



Champaign County, Illinois

FY2026 Budget



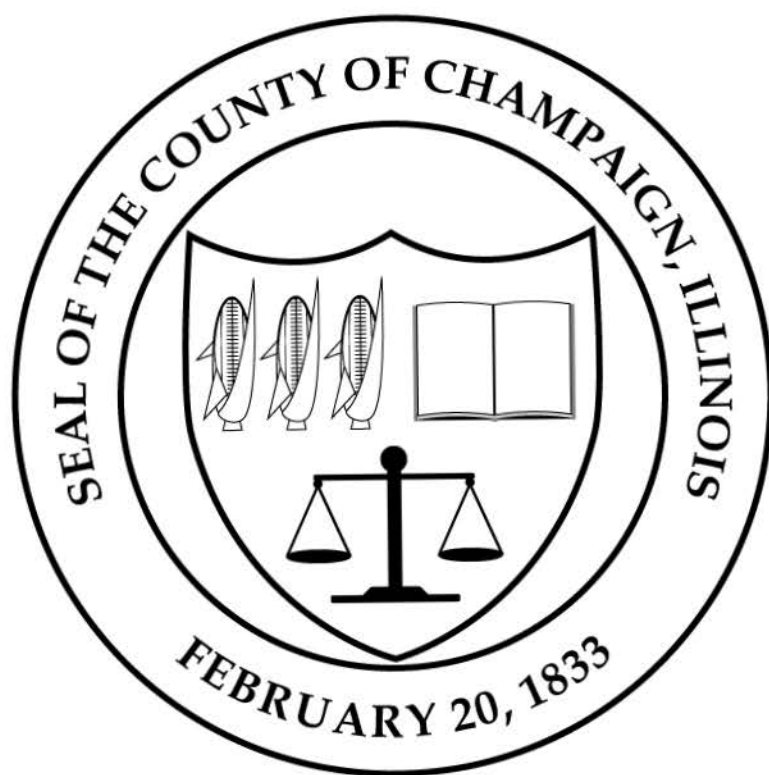


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General Corporate & Related Special Revenue Funds

General Corporate Fund Budget Summary

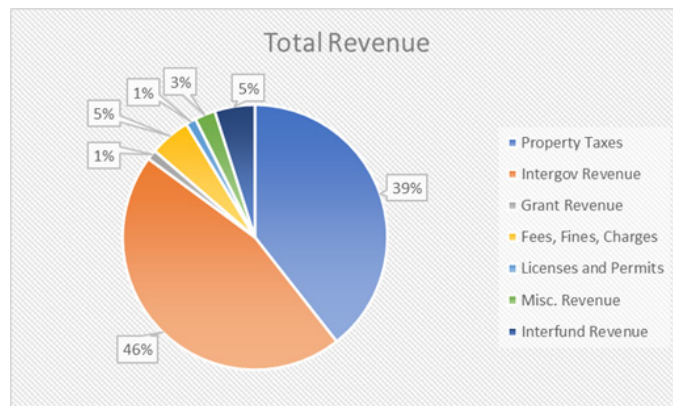
The FY2026 General Fund budget is balanced per Champaign County's Financial Policies. The fund balance at the end of FY2026 is budgeted at \$13.6 million. This is flat compared to the projected fund balance for FY2025, as transfers of about \$1.7 million from Public Safety Sales Tax Fund were used to cover the deficit in spending for FY2026. With about \$1.6 million in reserved fund balance, the fund balance represents 22% of operating expenditures for the General Corporate Fund. County policy recommends a minimum fund balance for the General Fund of two months or 16.7% of operating expenditures.

Budget Direction and Planning

For General Fund operating budgets, commodities expenditures were kept flat with increases allowed with contractual changes. New commodity expenditures, significant increases to commodity expenditures, and personnel additions were submitted to the County Board for further review and input.

Revenue Summary

The budgeted change in revenue reflects an overall increase of \$2.3 million over the original FY2025 budget, most of which is from a \$1.7 million dollar transfer from the Public Safety Sales Tax Fund. Property taxes and state-shared revenues also have slight increases. The overall revenue also includes a budgeted decreases in grant revenue, fines and fees paid to the County through the criminal justice system due to recent legislative reform efforts, and lower interest earning.



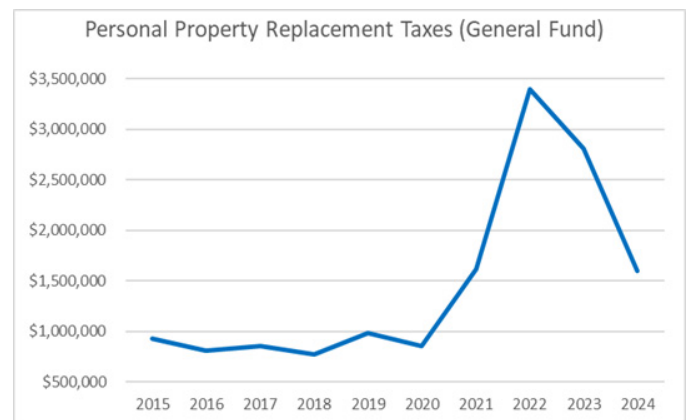
Property Taxes

Budgeted tax levy revenue for the General Fund in FY2026 is \$19.9 million, which includes \$458,128 for Extension Education. New growth revenue from property added to the tax rolls is project to total over \$40.1 million. The inflationary growth, coupled with new growth revenue, resulted in a 4.44% increase in the County's levy rate.

Intergovernmental Revenue

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

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



Fees, Fines and Charges

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

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

Licenses and Permits

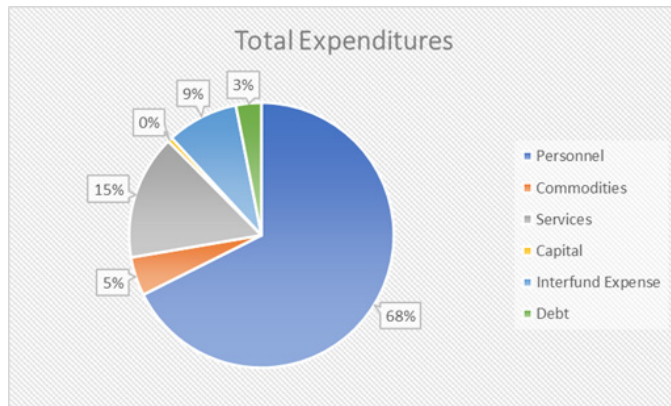
This budget is prepared with the pass-through portion of revenue stamps being unbudgeted. This will reduce both revenue and expenditure in the County budget, eliminating the State's portion of the funds (2/3) from the budget and only recording the County's portion of the revenue (1/3).

Interfund Revenue

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

Expenditure Summary

The budgeted change in expenditures reflects an increase of \$2.1 million from the FY2025 original budget. Expenditure category increases are mostly in personnel. A significant expense in this fund is the County's portion of employee health insurance.



Personnel

Personnel expenditures account for the largest portion of the General Fund budget. There is an increase of about \$2.2 million in FY2026 compared to FY2025. These expenditures include both salary and health insurance.

Commodities

Departments were allowed to increase commodities expenditures for contractual increases, otherwise the departmental budgets remained flat from FY2025.

Services

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

Interfund Expenditure

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

Debt

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

Expenditure by Area of Operation

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

Fund Balance Summary

Champaign County's Financial Policies call for a General Fund reserve balance of two months or 16.7% of operating expenditures for cash flow purposes, but there is a goal to have 25%. The County is compliant with this financial policy. The following table shows the ending fund balance and percentage of expenditures for each fiscal year.

