Books, Periodicals, And Manual	59	50	50	50
501004	Postage, Ups, Fedex	4,435	4,000	5,600	5,600
501012	Uniforms/Clothing	580	1,600	1,600	1,600
501017	Equipment Less Than $5000	1,321	0	0	0
501019	Operational Supplies	11,833	6,000	5,600	5,600
	Commodities Total	**21,465**	**13,990**	**15,190**	**15,190**
Services					
502002	Outside Services	3,418	0	3,420	3,400
502003	Travel Costs	0	500	500	500
502007	Insurance (Non-Payroll)	634	0	0	0
502012	Repair & Maint	0	600	0	0
502014	Finance Charges And Bank Fees	378	350	350	350
502020	Bad Debt Expense	650	0	0	0
502021	Dues, License, & Membershp	519	500	1,600	700
502022	Operational Services	3,558	5,500	2,080	2,080
502035	Repair & Maint - Equip/Auto	2,474	0	3,000	2,900
502041	Health/Dntl/Vision Non-Payrll	0	0	3,000	3,000
502046	Equip Lease/Equip Rent	2,136	2,500	2,300	2,300
502047	Software License & Saas	13,389	5,000	8,450	13,400
	Services Total	**27,156**	**14,950**	**24,700**	**28,630**
	Expenditures Total	**307,921**	**304,712**	**315,662**	**319,592**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
242,321	126,420	11,939

FTE Summary

2023	2024	2025	2026	2027
9.5	9.5	9.5	9.5	9.5

The Animal Control Department maintains three (3) funds: Administrative (047), Warden (247), and Kenels (248) and is funded primarily through dog and cat registration fees, and service agreements with municipalities within Champaign County for animal control and impound services.

In 2026, Champaign County Animal Control updated its intergovernmental agreement for animal control and impoundment services provided to incorporated municipalities within the county. The revised agreement transitions from a per capita fee structure to an hourly service rate, supplemented by daily impoundment fees, in addition to reimbursement for certain medical costs. In 2025, Champaign County remitted back to the municipalities initial boarding fees for the first seven (7) days of animal impound for a total community pay back of $7,012. Under the new agreement terms, all impound and boarding fees will be maintained by Champaign County Animal Control.

Two full-time kennel personnel are responsible for the daily care of up to 1,230 animals impounded at the Champaign County Animal Control Facility, which maintains an average daily population of 31 dogs and 60 cats. The kennel staff demonstrate versatility and serve as a crucial line of defense in preserving the health of kenneled animals. Their duties extend beyond basic care to include essential animal enrichment activities and specialized attention for those who are sick or injured.

In 2025, two full-time clerks processed 11,115 rabies tags, amounting to $313,956. Clerks play a crucial role in ensuring the agency functions efficiently by consistently delivering high-quality customer service to the public. Within a high-volume office such as Animal Control, clerks serve as primary contacts and provide essential support to Wardens, Kennel staff, and administrative personnel, contributing significantly to the overall effectiveness of the agency.

ALIGNMENT to STRATEGIC PLAN

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

Maintain an accurate and current rabies registration database to support the proper assessment of fees, effective revenue tracking, and responsible budget management.

Maintain and strengthen intergovernmental agreements that support animal control and impoundment services throughout the county.

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

Maintain appropriate hours of operation to effectively meet community needs for field services and animal redemption.

Provide high-quality boarding, care, and oversight for animals impounded at the Champaign County Animal Services facility.

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

Promote a safe, just, and healthy community by investigating animal bites; supporting rabies and zoonotic disease control efforts; providing humane care and control for stray animals; facilitating access to low-cost vaccination and spay/neuter services; and delivering community education on the responsible care and maintenance of domestic animals to help prevent animal homelessness.

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

Continue partnerships providing quality spay-neuter, and low-cost vaccinations to the community.

Champaign County Animal Control delivers rabies enforcement services across all regions of Champaign County. In 2025, six bats collected in the field tested positive for rabies after exposure to humans and domestic animal. The Director of Animal Control, along with designated Wardens, manages the prevention and control of rabies—a disease for which no cure currently exists. Responsibilities include overseeing incidents involving animal bites resulting in human injury, ensuring appropriate vaccination and quarantine procedures for affected animals, and managing the handling and testing of wildlife suspected to carry the rabies virus. The agency collaborates with the Public Health Department to ensure proper reporting of test results.

Animal Control has adapted to evolving community requirements by expanding its scope of services. While originally limited to sheltering stray and quarantined animals from contracted and unincorporated county areas—with historically high euthanasia rates—Champaign County now facilitates a variety of community programs, including fostering and adoption initiatives designed to improve live outcomes for homeless animals. Although euthanasia rates have declined 13% since 2009, numbers remain elevated due to increased owner surrenders, extended holding periods for animals involved in court proceedings, and the ongoing commitment to protect the community from dangerous or aggressive animals.

OBJECTIVE

To provide high quality animal control services for the unincorporated areas of the county and for contracting cities and villages

Provide efficient registration services for pet owners of Champaign County

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

Champaign County Animal Control is committed to employing safe and efficient strategies to enhance compliance and deliver quality services to the community, while maintaining fiscal accountability and generating revenue to support ongoing program development.

Champaign County Animal Control employed three full-time Animal Control Wardens who provided comprehensive field services seven days a week, including after-hour emergency response. In 2025, Wardens responded to 3,515 service calls and impounded a total of 1,230 animals: 673 dogs, 398 cats, and 159 wild animals.

During this period, Animal Control Wardens investigated 244 reported incidents of human animal bites and issued 131 Notices to Appear in court related to animal offenses.

Through targeted spay and neuter initiatives, Champaign County Animal Control aims to reduce the prevalence of stray and abandoned animals within the area. Collaborative partnerships with the University of Illinois and local veterinarians enable the organization to assist pet owners and foster enduring relationships with veterinary professionals for the sustained health of pets in the community.

Agreements with the University of Illinois Veterinary Teaching Hospital further support efforts to address stray and feral cat populations. These include implementing Trap-Neuter-Vaccinate-Return (TNVR) programs, managing the relocation or removal of feral cats, and enforcing regulations pertaining to owned cats to mitigate unwanted litters and alleviate shelter overcrowding.

Champaign County Animal Control will continue to expand its low-cost vaccination program for eligible residents through the pursuit of grants and utilization of available funding sources.

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

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Intergov Revenue						
	400476	Other Intergovernmental	185,539	203,000	325,000	300,000
		Intergov Revenue Total	**185,539**	**203,000**	**325,000**	**300,000**
Fees, Fines, Charges						
	400501	Fines	1,157	10,000	10,000	10,000
		Fees, Fines, Charges Total	**1,157**	**10,000**	**10,000**	**10,000**
		Revenues Total	**186,696**	**213,000**	**335,000**	**310,000**
Expenditures						
Personnel						
	500103	Regular Full-Time Employees	171,264	127,033	127,033	127,033
	500105	Temporary Staff	8,820	0	0	0
	500108	Overtime	22,341	11,536	11,536	11,536
	500301	Social Security-Employer	14,979	10,601	10,601	10,601
	500302	Imrf - Employer Cost	6,142	4,920	4,920	4,920
	500304	Workers' Compensation Insuranc	7,319	4,872	4,872	4,872
	500305	Unemployment Insurance	2,342	1,083	1,083	1,083
	500306	Ee Hlth/Lif (Hlth Only Fy23)	31,601	69,771	69,771	69,771
		Personnel Total	**264,808**	**229,816**	**229,816**	**229,816**
Commodities						
	501001	Stationery And Printing	0	800	800	800
	501004	Postage, Ups, Fedex	0	0	0	2,500
	501009	Vehicle Supp/Gas & Oil	15,410	20,000	19,800	19,800
	501012	Uniforms/Clothing	4,058	5,000	4,800	4,800
	501017	Equipment Less Than $5000	1,724	2,600	1,600	1,600
		Commodities Total	**21,192**	**28,400**	**27,000**	**29,500**

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Services						
	502003	Travel Costs	0	1,000	1,000	1,000
	502004	Conferences And Training	0	2,000	2,200	2,200
	502007	Insurance (Non-Payroll)	1,588	2,500	2,500	2,500
	502008	Laboratory Fees	7,396	4,500	3,500	1,000
	502012	Repair & Maint	0	5,500	0	0
	502035	Repair & Maint - Equip/Auto	4,113	5,700	5,700	5,700
	502048	Phone/Internet	5,051	5,500	5,500	5,500
		Services Total	**18,148**	**26,700**	**20,400**	**17,900**
Capital						
	800401	Equipment	0	20,000	0	0
		Capital Total	**0**	**20,000**	**0**	**0**
		Expenditures Total	**304,147**	**304,916**	**277,216**	**277,216**

OBJECTIVES

To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages

Maintain contracts with villages and cities.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	121,171	250,000	300,000	300,000
	Intergov Revenue Total	**121,171**	**250,000**	**300,000**	**300,000**
Fees, Fines, Charges					
400501	Fines	3,557	15,000	15,000	15,000
400701	Charges For Services	0	0	20,000	20,000
	Fees, Fines, Charges Total	**3,557**	**15,000**	**35,000**	**35,000**
Misc Revenue					
400902	Other Miscellaneous Revenue	12,573	0	10,000	10,000
	Misc Revenue Total	**12,573**	**0**	**10,000**	**10,000**
	Revenues Total	**137,301**	**265,000**	**345,000**	**345,000**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	121,882	154,318	148,318	148,318
500104	Regular Part-Time Employees	23,062	0	9,000	9,000
500105	Temporary Staff	25,830	71,738	68,738	68,738
500108	Overtime	14,866	5,000	5,000	5,000
500301	Social Security-Employer	13,906	17,676	17,676	17,676
500302	Imrf - Employer Cost	5,126	5,656	5,656	5,656
500304	Workers' Compensation Insuranc	6,361	7,322	7,322	7,322
500305	Unemployment Insurance	2,097	1,083	1,083	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	17,331	77,880	77,880	77,880
	Personnel Total	**230,460**	**340,673**	**340,673**	**340,673**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Commodities					
501001	Stationery And Printing	147	1,000	1,000	1,000
501005	Food Non-Travel	12,741	16,000	16,000	16,000
501006	Medical Supplies	35,637	40,000	34,850	34,000
501008	Maintenance Supplies	122	300	300	300
501012	Uniforms/Clothing	850	500	500	500
501017	Equipment Less Than $5000	4,622	4,000	4,000	4,000
501019	Operational Supplies	20,268	18,000	18,000	18,000
	Commodities Total	**74,387**	**79,800**	**74,650**	**73,800**
Services					
502001	Professional Services	25,911	15,000	15,000	15,000
502003	Travel Costs	364	2,000	2,000	2,000
502004	Conferences And Training	650	1,000	1,000	1,000
502007	Insurance (Non-Payroll)	6,980	0	0	0
502011	Utilities	19,984	10,000	15,000	10,500
502012	Repair & Maint	0	500	0	0
502014	Finance Charges And Bank Fees	545	0	0	0
502017	Waste Disposal And Recycling	5,832	4,000	4,000	4,000
502021	Dues, License, & Membershp	276	500	500	500
502035	Repair & Maint - Equip/Auto	153	750	750	750
502037	Repair & Maint - Building	1,467	750	1,150	1,150
502048	Phone/Internet	680	1,400	1,400	1,400
	Services Total	**62,841**	**35,900**	**40,800**	**36,300**
Capital					
800501	Buildings	0	100,000	25,000	0
	Capital Total	**0**	**100,000**	**25,000**	**0**
	Expenditures Total	**367,688**	**556,373**	**481,123**	**450,773**

OBJECTIVES

Maintain contracts with villages and cities

Provide low income spay/neuter services for citizens of Champaign County

Maintain animal control facility to the standards of the State of Illinois for licensing

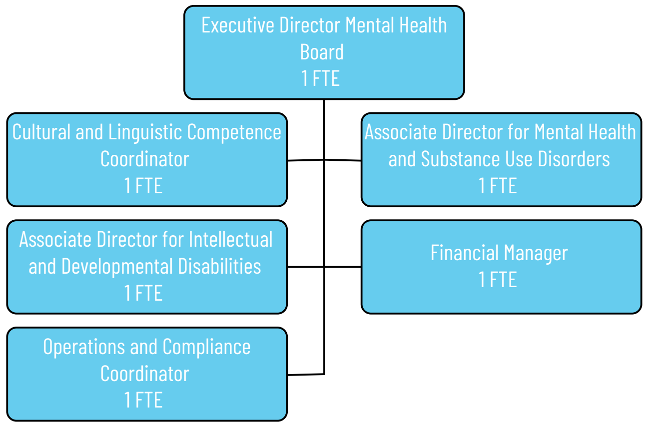
Continue to reduce euthanasia numbers

Increase the number of animals returned to owner

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 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 community-based 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 Champaign County residents.

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; 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 disAbility Resource Expo, including a 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; due to limited revenues for that special fund, the Boards will eliminate the need for it by 2027 and continue pursuing shared goals through their separate funds.

Please see http://ccmhddbrds.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

The first six months of 2027 Contributions and Grants is comprised of payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of Program Year 2027 (July 1, 2026 through June 30, 2027) were developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2025. Early in 2026, the Board accepted applications for funding within this priorities framework.

For the first six months of 2027, most agency contracts are for two-year terms, staggered so that approximately half expire at one time. This practice may continue for PY2028, as it adds stability to services offered by non-profit and governmental entities and reduces paperwork for all.

Safety and Crisis Stabilization.

For the agency Program Year 2027, the CCMHB has awarded contracts for: services for people who have justice system involvement or who are diverted from deeper involvement via these resources; services to those enrolled in Champaign County Drug Court; various case management, housing supports, and other services, including for people who do not have a permanent address or are in re-entry from jail or prison; Youth Assessment Center support; and interruption of community violence. The CCMHB encourages innovative practices with improved behavioral health outcomes, high return on investment, and cost-shift impact. Related collaborations include: the Illinois Criminal Justice Information Authority's Byrne State Crisis Intervention Program advisory board and Champaign County Problem Solving Courts, Continuum of Service Providers to the Homeless, Rantoul Service Providers, Youth Assessment Center Advisory Council, Local Area Network (focus on children and youth), and Crisis Intervention Team Steering Committee.

Healing from Violence and Trauma.

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.

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. Peer support organizations are funded and encouraged to partner. For the agency contract year PY2027, the CCMHB funds: coordination of homeless services; benefits enrollment; case management; housing and employment supports for those with risk of homelessness; refugee and immigrant services; self-help center; services for senior citizens and their family care providers; wellness and mental health supports at a Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family therapy for multi-system involved youth; and substance use recovery services.

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 the agency contract year PY2027, the CCMHB contracts for services and supports for children, youth, and families, also aligned with these principles. Partnerships promoted through the Coalition are a continued focus.

Intellectual/Developmental Disabilities.

For the agency contract year PY2027, and per Intergovernmental Agreement with the CCDDB, the CCMHB continues to fund programs serving people who have developmental disabilities, delays, or risk. These programs align with a shared priority for services for young children. Early childhood providers continue a robust interagency partnership to better support young children and their families through home visit. Most of these providers incorporate trauma-informed and other System of Care principles. One offers PLAY Project, an evidence-based program for young children with autism.

Strengthening the Behavioral Health Workforce.

While no agency contracts focus solely on this priority, some align with it by adjusting specific staff salaries to more competitive levels in order to reduce turnover and vacancy rates, both of which are harmful to people who utilize the services offered by funded programs.

The second six months of 2027 Contributions and Grants is comprised of anticipated payments on contracts selected for their alignment with annually determined funding allocation priorities. Priorities for the agency contract period of Program Year 2028 (July 1, 2027 through June 30, 2028) are developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2026. Early in 2027, the Board will accept applications for funding within the priorities framework set in late 2026. Board and staff members will review submitted applications to determine best values for the residents of Champaign County, and the Board will make a majority of final allocation decisions in late Spring. Successful applications will deliver services and receive payments beginning July 1, 2027 and through June 30, 2028.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	6,586,669	6,849,360	6,849,360	7,034,293
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	451	2,000	2,000	2,000
400106	Mobile Home Tax	0	4,200	3,000	3,000
	Property Taxes Total	**6,587,120**	**6,857,560**	**6,856,360**	**7,041,293**
Intergov Revenue					
400476	Other Intergovernmental	407,429	479,902	453,761	500,884
	Intergov Revenue Total	**407,429**	**479,902**	**453,761**	**500,884**
Misc Revenue					
400801	Investment Interest	114,195	50,000	40,000	40,000
400901	Gifts And Donations	1,070	1,000	600	1,000
400902	Other Miscellaneous Revenue	60,522	22,000	22,000	24,000
	Misc Revenue Total	**175,787**	**73,000**	**62,600**	**65,000**
Interfund Revenue					
600101	Transfers In	0	0	155,393	0
	Interfund Revenue Total	**0**	**0**	**155,393**	**0**
	Revenues Total	**7,170,337**	**7,410,462**	**7,528,114**	**7,607,177**
Expenditures					
Personnel					
500102	Appointed Official Salary	117,282	119,771	119,771	119,771
500103	Regular Full-Time Employees	414,120	421,334	421,334	421,334
500105	Temporary Staff	0	500	500	500
500108	Overtime	0	500	500	500
500301	Social Security-Employer	38,787	41,513	41,513	41,513
500302	Imrf - Employer Cost	16,664	19,265	19,265	19,265
500304	Workers' Compensation Insuranc	2,477	2,165	2,556	2,165
500305	Unemployment Insurance	2,111	1,981	2,258	1,981
500306	Ee Hlth/Lif (Hlth Only Fy23)	50,443	138,726	78,000	138,726
	Personnel Total	**641,884**	**745,755**	**685,697**	**745,755**
Commodities					
501001	Stationery And Printing	4,088	4,000	4,000	4,000
501002	Office Supplies	4,746	3,000	3,000	3,000

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	1,139	2,000	1,200	1,200
501005	Food Non-Travel	1,289	2,000	1,500	1,800
501012	Uniforms/Clothing	232	750	400	500
501013	Dietary Non-Food Supplies	110	250	200	200
501017	Equipment Less Than $5000	4,279	8,400	8,400	8,400
501019	Operational Supplies	2,400	2,750	2,500	2,500
501021	Employee Develop/Recognition	0	200	200	200
	Commodities Total	**18,282**	**23,550**	**21,600**	**22,000**
Services					
502001	Professional Services	209,063	220,000	190,000	190,000
502002	Outside Services	9,097	10,800	4,000	1,000
502003	Travel Costs	4,292	6,000	6,000	6,000
502004	Conferences And Training	770	3,000	2,000	2,000
502005	Training Programs	0	5,000	3,000	3,000
502007	Insurance (Non-Payroll)	12,116	23,000	20,000	60,000
502013	Rent	38,142	43,500	43,500	43,500
502014	Finance Charges And Bank Fees	0	30	30	30
502019	Advertising, Legal Notices	2,526	10,000	7,000	7,000
502021	Dues, License, & Membershp	16,970	20,000	20,000	20,000
502022	Operational Services	3,957	5,000	45,000	45,000
502024	Public Relations	25	7,000	15,000	15,000
502025	Contributions & Grants	5,482,613	6,255,827	6,246,827	6,409,552
502035	Repair & Maint - Equip/Auto	67	0	1,000	1,000
502037	Repair & Maint - Building	0	1,000	0	0
502045	Attorney/Legal Services	0	1,500	1,000	1,000
502046	Equip Lease/Equip Rent	1,769	2,500	1,500	1,500
502047	Software License & Saas	11,340	14,000	14,000	14,000
502048	Phone/Internet	1,549	3,000	2,500	2,500
	Services Total	**5,794,296**	**6,631,157**	**6,622,357**	**6,822,082**
Interfund Expense					
700101	Transfers Out	5,855	10,000	1,400	3,000
	Interfund Expense Total	**5,855**	**10,000**	**1,400**	**3,000**
	Expenditures Total	**6,460,316**	**7,410,462**	**7,331,054**	**7,592,837**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
4,540,309	4,737,369	4,751,709

FTE Summary

2023	2024	2025	2026	2027
6	6	6	6	6

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$33.08	$34.54	$36.00

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 webpages and downloadable documents of possible 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 webpages, webforms, 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 (from incarceration or institutional care) 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 Problem Solving 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 and continuuem system. When opportunities arise, staff and board members contribute to statewide efforts, such as the ICJIA State Crisis Intervention Program advisory board, and local collaborations such as the Champaign County Community Coalition and City of Urbana Alternative Response Task Force.

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCMHB staff meet with public health, healthcare, and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

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-informed system 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, advocates, and otherr interested parties, 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 have mental health, substance use, or developmental disability-related needs. 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. These services 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 funding a community-based 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 and report on the impact of their services. Providers and Board staff meet approximately 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

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 and violence, 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 FY2027 objectives for the CCMHB Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the contracted research team.

In collaboration with the CCDDB and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/ developmental disabilities	39	37	37
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	17,301	20,000	21,000
Number of state or federal advocacy activities or reports completed by Board members and staff	15	16	12
Number of desk reviews conducted (number of reports submitted), per agency contract	20 (24)	24 (24)	24 (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)	3	4	3
Number of funded (not funded) organizations represented at collaborative meetings with board staff	35 (8)	32 (7)	33 (7)
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	90%	90%	95%

I/DD Special Initiatives (2101-054)

MISSION STATEMENT

The mission of the I/DD Special Initiatives fund, formerly the Community Integrated Living Arrangement (CILA) project, has been to expand the availability of "smaller setting" homes for people with intellectual and developmental disabilities (I/DD) and, to the extent possible, assure that people from Champaign County have integrated residential options within the County. The project arose in response to a large number of residents having no choice other than to utilize CILA services in communities far from Champaign County or to remain in family homes with limited care.

BUDGET HIGHLIGHTS

In 2014, the Champaign County Mental Health Board (CCMHB) and the Champaign County Developmental Disabilities Board (CCDDB) committed to purchasing properties for use as CILA houses, each with a capacity of 4 or fewer people. Each board contributed toward the purchase of the houses. During 2019, the CCMHB paid the mortgage balance, and the Boards amended their intergovernmental agreement to define future contributions and prepare for several possibilities.

From 2015 through 2020, two houses were in operation, with services provided by Individual Advocacy Group (IAG) and funded by the state of Illinois Department of Human Services-Division of Developmental Disabilities (IDHS-DDD). To stabilize the organization's staffing level and revenue for local operations, IAG worked with CCMHB and CCDDB members and staff, local families, IDHS-DDD, and Independent Service Coordination staff to create additional day and residential services in the community. This was successful for a while in the face of persistent barriers, namely the I/DD workforce shortage and uncertainty of state/federal CILA funding. During 2020 and 2021, the workforce shortage led to reduced operations and closure and sale of the homes.

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" to focus on solutions to critical service capacity barriers.

Using fund balance and any income from interest, this fund has been used primarily to pay for 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.

$1,518 of budgeted expenditures remain 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. We hope the family will be able to exhaust this fund during 2026, eliminating the need for this separate fund. By the end of 2026, the CCDDB and CCMHB will 'split' the remaining fund balance equally, transfering to their primary funds in order to improve the mid-year cash flow situation which has made it difficult to deliver timely final agency payments.

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Misc Revenue						
	400801	Investment Interest	14,534	4,000	2,000	0
		Misc Revenue Total	**14,534**	**4,000**	**2,000**	**0**
		Revenues Total	**14,534**	**4,000**	**2,000**	**0**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	5,063	5,063	0
	Commodities Total	**0**	**5,063**	**5,063**	**0**
Services					
502001	Professional Services	891	0	0	0
502025	Contributions & Grants	74,838	228,054	116,017	0
	Services Total	**75,729**	**228,054**	**116,017**	**0**
Interfund Expense					
700101	Transfers Out	0	0	310,786	0
	Interfund Expense Total	**0**	**0**	**310,786**	**0**
	Expenditures Total	**75,729**	**233,117**	**431,866**	**0**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
4,159,827	4,268,261	4,268,261

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. Related discussions and decisions occurred during public meetings of each of the CCDDB and CCMHB. The next phase of the project retained 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 funding strategy shifted from housing to shorter-term supports. Allocation priorities, review of proposals, and award decisions were discussed and approved during public meetings of the two Boards. Board and staff members have improved the accessibility of all documents and websites and have committed to continuing this work.

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

At the heart of this project has been the goal of full community integration of persons with I/DD, aligned with terms of the State of Illinois' Ligas Consent Decree. Barriers to the Community Integrated Living Arrangement (CILA) model of care 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 was allocated to contracts with community-based organizations to provide services through a professional local workforce which enhances the economy and character of the County. 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 stay informed of service options funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. Board and staff members engage in advocacy and support programs which help eligible people secure other available funding.

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 CCDDB 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 CCDDB 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 underresourced populations and on those without the means to pay for these services and supports.

The I/DD Special Initiatives project has been a collaboration between the Boards, in recognition of their shared responsibility for people with I/DD and according to their Intergovernmental Agreement as amended. The Boards hope to reduce administrative duties by transfering remaining fund balance and ‘closing’ this fund by the end of 2026, leaving the fund inactive in 2027.

OBJECTIVES

Through CCMHB and CCDDB planning, advocacy, and allocation processes, whether separately or through joint study sessions and meetings:

- 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.

- expand community-based residential capacity, especially small group homes or other supported housing, for Champaign County residents who have intellectual and developmental disabilities.

- fund appropriate supports for Champaign County residents who have I/DD and complex support needs.

The fund will become inactive by 2027.

Because we hope to stop using this fund, no performance measures are proposed for 2027.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Total dollars appropriated for IDDSI agency contracts	74,838	116,017	0
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)	4	5	0
Number of agency contract compliance reviews by CCDDB/CCMHB Staff, per contract	1	1	0
Number of desk reviews conducted (number of reports submitted) per agency contract	35/(35)	19/(19)	0
Number of people receiving a support through contracts with agencies from this fund	28	55	0

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). Shortly after the CCDDB was established and its members appointed, it entered into an Intergovernmental Agreement with the Champaign County Mental Health Board (CCMHB) to purchase administrative services through its paid staff team, described in the CCMHB Fund documents.

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, nearly 92% of the total budget.

Some activities contributing to the local system are beyond those agency services 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 residents; and disAbility Resource Expo activities, including a 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 share authority over the I/DD Special Initiatives fund to offer supports for people with complex support needs.

Please see http://ccmhddbrds.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 funded agencies' performance outcomes.

BUDGET HIGHLIGHTS

Recommended Practices, Core Services, and Innovative Supports.

A long-standing "Employment First" project prepares providers, families, and 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, supported by interagency collaboration. The CCDDB also funds: customized employment and varied employment supports; self-advocacy and family groups; traditional services, especially for those with no other source of funding; 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. Workforce shortages and related pressures present challenges across the country, state, and county, and 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 goals and funding priorities, with recurring themes such as the desire for a full community life and the barriers presented by stigma, limited transportation, inadequate funding, or low awareness of services. For the agency contract year "Program Year 2027", July 1, 2026 to June 30, 2027, the CCDDB supports: independent living and community employment; day programming based in the community rather than segregated spaces; transition from high school to adult services; case management and service planning for people who qualify for but do not yet receive state funding; clinical supports for people with I/DD and behavioral health needs; transportation services; and workforce retention initiatives. Feedback from providers and Board members is used to revise the annual funding priorities and to improve the online application and reporting system used by applicants and funded organizations. PY2027 priority categories are: Advocacy and Linkage; 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 for 2027 will inform allocation priorities and Board/staff practices.

Workshops and Presentations.

CCDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group's interests and the Board's goals and priorities. Most learning opportunities offer continuing education units and help attendees network. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff. Topics also cover pressing needs (narcan administration, e.g.). These are held in-person when appropriate and affordable and virtually when not. During 2026 this project expanded to offer trainings developed by the Illinois Leaddership Center and UIUC School of Social Work. In 2027, these workshops will include evaluation capacity topics and others chosen by the agency respresentatives.

Cultural and Linguistic Competence.

A coordinator with CLC certifications in behavioral health and I/DD consults with service 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. CCDDB 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 had been unable to secure appropriate services locally. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. The project focus shifted from housing to short-term supports for Champaign County residents who have I/DD and complex support needs. While we hope to use all remaining funds by the end of 2026 and allow this Fund to be inactive in 2027, each Board will continue to support the goals through use of their separate funds.

Challenging the Stigma Associated with Intellectual/ Developmental Disabilities.

Stigma is a barrier to services, funding, wellness, and community participation of those who have I/DD as well as of their loved ones. The CCDDB supports community anti-stigma efforts such as art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and disAbility Resource Expo activities. Board staff work with UIUC student groups and local organizations on projects meant to challenge stigma and promote inclusion.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,409,229	5,624,961	5,624,961	5,776,835
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	370	4,000	2,000	2,000
400106	Mobile Home Tax	0	3,000	3,000	3,000
	Property Taxes Total	**5,409,599**	**5,633,961**	**5,631,961**	**5,783,835**
Misc Revenue					
400801	Investment Interest	112,944	43,000	40,000	40,000
400902	Other Miscellaneous Revenue	0	3,000	3,000	3,000
	Misc Revenue Total	**112,944**	**46,000**	**43,000**	**43,000**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Interfund Revenue					
600101	Transfers In	5,855	10,000	156,793	3,000
	Interfund Revenue Total	**5,855**	**10,000**	**156,793**	**3,000**
	Revenues Total	**5,528,398**	**5,689,961**	**5,831,754**	**5,829,835**
Expenditures					
Services					
502001	Professional Services	407,429	479,902	453,761	500,884
502007	Insurance (Non-Payroll)	4,333	4,983	5,157	5,157
502025	Contributions & Grants	4,908,976	5,205,076	5,264,402	5,323,794
	Services Total	**5,320,738**	**5,689,961**	**5,723,320**	**5,829,835**
	Expenditures Total	**5,320,738**	**5,689,961**	**5,723,320**	**5,829,835**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
3,960,707	3,986,365	3,986,365

Expense Per Capita (in actual dollars)

2025 Actual	2026 Projected	2027 Budget
$24.03	$26.69	$27.64

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, CCDDB members and staff are active in trade associations, coalitions, and advisory committees to maximize advocacy efforts and contact with state and national 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://ccmhddbrds.org. Members of the public, agency representatives, stakeholders, and CCDDB members and staff contribute to revisions of materials and online system.

At http://ccmhddbrds.org are links to information about funded programs and other activities, along with webpages, webforms, and downloadable documents of possilbe 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, cultural and linguistic competence plan progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents or webpages. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCDDB 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. CCDDB 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 CCDDB 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

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCDDB staff meet with health and behavioral healthcare providers and funders who have similar needs assessment processes and strategic plan goals.

A 211 call service is co-funded with the United Way of Champaign County.

An accessible, searchable online resource directory is maintained at http://disabilityresourceexpo.org.

CCDDB 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 improves 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 who have intellectual/developmental disabilities.

Along with other units of government, educators, providers, advocates, and other interested parties, the CCDDB collaborates on 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 CCDDB advocates at state and national levels for and with people who may use I/DD services. Staff participate in trade association activities, coalitions, and committees, advocating for other sources of revenue for services and for policy changes to improve the impact and cost.

The CCDDB seeks to understand the impact of changes to state and federal programs in order to make effective and ethical investments of local funds. Independently and through collaboration, the CCDDB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated for community-based services, which is much more cost-effective than institutional care. These services allow people with I/DD and their families to thrive and contribute to the community, and they are delivered by a professional workforce, also contributing to the economy and character of Champaign County.

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 CCDDB 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 CCDDB was established by referendum and operates under the requirements of the Community Care for Persons with Disabilities Act (50 ILCS 835). All funds are allocated within the intent of the controlling act as codified in the laws of the State of Illinois. The CCDDB is responsible for planning, coordinating, monitoring, evaluating, and funding a community-based system of intellectual/developmental disabilities programs and services.

Annually, applications for funding are assessed using CCDDB 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 and report on the impact of their services. Providers and Board staff meet approximately 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 CCDDB and enhance evaluation and planning.

OBJECTIVES

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 which support 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, local surveys, 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.

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 2027 objectives for the CCDDB Three Year Plan.

Improve the outcome and program performance measures and tools associated with funded programs, using input from stakeholders, people who use or seek services, and the consulting research team.

In collaboration with the CCMHB and consistent with the intent of the intergovernmental agreement between the two Boards, assess the current staffing array and responsibilities to modernize functions and ensure efficient government.

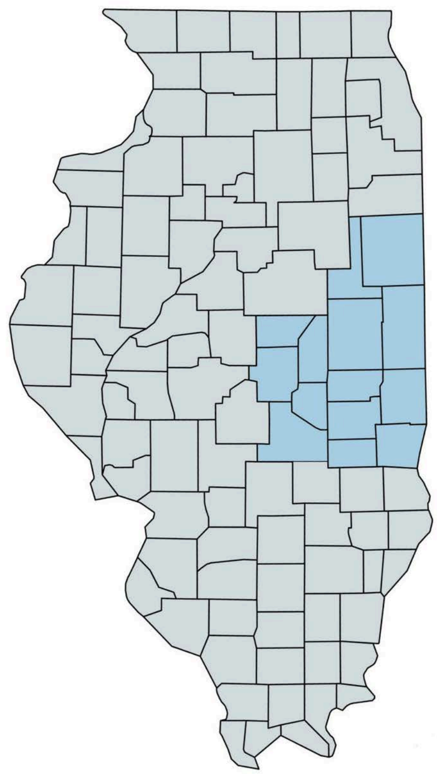
Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	16	16	16
Number of persons served who have I/DD (services for young children are funded by the CCMHB)	1385	1500	1500
Number of state or federal advocacy activities or reports completed by Board members and Staff	16	16	12
Number of desk reviews conducted (number of reports submitted) per agency contract	24 (29)	24 (29)	24 (29)
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)	4	5	4
Number of funded (not funded) agencies represented in collaborative meetings with board staff	5 (5)	4 (6)	4 (6)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project	2	1	1
Percentage of reports received in compliance with contract	94%	94%	95%

Champaign County Regional Planning Commission

Budget Proposal

FY2027



CHAMPAIGN COUNTY REGIONAL PLANNING COMMISSION

August 28, 2026

CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR MISSION

Helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

OUR VISION

RPC is the catalyst for prosperous and inclusive communities, innovative regional development, and thriving individuals and families.

people. possibilities.

CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR VALUES

The ability of the Champaign County Regional Planning Commission to achieve our vision and fulfill our mission is based on the consistent application of our organizational values which are practiced every day by the members of our team.

→ INTEGRITY

We deal honestly and fairly with those we serve and with each other.

→ DIVERSITY

We recognize and appreciate the strength that a wide variety of people, backgrounds, experiences, and ideas contribute to our organization and community.

→ RESPONSIVENESS

We respond to the needs of our clients, partners, co-workers, and community in a timely fashion and provide services in a friendly and efficient manner.

→ PROFESSIONALISM

We demonstrate knowledge, enthusiasm, courtesy, dedication, resourcefulness, and fiscal responsibility in all work related activities.

→ COLLABORATION

We practice teamwork internally, build partnerships externally, and promote intergovernmental cooperation regionally.

→ RESPECT

We respect our clients, partners, co-workers, community, and the resources we use to serve their needs.

people. possibilities.

Executive Summary

Attached is the summary budgetary data for FY27 for your review. 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 FY27 budget accommodates 169 active departments. Full staffing levels are budgeted at 380 based upon current expectations regarding federal and state funding levels. The combined effects of a competitive labor market and ongoing labor shortages continue to impact certain areas of our programming and organizational strategy, contributing to staffing levels that remain below budgeted positions.

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. 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.

The FY27 budget has been drafted to accommodate potential salary adjustments for selected positions based on funding availability. 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.

The Champaign County Regional Planning Commission (RPC) operates under a funding model that is fundamentally different from most county departments. Approximately 97% of the organization's annual operating budget, excluding internal transfers and administrative and fringe reimbursements, is supported through federal, state, and governmental grants and contracts, with only a small percentage derived from other revenue sources. Most of these grants operate on a cost-reimbursement basis, meaning the RPC must first incur eligible expenses in delivering services and implementing projects before submitting reimbursement requests to the respective funding agencies. Reimbursements are often received weeks or, in some instances, months after an expenditure has been made, creating a significant timing gap between when costs are incurred and when funding is received.

As a result, maintaining healthy restricted fund balances and adequate working capital is essential to the financial stability of the organization. These reserves enable the RPC to continue operating programs, meeting payroll obligations, paying vendors, and sustaining administrative functions while awaiting reimbursement from multiple funding sources. On average, the RPC must cash flow more than $3.5 million in operating expenses each month before reimbursement is received.

The Commission's longstanding commitment to prudent fiscal management has allowed it to maintain sufficient liquidity to meet these obligations without relying on Champaign

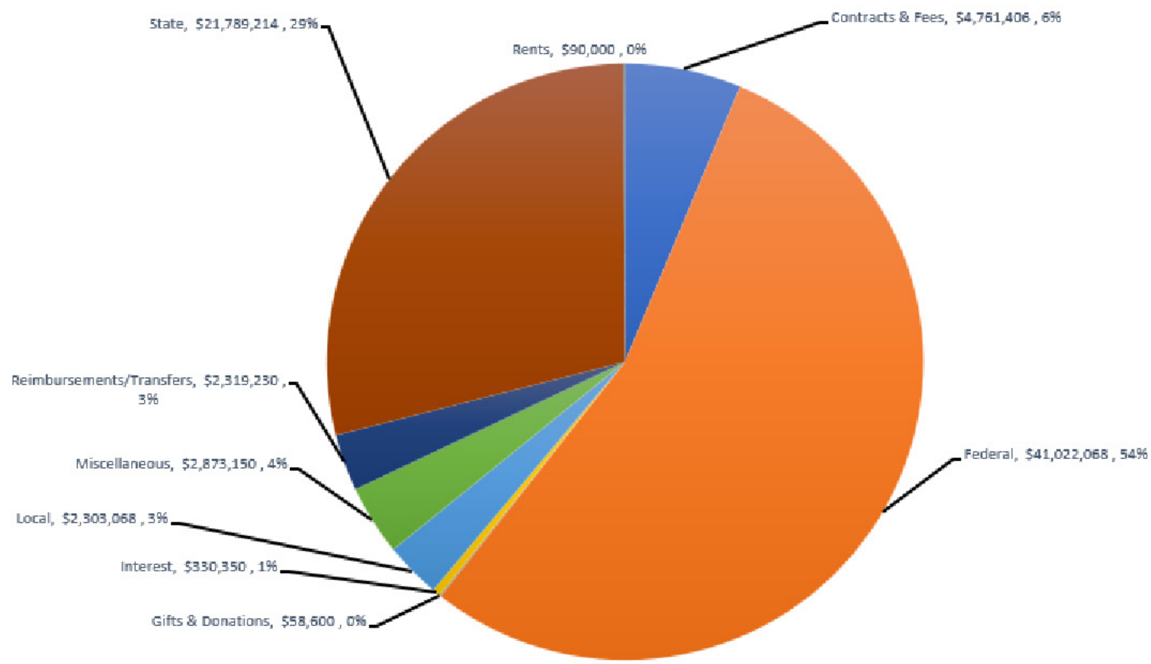
County for cash flow assistance. This financial self-sufficiency has enabled the RPC to administer a large and complex portfolio of grants while ensuring continuity of services to residents throughout the region, even during periods of delayed reimbursements or funding uncertainty.