General Fund	FY2025 Projected	FY2026 Budgeted
Fund Balance	\$12,402,315	\$12,402,315
Expenditure Fund Balance %	20%	20%

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Property Taxes	19,188,914	20,160,120	20,160,120	20,881,000
Intergov Revenue	22,702,208	23,920,158	23,773,415	24,213,851
Grant Revenue	1,308,006	760,716	640,152	642,143
Fees, Fines, Charges	3,125,253	2,911,333	2,703,668	2,644,588
Licenses And Permits	933,703	666,509	655,172	666,440
Misc Revenue	1,971,612	1,389,612	1,331,537	1,328,892
Interfund Revenue	1,035,450	865,216	963,216	2,606,531
Revenues Total	50,265,146	50,673,664	50,227,280	52,983,445
Expenditures				
Personnel	31,854,946	33,577,851	33,992,172	35,812,937
Commodities	2,091,697	2,645,692	2,648,540	2,507,193
Services	10,779,459	8,169,407	10,191,899	8,072,187
Capital	648,541	312,479	289,979	303,498
Interfund Expense	2,891,604	4,528,470	4,528,470	4,639,280
Debt	1,650,850	1,650,350	1,650,350	1,648,350
Expenditures Total	49,917,097	50,884,249	53,301,410	52,983,445

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	18,243,417	19,332,820	19,332,820	20,060,400
400103	Property Taxes - Back Tax	0	8,900	8,900	2,200
400104	Payment In Lieu Of Taxes	946	8,800	8,800	8,800
400105	Penalties On Taxes	934,297	800,000	800,000	800,000
400106	Mobile Home Tax	10,254	9,600	9,600	9,600
Property Taxes Total		19,188,914	20,160,120	20,160,120	20,881,000
Intergov Revenue					
400201	Local Sales Tax	30,238	34,000	34,000	34,000
400301	Hotel / Motel Tax	41,030	40,000	40,000	40,000
400401	State - State Income Tax	5,165,124	5,325,000	5,325,000	5,458,125
400402	State - State Sales Tax	11,287,730	12,067,200	12,067,200	12,370,200
400404	State - State Replacement Tax	1,596,823	1,500,000	1,500,000	1,350,000
400405	State - State Gaming Tax	140,163	110,000	150,000	150,000
400406	State - Gen Supt (Mandatory)	3,020,561	3,510,205	3,102,219	3,309,294
400476	Other Intergovernmental	1,420,539	1,333,753	1,554,996	1,502,232
Intergov Revenue Total		22,702,208	23,920,158	23,773,415	24,213,851
Grant Revenue					
400407	State - Public Welfare	663,381	0	0	0
400408	State - Health And/Or Hospital	3,584	5,500	5,500	5,500
400411	State - Other (Non-Mandatory)	382,289	451,303	348,550	348,550
400451	Federal - Other	258,751	303,913	286,102	288,093
Grant Revenue Total		1,308,006	760,716	640,152	642,143
Fees, Fines, Charges					
400501	Fines	402,934	293,000	293,000	293,000
400510	Forfeitures	1,067	0	31,484	8,000
400701	Charges For Services	2,721,252	2,618,333	2,379,184	2,343,588
Fees, Fines, Charges Total		3,125,253	2,911,333	2,703,668	2,644,588
Licenses And Permits					
400601	Licenses - Business	37,315	30,000	37,500	37,500
400610	Licenses - Nonbusiness	74,060	80,400	74,100	74,100
400611	Permits - Nonbusiness	822,328	556,109	543,572	554,840
Licenses And Permits Total		933,703	666,509	655,172	666,440

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Misc Revenue					
400801	Investment Interest	608,270	132,300	88,800	83,700
400901	Gifts And Donations	724	0	0	0
400902	Other Miscellaneous Revenue	199,018	100,170	85,595	88,050
400903	Sale Of Fixed Assets - Equip	2,300	0	0	0
401001	Rents	851,516	795,142	795,142	795,142
401002	Royalties	309,784	362,000	362,000	362,000
Misc Revenue Total		1,971,612	1,389,612	1,331,537	1,328,892
Interfund Revenue					
600101	Transfers In	1,035,450	865,216	963,216	2,606,531
Interfund Revenue Total		1,035,450	865,216	963,216	2,606,531
Revenues Total		50,265,146	50,673,664	50,227,280	52,983,445
Expenditures					
Personnel					
500101	Elected Official Salary	760,040	808,476	808,476	828,321
500102	Appointed Official Salary	735,844	744,836	759,635	784,967
500103	Regular Full-Time Employees	18,946,273	20,562,717	20,813,208	21,390,551
500104	Regular Part-Time Employees	162,288	192,519	199,189	204,910
500105	Temporary Staff	460,282	318,774	313,774	243,888
500106	County Bd & Comm Mbr Per Diem	58,303	63,950	63,950	63,950
500108	Overtime	432,438	220,441	242,319	242,228
500109	State-Paid Salary Stipend	19,500	35,500	35,500	35,500
500201	Slep - Elected Official Salary	156,145	165,373	165,373	175,461
500202	Slep - Appointed Official Sala	3,863	4,000	4,000	4,000
500203	Slep - Full-Time Employee	5,844,980	5,913,410	6,488,893	6,334,744
500206	Slep - Overtime	525,546	396,779	396,779	396,779
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500301	Social Security-Employer	25,072	25,300	25,300	27,863
500302	Imrf - Employer Cost	8,810	8,716	8,716	12,930
500304	Workers' Compensation Insuranc	282	598	598	601
500305	Unemployment Insurance	1,856	1,902	1,902	2,527
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,706,924	4,458,060	4,458,060	5,857,217
500999	Salary (Contra)	0	(350,000)	(800,000)	(800,000)
Personnel Total		31,854,946	33,577,851	33,992,172	35,812,937

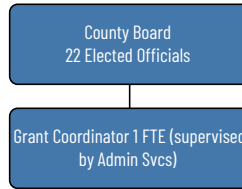
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	52,754	90,004	95,772	80,272
501002	Office Supplies	108,789	128,605	119,781	124,157
501003	Books, Periodicals, And Manual	38,310	52,183	52,644	53,833
501004	Postage, Ups, Fedex	258,220	271,989	265,870	347,624
501005	Food Non-Travel	423,155	711,631	706,376	733,127
501006	Medical Supplies	103,181	139,603	139,382	140,103
501008	Maintenance Supplies	95,717	118,133	117,755	117,813
501009	Vehicle Supp/Gas & Oil	259,006	304,323	301,543	308,323
501010	Tools	4,980	14,900	14,900	14,900
501011	Ground Supplies	4,025	7,000	7,000	7,000
501012	Uniforms/Clothing	140,680	127,043	127,043	127,043
501013	Dietary Non-Food Supplies	1,845	24,549	24,949	25,150
501015	Election Supplies	15,068	15,000	15,000	15,000
501017	Equipment Less Than \$5000	340,140	392,971	412,892	155,881
501018	Vehicle Equip Less Than \$5000	14,153	23,975	30,493	30,493
501019	Operational Supplies	219,403	212,888	197,344	215,579
501021	Employee Develop/Recognition	12,271	10,895	19,797	10,895
Commodities Total		2,091,697	2,645,692	2,648,540	2,507,193
Services					
502001	Professional Services	1,009,048	999,830	1,047,093	851,309
502002	Outside Services	99,678	201,894	202,921	207,894
502003	Travel Costs	110,345	114,019	118,199	115,409
502004	Conferences And Training	236,781	212,122	250,043	213,300
502007	Insurance (Non-Payroll)	0	250	0	0
502008	Laboratory Fees	49,756	66,000	66,080	63,080
502011	Utilities	680,252	755,110	754,670	754,710
502012	Repair & Maint	24,578	320,135	312,935	21,375
502013	Rent	44,857	58,150	58,150	58,150
502014	Finance Charges And Bank Fees	5,543	6,896	9,046	6,196
502016	Election Workers/Jurors	127,650	240,000	237,000	240,000
502017	Waste Disposal And Recycling	143,416	107,233	107,183	107,233
502019	Advertising, Legal Notices	151,409	110,628	116,618	107,425
502021	Dues, License, & Membership	106,916	104,977	102,685	100,654