For an organization whose mission is carried out primarily through reimbursable grant funding, maintaining adequate fund balances is not simply a best practice, it is a financial necessity. Strong reserves protect the organization's ability to deliver critical public services, fulfill grant obligations, respond to funding delays, and preserve the confidence of funding agencies, partners, and the communities it serves.

In summary, the FY27 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. In the absence of clear guidance on funding levels for various federal programs, the FY27 budget was developed based on the assumption of continued operations and stable funding. Despite uncertainties in the upcoming federal appropriations process, we remain committed to our mission of helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

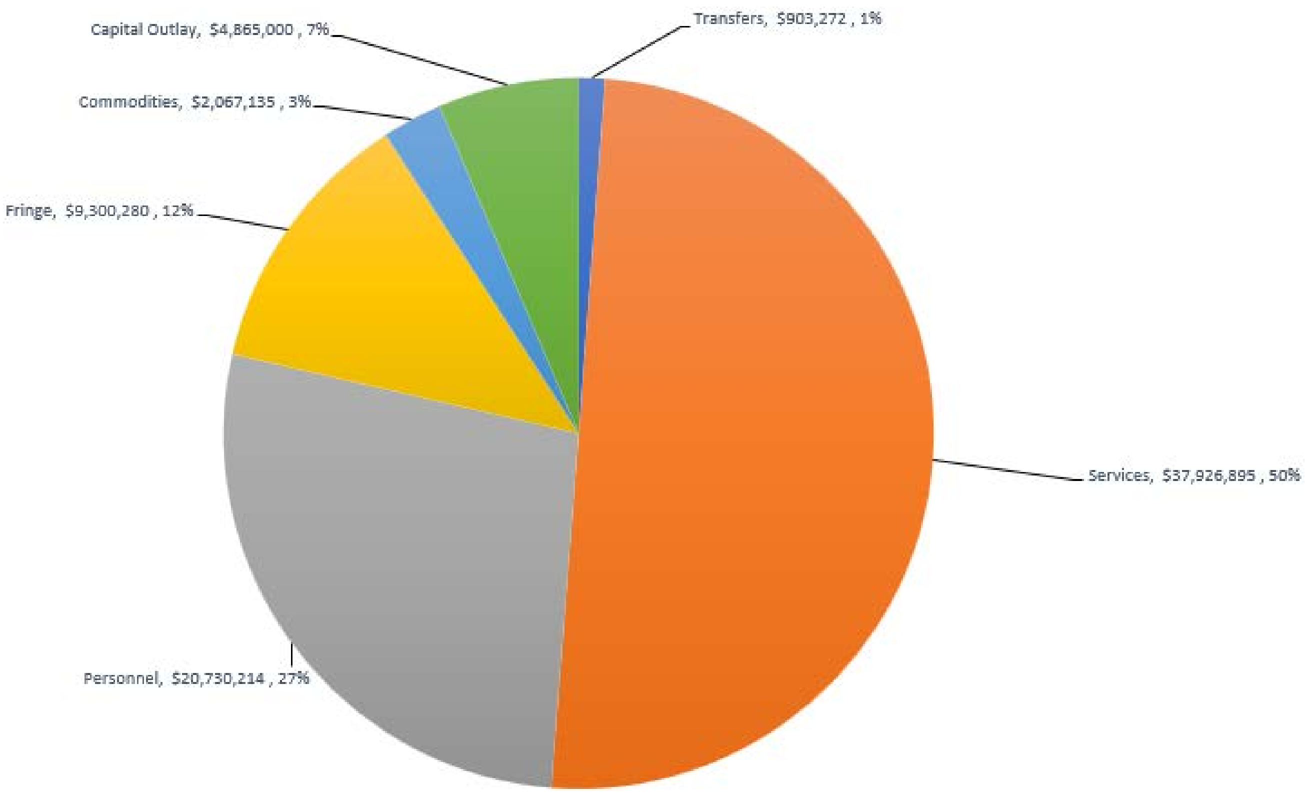
Budgeted Revenue & Expenditures

FY27 TOTAL RPC BUDGETED REVENUE



Revenue	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Contracts & Fees	$ -	$ 4,146,946.00	$ 141,870.00	$ 179,840.00	$ 292,750.00	$ -	$ -	$ 4,761,406
Federal	$ -	$ 15,399,399.47	$ 15,982,475.00	$ 4,165,006.00	$ 5,475,188.00	$ -	$ -	$ 41,022,068
Gifts & Donations	$ -	$ 58,600.00	$ -	$ -	$ -	$ -	$ -	$ 58,600
Interest	$ -	$ 65,000.00	$ 80,000.00	$ -	$ -	$ 8,050.00	$ 177,300.00	$ 330,350
Local	$ 98,904.00	$ 1,768,700.00	$ 412,700.00	$ 22,764.00	$ -	$ -	$ -	$ 2,303,068
Miscellaneous	$ -	$ 2,815,900.00	$ 17,250.00	$ 40,000.00	$ -	$ -	$ -	$ 2,873,150
Reimbursements/Transfers	$ 300,325.00	$ 279,405.00	$ -	$ -	$ -	$ -	$ 1,739,500.00	$ 2,319,230
State	$ 732,320.00	$ 8,243,803.53	$ 3,560,450.00	$ 8,685,192.00	$ 567,448.00	$ -	$ -	$ 21,789,214
Rents	$ -	$ 90,000.00	$ -	$ -	$ -	$ -	$ -	$ 90,000
Total Revenue	**$ 1,131,549**	**$ 32,867,754**	**$ 20,194,745**	**$ 13,092,802**	**$ 6,335,386**	**$ 8,050**	**$ 1,916,800**	**$ 75,547,086**

FY27 TOTAL RPC BUDGETED EXPENDITURES



Expenditures	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	USDA Loan Fund	Econ Dev Fund	All Funds
Transfers	$ 260,067	$ 271,205	$ 285,000	$ -	$ -	$ 9,500	$ 77,500	$ 903,272
Services	$ 597,001	$ 21,145,350	$ 5,137,555	$ 5,853,553	$ 4,098,436	$ 35,000	$ 1,060,000	$ 37,926,895
Personnel	$ 199,940	$ 6,229,235	$ 10,120,555	$ 2,695,255	$ 1,485,229	$ -	$ -	$ 20,730,214
Fringe	$ 40,828	$ 4,673,440	$ 3,371,065	$ 710,644	$ 504,303	$ -	$ -	$ 9,300,280
Commodities	$ 13,376	$ 307,421	$ 1,265,570	$ 233,350	$ 247,418	$ -	$ -	$ 2,067,135
Capital Outlay	$ -	$ 300,000	$ 15,000	$ 3,600,000	$ -	$ -	$ 950,000	$ 4,865,000
Total Expenses	**$ 1,111,212**	**$ 32,926,651**	**$ 20,194,745**	**$ 13,092,802**	**$ 6,335,386**	**$ 44,500**	**$ 2,087,500**	**$ 75,792,796**

Chart of Accounts

FUND 2075 - OPERATING FUND

Community Development	
Local Technical Services	762
County Housing / RLF	784
Regional Planning & Economic Development	
CC Community Development Corporation (01/26 - 12/26)	796
Membership / Information / Data (07/26 - 06/27)	644
Membership / Information / Data (07/25 - 06/26)	731
Champaign County ARPA Project Management (01/26 - 04/27)	902
Urbana ARPA Project Management (10/21 - 03/27)	914
CDAO Econ Development Admin	777
Transportation Planning & Engineering	
FHWA / FTA Program Year 2027 (07/26 - 06/27)	725
FHWA / FTA Program Year 2026 (07/25 - 06/26)	742
CUUATS Local Contributions	730
Human Services Transportation Planning - (07/27 - 06/29)	696
Human Services Transportation Planning - (07/25 - 06/27)	651
C-CARTS - Odd Years(07/26 - 06/27)	740
C-CARTS - Even Years (07/25 - 06/26)	739
IDOT State Capital Grant (C-CARTS) (11/14 - 06/26)	782
Transportation - Local Contract Services	761
Illinois Modeling Users Group (09/24 - 06/27)	801
Energy Efficiency Database Development (01/26 - 12/26)	614
Next Generation CUUATS Modeling Suite (01/23 - 06/26)	924
Safe Streets & Roads for All (08/24 - 06/29)	875
C-U Bike Month (01/26 - 12/26)	957
CUATP 10-Minute Walk-to-Parks (01/25 - 12/26)	965
Data & Technology Unrestricted Fund (ongoing)	967
PROTECT - Transp Syst Vulnerability Assessment (08/25 - 06/28)	979
ATLAS - Advanced Transp & Land-Use Analysis Suite (2/26 - 6/29)	984
Decatur Bus Stop Facility Assessment (5/26 - 8/28)	985
Office Administration	
Fringe Benefit Clearing Account	732
Administration / Overhead	733
Provisional Fringe Benefit Rate FT/PT Employees	**54.00%**
Provisional Fringe Benefit Rate, Temp Employees	**27.00%**
Provisional Indirect Rate	**53.00%**
Community Services	
Community Services Block Grant: (01/25 - 06/26)	736
Community Services Block Grant: (01/26 - 06/27)	758
CSBG Special Projects - Client Assistance	815
Employment Barrier Reduction Pilot - IACAA (07/26 - 06/27)	925
Employment Barrier Reduction Pilot - IACAA (07/25 - 06/26)	929
Youth Services	
Youth Assessment Center - Odd Years (07/26 - 06/27)	641
Youth Assessment Center - Even Years (07/25 - 06/26)	656
Summer Youth Employment - Champaign	780
Housing Assistance	
Homeless Management Info System (HMIS) - (07/25 - 06/26)	650
Homeless Management Info System (HMIS) - (07/26 - 06/27)	664
Housing Advocacy Services - Odd Years (07/26 - 06/27)	803
Housing Advocacy Services - Even Years (07/25 - 06/26)	817
Youth Housing Advocacy - Odd Years (07/26 - 06/27)	642
Youth Housing Advocacy - Even Years (07/25 - 06/26)	668
Homeless Prevention Services - Odd Years (07/26 - 06/27)	634
Homeless Prevention Services - Even Years (07/25 - 06/26)	640

Community Services (con't)	
Homelessness Reponse Collaborative Grant(07/25 - 06/26)	977
Tenant Based Rental Assistance - Even Years (07/25 - 06/28)	859
Tenant Based Rental Assistance - Odd Years (07/26 - 06/27)	858
Urbana TBRA-GV Re-Entry Case Management (05/22 - 06/27)	919
Emergency Solutions - Odd Years (07/26 - 06/27)	820
Emergency Solutions - Even Years (07/25 - 06/26)	822
Emergency & Transitional Housing (07/26 - 06/27)	921
Emergency & Transitional Housing (07/25 - 06/26)	933
Emergency Food & Shelter Program (01/26 - 12/26)	786
Emergency Food & Shelter Program (01/27 - 12/27)	791
Emergency Shelter for Families I (07/25 - 06/26)	787
Emergency Shelter for Families II (07/26 - 06/27)	843
ESF Diversion Case Management	874
Centralized Intake for Homeless (07/25 - 06/26)	792
Centralized Intake for Homeless (07/26 - 06/27)	813
HUD Continuum of Care Planning (07/25 - 06/26)	793
HUD Continuum of Care Planning (07/26 - 06/27)	826
HHI ESF Comfort Corner(07/25 - 12/26)	978
Subsidized Utility Assistance (ongoing)	613
HHI Housing Navigation Program (03/23 - 06/26)	928
Rapid Rehousing Basic Necessities - Even Years (07/25 - 06/26)	937
Rapid Rehousing Basic Necessities - Odd Years (07/26 - 06/27)	940
Shelter Diversion - Even Years (07/25 - 06/26)	938
Shelter Diversion - Odd Years (07/26 - 06/27)	941
ARPA Household Rental Assistance (05/24 - 09/26)	602
Permanent Supportive Housing - Families (07/26 - 06/27)	834
Permanent Supportive Housing - Families (07/25 - 06/26)	847
Permanent Supportive Housing - Individuals (07/25 - 06/26)	856
Permanent Supportive Housing - Individuals (07/26 - 06/27)	908
Permanent Supporive Housing - Scattered Site (07/25 - 06/26)	936
Permanent Supportive Housing - Scattered Site (07/26 - 06/27)	939
Homeless Services Systems CCMHB - Odd Years (7/26 - 6/27)	987
Homeless Services Systems CCMHB - Even Years (7/27 - 6/28)	988
Energy Assistance	
LIHEAP Home Energy Assistance HHS (10/24 - 08/26)	691
LIHEAP Home Energy Assistance HHS (10/25 - 08/27)	700
LIHEAP Home Energy Assistance State - Odd Years (07/26 - 08/27)	699
LIHEAP Home Energy Assistance State - Even Years (07/25 - 08/26)	704
Ameren Illinois Cares	710
Weatherization	
Weatherization - HHS (06/25 - 09/26)	692
Weatherization - HHS (06/26 - 09/27)	701
Weatherization - DOE (07/26 - 06/27)	693
Weatherization - DOE (07/25 - 06/26)	702
Weatherization - DOE BIL (03/23 - 06/27)	930
Weatherization - State (07/25 - 09/26)	694
Weatherization - State (07/26 - 09/27)	703
Weatherization - Ameren (07/25 - 06/26)	869
Weatherization - Nicor (07/25 - 06/26)	870
Garden Hills Energy Efficiency Initiative	886
Healthy Homes - Weatherization	873
ARPA SLEEP Program (01/24 - 09/26)	917
Senior Services	
Senior Services - Odd Years (07/26 - 06/27)	872
Senior Services - Even Years (07/25 - 06/26)	892
Developmental Disabilities	
Decision Support for Developmental Disabilities (07/25 - 06/26)	619
Decision Support for Developmental Disabilities (07/26 - 06/27)	620
Community Life Short Term Assistance (07/24 - 06/26)	954
Fiscal Administration	
Redeploy Illinois - Even Years (07/25 - 06/26)	916
Redeploy Illinois - Odd Years (07/26 - 06/27)	922
IHDA Strong Communities Program (11/23 - 11/26)	947
2107 Neil Street	986

FUND 2060 - POLICE TRAINING FUND		**FUND 2475 - ECONOMIC DEVELOPMENT REVOLVING LOAN FUND**	
Illinois Police Training Board (07/26 - 06/27)	744	***Revolving Loan Fund Portfolio (Fund 475)***	
Illinois Police Training Board (07/25 - 06/26)	749	CSBG Pass Through Loans	723
Police Training Reserve	760	CSBG - American Recovery & Reinvestment Loans	757
		CSBG New Economic Development Awards	759
		CDAP Perm. Generation Economic Dev. Loans	776
FUND 2474 - USDA REVOLVING LOAN FUND		Facilities Loan Program	797
Revolving Loan Fund Portfolio (Fund 474)		County Rehab. Revolving Loan Administration	784
USDA Intermediary Relending Program	785	HOME Program - HUD	860
		Early Childhood Capital Reserve	975
FUND 2104 - EARLY CHILDHOOD FUND			
Head Start Grant (03/26 - 02/27)	835	Head Start Full Day Program	647
Head Start Grant (08/25 - 02/26)	836	Early Head Start Expansion Full Day Program	607
Early Head Start Grant (03/26 - 02/27)	605	Mental Health Counseling II, Even Years (07/25 - 06/26)	844
Early Head Start Grant (08/25 - 02/26)	606	Mental Health Counseling II, Odd Years (07/26 - 06/27)	845
Preschool for All, Odd Years (07/26 - 08/27)	686	United Way (07/25 - 06/26)	612
Preschool for All, Even Years (07/25 - 08/26)	687	EC Head Start Grant - FIV (03/25 - 02/26)	958
Preschool for All Expansion (07/26 - 08/27)	838	EC Head Start Grant - FIV (03/26 - 02/27)	959
Preschool for All Expansion (07/25 - 08/26)	839	EC Early Head Start Grant - FIV(03/25 - 02/26)	960
Early Head Start Expansion - Even (03/25 - 02/26)	604	EC Early Head Start Grant - FIV(03/26 - 02/27)	961
Early Head Start Expansion - Odd (03/26 - 02/27)	603	EC Full Day Program - FIV	962
USDA Food Program	853	EC Full Day Early Program - FIV	963
Working Capital Reserve	863	EC Capital Reserve - FIV	964
		United Way Women's Literacy(07/25 - 06/26)	976
FUND 2109 - INDOOR CLIMATE RESEARCH & TRAINING FUND			
Indoor Climate Res & Trn-DCEO, Even Years (07/25 - 06/26)	934	Illinois Building Electrification Research(01/25 - 06/27)	970
Indoor Climate Res & Trn-DCEO, Odd Years (07/26 - 06/27)	935	Healthy Homes Tech Studies Program(03/25 - 03/28)	972
IAQ Access Healthy Homes Tech Studies-HUD(03/23 - 12/26)	955	ICRT Unrestricted Fund (ongoing)	968
LEAP-HI: SAPPHIRES (10/24 - 07/26)	966	Cook County/UI IAQ Testing(06/25 - 04/27)	980
		ICRT - Traveling Energy Auditor Even years (07/25 - 6/26)	981
		ICRT - Traveling Energy Auditor Odd years (07/26 - 06/27)	982
FUND 2110 - WORKFORCE DEVELOPMENT FUND			
WIOA Formula Grant I (07/25 - 06/27)	763	WIOA One-Stop Operations, Even Years(07/25 - 06/26)	830
WIOA Formula Grant II (07/26 - 06/28)	764	WIOA One-Stop Operations, Odd Years(07/26 - 06/27)	831
WIOA Formula Grant III (07/24 - 06/26)	756	Trade Adjustment Assistance, Even Years (10/27 - 09/28)	770
WIOA Local Incentive, Even Years	766	Trade Adjustment Assistance, Odd Years (01/26 - 09/27)	769
WIOA Local Incentive, Odd Years	765	WIOA Dislocated Worker Rapid Response, Odd Years	773
1E Apprenticeship Grant (07/26 - 06/27)	943	WIOA Dislocated Worker Rapid Response, Even Years	896
WIOA Statewide Rapid Response -Rivian(10/25 - 12/26)	974	WIOA Supplemental (07/25 - 06/26)	946
WIOA Apprenticeship Expansion, Even Years(07/25 - 06/26)	942	WIOA Supplemental (07/26 - 06/27)	956
WIOA Apprenticeship Expansion, Odd Year(07/26 - 06/27)	915	WIOA CAREER ACADEMY (10/25 - 06/27)	983

Grants & Contracts

Dept No	Program	Program Year		Grant Budget
COMMUNITY SERVICES DIVISION				
	COMMUNITY SERVICES			
736/758	CSBG	2027	$	800,000
925/929	Employment Barrier Reduction Program	2027	$	98,275
	HOUSING ASSISTANCE			
634/640	Homeless Prevention	2027	$	469,172
642/668	Youth Housing	2027	$	159,656
650/664	HMIS	2027	$	90,000
787/843	Emergency Shelter I- Families	2027	$	72,000
792/813	HUD-Centralized Intake for Homeless	2027	$	70,000
793/826	HUD-Continuum of Care Planning	2027	$	265,000
803/817	Housing Advocacy	2027	$	226,065
820/822	Emergency Solutions	2027	$	82,760
834/847	HUD-Perm Supportive Housing Families	2027	$	242,000
856/908	HUD-Perm Supportive Housing-Individuals	2027	$	484,000
858/859	TBRA	2027	$	300,000
919	TBRA - GV Case Mgmt	2027	$	70,000
921/933	Emergency & Transitional Housing	2027	$	92,000
936/939	Permanent Supportive Housing-Scatter Site	2027	$	160,000
937/940	Rapid Rehousing Basic NEC	2027	$	96,565
938/941	Shelter Diversion	2027	$	155,310
	ENERGY ASSISTANCE			
691/700	LIHEAP - HHS	2027	$	8,681,605
699/704	LIHEAP - HHS	2027	$	3,531,400
710	Ameren Illinois Cares	2027	$	240,000
	WEATHERIZATION			
692/701	Weatherization - HHS	2027	$	607,885
693/702	Weatherization - DOE	2027	$	438,697
694/703	Weatherization - STATE	2027	$	363,600
869	Weatherization - Ameren	2027	$	94,900
930	Weatherization - DOE BIL	2027	$	1,106,388
	YOUTH SERVICES			
641/656	Youth Assessment Center	2027	$	460,000
	SENIOR SERVICES			
872/892	Senior Services	2027	$	52,000
	DEVELOPMENTAL DISABILITIES			
619/620	CCDDB Decision Support	2027	$	450,000

Dept No	Program	Program Year	Grant Budget
REGIONAL PLANNING AND DEVELOPMENT DIVISION			
	TRANSPORTATION PLANNING & ENGINEERING		
614	Ameren Energy Efficiency Database	2027	$ 78,000
651	HSTP	2027	$ 100,000
696	HSTP	2027	$ 100,000
725	FHWA/FTA Program	2027	$ 425,482
730	CUUATS	2027	$ 167,243
739/740	C-Carts	2027	$ 1,540,000
742	FHWA/FTA Program	2027	$ 468,032
761	Trans Local Contract Services	2027	$ 60,000
801	Illinois Modeling Initiative	2027	$ 325,754
875	Safe Streets for All	2027	$ 614,100
957	C-U Bike Month	2027	$ 15,000
965	CUATP 10-min Walk to Parks	2027	$ 41,757
979	PROTECT Discretionary	2027	$ 276,951
984	ATLAS	2027	$ 250,000
985	Decatur Bus Stop Facility Assessment	2027	$ 77,737
	REGIONAL PLANNING & ECONOMIC DEVELOPMENT		
644	Membership Services	2027	$ 72,000
731	Membership Services	2027	$ 72,000
777	CDAO Econ Development Admin	2027	$ 72,200
785	USDA Intmd Relending Program	2027	$ 17,550
796	Comm Dev Corporation	2026	$ 21,550
902	Champaign County ARPA Project Management	2027	$ 28,720
914	Urbana ARPA Project Management	2027	$ 65,000
	COMMUNITY DEVELOPMENT		
762	Local Technical Services	2027	$ 30,000
784	County Rehab Revolving Loans	2027	$ 11,000
FISCAL ADMINISTRATION			
916	Redeploy Illinois	2027	$ 330,000
922	Redeploy Illinois	2027	$ 290,400
986	2107 Neil Street	2027	$ 90,000
POLICE TRAINING			
744 /749	Police Training	2027	$ 775,645
760	Police Training Reserve	2027	$ 280,404

Dept No	Program	Program Year		Grant Budget
INDOOR CLIMATE RESOURCES AGENCY				
934/935	Indoor Climate Research & Training	2027	$	10,719,185
949	ICRT AMEREN HEALTHIER HOMES	2027	$	94,840
969	COBOTICS FOR ATTIC TECH TESTING	2027	$	1,719,638
972	IEQ Health-WISE Study LHHTS	2027	$	336,375
980	Cook County/UI IAQ Testing(06/25 - 04/27)	2027	$	22,764
981/982	ICRT - Traveling Energy Auditor	2027	$	150,000
WORKFORCE DEVELOPMENT				
756	WIOA Formula Grant	2027	$	1,880,900
763	WIOA Formula Grant I	2027	$	1,750,000
764	WIOA Formula Grant II	2027	$	877,550
769/770	Trade Adjustment Assistance	2027	$	51,536
830/831	WIOA One-Stop	2027	$	292,750
915/942	DOL Apprenticeship USA	2027	$	320,000
946/956	WIOA Supplemental Grant	2027	$	567,448
953	CLIMATE EQUITY AND JOBS ACT GRANT	2027	$	300,000
974	WIOA Statewide Rapid Response -Rivian	2027	$	161,894
983	WIOA CAREER ACADEMY	2027	$	133,308
EARLY CHILDHOOD				
835/836	Head Start Grant	2027	$	4,146,500
605/606	Early Head Start Grant	2027	$	2,657,925
838/839	Preschool for All Expansion	2027	$	599,400
603/604	Early Head Start Expansion	2027	$	2,407,000
607	0-3 Yrs WC Early Full Day Prog	2027	$	367,000
647	3-5 Yrs Full Day Program	2027	$	998,550
612	United Way	2027	$	65,370
686/687	Preschool For All	2027	$	814,000
844/845	Mental Health	2027	$	412,700
958/959	Head Start Grant	2027	$	3,887,100
960/961	Early Head Start Grant	2027	$	2,276,700
962	3-5 Yrs Full Day Program	2027	$	777,500
963	0-3 Yrs Early Full Day Prog	2027	$	87,000
853	USDA Food Program	2027	$	613,000
863	EC Capital Reserve	2027	$	85,000

Local Contributions

FISCAL YEAR 2027

LOCAL CONTRIBUTIONS	CUUATS*	Membership*	Police Training*	Youth Assessment Ctr*	Total
Champaign County	$ 48,772	$ 21,932	$ 9,361	$ 410,000	$ 490,065
City of Champaign	$ 45,259	$ 63,097	$ 19,588	$ 15,000	$ 142,944
City of Urbana	$ 22,599	$ 28,145	$ 11,561	$ -	$ 62,305
Village of Rantoul	$ -	$ 9,570	$ 4,816	$ -	$ 14,386
Village of Savoy	$ 9,012	$ 7,188	$ -	$ -	$ 16,200
Village of Mahomet	$ -	$ 7,934	$ 1,237	$ -	$ 9,171
Village of St. Joseph	$ -	$ 3,607	$ -	$ -	$ 3,607
University of Illinois	$ 29,079	$ -	$ 8,988	$ -	$ 38,067
	20% local match from federal allocation (1.8%)	*$1,000 base + $0.69/capita (1.2%)			

RPC Funds Summary

Regional Planning Commission Operating Fund 2075

The Regional Planning Commission was created by the Champaign County Board in 1966 pursuant to 55 ILCS 5/5-14. The Regional Planning Commission's grants and contracts are managed through seven funds. The total number of Regional Planning Commission budgeted positions is 380.29 FTE's.

- Police Training Fund (2060) – 3.00 FTE's
- Operating Fund (2075) – 92.1FTE's
- Early Childhood Fund (2104) – 237.69 FTE's
- Indoor Climate Research and Training (2109) – 18 FTE's
- Workforce Development Fund (2110) – 13.50 FTE's
- Workforce Experience Participants (2110) – 16 (RPC is the Employer of Record)
- USDA Revolving Loan Fund (2474)
- Economic Development Loan Fund (2475)

MISSION STATEMENT

Helping people and communities maximize opportunities for a better quality of life through education, planning, and support services.

BUDGET HIGHLIGHTS

The FY2027 budget was developed based on the assumption of relatively consistent operations and funding levels. The operating budget accommodates a large volume of pass-through direct client assistance funding. Ninety-seven percent of operating fund revenue is derived from federal and state grants and contracts. The remaining revenue is derived from performance-based fees, local technical assistance contracts, and donations. Shifting federal funding priorities may result in adjustments to program structures and objectives in the upcoming fiscal year.

Fund Balance

2025 Actual	2026 Projected	2027 Budget
3,170,280	3,097,046	3,038,149

FUND BALANCE

Cash to support operations is $2.3 million as the fund balances includes a $700,000 Promissory Note extended to Woda Cooper Companies in May 2025 for the Parker Glen Phase II affordable rental housing development project. The Note was issued at 0% interest and is payable in 40-years, 2065. Cash flow payments projected in 2038-2048 are estimated to be a total of $60,000-$70,000 and will be applied to the Note. The remaining balance is due upon maturity. Funds generated from repayment of the Note must be used for affordable rental housing purposes or eviction prevention purposes in accordance with ERA2 FAQ.

Fund balances serve as a critical source of working capital, allowing the organization to continue program operations while awaiting reimbursement from federal, state, and other funding sources.

FTE Summary

2023	2024	2025	2026	2027
86	102	84.1	84.1	92.1

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.

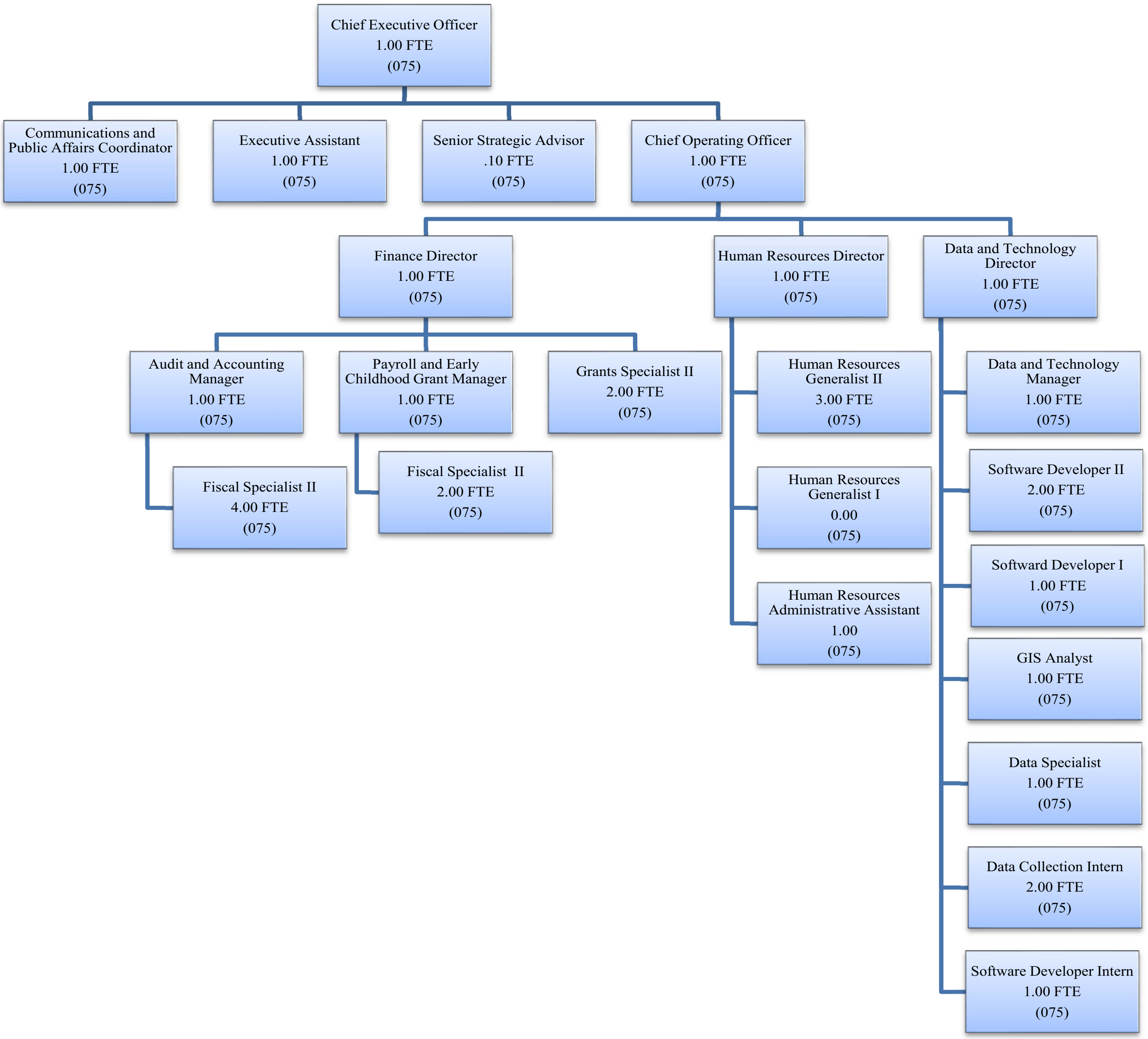
DESCRIPTION

The Regional Planning Commission is the catalyst for prosperous and inclusive communities, innovative regional development, and thriving individuals and families.

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 political environment.
- 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.

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, Paid Leave for all Workers, and personal leave, FICA, IMRF, unemployment insurance, worker's compensation insurance, Health Reimbursement Account and health insurance premiums.

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, COO, 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.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Property Taxes	0	0	0	50,000
Fees, Fines, Charges	3,178,251	3,723,030	3,233,950	3,347,150
Misc Revenue	2,005,692	2,765,000	2,665,900	2,920,900
Interfund Revenue	0	3,650,000	0	0
Revenues Total	**5,183,943**	**10,138,030**	**5,899,850**	**6,318,050**
Expenditures				
Personnel	3,388,891	4,423,000	4,044,850	4,436,900
Commodities	62,153	71,311	55,300	65,450
Services	1,549,291	1,993,719	1,799,700	1,673,200
Capital	0	3,650,000	0	0
Interfund Expense	0	0	0	92,500
Expenditures Total	**5,000,334**	**10,138,030**	**5,899,850**	**6,268,050**

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 a need for an outside organization to serve as a fiscal agent. However, limited organizational capacity has constrained the ability to take on fiscal responsibilities on behalf of other organizations. During FY2025–2026, the Champaign County Regional Planning Commission assumed the role of fiscal agent for the Strong Communities Program, which was awarded to Champaign County in collaboration with the Central Illinois Land Bank Authority (CILBA).

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Grant Revenue	32,701	305,500	305,500	0
Fees, Fines, Charges	850	0	0	0
Revenues Total	**33,550**	**305,500**	**305,500**	**0**
Expenditures				
Personnel	464	1,000	1,000	0
Services	33,146	304,500	304,500	0
Expenditures Total	**33,611**	**305,500**	**305,500**	**0**

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.

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 for all Divisions of the RPC and several external clients including local jurisdictions. The team consists of government technology experts; software developers; data and geographic information systems (GIS) professionals; data specialists; and data collection interns. The Data and Technology program provides technical services and expertise to support Division initiatives and grant projects across programs of the RPC.

MISSION STATEMENT

The mission of the Data and Technology program is to deliver accurate data, reliable technical support, and innovative technology solutions that enable the Champaign County Regional Planning Commission and its partners to achieve their goals and serve the community effectively.

BUDGET HIGHLIGHTS

Staff within the Data and Technology program collaborate closely with teams across the Champaign County Regional Planning Commission to support a wide range of internal initiatives and external partner projects. Working alongside colleagues from other programs, they apply their technical expertise to develop solutions, provide guidance, and ensure that data and technology resources effectively meet the needs of both RPC divisions and the jurisdictions and organizations the RPC serves. Currently Data and Technology staff are:

- Finalizing cloud platform migration by researching ways to reduce costs and more easily manage our hosted applications.
- Developing a web-based demographic analysis application under contract for a state utility company.
- Researching, training and improving the RPC's ADA compliance methods to align with the April 2027 deadline for improvements.
- 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 dashboard site with KPI data across CCRPC programs and divisions.
- Managing and supporting client data in a custom-built case management system for the Community Services division that includes regular training for their staff.
- Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, Planning and Community Development websites, ICRT Website, Company Intranet and other applications.
- Building an Active Transportation Plan website and maps for a PCD Grant.
- Project Management, Integrations and Trainings for new, company-wide financial timekeeping 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 and assisting in beta tests of a Workforce Development AI Chatbot.
- Training member jurisdiction planning staff on open-source GIS tools and custom-built applications by the PCD.
- Organizing technology procurement and working with County Information Technology on IT infrastructure management.
- Collecting and organizing sidewalk data in Champaign County for the CUUATS group and bus stops in Decatur for the DUATS group for ADA compliance analysis.
- Developing an organization-wide P.P.I Policy to comply with the IL and Federal laws concerning personal information and grant requirements.
- Researching an open-source room reservation system for the new RPC Administrative Building.

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 Data and Technology program advances technical excellence and innovation across the Champaign County Regional Planning Commission's programs and services. By developing and supporting modern tools and technologies, the program enhances efficiency, strengthens coordination among divisions, and equips staff with effective resources to achieve their goals.

The program's expertise in information technology systems informs financial planning and guides the development of internal policies. Its websites and applications deliver essential information and services to member agencies, clients, and the public, improving accessibility and engagement. Through the promotion of open data and open-source software, the program reduces costs, increases transparency, and creates opportunities for other government agencies to benefit from shared solutions.

Senior staff in Data and Technology provide technical leadership and representation for the RPC in internal initiatives, interagency IT efforts, and IT vendor management, ensuring that the organization's technology investments are secure, strategic, and aligned with RPC priorities.

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, management and reporting
- 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, two Software Developer II's, one Data Specialist, one GIS Analyst, and data collection and/or software developer interns when necessary.