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502022	Operational Services	727,283	707,614	713,378	741,449
502024	Public Relations	5,997	5,230	5,230	5,230
502025	Contributions & Grants	1,450,010	314,967	322,033	327,356
502028	Distributions	445,003	457,400	457,400	457,400
502035	Repair & Maint - Equip/Auto	203,021	80,213	78,350	119,603
502037	Repair & Maint - Building	193,865	172,239	182,314	162,314
502039	Client Rent/Hlthsaf/Tuition	55,912	60,000	60,000	60,000
502041	Health/Dntl/Vision Non-Payrl	1,362,847	1,411,418	1,406,468	1,423,658
502042	Outside Boarding	2,032,230	39,500	558,600	39,500
502043	Contingent Expense	139,199	160,810	1,274,148	250,000
502045	Attorney/Legal Services	450,882	244,784	524,376	397,030
502046	Equip Lease/Equip Rent	239,931	235,885	236,457	236,385
502047	Software License & Saas	502,652	790,063	790,483	800,012
502048	Phone/Internet	154,801	132,040	145,040	145,515
502049	Client Util/Mat/Suptsvc	24,739	60,000	55,000	60,000
502051	Client Other	857	0	0	0
Services Total		10,779,459	8,169,407	10,191,899	8,072,187
Capital					
800401	Equipment	635,360	312,479	289,979	303,498
800501	Buildings	13,180	0	0	0
Capital Total		648,541	312,479	289,979	303,498
Interfund Expense					
700101	Transfers Out	2,891,604	4,528,470	4,528,470	4,639,280
Interfund Expense Total		2,891,604	4,528,470	4,528,470	4,639,280
Debt					
505001	Principal Retirement	790,000	820,000	820,000	850,000
505002	Interest And Fiscal Charges	860,850	830,350	830,350	798,350
Debt Total		1,650,850	1,650,350	1,650,350	1,648,350
Expenditures Total		49,917,097	50,884,249	53,301,410	52,983,445

County Board General Fund (1080-010)



County Board positions: 22 elected County Board Members plus 1 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The personnel budget includes the salary of the County Board Chair and the Grant Coordinator position.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	217	300	300	300
Fees, Fines, Charges Total		217	300	300	300
Misc Revenue					
400902	Other Miscellaneous Revenue	2,180	1,800	1,800	1,800
401002	Royalties	309,784	362,000	362,000	362,000
Misc Revenue Total		311,963	363,800	363,800	363,800
Revenues Total		312,180	364,100	364,100	364,100
Expenditures					
Personnel					
500101	Elected Official Salary	10,222	12,000	12,000	12,000
500103	Regular Full-Time Employees	39,971	57,243	57,243	58,970
500104	Regular Part-Time Employees	2,545	0	0	0
500105	Temporary Staff	48,695	56,520	56,520	0
500106	County Bd & Comm Mbr Per Diem	50,198	52,000	52,000	52,000
Personnel Total		151,632	177,763	177,763	122,970

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	15	1,000	1,000	1,000
501005	Food Non-Travel	160	150	5,727	150
501021	Employee Develop/Recognition	3,532	10,000	3,902	10,000
Commodities Total		3,707	11,150	10,629	11,150
Services					
502001	Professional Services	6,625	18,000	18,000	3,000
502003	Travel Costs	9,795	9,000	9,000	9,000
502004	Conferences And Training	600	2,000	2,000	1,000
502019	Advertising, Legal Notices	42,866	5,000	5,000	2,000
502021	Dues, License, & Membership	54,279	61,035	61,035	57,238
502025	Contributions & Grants	0	2,000	2,000	2,000
Services Total		114,165	97,035	97,035	74,238
Expenditures Total		269,504	285,948	285,427	208,358

FTE Summary

2022	2023	2024	2025	2026
1	1	1	2	1

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.31	\$1.39	\$1.01

ALIGNMENT to STRATEGIC PLAN

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

Fund strategies for retention of workforce and continuity of leadership

Ensure that all new programs have plans for sustainability past startup

Improve communications with public

Improve listening and cooperation among board members

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

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

Implement county facility energy reduction plans

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

Support intergovernmental agreements for rural transportation and transportation options

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

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

Support economic development for disadvantaged communities

Ensure water quality and quantity from Mahomet Aquifer

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

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

Encourage participation in regional planning efforts

Encourage the development/use of sustainable energy

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

Develop strategies for declining state financial support

Fund 5-Year Information Technology Replacement Plan

Maintain County's financial position according to its financial policies

County Grant Fund

Special Revenue Fund (2500)

This budget is not a county department, but is a fund for reporting and tracking of various grants received by Champaign County. The grants included in this fund financially support 7 staff members at various percentages of their salary.

Budget Highlights

This fund currently has two grants being run through it – the Adult Redeploy Illinois (ARI) grant and the Firearms Safe Storage Strategies (FSSS) grant.

The Adult Redeploy Illinois grant was first received in State Fiscal Year 2023 by the Circuit Court. In 2024 the grant has expanded to include Court Services-Probation, Public Defender and State’s Attorney.

The Firearms Safe Storage Strategies grant was first received in State Fiscal Year 2024.

Fund Balance

2024 Actual	2025 Projected	2026 Budget
-215	-201,394	20,411

Adult Redeploy Illinois (ARI)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures.

Budget Highlights

FY26 funding supports Champaign County's continued participation in the Adult Redeploy Illinois program, which reduces incarceration by providing community-based supervision, treatment, and support services for eligible non-violent offenders. Allocations fund case management, cognitive

behavioral programming, substance use treatment, housing and employment supports, and coordination with probation and service providers. Resources are targeted to address criminogenic needs, improve outcomes for justice-involved individuals, and reduce recidivism, all in alignment with state ARI performance goals and county justice priorities.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	182,566	0	400,000	400,000
Grant Revenue Total		182,566	0	400,000	400,000
Revenues Total		182,566	0	400,000	400,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	93,877	0	327,212	202,962
500301	Social Security-Employer	7,182	0	16,645	15,527
500302	Imrf - Employer Cost	2,435	0	6,889	7,205
500304	Workers' Compensation Insuranc	149	0	3,514	891
500305	Unemployment Insurance	647	0	1,704	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	17,286	0	32,858	42,651
500314	Emp Life Ins	36	0	76	0
Personnel Total		121,612	0	388,898	270,319
Commodities					
501002	Office Supplies	0	0	52	0
501003	Books, Periodicals, And Manual	0	0	2,760	0
501005	Food Non-Travel	3,912	0	11,445	0
501012	Uniforms/Clothing	0	0	1,042	0
501017	Equipment Less Than \$5000	5,570	0	14,200	0
Commodities Total		9,482	0	29,499	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	0	0	89,245	0
502003	Travel Costs	0	0	7,712	0
502004	Conferences And Training	0	0	4,370	0
502013	Rent	750	0	750	0
502039	Client Rent/Hlthsaf/Tuition	875	0	23,935	0
502047	Software License & Saas	5,857	0	5,431	0
502051	Client Other	53,714	0	6,146	0
Services Total		61,196	0	137,589	0
Expenditures Total		192,290	0	555,986	270,319

ALIGNMENT to STRATEGIC PLAN

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

The Adult Redeploy Illinois program helps us to divert eligible individuals from incarceration into structured community-based supervision, treatment, and support. ARI reduces jail and prison populations, addresses underlying behavioral health and substance use issues, and supports long-term stability for participants, which strengthens both individual outcomes and public safety.