OBJECTIVES

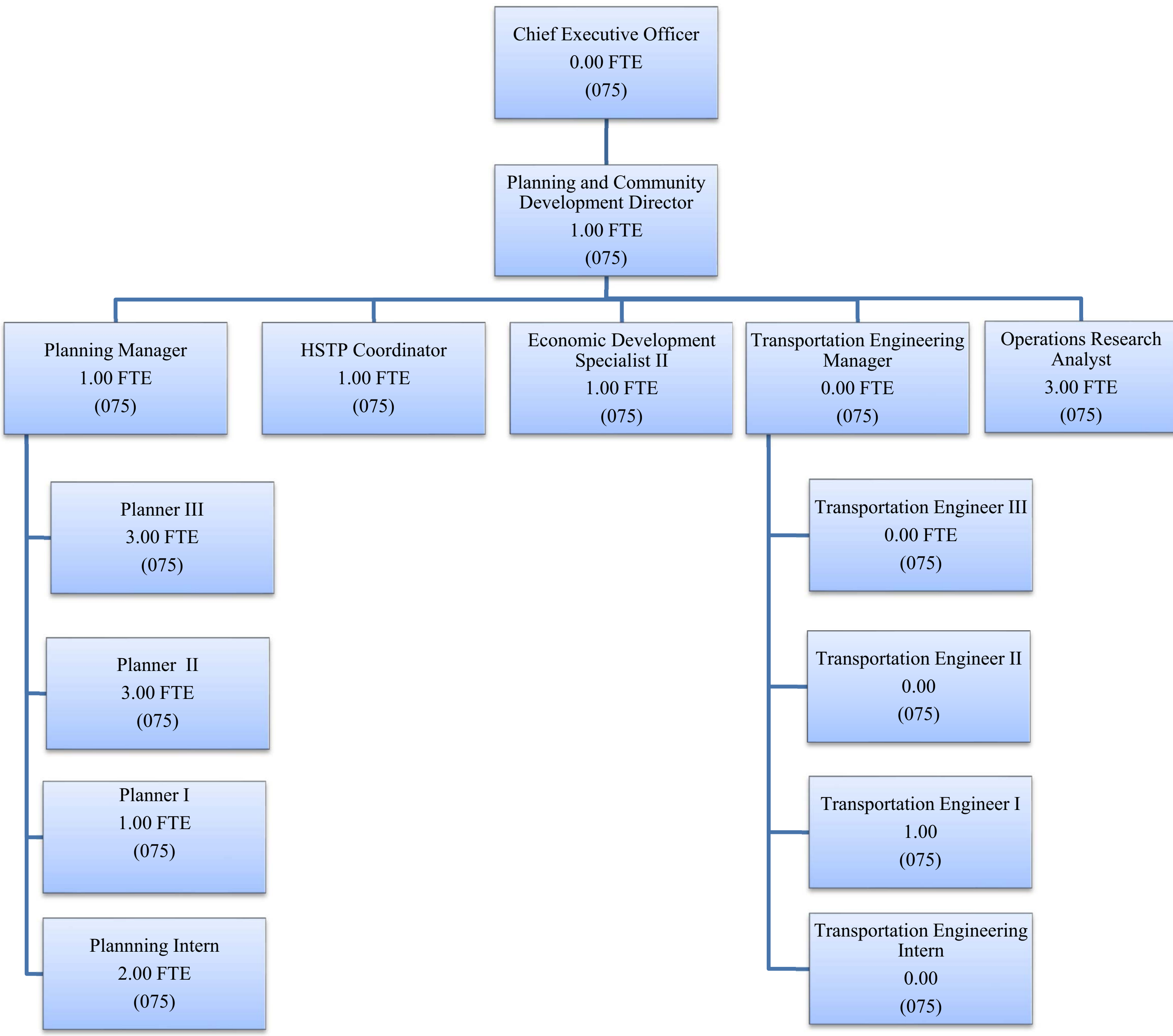
The Data and Technology program will:

- 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.
- Manage CCRPC Technology by working with technology vendors and support teams to deploy stable technology solutions across divisions at the RPC.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Customer, Client & Partner Focused: New open datasets published online	5	3	4
Customer, Client & Partner Focused: Public websites or applications launched or significantly updated	6	4	5
Financial Stability: RPC programs served	20	20	21
Operational Excellence: Internal tools or applications deployed or significantly updated	4	5	5
Operational Excellence: Documentation resources developed or significantly updated	10	5	5
Company IT Infrastructure: Technology operations transitioned to Internal Staff	4	7	4
Organizational Development: Trainings provided	15	9	12

Planning and Community Development



MISSION STATEMENT

To develop and maintain relationships that facilitate planning processes and partnerships to 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 focus on providing planning services to local jurisdictions with the development of specific plans and ordinances through RPC membership and local contracts.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	462,912	724,142	749,743	648,700
Grant Revenue	2,341,267	3,770,075	3,206,526	3,602,425
Fees, Fines, Charges	141,071	362,076	362,076	384,496
Misc Revenue	30,566	15,000	573,201	15,000
Interfund Revenue	164,593	281,559	262,417	279,405
Revenues Total	**3,140,410**	**5,152,852**	**5,153,963**	**4,930,026**
Expenditures				
Personnel	1,018,174	1,129,518	1,233,291	1,288,336
Commodities	31,817	47,756	80,154	79,412
Services	2,018,038	3,394,974	3,069,171	3,140,470
Capital	0	405,000	2,462,350	300,000
Interfund Expense	132,436	175,604	187,568	178,705
Expenditures Total	**3,200,465**	**5,152,852**	**7,032,534**	**4,986,923**

ALIGNMENT TO STRATEGIC PLAN

The planning staff and programs promote quality of life, outreach to all interested residents, and interagency and interpersonal teamwork.

PROGRAM DESCRIPTION

The Regional Planning Program provides professional, technical, planning, and grant writing/administration services to general units of government through 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.

The program includes the Planning and Community Development Director, Planning Manager, 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.

Regional Planning

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

The program includes the Planning and Community Development Director, Planning Manager, 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.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
# of new contracts acquired by RPC staff	0	5	1
# of grant applications completed for other agencies	3	5	2
# of grant awards received	1	1	5
# of technical training/webinars courses attended by staff	15	15	15
Implementation of new software or planning tools to enhance staff capabilities	3	3	3
# of information requests completed	35	33	34
# of membership work plan tasks completed	92	93	94

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 fulfilling MPO responsibilities, CUUATS 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 in 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 have been attracted.

The program includes the Planning and Community Development Director, one Planning Manager, two Research Analyst, one Transportation Engineer, three Planners III, three Planners II, and one Human Services Transportation Program (HSTP) Coordinator/Project Compliance Oversight Monitor (PCOM), and interns when necessary.

ALIGNMENT TO STRATEGIC PLAN

The transportation planning and engineering staff work on promoting livability and sustainability, improving quality of life, 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 makes 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. Intergovernmental Agreement, updated as needed.
2. Unified Planning Work Program (UPWP), updated every year.
3. Transportation Improvement Program (TIP), updated every three years.
4. Metropolitan Transportation Plan (MTP) (or Long-Range Transportation Plan (LRTP)), updated every five years.
5. Public Participation Plan (PPP), updated every three years.
6. Human Service Transportation Plan (HSTP), updated every five years.

7. Title VI Report, updated every three years.

8. Federally Obligated Projects (FOP) Listing, updated every year.

9. Self-Certifications, updated every three years.

10. Travel Demand Model, updated every five years.

11. Track Federal performance measures, updated every year or every two years.

12. Track regional (LRTP) performance measures in annual Report Cards, updated every year.

Transportation planning and engineering service contracts

1. Continue to provide transportation planning and engineering services under contract to local municipalities and other agencies.

2. Seek project opportunities with municipal, county, and other governmental agencies as well as private entities in East Central Illinois and pursue collaborative opportunities such as training, workshops, and conferences.

3. Maintain a positive working relationship with residents, businesses, special interest groups, and the media.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	56	30	40
# of new software/planning tools learned by staff	18	10	15
Long Range Planning			
# of Performance Measures included in the LRTP 2045 Report Card receiving positive rating	12	15	18
Short Range Planning			
# of TIP amendments/mod. prepared by staff & approved by CUUATS Tech. & Policy Committees	41	54	50
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	0	20	10
Administration/Management			
# of grant applications completed for RPC	2	1	1
# of grants awarded to RPC	1	2	1
# of grant applications completed for CUUATS member agencies	2	2	1

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
# of grants awarded for CUUATS member agencies that RPC staff prepared the application for	1	2	1
# of grant applications completed for non CUUATS member agencies	0	1	1
# of grants awarded for non CUUATS member agencies that RPC staff prepared the application for	0	1	1
Special Studies			
# of special studies completed	3	4	2
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	10	4	5
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	1	2	2
# of grants awarded for non CUUATS member agencies that RPC staff prepared the application for	0	1	1

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 continues to work with loan program clients in administering the regular activities and requirements of the financing programs. We strive to maintain and facilitate further partnerships with agencies in East Central Illinois, with the goal of promoting economic development throughout the region. Staff is assisting Champaign County administration with project management tasks for the American Rescue Plan Act (ARPA) funds of $40,729,630 that support infrastructure improvements, operations, and community services throughout the County. This funding will be expended by 12/31/26.

ALIGNMENT TO STRATEGIC PLAN

The Economic Development staff and program promote quality of life, 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.

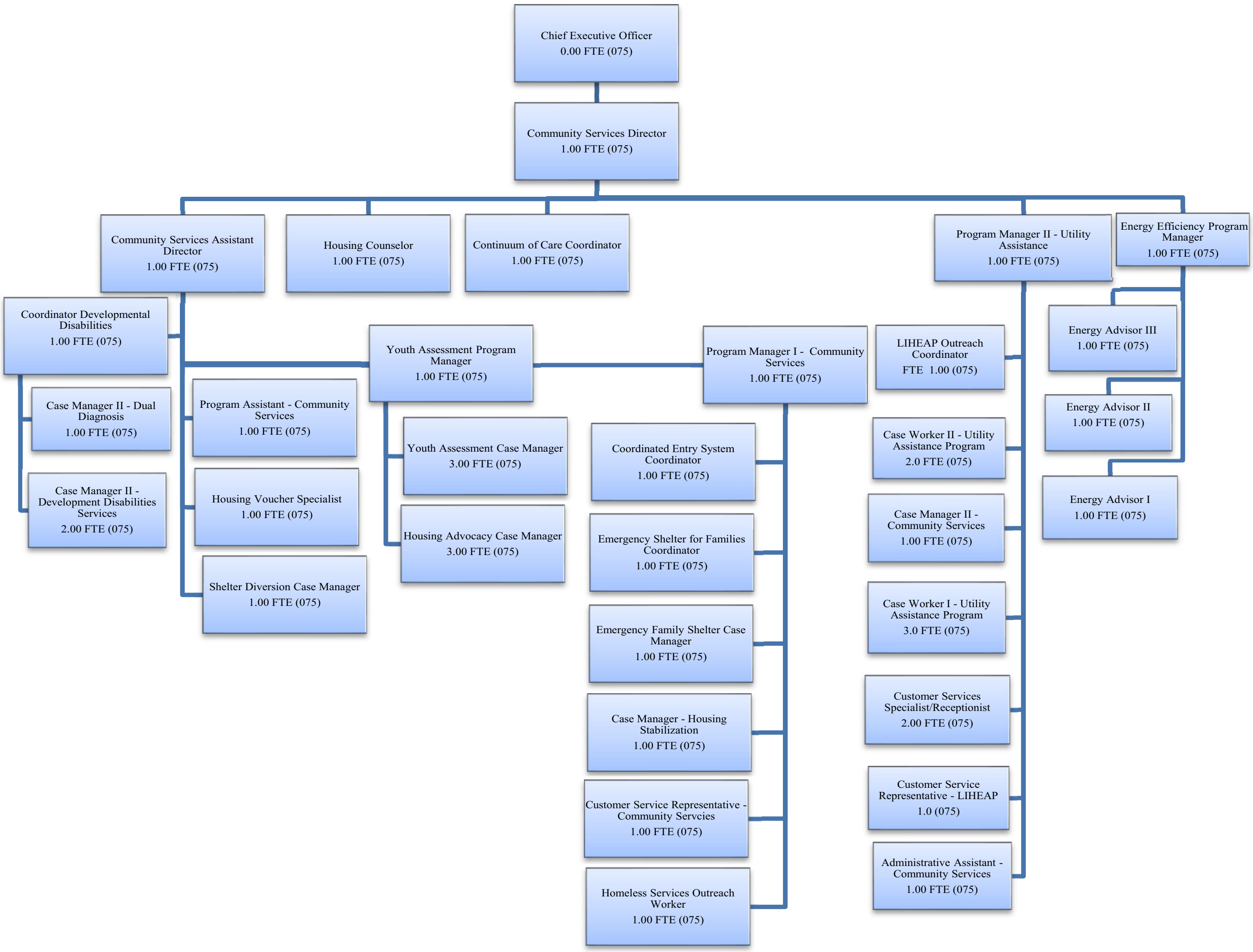
OBJECTIVES

- 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	2025 Actual	2026 Projected	2027 Budget
# of new contracts/amendments prepared by RPC staff	7	12	5
# of projects worked on for other agencies	61	38	20
# of grant projects administered	47	30	10
# of technical training/webinars courses attended by staff	26	25	25
# of memos written, presentations, and press releases	44	20	15
# of financing inquiries	47	45	45
# of financing portfolio contracts managed	28	22	22
# of new financing contracts/modifications	3	2	2
# of loan releases	7	2	2
# of regional agencies/banks for ED/financing topics	23	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 overall division budget will be reduced. Despite an expanded local funding award to support our local homeless services system coordination , as well as expanded contracted services through the DCFS Housing Advocacy Program, the overall budget will be less as a result of the close out of the Community Life Short Term Assistance grant and the pilot one-time funding award for the winter emergency shelter for families with minor children, as well as likely federal funding reductions in permanent supportive housing.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	1,117,197	1,225,674	1,226,674	1,120,000
Grant Revenue	11,656,130	19,854,042	16,772,524	20,040,778
Fees, Fines, Charges	220,511	283,480	406,550	415,300
Misc Revenue	21,700	45,440	38,096	43,600
Revenues Total	**13,015,538**	**21,408,636**	**18,443,844**	**21,619,678**
Expenditures				
Personnel	1,678,030	2,939,035	2,707,901	2,474,899
Commodities	59,051	163,165	194,593	162,559
Services	11,174,441	18,172,036	15,540,163	18,984,220
Capital	0	134,400	0	0
Expenditures Total	**12,911,522**	**21,408,636**	**18,442,656**	**21,621,678**

ALIGNMENT TO STRATEGIC PLAN

The Community Services Division activities for FY27 will focus on continuing the current social services programming critical to Champaign County by aligning the available funding sources to support programming, seeking ways to incorporate a variety of funding resources to achieve program goals, and leveraging additional funding resources as new opportunities are announced.

PROGRAM 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, Youth Assessment Center Services, Developmental Disabilities Services, Homeless Services, Housing Support, and Utility Assistance. Annually, Community Services staff provide assessment, information, referral, and supportive services to over 10,000 individuals 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 individuals and 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 focus 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 individuals and families towards self-reliance.
- Financial Literacy Services – 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; repair credit; open bank accounts; and establish saving goals.
- Norman Housing Advocacy Programs – assists eligible DCFS-referred households in locating permanent housing throughout Champaign 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, and support reunification of families when housing stabilization is part of their return home goals. Under DCFS contract, staff assist families with stable housing by offering case management and helping households remove barriers, locate housing, and negotiate with landlords. Additional housing stabilization services are provided to youth aging out of DCFS care 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 Services

- Youth Assessment Center - serves as the primary center for intake, screening, and service connection for Champaign County youth at-risk of juvenile justice system involvement and their 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 Reconation 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 (I/DD) 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 their 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 Consult 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.
- I/DD Services – Specific Client 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, and acquire technological devices/equipment to enhance leisure, social, or entrepreneurial activities. This also includes client assistance funding to establish I/DD service eligibility through payment for assessments or evaluations not otherwise covered or available (maximum $5,000 per client per year).

Homeless and Housing Support Programs

- 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.
- Coordinated Entry System (i.e., Centralized Intake for Homeless) - is an access point for households experiencing homelessness. Individuals complete a screening and assessment process to gather and verify information about the person, including the individual's housing, service needs, and program eligibility. This information is used to refer homeless households to appropriate programs and agencies based on identified needs and the Continuum of Service Providers for the Homeless 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, prioritizing households that are

chronically homeless. Supportive case management services are offered by RPC or by partnering agencies.

- Basic Needs for Homeless Households Program -provides beds and basic household goods for homeless households that are transitioning from homelessness to permanent housing and are without the support or means to secure beds for household 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, provides beds to qualifying households in need. The program also supports other basic needs for a household establishing a new residence such as dishes, bedding, etc.
- 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 to 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.

Energy Assistance, Utility Assistance, and Transportation Assistance Programs

Staff assist 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.
- 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.
- 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.

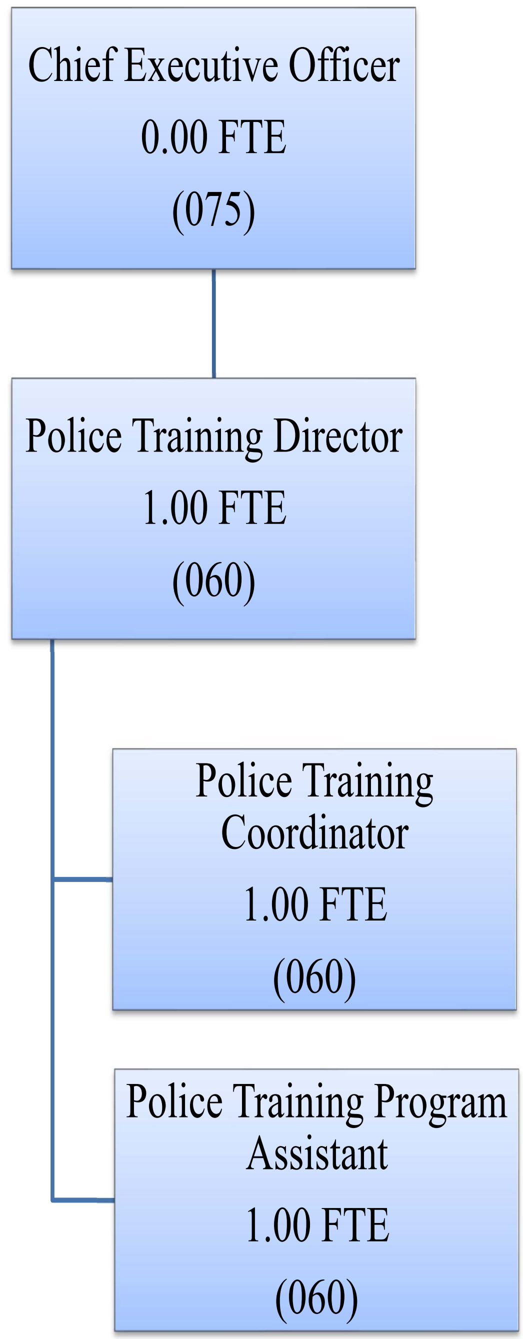
Special Initiatives

- 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 $5,000. Over 100 students have benefited from CSBG Scholarships since the program started in 1986.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
# of community members accessing community services for information and referral services	13,724	13,700	13,500
# of clients progressing on measures of self-sufficiency & skill development	411	375	350
# of clients receiving financial assistance for basic needs and overall well-being	10136	10,850	11,475
# of youth referred to the Youth Assessment Center and to whom outreach was conducted.	302	250	270
# of youth successfully completing Youth Assessment Center services	89	80	90
# homeless persons provided shelter/ housing	269	294	250
# of clients with intellectual and developmental disabilities receiving services to identify, understand, and secure benefits, resources, and services they choose	111	100	100

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 FY27 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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	222,587	98,904	268,861	283,704
Grant Revenue	375,933	735,555	401,563	547,520
Interfund Revenue	261,875	220,950	439,843	300,325
Revenues Total	**860,395**	**1,055,409**	**1,110,267**	**1,131,549**
Expenditures				
Personnel	178,634	319,231	240,337	240,768
Commodities	5,589	14,301	7,844	13,376
Services	338,639	492,973	493,392	597,001
Interfund Expense	261,875	265,660	461,164	260,067
Expenditures Total	**784,737**	**1,092,165**	**1,202,737**	**1,111,212**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
631,431	538,961	559,298

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. The budget for FY26 reflects a revenue-to-expenditure deficit, due to the recapture of unspent funds.