Objectives

- ◆ Reduce incarceration rates for eligible non-violent offenders through community-based alternatives.
- ◆ Address criminogenic needs via individualized case management, treatment, and supportive services.
- ◆ Improve participant stability by increasing access to housing, employment, and behavioral health resources.
- ◆ Lower recidivism rates by providing evidence-based programming and sustained community supervision.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total participants served	61	50	75
New enrollments	24	30	35
Program exits-completed successfully	8	12	14
Program exits-revoked	16	8	7
Participants receiving CBT	Not tracked in SFY24		45

Firearms Safe Storage Strategies (FSSS)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

Budget Highlights

FY26 funding supports the purchase and distribution of gun locks and safes, targeted public education of safe firearm storage, professional training for service providers, and promotion of Firearms Restraining Orders. Resources are allocated to expand community reach, strengthen partnerships, and measure both distribution and outreach impact.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	37,597	0	152,021	148,755
Grant Revenue Total		37,597	0	152,021	148,755
Revenues Total		37,597	0	152,021	148,755
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	55,131	34,164
500105	Temporary Staff	7,673	0	19,957	19,800
500301	Social Security-Employer	587	0	1,115	1,515
500302	Imrf - Employer Cost	0	0	0	703
500304	Workers' Compensation Insuranc	24	0	58	88
500305	Unemployment Insurance	170	0	49	361
Personnel Total		8,454	0	76,310	56,631
Commodities					
501001	Stationery And Printing	1,395	0	7,425	0
501002	Office Supplies	18	0	3,262	0
501017	Equipment Less Than \$5000	18,147	0	106,305	0
Commodities Total		19,560	0	116,992	0
Services					
502001	Professional Services	0	0	2,480	0
502003	Travel Costs	0	0	683	0
502013	Rent	75	0	750	0
Services Total		75	0	3,913	0
Expenditures Total		28,088	0	197,214	56,631

ALIGNMENT to STRATEGIC PLAN

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

Through distribution of secure storage devices, public education, and training for professionals, the program reduces the risk of firearm-related harm, supports responsible ownership, and strengthens community safety. Firearm Restraining Order education provides an additional tool to prevent violence and protect individuals in crisis, further strengthening community safety.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Gun locks and safes distributed	965 locks, 150 safes	2,200	2,400
Individuals reached via public outreach/education	1,200	9,500	11,000
Professionals trained on safe storage	14	65	80
Individuals reached with Firearm Restraining Order information	0	3,500	4,500

The numbers for 2024 are from July-December.

Objectives

- ◆ Increase Safe Storage
- ◆ Expand Public Awareness
- ◆ Build Professional Capacity
- ◆ Promote Firearms Restraining Order Utilization

Firearm Restraining Order materials were in development during 2024.

Storm Sirens

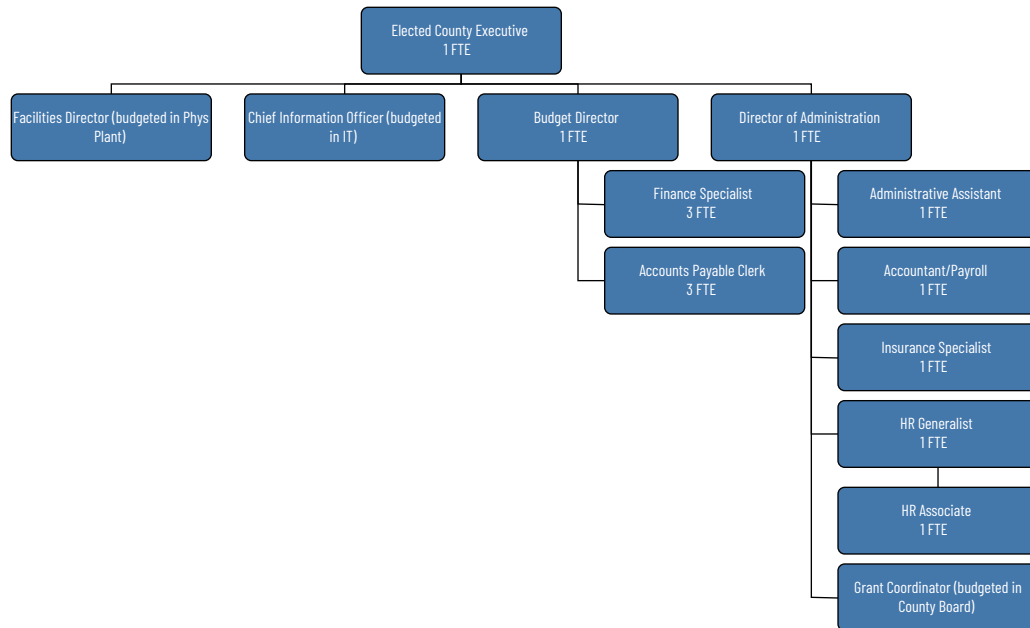
General Fund (1080-012)

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

BUDGET HIGHLIGHTS

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

Administrative Services General Fund (1080-016)



Administrative Services positions: 14 FTE

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

MISSION STATEMENT

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

In the FY24 and FY25 the Executive's Office coordinated and planned all aspects of the County's move the Bennett Administrative Center. Starting in FY25 and continuing into FY26, the Executive's Office has added a Finance Division responsible for the Budget, Audit, Account Payable, and other financial tasks.

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	1,301	600	600	600
Intergov Revenue Total		1,301	600	600	600
Fees, Fines, Charges					
400701	Charges For Services	0	0	0	120,000
Fees, Fines, Charges Total		0	0	0	120,000
Misc Revenue					
400902	Other Miscellaneous Revenue	7,211	3,000	3,000	3,000
Misc Revenue Total		7,211	3,000	3,000	3,000
Interfund Revenue					
600101	Transfers In	0	18,216	18,216	18,216
Interfund Revenue Total		0	18,216	18,216	18,216
Revenues Total		8,512	21,816	21,816	141,816
Expenditures					
Personnel					
500101	Elected Official Salary	69,069	72,916	72,916	73,968
500103	Regular Full-Time Employees	596,130	635,031	712,216	976,597
500105	Temporary Staff	5,442	6,000	6,000	6,000
Personnel Total		670,641	713,947	791,132	1,056,565
Commodities					
501001	Stationery And Printing	62	1,500	6,936	2,250
501002	Office Supplies	4,353	3,450	4,203	4,250
501003	Books, Periodicals, And Manual	618	1,000	1,000	1,300
501004	Postage, Ups, Fedex	236,257	250,000	243,681	325,000
501017	Equipment Less Than \$5000	1,720	1,300	1,410	1,300
501019	Operational Supplies	229	2,000	2,000	9,000
Commodities Total		243,239	259,250	259,230	343,100
Services					
502001	Professional Services	5,350	15,000	15,000	17,560
502002	Outside Services	665	700	700	700
502003	Travel Costs	3,224	3,000	3,000	4,735

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	1,941	1,500	1,500	2,300
502014	Finance Charges And Bank Fees	0	0	0	2,000
502019	Advertising, Legal Notices	24,712	300	320	300
502021	Dues, License, & Membership	2,603	4,000	4,000	5,000
502022	Operational Services	11,010	12,000	12,000	12,000
502035	Repair & Maint - Equip/Auto	4,057	7,160	7,160	7,160
502046	Equip Lease/Equip Rent	450	600	600	600
502047	Software License & Saas	30,121	12,000	12,000	12,000
Services Total		84,133	56,260	56,280	64,355
Expenditures Total		998,014	1,029,457	1,106,642	1,464,020

FTE Summary

2022	2023	2024	2025	2026
9	10	9.5	9	14

One Administrative Assistant position was moved to Physical Plant in 2024.

HR Generalist was added in 2025.

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$4.85	\$5.38	\$7.11

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

DESCRIPTION – County Board Support Services

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Meeting Agendas Prepared	82	80	75
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	62	61	55
Sets of Minutes Posted	62	61	55

OBJECTIVES

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

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

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

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

Office of the County Executive Support Services

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

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

OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

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

File, post and maintain County contracts and intergovernmental agreements.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Years GFOA Distinguished Budget Award Received	18	19	TBD
Contracts Prepared & Recorded	63	75	70
Appointments Advertised & Filled	73	90	85
Resolutions Prepared	336	380	350

Human Resource & Risk Management Support Services

DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES

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

OBJECTIVES

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

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

Maximize the value of benefits services for dollars spent.

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

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

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

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

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

Ensure proper investigation of all work-related injuries.

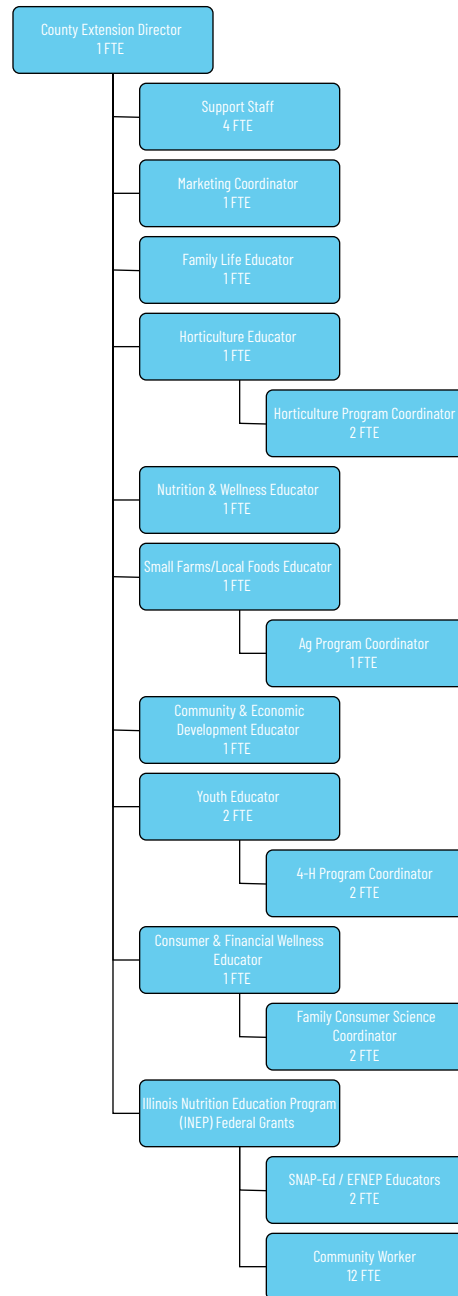
Minimize county's exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	172	180	200
Employees Provided Assistance with Claims Management	75	80	100
% Increase in Annual Health Insurance Benefit Cost	6.90%	6.20%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	755	580	860
Annual Payroll Errors Requiring Issuance of Special Check	3	3	3
Contacts with Employees Relating to Payroll	500	600	500
Work-Related Injuries	41	30	45
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	9/3/none	20/12/3	30/15/5
Personnel Change Transactions Managed	396	311	
Promotions/job transfers within county	78	61	
# Employees leaving on or after 20 years of service	11	5	
Median time of service in years for employees leaving with less than 20 years of service	1.1	1	

Extension Education General Fund (1080-017)



Extension Education positions: 35 FTE

MISSION STATEMENT

University of Illinois Extension develops educational programs, extends knowledge, and builds partnerships to support people, communities, and their environments as part of the state's land grant institution.

BUDGET HIGHLIGHTS

- ◆ **Loss of Federal Grant.** The recently passed federal budget has eliminated the thirty-three-year-old SNAP-Education Grant nationwide. As a result, Illinois will lose approximately \$13 million. In Champaign County, this means a loss of \$800,000 and the elimination of ten staff positions by the end of the year. SNAP-Education provides healthy eating, wellness, and food budgeting education to SNAP-eligible families and seniors. It supports food access through work with food pantries, schools and local coalitions. The cancellation of this funding removes vital services for vulnerable communities and

creates a significant gap in Champaign County. We are actively seeking alternative resources and collaborating with partners to address the impact of these cuts.

- ◆ **State funding** (matching dollars linked to local funds) for the University of Illinois Extension remains stable at a match rate of 85%.
- ◆ **Federal Funding** from Smith Lever Funds remain flat for this year.

In accordance with the Extension Law, local funds (property tax) are matched with State funds (85%).

The County revenue comes exclusively from property tax. Revenue and expenditure for FY2026 will remain level. More information about the University of Illinois Extension program can be found by visiting U of I Extension Education.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	444,980	457,400	457,400	457,400
400103	Property Taxes - Back Tax	0	1,200	1,200	1,200
400104	Payment In Lieu Of Taxes	23	600	600	600
400106	Mobile Home Tax	250	600	600	600
Property Taxes Total		445,253	459,800	459,800	459,800
Revenues Total		445,253	459,800	459,800	459,800
Expenditures					
Services					
502028	Distributions	445,003	457,400	457,400	457,400
Services Total		445,003	457,400	457,400	457,400
Expenditures Total		445,003	457,400	457,400	457,400

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$2.16	\$2.22	\$2.22

ALIGNMENT to STRATEGIC PLAN

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

To offer learning opportunities with direct support from the University of Illinois research to promote healthy families, health equity and family resiliency by maintaining and improving educational opportunities and learning partnerships.

To maintain safe and accessible food sources for all community members.

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

University of Illinois Extension provides educational resources to assist the county in planning and implementation of sustainable practices to preserve natural resources improve the safety and quality of life for the community.

OBJECTIVES

Contribute to growing a prosperous economy through by providing multi-modal educational pathways that increase skills and empower existing, returning, and emerging workers, entrepreneurs, and professionals to succeed in a varied marketplace.

Sustain and restore natural resources in home and public spaces. Provide large-scale volunteer Master Gardener and Master Naturalist programs to extend the educational reach to the community through a highly trained volunteer contingent. Volunteers provide 15,000 hours to the Champaign Community each year.

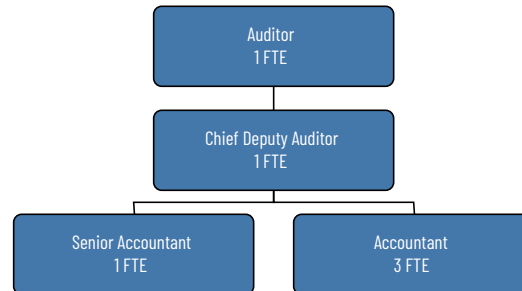
Maximize health equity and access and support health promotion through community education and strategic partnerships.