FTE Summary

2023	2024	2025	2026	2027
2	2	3	3	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, Vermilion, and Ford 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 48 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.

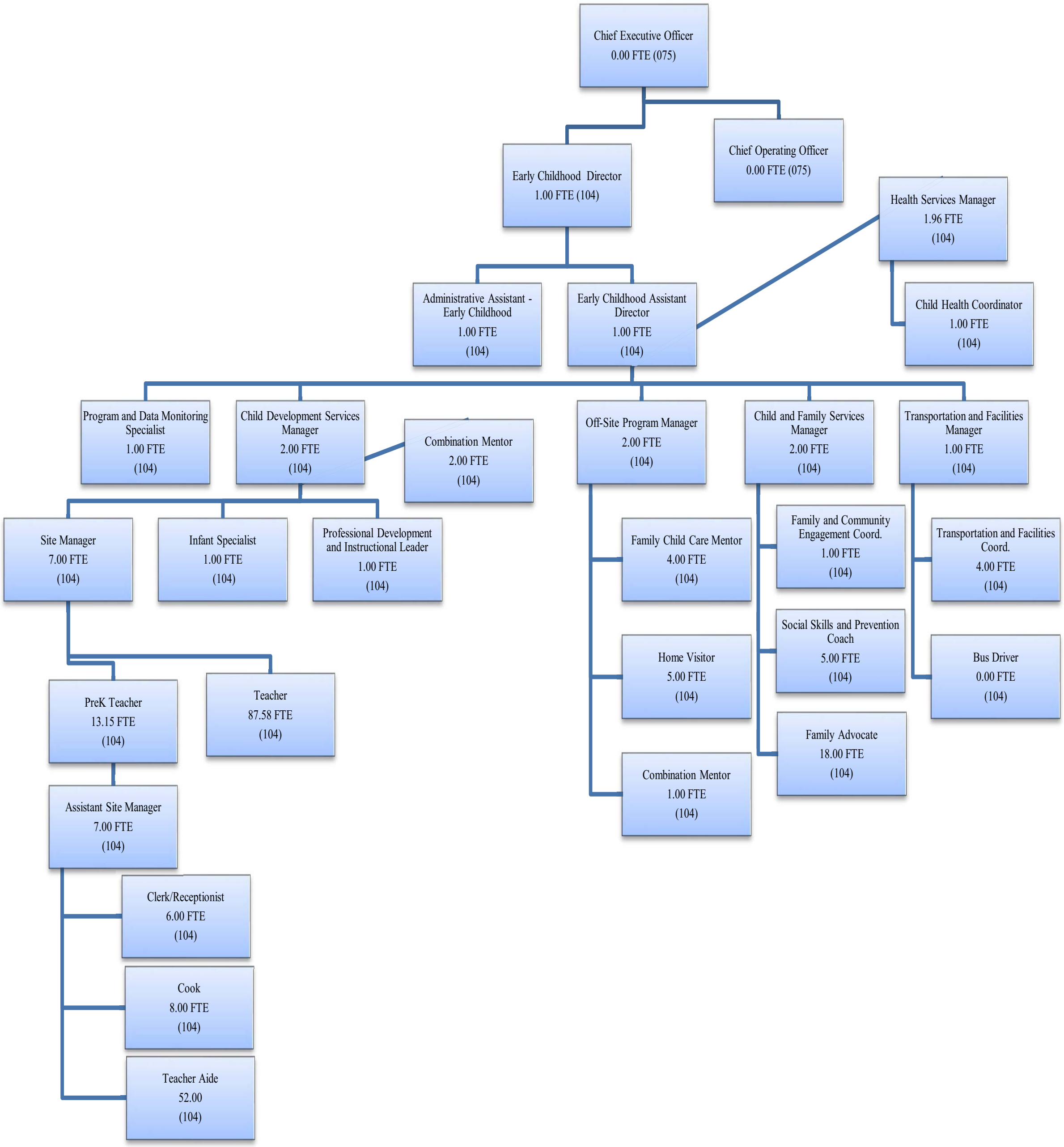
OBJECTIVES

- 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	2025 Actual	2026 Projected	2027 Budget
Number of courses delivered	217	193	200
Total course hours	3,148	2,067	3,000
Number of training days	365	365	365
Total number of students	4,563	3,652	4,000
Total man-hours of training	48,422	36,832	42,000
Courses offered via supplemental grants	12	19	15
New training programs delivered	12	17	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 FY27 Early Childhood Fund includes federal funding to serve 392 preschoolers and 299 infants, toddlers, and pregnant women in Champaign, Ford, Iroquois, and Vermilion Counties. Revenue streams include federal and state grants, local contracts, and fee-for service subsidy reimbursements.

The Early Childhood Division serves 691 children and pregnant women through center-based, home-based, and family child care provider home services across Champaign, Ford, Iroquois, and Vermilion Counties. The program operates eight centers and partners with six family child care provider homes throughout the four-county service area. A dedicated team of 218 full-time employees and 48 substitutes supports the delivery of comprehensive, high-quality services across all program options.

Management works collaboratively with the Human Resources team to strengthen recruitment strategies and address staffing vacancies. Despite workforce challenges, the program continues to demonstrate positive growth in child progress outcomes, particularly among children transitioning to kindergarten. Children are making meaningful gains across all developmental domains, including social-emotional development, physical development, language, cognitive skills, literacy, and mathematics.

The Early Childhood Division successfully completed two monitoring visits that occurred in October 2025 and March 2026 from federal and state grantors.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	388,463	404,700	417,650	412,700
Grant Revenue	18,036,269	19,789,854	17,495,015	19,542,925
Fees, Fines, Charges	123,160	136,870	149,639	141,870
Misc Revenue	109,349	89,600	88,508	97,250
Revenues Total	**18,657,241**	**20,421,024**	**18,150,812**	**20,194,745**
Expenditures				
Personnel	11,695,045	14,080,975	12,715,184	13,491,620
Commodities	1,313,407	1,128,020	1,039,826	1,265,570
Services	3,862,054	4,917,029	3,987,069	5,137,555
Capital	51,186	30,000	143,733	15,000
Interfund Expense	1,750,000	265,000	265,000	285,000
Expenditures Total	**18,671,692**	**20,421,024**	**18,150,812**	**20,194,745**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
2,571,582	2,571,582	2,571,582

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

FTE Summary

2023	2024	2025	2026	2027
177.88	153.61	157.29	218	237.69

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, Ford, Iroquois, and Vermilion Counties.

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.

GOALS & OBJECTIVES

The Early Childhood Division has five-year program goals, objectives, and expected outcomes for the project period of 2025 - 2030.

GOAL 1

Over the next five years, update kitchens as necessary and as resources allow, while ensuring that sites without the capacity for upgrades have reliable catering arrangements in place to meet meal service needs.

- **Objective 1** – Implement kitchen upgrades at identified kitchens and prioritize kitchens based on safety, functionality, and program needs. **Expected Outcomes** - Self-sufficient kitchens as space and resources allow.
- **Objective 2** – Identify healthy, cost-efficient food service providers at centers without the capacity for fully functional kitchens. **Expected Outcomes** - Provide healthy, cost-efficient meals at all centers.

GOAL 2
Provide on-site dental care and in-class oral health education at all centers by 2030.

- **Objective 1** - Provide routine on-site dental services at all centers.
  Expected Outcomes - Increased oral health care and decrease dental treatment needs.
- **Objective 2** – Provide monthly oral health education in all classrooms at all centers.
  Expected Outcomes - Increased oral health knowledge for staff, children, and families.

GOAL 3
Strengthen preschool children's cognitive development, ensuring children enter kindergarten demonstrating age-appropriate readiness across domains by 2030.

- **Objective 1** - Implement research-based, play-centered teaching strategies that progressively build skills in memory, problem-solving, early literacy, and mathematics as outlined in Teaching Strategies GOLD.
  Expected Outcomes - 90% of children will meet kindergarten readiness benchmarks.

GOAL 4
Strengthen preschool children's social-emotional development, ensuring children enter kindergarten demonstrating age-appropriate competencies in managing emotions, building relationships, and problem-solving by 2030.

- **Objective 1** - Foster self-regulation, positive relationships, and cooperative behaviors as outlined in Teaching Strategies GOLD.
  Expected Outcomes - 90% of children will meet social-emotional benchmarks for kindergarten.

GOAL 5
Increase monthly child attendance to 85% or above.

- **Objective 1** - Continue monitoring data and addressing concerns.
  Expected Outcomes - Increased child monthly attendance rate to 85% or above.

GOAL 6
Increase Policy Council, family meetings, and parent engagement participation.

- **Objective 1 -** The Family Support Team will continue to engage, educate, and encourage family participation during the initial enrollment process and throughout the school year.
  Expected Outcomes - Increased involvement and engagement in Policy Council, family meetings, and parent engagement events.

GOAL 7
Strengthen program efforts to consistently meet funded enrollment requirements, through strategic outreach recruitment, and collaboration across RPC and community partnerships within Champaign, Ford, Iroquois, and Vermilion Counties.

- **Objective 1** - Enhance coordination between the Family Support Team, community partnerships, and management to ensure a unified and proactive approach to meeting enrollment goals.
  Expected Outcomes - Increased numbers of applications, waitlist, referrals, and funded enrollment.
- **Objective 2** - Continue to implement focused outreach strategies based on community assessment data.
  Expected Outcomes - Increased numbers of applications, waitlist, referrals, and funded enrollment.
- **Objective 3** - Monitor enrollment data consistently to identify trends, assess progress toward funded targets, and adjust recruitment efforts accordingly.
  Expected Outcomes - Increased numbers of applications, waitlist, referrals, and funded enrollment.

GOAL 8
All program options will offer formal staff wellness/team building activities to increase relationships and overall staff wellness by 2030.

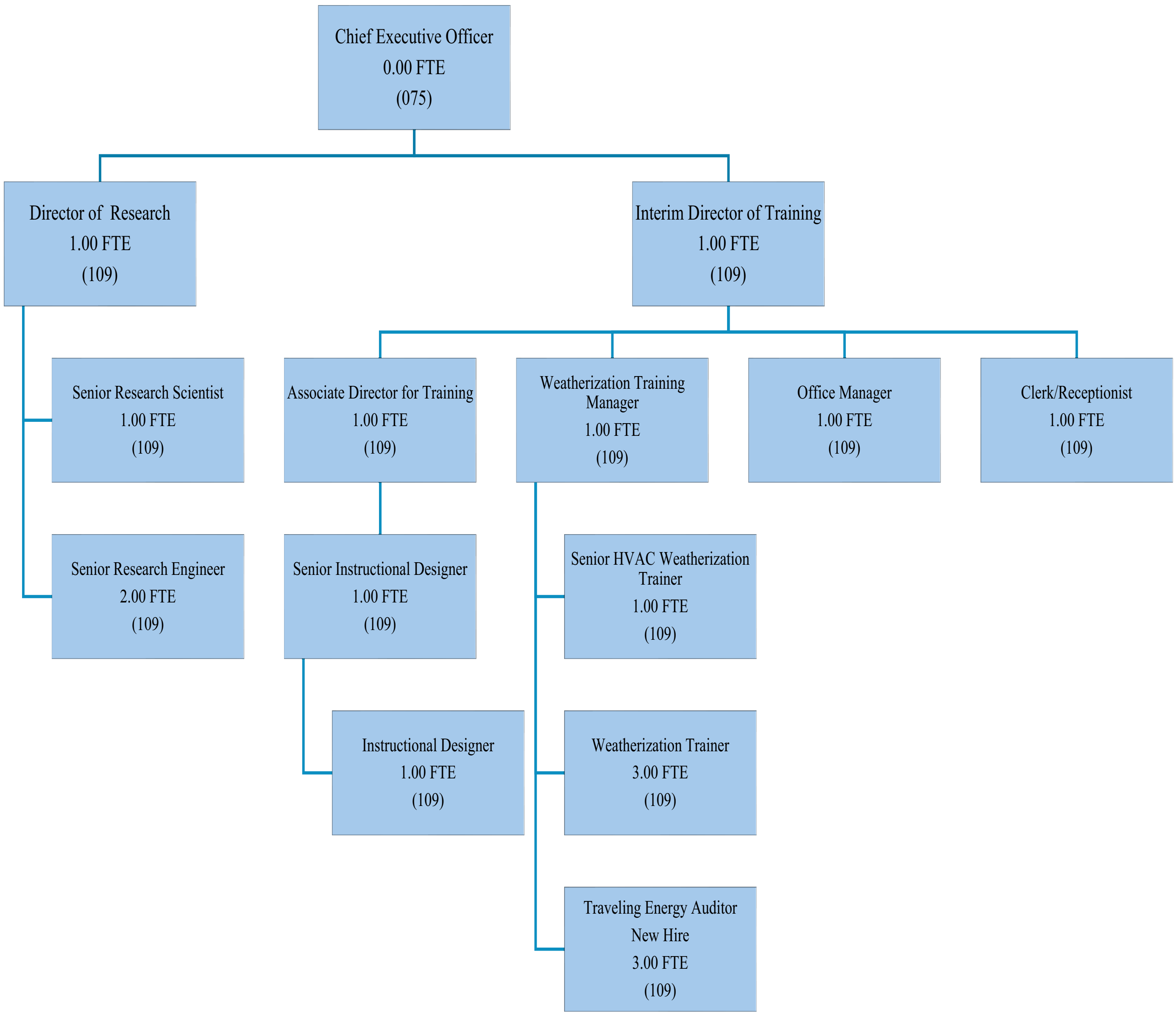
- **Objective 1** - By 2030, management will implement wellness and team building activities to support staff well-being and strengthen team relationships.
  Expected Outcomes - Improved relationships, engagement, and overall wellness.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Children whose family income is less than 130% of poverty level	100%	100%	100%
Cumulative number of children/pregnant mothers participating in program	579	620	800
Percent enrolled on first day of program year	47%	90%	100%
Percent of cumulative enrollment is of children with a disability	10%	10%	10%
Children with up-to-date health care by year end	36%	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	73%	75%	90%
Number of community requests for Head Start participation in events or partnerships	35	40	40
Overall rating of parent satisfaction surveys	99% satisfied	99% satisfied	100% Satisfied
Change in funded enrollment from previous year	470	0	0
Families utilizing family partnership agreement	225	340	500
Total number of staff positions (full & part-time)	218	223	223
Staff turnover rate (corrected formula)	9%	6%	5%
Positive federal & state compliance reviews	1	1	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 FY27 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 and contractors via in-person and online classes.

ICRT's FY27 budget includes funding for the continuing development of 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. A location for the new facility has been identified, and the first phase of the buildout is planned for this program year. Additionally, as part of the push to help improve energy efficiency and lower energy costs for more low-income homes in Illinois, funding includes support for Traveling Energy Auditors who are assisting the network agencies with their weatherization production.

Research continues with funding from the U.S. Department of Housing and Urban Development (HUD) to develop a flexible platform that connects indoor air quality sensors and provides real-time data and alerts to homeowners, helping inform and encourage actions that improve their quality of life. ICRT is also conducting a multi-phase indoor air quality and ventilation assessment for Cook County facilities, using extended monitoring and HVAC system evaluations to identify opportunities to improve occupant conditions and building performance. In addition, ICRT has been selected for funding from the U.S. Department of Energy (DOE) to develop a novel, cost-effective collaborative robotic tool to improve conventional attic weatherization; has received a new HUD contract to evaluate housing-related health hazards, the effectiveness of housing interventions, and associated barriers and incentives; and is awaiting decisions on proposals addressing barriers to serving multifamily housing and evaluating the impacts of weatherization programs. ICRT is also working with partners to deliver a new Healthy Homes program for Ameren.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	0	0	90,097	22,764
Grant Revenue	4,727,483	16,646,576	8,265,461	12,850,198
Fees, Fines, Charges	86,323	89,500	134,435	179,840
Misc Revenue	10,600	10,000	5,000	40,000
Interfund Revenue	0	0	18,413	0
Revenues Total	**4,824,406**	**16,746,076**	**8,513,406**	**13,092,802**
Expenditures				
Personnel	1,856,446	2,807,306	2,267,046	3,405,899
Commodities	173,445	271,000	194,838	233,350
Services	2,829,984	7,767,770	4,016,053	5,853,553
Capital	0	5,900,000	2,000,000	3,600,000
Expenditures Total	**4,859,875**	**16,746,076**	**8,477,937**	**13,092,802**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
(307,152)	(271,683)	(271,683)

FUND BALANCE

The fund carries a negative fund balance 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. The negative fund balance has been in excess of $1 million during times of delayed reimbursement. As the program undertakes a significant facility relocation and renovation project in 2026/2027 it will be critical to maintain adequate cash flow and working capital to ensure uninterrupted operations, meet contractual obligations, and absorb reimbursement delays until grant revenues are received.

FTE Summary

2023	2024	2025	2026	2027
13.70	14.70	9.00	15.70	18.00

ALIGNMENT TO STRATEGIC PLAN

Indoor Climate Research and Training is commited 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 familes 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.