Support the coordination and capacity building necessary for producing and maintaining economically viable, safe, equitable, culturally responsive, and resilient food and feed sources.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Safe and Healthy Community: Preservation of Natural resources			
Number of newly trained/total Active Master Naturalists	35/180	40/200	40/200
Groundwater monitoring and noxious weed elimination volunteer hours	4000	12,000	15,000
% Trained Master Naturalists meeting the 60-hour annual volunteer commitment	Waived	95%	95%
Safe and Plentiful Local Food Supply and Landscapes			
Master Gardener Help Desk: Number of Champaign County residents provided with treatment information	*Covid	820	600
Number of Master Gardener Help Desk Hours provided to Champaign Co.	*Covid	2,960	3,000
Total Master Gardener education and community project Hours provided through education Champaign County. 1/22 to 12/22	*Covid	11,657	13,000
Dollar Value of Volunteer Hours to Champaign County	Hours not recorded	\$291,425	\$325,000
Safe and Healthy Community: Safe and Accessible Food			
Number of SNAP eligible clients in Champaign County provided with healthy eating, activity, and food budgeting education	10,926	10,000	10,000
Money Mentors providing individual mentorship	120	200	200

Auditor General Fund (1080-020)



Auditor positions: 6 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Fees, Fines, Charges					
400701	Charges For Services	133,644	120,000	120,000	0
Fees, Fines, Charges Total		133,644	120,000	120,000	0
Misc Revenue					
400801	Investment Interest	183	100	100	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	12,819	0	0	0
Misc Revenue Total		13,002	100	100	0
Revenues Total		153,146	126,600	126,600	6,500

Expenditures

Personnel

500101	Elected Official Salary	90,464	93,744	93,744	94,682
500103	Regular Full-Time Employees	297,268	323,144	329,428	0
500105	Temporary Staff	14,424	6,846	6,846	0
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		408,656	430,234	436,518	101,182

Commodities

501001	Stationery And Printing	440	1,943	1,943	193
501002	Office Supplies	874	200	364	564
501003	Books, Periodicals, And Manual	0	486	486	186
501005	Food Non-Travel	0	0	0	126
501017	Equipment Less Than \$5000	0	502	338	338
Commodities Total		1,315	3,131	3,131	1,407

Services

502001	Professional Services	0	2,560	2,560	0
502003	Travel Costs	1,409	5,000	5,000	3,265
502004	Conferences And Training	1,274	2,600	2,600	1,700
502014	Finance Charges And Bank Fees	1,280	2,000	2,000	0
502021	Dues, License, & Membership	1,145	2,026	2,026	1,000
Services Total		5,107	14,186	14,186	5,965
Expenditures Total		415,078	447,551	453,835	108,554

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$2.02	\$2.20	\$0.53

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

DESCRIPTION

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

OBJECTIVES

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

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

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

Audit and post all general journal entries

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

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

Audit for compliance with state and federal laws and county policies

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

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

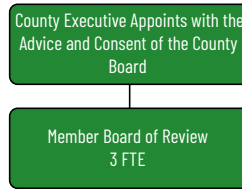
Receive Government Finance Officers Association recognition for financial reporting

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Receive a clean audit report from the County's external auditor	Yes	Yes	Yes
Receive GFOA Certificate of Achievement - Annual Audit	Yes	Yes	Yes
Number of accounting transactions	120,000	141,143	100,286
Number of Accounts Payable Checks remitted	18,958	20,026	15,294

Revenues are stable. 2024 revenues came in at \$133,644 whereas 2023 revenues were \$133,798. These come from billing independently funded affiliates (RPC, highway, GIS) for accounting transactions. The stable revenue figure reflects two equally stable quantities: the fraction of all accounting services originating in the affiliates and the absolute level of the Auditor's budget, which is essentially flat from 2023 to 2024.

Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

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

MISSION STATEMENT

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

FINANCIAL

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
50102	Appointed Official Salary	148,145	148,145	152,590	157,168
Personnel Total		148,145	148,145	152,590	157,168
Commodities					
501001	Stationery And Printing	81	105	105	105
501002	Office Supplies	355	525	525	1,017
501003	Books, Periodicals, And Manual	52	112	112	112
501009	Vehicle Supp/Gas & Oil	117	441	441	441
501017	Equipment Less Than \$5000	301	400	400	400
Commodities Total		906	1,583	1,583	2,075
Services					
502003	Travel Costs	3,763	4,050	4,050	4,050
502004	Conferences And Training	3,334	7,922	7,922	7,700
502012	Repair & Maint	0	315	315	45
502021	Dues, License, & Membershp	2,518	2,849	2,849	2,849
Services Total		9,615	15,136	15,136	14,644
Expenditures Total		158,667	164,864	169,309	173,887

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.77	\$0.82	\$0.84

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Executive after passing a state administered exam. Board of Review meets each June to select a Chairperson and Secretary and to formulate and publish rules and regulations for that year's session. The Board of Review accepts assessment complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county

equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted property to tax rolls, acting on exemption requests, and destruction abatements. Upon completion of their work, the Board of Review delivers one set of assessment books to the County Clerk, who then certifies the abstract to the Department of Revenue.

OBJECTIVES

To be thorough, accurate, and impartial when determining assessments

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

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

Create a professional, courteous office environment

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

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

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

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

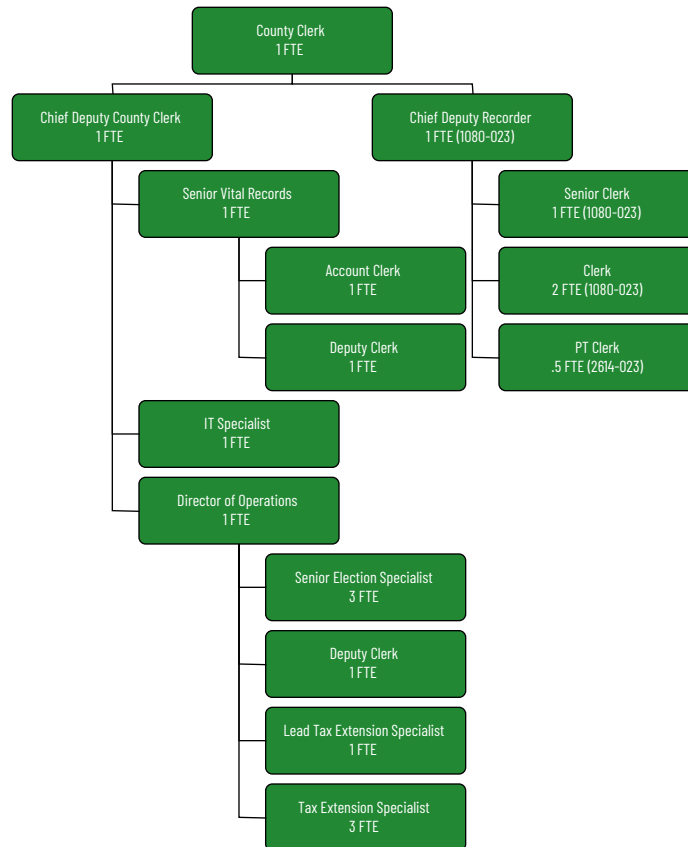
Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Homestead Exemptions	45,312	46,000	46,000
Certificates of Error	940	800	900
Omitted Properties	31	30	30
Assessment Complaints	339	500	500
Board of Review Actions	353	500	500
Abatements for Destruction	31	25	30
Non-Homestead Exemption Applications	46	100	100
Property Tax Appeal Board Appeals	27	20	25
Assessment Books Certified to County Clerk	2/8/2024	2/3/2025	2/1/2026

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

Property Tax Appeal Board adjudications.

County Clerk General Fund (1080-022)



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

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

FY 2026 The Clerk and Recorder's office is anticipating a possibility of 2 elections: a Primary and General Midterm Elections. Our FY 2026 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	14,690	51,815	15,000	15,000
Intergov Revenue Total		14,690	51,815	15,000	15,000
Fees, Fines, Charges					
400701	Charges For Services	311,631	340,000	340,000	340,000
Fees, Fines, Charges Total		311,631	340,000	340,000	340,000
Licenses And Permits					
400601	Licenses - Business	37,315	30,000	37,500	37,500
400610	Licenses - Nonbusiness	74,060	80,400	74,100	74,100
Licenses And Permits Total		111,375	110,400	111,600	111,600
Misc Revenue					
400801	Investment Interest	129	200	200	200
400902	Other Miscellaneous Revenue	7,730	20	7,800	7,800
Misc Revenue Total		7,859	220	8,000	8,000
Revenues Total		445,555	502,435	474,600	474,600
Expenditures					
Personnel					
500101	Elected Official Salary	108,537	114,582	114,582	116,234
500103	Regular Full-Time Employees	748,952	777,130	769,938	786,365
500105	Temporary Staff	196,366	80,000	80,000	80,000
500108	Overtime	6,837	10,000	10,000	10,000
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
Personnel Total		1,060,692	988,212	981,020	999,099

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	24,157	60,000	60,000	47,000
501002	Office Supplies	3,166	5,200	5,184	5,200
501003	Books, Periodicals, And Manual	168	320	336	320
501004	Postage, Ups, Fedex	14,891	15,000	15,000	15,000
501005	Food Non-Travel	6,582	9,500	9,500	9,500
501006	Medical Supplies	17	20	20	20
501009	Vehicle Supp/Gas & Oil	626	500	500	500
501010	Tools	39	0	0	0
501012	Uniforms/Clothing	(410)	0	0	0
501013	Dietary Non-Food Supplies	327	100	100	100
501015	Election Supplies	15,068	15,000	15,000	15,000
501017	Equipment Less Than \$5000	11,720	8,500	8,500	8,500
501019	Operational Supplies	81	0	0	0
Commodities Total		76,432	114,140	114,140	101,140
Services					
502001	Professional Services	66,573	42,000	37,000	42,000
502002	Outside Services	12,258	15,000	15,000	15,000
502003	Travel Costs	13,850	10,000	10,000	10,000
502004	Conferences And Training	5,751	2,500	2,500	2,500
502012	Repair & Maint	1,325	5,000	0	0
502014	Finance Charges And Bank Fees	0	250	250	250
502016	Election Workers/Jurors	83,621	180,000	177,000	180,000
502017	Waste Disposal And Recycling	540	0	0	0
502019	Advertising, Legal Notices	31,467	50,000	50,000	50,000
502021	Dues, License, & Membership	6,387	1,500	1,500	1,500
502022	Operational Services	9,116	0	5,000	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502024	Public Relations	262	4,230	4,230	4,230
502035	Repair & Maint - Equip/Auto	67,872	0	0	0
502037	Repair & Maint - Building	434	0	5,000	5,000
502047	Software License & Saas	140,028	135,000	135,000	135,000
502048	Phone/Internet	14,404	0	13,000	13,000
Services Total		453,891	445,480	455,480	458,480
Capital					
800401	Equipment	0	42,535	42,535	42,535
Capital Total		0	42,535	42,535	42,535
Expenditures Total		1,591,015	1,590,367	1,593,175	1,601,254

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.73	\$7.74	\$7.78

ALIGNMENT to STRATEGIC PLAN

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

Utilize technology for efficiency in operations and convenience in service

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

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

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

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

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

To develop and enhance the access to services online

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

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

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

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

DESCRIPTION - ELECTIONS

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

OBJECTIVES

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

Process voter registrations and vote by mail in a timely fashion

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

Provide assistance to all units of government with their election responsibilities

Accurately and transparently tabulate and report election results

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Voter registrations processed	5,224	8,000	5,000
Early Voting	2,826	25,000	4,000
Voters voting on Election Day	8,150	50,000	15,000
Vote by Mail	8,088	18,000	12,000

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

In FY 2025, The Clerk and Recorder's office completed property tax extension on time for the fifth year in a row. We are continuing to work on the digitization of archives to make those property tax records available to the public on our website.

In FY 2025, the Clerk and Recorder's office administered two elections for the Consolidated Election cycle. The County Clerk and Recorder's office is preparing for the possibility of 2 elections in FY 2026, the Primary and General Midterm Elections. We continue to look for ways to make elections accessible and secure. For the 2026 Midterm Elections the office anticipates voters continuing to take advantage of early voting and vote by mail. At the time of the budget being prepared the permanent vote by mail list had over 18,000 voters signed up.

The Clerk and Recorder's office was able to utilize grant funding from the State Board of Elections to offset the costs of administering elections and to make elections more accessible in the County. These grants paid for the remaining contract for the previous voter registration vendor and paid for all the licensing and software for the new voter registration vendor.

In FY 2024 and FY 2025, the Clerk and Recorder's office had another steady year of transactions and recording of deeds. The Clerk and Recorder's office is continuing the outreach and education about the Restrictive Covenant Project. The office has also partnered with the University of Illinois with the possibility of procuring grant funding and research efforts. This project continues to help gather data, mapping, and inform property owners who have restrictive covenant language associated with their property records.

In FY 2025, the Recorder's office automation fund paid for digitization of archival records located in the vault. This project will continue to increase access to archival records and mitigate damage to historical books housed in the office/vault.

Taxes

DESCRIPTION - TAXES

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

OBJECTIVES

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

Provide accurate and friendly service to the public

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

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Date tax extensions completed	April 11	April 17	April 13

The property tax calculations for tax extension were calculated on time and delivered to the Treasurer's office by April 17th. This achievement was due in large part to the dedication of staff and having adequate staffing levels in the property taxes division. The Clerk and Recorder's office is scanning and digitizing tax documents to make those available to the public through the Clerk's website and Devnet Wedge application. The Champaign County Clerk and Recorder's office continues to provide professional and timely services for property tax customers.

OBJECTIVE

Provide accurate and friendly service to the public

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

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

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

DESCRIPTION - VITALS

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Birth certificate searches performed	6,971	7,500	7,300
Death certificate searches performed	1,446	1,500	1,300
Marriage/civil union licenses issued	437	380	400
Marriage Certificates	2,130	2,800	2,500

In FY 2024, the Clerk and Recorder's office implemented APEX, which streamlined workflow and provided secure and accessible databases for vital records. In FY 2025, the digitization project for vital records was brought to completion. This means archival and fragile vital records can be safely stored and are now accessible digitally. Digital access means faster

processing times for in-person and online customers. Since 2023, the Champaign County Clerk and Recorder's office has won most vital records processed for large county category in Illinois, and is on pace to do the same for FY 2025.

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

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

BUDGET HIGHLIGHTS

In FY 2025, The State Board of Elections' (SBOE) grant for IVRS (Illinois Voter Registration System) were \$183,876.47 awarded to Champaign County. The Clerks office was able to submit reimbursements for an additional \$73,855.59 bringing the total reimbursements to \$257,732.06. These funds were utilized to offset costs to operating elections. The Clerk's office was able to submit reimbursements that helped pay for over half of the purchase of a new voter registration program saving the general fund over \$200,000. Anticipated reimbursements will be for voter registration software program annual licensing, postage for voter

registration cards, temporary staff for same day voter registration at early polling locations, and election security expenditures. Other eligible reimbursements will focus on cybersecurity for elections hardware, staff training, to maintain security and best practices as recommended by the State Board of Elections.

In FY 2026, the IVRS grant award is estimated to be \$250,000.