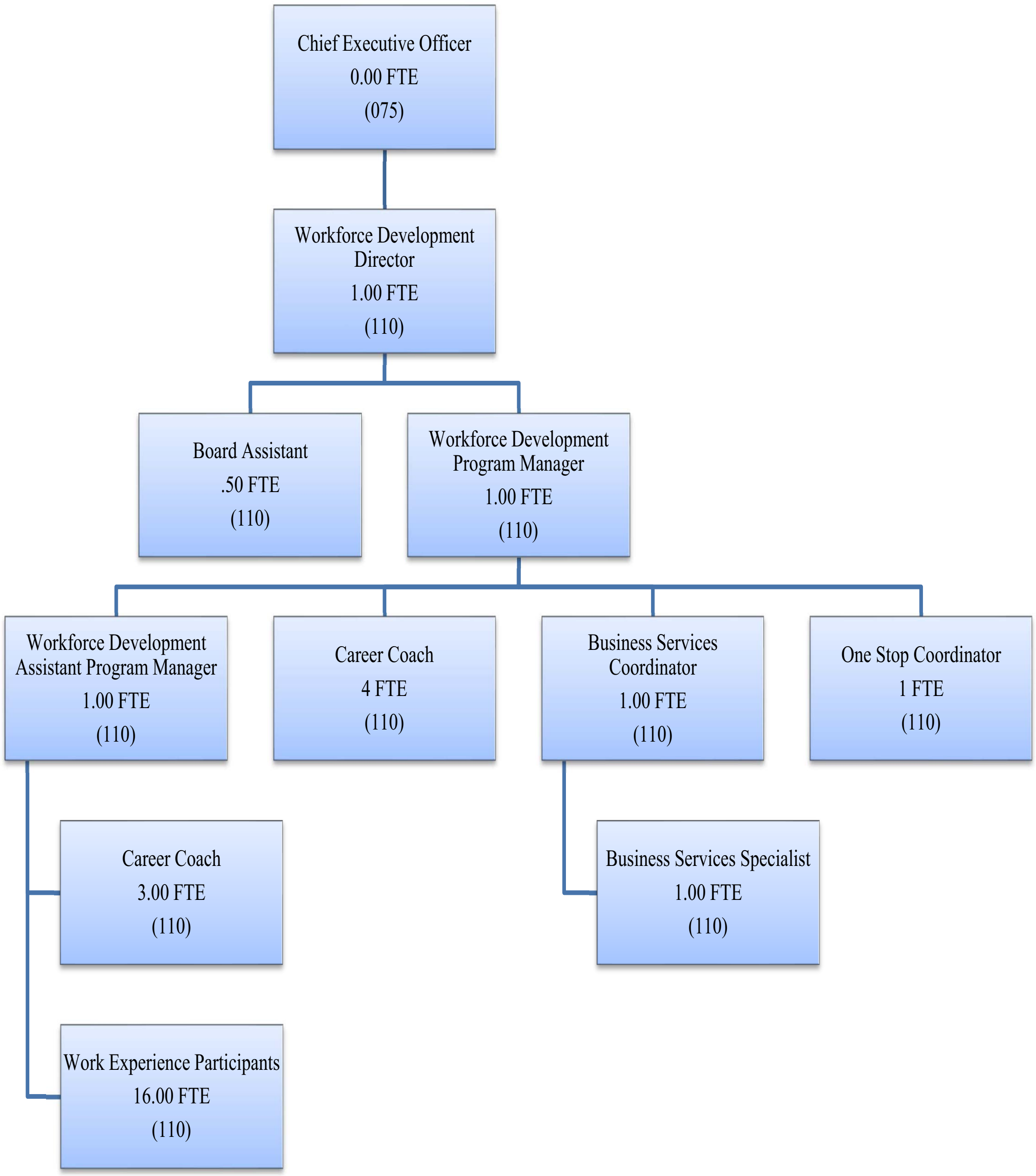
OBJECTIVES

- 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.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Weatherization Training and Certification Program Completion Rate	90%	95%	
Total Number of Classes, Workshops, and Trainings Held	114	102	110
Total Number of Staff Positions	14	17	18

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 decreased in FY26. USDOL allocations to states, and pass-through allocations to local workforce areas, varies by year.

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. The goal of the SAEF grant is to develop an integrated business services team comprised of partners from workforce development, economic development, and education, and to provide an Apprenticeship Specialist who offers technical assistance and subject-matter expertise to local partners and employers while connecting the local area to broader state initiatives. The Division also administers the Career Academy, providing workforce system training across five Local Workforce Innovation Areas (LWIAs), and facilitates the Central Illinois Manufacturing Project, a regional partnership supporting manufacturing workforce development across five LWIAs.

The Division is also pursuing funding for a regional Clean Energy Jobs and Justice Act (CEJA) Hub. The proposed Hub would coordinate workforce development activities, support clean energy career pathways, and expand access to training and employment opportunities throughout the region.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Grant Revenue	3,115,960	5,667,534	5,651,722	6,042,636
Fees, Fines, Charges	215,050	292,000	292,000	292,750
Misc Revenue	39	0	0	0
Revenues Total	**3,331,049**	**5,959,534**	**5,943,722**	**6,335,386**
Expenditures				
Personnel	1,124,929	1,769,462	1,769,462	1,989,532
Commodities	45,682	208,360	227,360	247,418
Services	2,128,155	3,981,712	3,946,900	4,098,436
Capital	43,875	0	0	0
Expenditures Total	**3,342,641**	**5,959,534**	**5,943,722**	**6,335,386**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
(247,146)	(247,146)	(247,146)

FUND BALANCE

The negative fund balance 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. At times, the fund balance has approached a negative $1 million. In 2026, the delayed completion of the FY2024 audit resulted in a temporary suspension of some reimbursements, which exacerbated the impact on the fund balance. Full cost recovery will be realized at the end of each two-year formula grant term.

FTE Summary

2023	2024	2025	2026	2027
43.40	39.43	27.67	27.67	29.50

The Workforce Program includes 13.5 FTE staff positions. The remaining budgeted positions represent Workforce Experience Participants, for whom RPC serves as the Employer of Record.

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

- Career Services – provides physical sites and resources in a five-county service area for self-assisted and staff-assisted career services, including labor market information, job search assistance, eligibility determination, intake, orientation to local services, and referrals to one-stop partners.
- 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 and technical training assistance leading to employment for participants.
- Trade Act Assistance – provides job search assistance, supportive services, and retraining assistance for workers displaced due to jobs relocating overseas.
- Incumbent Worker Training – provides employers with a means of working with existing employees who need to improve their skills in order to avoid layoffs resulting from downsizing or business closure.
- On-the-Job Training – program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan. Employers may be reimbursed for up to 50 percent of a participant's wages during the training period.
- Rapid Response – program in which CCRPC works with employers experiencing layoffs to provide employment and training assistance that helps minimize the impact of worker dislocations.
- One-Stop Operation – CCRPC is the lead organization in a four-entity consortium that coordinates 10+ partners in the local workforce area through a Memorandum of Understanding (MOU) that includes cost sharing, service integration, and a coordinated referral system.
- Local Business Services Team – CCRPC coordinates a team of 10+ partners in the delivery of workforce, education, and economic development services to employers throughout the region.
- East Central Illinois Workforce Board + Chief Elected Officials Board – CCRPC coordinates and facilitates the federally mandated Workforce Development Board and Chief Elected Officials Board for Local Workforce Innovation Area 17.
- Apprenticeship Specialist – In alignment with the State's apprenticeship expansion strategy, CCRPC manages an Apprenticeship Specialist who works with employers and partners across workforce, education, and economic development to support the design, launch, and expansion of Registered Apprenticeship Programs.
- Career Academy – CCRPC administers the Career Academy, providing workforce system training and professional development to staff across five Local Workforce Innovation Areas to strengthen service delivery, leadership, and regional collaboration.
- Central Illinois Manufacturing Project – CCRPC facilitates a five-Local Workforce Innovation Area regional partnership that aligns workforce, education, economic development, and employers to strengthen the manufacturing talent pipeline and expand regional workforce strategies.
- State Supplemental Funding – CCRPC, on behalf of the Chief Elected Officials Consortium for LWIA 17, receives state supplemental funding to increase the visibility and utilization of state and federal workforce investments in rural counties (Douglas, Ford, Iroquois, and Piatt) and to align workforce investments with local economic development and planning efforts. Funding supports increased staffing capacity and expanded office hours.
- Clean Energy Jobs and Justice Act (CEJA) Hub – CCRPC is pursuing funding to establish a regional CEJA Hub that would coordinate partners, expand clean energy career pathways, and increase access to workforce development services, training, and employment opportunities.

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Performance Indicators- WIOA			
Number of clients served	289	523	460
Employment Rate 2nd Quarter after Exit (Average Rate)	80.51%	78.38%	76.33%
Employment Rate 4th Quarter after Exit (Average Rate)	73.72%	76.70%	76.66%
Median Earnings 2nd Quarter after exit (Average Rate)	$8,560.56	$9,099.96	$7,966.66
Credential Attainment after Exit (Average Rate)	71.51%	75.41%	75.66%
Performance Indicators- Apprenticehsip			
Number of new Registered Apprenticeship programs developed	4	6	6
Number of new businesses meaningfully consulted on developing or expanding a registered apprenticeship program.	29	30	30
Number of businesses that receive monetary incentives for the purposes of developing or expanding a registered apprenticeship program	9	5	5
Number of new Pre-Apprenticeship programs developed	1	2	2
Total number of new employers engaged that adopt apprenticeship model because of the grant project	5	6	6
Number of new registered apprenticeship programs in active development per quarter	11	2	2
Number of existing Registered Apprenticeship programs expanded (by increasing program cohort size, adding additional program occupations, or adding an employer)	5	3	3

Performance Indicators

Indicator	2025 Actual	2026 Projected	2027 Budget
Number of existing sponsors that receive technical apprenticeship expansion assistance (to increase program cohort size, add an additional program occupation, or expand an existing program to additional employers, etc.)	6	5	5
Number of outreach events (seminars, workshops, stakeholder events coordinated, etc.) (Note: these events should be employer facing. Career fairs for individuals who may be interested in becoming apprentices do not count.)	1	1	1
Number of existing Pre-Apprenticeship programs expanded	5	4	4
Number of IBSTs engagements focused on apprenticeship expansion programs, projects, or initiatives per quarter	4	6	6
Performance Indicators- State Supplmental			
Two Additional Staff - Career Coaches	x	x	x
Expanded Office Hours	x	x	x
Engagement with Economic Development and Planning in Rural Counties	x	x	x
Community Events	4	4	4

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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Misc Revenue	8,179	10,000	8,050	8,050
Revenues Total	**8,179**	**10,000**	**8,050**	**8,050**
Expenditures				
Services	31,838	35,000	31,838	35,000
Interfund Expense	7,183	5,000	5,300	9,500
Expenditures Total	**39,021**	**40,000**	**37,138**	**44,500**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
748,699	719,611	683,161

FUND BALANCE

The fund balance includes outstanding loans totaling $292,000; therefore, the actual cash available is lower than the reported fund balance. The 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 assists a variety of projects throughout Champaign County. 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.

Department Summary

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Misc Revenue	178,983	200,000	192,700	177,300
Interfund Revenue	1,750,000	250,000	0	1,739,500
Revenues Total	**1,928,983**	**450,000**	**192,700**	**1,916,800**
Expenditures				
Services	28,690	110,000	90,000	1,060,000
Capital	0	60,000	0	950,000
Interfund Expense	27,141	1,978,000	1,859,621	77,500
Expenditures Total	**55,831**	**2,148,000**	**1,949,621**	**2,087,500**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
7,848,239	6,091,318	5,920,618

FUND BALANCE

The fund balance includes outstanding loans totaling $2.3 million; therefore, the actual cash available is lower than the reported fund balance. The revolving loan fund balance assists commercial and economic development projects in the community. Champaign County Community Development Corporation (CDC) loans must be matched by conventional financing from a participating member bank. Its member financial institutions include: BankChampaign, Busey Bank, Central Illinois Bank, Chase Bank, First Midwest Bank, Midland States Bank, and PNC Bank.

The fund balance also includes capital improvement funds reserved for the Early Childhood Program's Capital Improvement Plan (CIP). Given the federal limitation of $250,000 on the use of grant funds for capital improvements, maintaining these reserves is essential to support the capital needs for eight Early Childhood sites, that cannot be funded with federal dollars.

Fund balances serve as a critical source of working capital, allowing the organization to continue program operations while awaiting reimbursement from federal, state, and other funding sources.

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

Indicator	2025 Actual	2026 Projected	2027 Budget
# of new contracts/amendments prepared by RPC staff	7	12	5
# of projects worked on for other agencies	61	38	20
# of grant projects administered	47	30	10
# of technical training/webinars courses attended by staff	26	25	25
# of memos written, presentations, and press releases	44	20	15
# of financing inquiries	47	45	45
# of financing portfolio contracts managed	28	22	22
# of new financing contracts/modifications	3	2	2
# of loan releases	7	2	2
# of regional agencies/banks for ED/financing topics	23	25	25

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 FY2027 for Courthouse related projects.

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Misc Revenue						
	400801	Investment Interest	537	150	1,000	150
		Misc Revenue Total	**537**	**150**	**1,000**	**150**
		Revenues Total	**537**	**150**	**1,000**	**150**
Expenditures						
Capital						
	800501	Buildings	0	18,650	0	20,290
		Capital Total	**0**	**18,650**	**0**	**20,290**
		Expenditures Total	**0**	**18,650**	**0**	**20,290**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
19,141	20,141	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 FY2027, $5,000 is budgeted so funds are available to the committee for projects or improvements.

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Misc Revenue						
	400801	Investment Interest	324	100	100	100
		Misc Revenue Total	**324**	**100**	**100**	**100**
		Revenues Total	**324**	**100**	**100**	**100**
Expenditures						
Commodities						
	501001	Stationery And Printing	266	5,000	1,000	5,000
		Commodities Total	**266**	**5,000**	**1,000**	**5,000**
		Expenditures Total	**266**	**5,000**	**1,000**	**5,000**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
9,467	8,567	3,667

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. Those are funds that otherwise would have been directed to public safety services in Champaign County.

The following summarizes expenditure highlights for FY2027:

Debt Service
Around 37% 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
In FY2023 the County began a study of its Justice Case Management System to plan for potential replacement. In FY25 the County appropriated funds to start replacement of the system, and 1 million of that appropriation was carried over to FY2026.

Delinquency Prevention
5% of projected FY2027 revenue is designated for the delinquency prevention grant.

County Board
Funding for the Re-Entry Program 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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Intergov Revenue	6,290,327	7,124,034	7,124,034	7,302,135
Misc Revenue	331,215	40,000	40,000	0
Revenues Total	**6,621,542**	**7,164,034**	**7,164,034**	**7,302,135**
Expenditures				
Commodities	93,262	0	30,000	30,000
Debt	1,433,034	3,070,284	3,070,284	2,691,750
Interfund Expense	820,311	2,954,963	2,954,963	1,371,836
Personnel	119,908	124,470	124,470	124,470
Services	1,686,754	2,726,458	2,627,808	1,952,500
Expenditures Total	**4,153,270**	**8,876,175**	**8,807,525**	**6,170,556**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
11,166,830	9,456,910	9,332,440

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 FY2026, debt service to be paid from the Public Safety Sales Tax fund is $3,070,284; therefore the minimum fund balance must be equal to or greater than that amount at the end of FY2025. 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.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 receipted into this budget.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,694,537	3,970,000	3,970,000	4,069,250
	Intergov Revenue Total	**3,694,537**	**3,970,000**	**3,970,000**	**4,069,250**
Misc Revenue					
400801	Investment Interest	331,215	40,000	40,000	0
	Misc Revenue Total	**331,215**	**40,000**	**40,000**	**0**
	Revenues Total	**4,025,752**	**4,010,000**	**4,010,000**	**4,069,250**
Expenditures					
Personnel					
500203	Slep - Full-Time Employee	105,000	105,000	105,000	105,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	14,908	19,470	19,470	19,470
	Personnel Total	**119,908**	**124,470**	**124,470**	**124,470**
Commodities					
501017	Equipment Less Than $5000	85,860	0	15,000	15,000
501019	Operational Supplies	7,402	0	15,000	15,000
	Commodities Total	**93,262**	**0**	**30,000**	**30,000**
Services					
502001	Professional Services	23,206	0	19,300	20,000
502011	Utilities	1,010,248	850,000	850,000	1,000,000
502014	Finance Charges And Bank Fees	1,000	2,500	2,500	2,500
502025	Contributions & Grants	99,999	100,000	100,000	100,000
502037	Repair & Maint - Building	142,099	300,000	300,000	300,000
	Services Total	**1,276,552**	**1,252,500**	**1,271,800**	**1,422,500**
Interfund Expense					
700101	Transfers Out	820,311	2,954,963	2,954,963	1,371,836
	Interfund Expense Total	**820,311**	**2,954,963**	**2,954,963**	**1,371,836**
	Expenditures Total	**2,310,033**	**4,331,933**	**4,381,233**	**2,948,806**

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%).

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Services					
502001	Professional Services	33,200	120,000	120,000	120,000
502047	Software License & Saas	30,833	1,000,000	882,050	50,000
	Services Total	**64,033**	**1,120,000**	**1,002,050**	**170,000**
	Expenditures Total	**64,033**	**1,120,000**	**1,002,050**	**170,000**

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. 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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures					
Services					
502025	Contributions & Grants	346,169	353,958	353,958	360,000
	Services Total	**346,169**	**353,958**	**353,958**	**360,000**
	Expenditures Total	**346,169**	**353,958**	**353,958**	**360,000**

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	2025 Actual	2026 Projected	2027 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 afore-mentioned 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

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Intergov Revenue						
	400201	Local Sales Tax	2,595,790	3,154,034	3,154,034	3,232,885
		Intergov Revenue Total	**2,595,790**	**3,154,034**	**3,154,034**	**3,232,885**
		Revenues Total	**2,595,790**	**3,154,034**	**3,154,034**	**3,232,885**
Expenditures						
Debt						
	505001	Principal Retirement	340,000	2,030,000	2,030,000	1,740,000
	505002	Interest And Fiscal Charges	1,093,034	1,040,284	1,040,284	951,750
		Debt Total	**1,433,034**	**3,070,284**	**3,070,284**	**2,691,750**
		Expenditures Total	**1,433,034**	**3,070,284**	**3,070,284**	**2,691,750**

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	1/1/2025		$771,250	$771,250		
FY2025	1/1/2026		$771,250	$771,250		
FY2026	1/1/2027		$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. The Facilities CARF budget is under the direction of the Facilities Committee. The Capital Facilities Plan is linked here: Champaign County Facilities Plan.

The FY2027 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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Interfund Revenue	4,169,741	5,815,542	5,779,820	2,359,753
Misc Revenue	1,528,842	0	0	0
Revenues Total	**5,698,583**	**5,815,542**	**5,779,820**	**2,359,753**
Expenditures				
Capital	1,113,223	3,501,828	3,301,695	190,000
Commodities	187,077	187,780	187,780	288,275
Services	1,203,130	2,029,354	2,167,590	1,601,584
Expenditures Total	**2,503,430**	**5,718,962**	**5,657,065**	**2,079,859**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
10,535,623	10,658,379	10,938,273

The fund balance goal will fluctuate based on the reserve required for full funding for items scheduled for replacement in future fiscal years.

County Board
Special Revenue Fund (3105-010)

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Misc Revenue						
	400801	Investment Interest	591,248	0	0	0
		Misc Revenue Total	**591,248**	**0**	**0**	**0**
		Revenues Total	**591,248**	**0**	**0**	**0**

Administrative Services
Special Revenue Fund (3105-016)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	14,725	40,673	40,673	53,466
	Interfund Revenue Total	**14,725**	**40,673**	**40,673**	**53,466**
	Revenues Total	**14,725**	**40,673**	**40,673**	**53,466**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	5,315	10,670	10,670	45,495
	Commodities Total	**5,315**	**10,670**	**10,670**	**45,495**
Services					
502047	Software License & Saas	4,999	5,000	5,000	5,000
	Services Total	**4,999**	**5,000**	**5,000**	**5,000**
	Expenditures Total	**10,314**	**15,670**	**15,670**	**50,495**

Auditor
Special Revenue Fund (3105-020)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	361	722	0	393
	Interfund Revenue Total	**361**	**722**	**0**	**393**
	Revenues Total	**361**	**722**	**0**	**393**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	0	0	1,965
	Commodities Total	**0**	**0**	**0**	**1,965**
	Expenditures Total	**0**	**0**	**0**	**1,965**

Board of Review
Special Revenue Fund (3105-021)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	893	14,710	14,710	29,428
	Interfund Revenue Total	**893**	**14,710**	**14,710**	**29,428**
	Revenues Total	**893**	**14,710**	**14,710**	**29,428**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	3,999	0	0	0
	Commodities Total	**3,999**	**0**	**0**	**0**
Services					
502047	Software License & Saas	13,868	13,900	13,900	14,300
	Services Total	**13,868**	**13,900**	**13,900**	**14,300**
	Expenditures Total	**17,867**	**13,900**	**13,900**	**14,300**

County Clerk
Special Revenue Fund (3105-022)

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Interfund Revenue						
	600101	Transfers In	12,083	35,000	0	0
		Interfund Revenue Total	**12,083**	**35,000**	**0**	**0**
		Revenues Total	**12,083**	**35,000**	**0**	**0**
Expenditures						
Capital						
	800401	Equipment	0	35,000	0	0
		Capital Total	**0**	**35,000**	**0**	**0**
		Expenditures Total	**0**	**35,000**	**0**	**0**

Supervisor of Assessments
Special Revenue Fund (3105-025)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	23,854	27,441	27,441	26,474
	Interfund Revenue Total	**23,854**	**27,441**	**27,441**	**26,474**
	Revenues Total	**23,854**	**27,441**	**27,441**	**26,474**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	3,999	400	400	6,295
	Commodities Total	**3,999**	**400**	**400**	**6,295**
Services					
502002	Outside Services	0	26,140	0	23,949
502047	Software License & Saas	25,925	0	26,140	0
	Services Total	**25,925**	**26,140**	**26,140**	**23,949**
	Expenditures Total	**29,924**	**26,540**	**26,540**	**30,244**

Treasurer
Special Revenue Fund (3105-026)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	0	29,665	29,665	0
	Interfund Revenue Total	**0**	**29,665**	**29,665**	**0**
	Revenues Total	**0**	**29,665**	**29,665**	**0**
Expenditures					
Services					
502047	Software License & Saas	0	29,665	29,665	0
	Services Total	**0**	**29,665**	**29,665**	**0**
	Expenditures Total	**0**	**29,665**	**29,665**	**0**

IT Department
Special Revenue Fund (3105-028)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	684,945	926,264	926,264	1,259,851
	Interfund Revenue Total	**684,945**	**926,264**	**926,264**	**1,259,851**
	Revenues Total	**684,945**	**926,264**	**926,264**	**1,259,851**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	64,008	10,950	10,950	6,650
	Commodities Total	**64,008**	**10,950**	**10,950**	**6,650**
Services					
502002	Outside Services	82,795	101,000	101,000	100,000
502035	Repair & Maint - Equip/Auto	20,570	82,000	82,000	82,000
502047	Software License & Saas	625,781	732,314	726,250	864,645
	Services Total	**729,147**	**915,314**	**909,250**	**1,046,645**
Capital					
800401	Equipment	20,559	0	0	0
	Capital Total	**20,559**	**0**	**0**	**0**
	Expenditures Total	**813,713**	**926,264**	**920,200**	**1,053,295**

Public Defender
Special Revenue Fund (3105-036)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	17,139	61,497	61,497	91,895
	Interfund Revenue Total	**17,139**	**61,497**	**61,497**	**91,895**
	Revenues Total	**17,139**	**61,497**	**61,497**	**91,895**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	8,100	8,100	35,190
	Commodities Total	**0**	**8,100**	**8,100**	**35,190**
Services					
502047	Software License & Saas	4,800	44,235	44,235	71,035
	Services Total	**4,800**	**44,235**	**44,235**	**71,035**
	Expenditures Total	**4,800**	**52,335**	**52,335**	**106,225**

Sheriff
Special Revenue Fund (3105-040)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	259,939	181,445	181,445	168,520
	Interfund Revenue Total	**259,939**	**181,445**	**181,445**	**168,520**
	Revenues Total	**259,939**	**181,445**	**181,445**	**168,520**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	44,077	4,400	4,400	4,660
	Commodities Total	**44,077**	**4,400**	**4,400**	**4,660**
Services					
502047	Software License & Saas	36,156	36,200	36,200	37,300
	Services Total	**36,156**	**36,200**	**36,200**	**37,300**
Capital					
800401	Equipment	338,814	0	0	0
	Capital Total	**338,814**	**0**	**0**	**0**
	Expenditures Total	**419,046**	**40,600**	**40,600**	**41,960**

Sheriff Corrections
Special Revenue Fund (3105-140)

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues						
Interfund Revenue						
	600101	Transfers In	156,799	223,418	223,418	213,794
		Interfund Revenue Total	**156,799**	**223,418**	**223,418**	**213,794**
		Revenues Total	**156,799**	**223,418**	**223,418**	**213,794**
Expenditures						
Commodities						
	501017	Equipment Less Than $5000	14,862	55,000	55,000	116,775
		Commodities Total	**14,862**	**55,000**	**55,000**	**116,775**
Services						
	502002	Outside Services	0	0	0	170,500
	502047	Software License & Saas	126,466	140,500	140,500	0
		Services Total	**126,466**	**140,500**	**140,500**	**170,500**
Capital						
	800401	Equipment	94,113	110,000	110,000	100,000
		Capital Total	**94,113**	**110,000**	**110,000**	**100,000**
		Expenditures Total	**235,441**	**305,500**	**305,500**	**387,275**

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

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	30,360	240,300	240,300	216,859
	Interfund Revenue Total	**30,360**	**240,300**	**240,300**	**216,859**
	Revenues Total	**30,360**	**240,300**	**240,300**	**216,859**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	30,458	8,000	8,000	38,610
	Commodities Total	**30,458**	**8,000**	**8,000**	**38,610**
Services					
502047	Software License & Saas	109,277	214,300	214,300	214,300
	Services Total	**109,277**	**214,300**	**214,300**	**214,300**
	Expenditures Total	**139,735**	**222,300**	**222,300**	**252,910**

Emergency Management Agency Special Revenue Fund (3105-043)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	3,736	37,017	37,017	7,790
	Interfund Revenue Total	**3,736**	**37,017**	**37,017**	**7,790**
	Revenues Total	**3,736**	**37,017**	**37,017**	**7,790**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	2,908	52,160	52,160	4,000
	Commodities Total	**2,908**	**52,160**	**52,160**	**4,000**
Capital					
800401	Equipment	0	36,000	36,000	0
	Capital Total	**0**	**36,000**	**36,000**	**0**
	Expenditures Total	**2,908**	**88,160**	**88,160**	**4,000**

Juvenile Detention Center
Special Revenue Fund (3105-051)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	39,142	42,542	42,542	56,385
	Interfund Revenue Total	**39,142**	**42,542**	**42,542**	**56,385**
	Revenues Total	**39,142**	**42,542**	**42,542**	**56,385**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	28,750	28,750	1,670
	Commodities Total	**0**	**28,750**	**28,750**	**1,670**
Services					
502035	Repair & Maint - Equip/Auto	2,797	4,100	4,100	13,150
502047	Software License & Saas	8,500	0	0	0
	Services Total	**11,297**	**4,100**	**4,100**	**13,150**
	Expenditures Total	**11,297**	**32,850**	**32,850**	**14,820**

Court Services
Special Revenue Fund (3105-052)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	18,523	6,903	6,903	63,952
	Interfund Revenue Total	**18,523**	**6,903**	**6,903**	**63,952**
	Revenues Total	**18,523**	**6,903**	**6,903**	**63,952**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	2,942	5,300	5,300	8,640
	Commodities Total	**2,942**	**5,300**	**5,300**	**8,640**
Services					
502035	Repair & Maint - Equip/Auto	0	0	0	5,405
	Services Total	**0**	**0**	**0**	**5,405**
Capital					
800401	Equipment	0	0	0	40,000
	Capital Total	**0**	**0**	**0**	**40,000**
	Expenditures Total	**2,942**	**5,300**	**5,300**	**54,045**

Planning & Zoning
Special Revenue Fund (3105-077)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	1,695	3,060	3,060	11,068
	Interfund Revenue Total	**1,695**	**3,060**	**3,060**	**11,068**
	Revenues Total	**1,695**	**3,060**	**3,060**	**11,068**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	0	1,350	1,350	7,860
	Commodities Total	**0**	**1,350**	**1,350**	**7,860**
	Expenditures Total	**0**	**1,350**	**1,350**	**7,860**

Public Properties
Special Revenue Fund (3105-071)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	75,548	269,885	269,885	159,878
	Interfund Revenue Total	**75,548**	**269,885**	**269,885**	**159,878**
	Revenues Total	**75,548**	**269,885**	**269,885**	**159,878**
Expenditures					
Commodities					
501017	Equipment Less Than $5000	14,509	2,700	2,700	10,465
	Commodities Total	**14,509**	**2,700**	**2,700**	**10,465**
Capital					
800401	Equipment	79,584	210,828	210,828	0
800501	Buildings	0	0	0	50,000
	Capital Total	**79,584**	**210,828**	**210,828**	**50,000**
	Expenditures Total	**94,093**	**213,528**	**213,528**	**60,465**

Facilities
Special Revenue Fund (3105-059)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	937,594	0	0	0
	Misc Revenue Total	**937,594**	**0**	**0**	**0**
Interfund Revenue					
600101	Transfers In	2,830,000	3,675,000	3,675,000	0
	Interfund Revenue Total	**2,830,000**	**3,675,000**	**3,675,000**	**0**
	Revenues Total	**3,767,594**	**3,675,000**	**3,675,000**	**0**
Expenditures					
Services					
502037	Repair & Maint - Building	28,395	0	0	0
502038	Demolition Costs	0	600,000	600,000	0
502040	Architecture / Engineering Ser	112,801	0	144,300	0
	Services Total	**141,196**	**600,000**	**744,300**	**0**
Capital					
800501	Buildings	580,154	3,110,000	2,944,867	0
	Capital Total	**580,154**	**3,110,000**	**2,944,867**	**0**
	Expenditures Total	**721,350**	**3,710,000**	**3,689,167**	**0**

Facilities

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	937,594	0	0	0
	Misc Revenue Total	**937,594**	**0**	**0**	**0**
Interfund Revenue					
600101	Transfers In	2,830,000	3,675,000	3,675,000	0
	Interfund Revenue Total	**2,830,000**	**3,675,000**	**3,675,000**	**0**
	Revenues Total	**3,767,594**	**3,675,000**	**3,675,000**	**0**
Expenditures					
Services					
502037	Repair & Maint - Building	28,395	0	0	0
502038	Demolition Costs	0	600,000	600,000	0
502040	Architecture / Engineering Ser	112,801	0	144,300	0
	Services Total	**141,196**	**600,000**	**744,300**	**0**
Capital					
800501	Buildings	31,147	3,110,000	2,944,867	0
	Capital Total	**31,147**	**3,110,000**	**2,944,867**	**0**
	Expenditures Total	**172,343**	**3,710,000**	**3,689,167**	**0**

Jail Consolidation Construction

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures						
Capital						
	800501	Buildings	26,341	0	0	0
		Capital Total	**26,341**	**0**	**0**	**0**
		Expenditures Total	**26,341**	**0**	**0**	**0**

County Plaza Construction (3105)

Department Summary

			2025 Actual	2026 Original	2026 Projected	2027 Budget
Expenditures						
Capital						
	800501	Buildings	522,666	0	0	0
		Capital Total	**522,666**	**0**	**0**	**0**
		Expenditures Total	**522,666**	**0**	**0**	**0**

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.

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 decrease from 19.63% to 16.90% for the County's SLEP plan, and 3.55% to 3.12% for the Regular plan effective January 1, 2027. The last actively employed elected official in the Elected County Officials (ECO) rate retired in FY2017. 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.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,063,442	1,850,000	1,850,000	1,899,950
400103	Property Taxes - Back Tax	0	500	500	0
400104	Payment In Lieu Of Taxes	141	500	500	0
400106	Mobile Home Tax	0	1,000	1,000	0
	Property Taxes Total	**2,063,583**	**1,852,000**	**1,852,000**	**1,899,950**
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	119,104	5,000	75,000	25,000
	Misc Revenue Total	**119,104**	**5,000**	**75,000**	**25,000**
Interfund Revenue					
600101	Transfers In	1,731	0	0	0
	Interfund Revenue Total	**1,731**	**0**	**0**	**0**
	Revenues Total	**2,308,418**	**1,981,000**	**2,051,000**	**2,048,950**
Expenditures					
Personnel					
500302	Imrf - Employer Cost	725,833	846,057	846,057	846,057
500303	Imrf - Slep - Employer Cost	1,372,561	1,357,903	1,357,903	1,357,903
	Personnel Total	**2,098,394**	**2,203,960**	**2,203,960**	**2,203,960**
	Expenditures Total	**2,098,394**	**2,203,960**	**2,203,960**	**2,203,960**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
1,934,243	1,781,283	1,626,273

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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,267,454	2,475,000	2,475,000	2,541,825
400103	Property Taxes - Back Tax	0	100	100	0
400104	Payment In Lieu Of Taxes	155	500	500	0
400106	Mobile Home Tax	0	1,000	1,000	0
	Property Taxes Total	**2,267,610**	**2,476,600**	**2,476,600**	**2,541,825**
Misc Revenue					
400801	Investment Interest	98,198	5,000	75,000	25,000
400902	Other Miscellaneous Revenue	58,659	0	0	0
	Misc Revenue Total	**156,856**	**5,000**	**75,000**	**25,000**
Interfund Revenue					
600101	Transfers In	2,698	0	0	0
	Interfund Revenue Total	**2,698**	**0**	**0**	**0**
	Revenues Total	**2,427,164**	**2,481,600**	**2,551,600**	**2,566,825**
Expenditures					
Personnel					
500301	Social Security-Employer	2,210,234	2,410,885	2,410,885	2,410,885
	Personnel Total	**2,210,234**	**2,410,885**	**2,410,885**	**2,410,885**
Debt					
505002	Interest And Fiscal Charges	24,703	0	0	0
	Debt Total	**24,703**	**0**	**0**	**0**
	Expenditures Total	**2,234,936**	**2,410,885**	**2,410,885**	**2,410,885**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
1,611,910	1,752,625	1,908,565

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.

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 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.

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	3,025,189	3,134,645	3,134,645	3,219,280
400104	Payment In Lieu Of Taxes	207	500	500	0
400106	Mobile Home Tax	0	1,000	1,000	0
	Property Taxes Total	**3,025,396**	**3,136,145**	**3,136,145**	**3,219,280**
Misc Revenue					
400801	Investment Interest	89,947	10,000	100,000	25,000
	Misc Revenue Total	**89,947**	**10,000**	**100,000**	**25,000**

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Interfund Revenue					
600101	Transfers In	439	0	0	0
	Interfund Revenue Total	**439**	**0**	**0**	**0**
	Revenues Total	**3,115,782**	**3,146,145**	**3,236,145**	**3,244,280**
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	1,063,538	1,354,800	1,354,800	1,354,800
500305	Unemployment Insurance	164,330	161,766	161,766	161,766
	Personnel Total	**1,227,869**	**1,516,566**	**1,516,566**	**1,516,566**
Services					
502007	Insurance (Non-Payroll)	1,604	1,500,000	1,500,000	1,500,000
	Services Total	**1,604**	**1,500,000**	**1,500,000**	**1,500,000**
	Expenditures Total	**1,229,473**	**3,016,566**	**3,016,566**	**3,016,566**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
4,038,478	4,258,057	4,485,771

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.

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

	2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues				
Fees, Fines, Charges	1,206,770	2,835,000	2,835,000	2,835,000
Misc Revenue	184,218	20,000	50,000	20,000
Revenues Total	**1,390,988**	**2,855,000**	**2,885,000**	**2,855,000**
Expenditures				
Interfund Expense	0	0	0	22,028
Personnel	576,369	1,077,865	1,077,865	1,077,948
Services	974,719	1,768,000	1,768,000	1,783,350
Expenditures Total	**1,551,088**	**2,845,865**	**2,845,865**	**2,883,326**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
6,311,013	6,350,148	6,351,608

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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	1,775,000	1,775,000	1,775,000
	Fees, Fines, Charges Total	**0**	**1,775,000**	**1,775,000**	**1,775,000**
	Revenues Total	**0**	**1,775,000**	**1,775,000**	**1,775,000**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	7,315	7,315	7,343
	Personnel Total	**0**	**7,315**	**7,315**	**7,343**
Services					
502001	Professional Services	7,675	0	0	7,675
502007	Insurance (Non-Payroll)	859,724	1,200,000	1,200,000	1,200,000
502010	Property Loss/Damage Claims	(34,751)	50,000	50,000	50,000
502029	Liability Claims - Auto	68,542	141,000	141,000	141,000
502030	Liability Claims - General	29	227,000	227,000	227,000
502045	Attorney/Legal Services	65,789	150,000	150,000	150,000
	Services Total	**967,009**	**1,768,000**	**1,768,000**	**1,775,675**
Interfund Expense					
700101	Transfers Out	0	0	0	7,343
	Interfund Expense Total	**0**	**0**	**0**	**7,343**
	Expenditures Total	**967,009**	**1,775,315**	**1,775,315**	**1,790,361**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
5,310,001	5,735,430	5,735,430

Worker's Compensation Insurance

Proprietary Funds (6476-119)

Department Summary

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	1,206,770	1,060,000	1,060,000	1,060,000
	Fees, Fines, Charges Total	**1,206,770**	**1,060,000**	**1,060,000**	**1,060,000**
Misc Revenue					
400801	Investment Interest	184,218	20,000	50,000	20,000
	Misc Revenue Total	**184,218**	**20,000**	**50,000**	**20,000**
	Revenues Total	**1,390,988**	**1,080,000**	**1,110,000**	**1,080,000**
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	14,630	14,630	14,685
500304	Workers' Compensation Insuranc	189,872	271,920	271,920	271,920
500308	Workers' Comp Self-Fund Claim	386,498	784,000	784,000	784,000
	Personnel Total	**576,369**	**1,070,550**	**1,070,550**	**1,070,605**
Services					
502001	Professional Services	7,675	0	0	7,675
502014	Finance Charges And Bank Fees	35	0	0	0
	Services Total	**7,710**	**0**	**0**	**7,675**
Interfund Expense					
700101	Transfers Out	0	0	0	14,685
	Interfund Expense Total	**0**	**0**	**0**	**14,685**
	Expenditures Total	**584,079**	**1,070,550**	**1,070,550**	**1,092,965**

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

		2025 Actual	2026 Original	2026 Projected	2027 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	148	60,780	60,780	60,780
	Fees, Fines, Charges Total	**148**	**60,780**	**60,780**	**60,780**
Misc Revenue					
400801	Investment Interest	6,046	2,500	2,500	2,500
	Misc Revenue Total	**6,046**	**2,500**	**2,500**	**2,500**
Interfund Revenue					
600101	Transfers In	0	656,250	656,250	656,250
	Interfund Revenue Total	**0**	**656,250**	**656,250**	**656,250**
	Revenues Total	**6,194**	**719,530**	**719,530**	**719,530**
Expenditures					
Personnel					
500316	Ee Health Hra	478,287	656,250	656,250	656,250
	Personnel Total	**478,287**	**656,250**	**656,250**	**656,250**
Commodities					
501001	Stationery And Printing	0	600	600	100
	Commodities Total	**0**	**600**	**600**	**100**
Services					
502001	Professional Services	18,850	18,500	18,500	18,500
502014	Finance Charges And Bank Fees	15	0	0	0
502044	Benefit Fees/Settlement	410	50,200	50,200	100,000
	Services Total	**19,275**	**68,700**	**68,700**	**118,500**
	Expenditures Total	**497,562**	**725,550**	**725,550**	**774,850**

Fund Balance

2025 Actual	2026 Projected	2027 Budget
86,656	80,636	25,316