The grant funding from the SBOE's cycle does not line up with the County's fiscal year and crosses two fiscal years when the grant cycle begins. The grant cycle runs from July 1-June 30 for the grant awards. The Champaign County Clerk and Recorder's office is still waiting on state grant funding reimbursement from previous FY 2023 and FY 2024. There are over \$200,000 in reimbursements due to Champaign County.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	165,626	200,000	200,000	250,000
Intergov Revenue Total		165,626	200,000	200,000	250,000
Grant Revenue					
400451	Federal - Other	46,739	25,000	25,000	0
Grant Revenue Total		46,739	25,000	25,000	0
Revenues Total		212,365	225,000	225,000	250,000
Expenditures					
Personnel					
500105	Temporary Staff	52,292	70,000	70,000	70,000
500301	Social Security-Employer	4,000	5,355	5,355	5,355
500304	Workers' Compensation Insuranc	194	350	350	350
500305	Unemployment Insurance	743	1,330	1,330	1,444
Personnel Total		57,229	77,035	77,035	77,149
Commodities					
501001	Stationery And Printing	0	37,642	35,792	0
501012	Uniforms/Clothing	208	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501015	Election Supplies	18,761	0	0	0
Commodities Total		18,969	37,642	35,792	0
Services					
502001	Professional Services	9,200	0	0	0
502002	Outside Services	25,202	0	0	20,000
502037	Repair & Maint - Building	1,303	0	1,850	0
502047	Software License & Saas	71,278	70,000	70,000	150,000
502048	Phone/Internet	8,368	0	0	0
Services Total		115,351	70,000	71,850	170,000
Expenditures Total		191,549	184,677	184,677	247,149

Fund Balance

2024 Actual	2025 Projected	2026 Budget
-157510	-117,187	-114,336

DESCRIPTION

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

OBJECTIVES

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

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

County Clerk Automation Special Revenue Fund (2670-022)

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	19,544	25,000	25,000	25,000
Fees, Fines, Charges Total		19,544	25,000	25,000	25,000
Misc Revenue					
400801	Investment Interest	1,642	400	400	400
400902	Other Miscellaneous Revenue	0	12,500	12,500	12,500
Misc Revenue Total		1,642	12,900	12,900	12,900
Revenues Total		21,186	37,900	37,900	37,900
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	0	6,500	6,500	6,500
501017	Equipment Less Than \$5000	2,298	7,000	7,000	7,000
Commodities Total		2,298	13,500	13,500	13,500
Services					
502002	Outside Services	0	12,500	12,500	12,500
502012	Repair & Maint	0	4,200	4,200	4,200
502047	Software License & Saas	12,172	11,265	11,265	11,265
Services Total		12,172	27,965	27,965	27,965
Expenditures Total		14,470	41,465	41,465	41,465

Fund Balance

2024 Actual	2025 Projected	2026 Budget
52,033	48,468	44,903

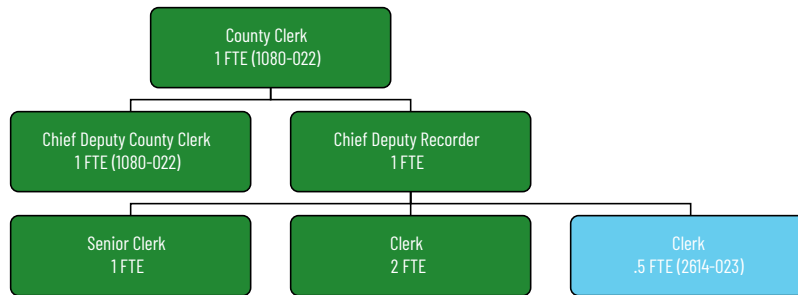
DESCRIPTION

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

OBJECTIVES

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

County Clerk/Recorder General Fund (1080-023)



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

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

The functions, powers, and duties of the recording office are statutorily defined in the IL Counties Code (55 ILCS 5/3-5005).

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

FY 2025 continues to be steady for recording of deeds documents. Staff continue to provide excellent customer service while processing hundreds of documents each month. In FY 2025 the Clerk and Recorder's office used over \$300,000 from the automation fund to fund a large scale digitization project. This project was digitizing the archival records, books, and other documents physically located inside the vault. In FY 2024, the Clerk and Recorder's office created the Restrictive Covenants Project to help property

owners understand restrictive covenant language associated with their land records. The Clerk and Recorder's office formed an advisory committee made up of elected officials, realtors, University of Illinois representatives, legal experts, and County Board Members. This is featured on the Clerk and Recorder's website and the office has also hosted outreach events. The Clerk and Recorder's office is working with GIS to map the areas of Champaign County that have been impacted by Restrictive Covenants and the office plans to make this data accessible to the public, and the County Board with the goal of it informing funding opportunities. The Restrictive Covenant Project committee meets regularly to advise on mission, goals, and deliverables about the project.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	615,038	735,000	735,000	735,000
Fees, Fines, Charges Total	615,038	735,000	735,000	735,000
Licenses And Permits				
400611 Permits - Nonbusiness	583,925	500,000	500,000	500,000
Licenses And Permits Total	583,925	500,000	500,000	500,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	4,605	25,000	4,600	4,600
Misc Revenue Total		4,605	25,000	4,600	4,600
Revenues Total		1,203,568	1,260,000	1,239,600	1,239,600
Expenditures					
Personnel					
500103	Regular Full-Time Employees	189,203	199,508	196,583	202,480
Personnel Total		189,203	199,508	196,583	202,480
Commodities					
501002	Office Supplies	432	500	500	500
501005	Food Non-Travel	307	144	144	144
501012	Uniforms/Clothing	114	0	0	0
Commodities Total		852	644	644	644
Services					
502003	Travel Costs	115	500	500	500
502004	Conferences And Training	0	500	500	500
502021	Dues, License, & Membership	0	780	780	780
Services Total		115	1,780	1,780	1,780
Expenditures Total		190,171	201,932	199,007	204,904

FTE Summary

2022	2023	2024	2025	2026
4	4	4	4	4

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.92	\$0.97	\$1.00

ALIGNMENT to STRATEGIC PLAN

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

Create an office culture that puts citizens first

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

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

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

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

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

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

Maintain an accurate and updated website

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

Participate in appropriate facility upgrades

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

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

Promote a safe and healthy work environment and public area

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

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

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

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

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

Increase the use of digital communications as possible

Increase the number of documents available digitally

Work to pass legislation for the digital submission of plat maps

DESCRIPTION

The recording office's primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. With the digitization of thousands of documents the office is committed to improving access to archival documents to searchers and the general public.

OBJECTIVES

Record and return documents at the time of recording

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

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

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

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

Continue the preservation of indexes and plats

Increase the use of electronic recording.

Recorder Automation Special Revenue Fund (2614-023)

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	283,554	180,000	180,000	180,000
Fees, Fines, Charges Total		283,554	180,000	180,000	180,000
Misc Revenue					
400801	Investment Interest	27,670	1,000	1,000	1,000
Misc Revenue Total		27,670	1,000	1,000	1,000
Revenues Total		311,224	181,000	181,000	181,000
Expenditures					
Personnel					
500104	Regular Part-Time Employees	17,027	18,348	18,720	19,283
500105	Temporary Staff	0	10,000	10,000	10,000
500301	Social Security-Employer	1,308	2,144	2,144	2,241
500302	Imrf - Employer Cost	466	438	438	685
500304	Workers' Compensation Insuranc	65	90	90	91
500305	Unemployment Insurance	317	317	317	361
Personnel Total		19,183	31,337	31,709	32,661
Commodities					
501001	Stationery And Printing	0	5,000	5,000	5,000
501002	Office Supplies	97	5,000	5,000	5,000
501017	Equipment Less Than \$5000	284	1,000	1,000	1,000
Commodities Total		381	11,000	11,000	11,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	0	170,000	170,000	170,000
502002	Outside Services	17,796	60,000	60,000	0
502004	Conferences And Training	0	2,500	2,500	2,500
502011	Utilities	0	100	100	100
502012	Repair & Maint	0	38,143	38,143	38,143
502014	Finance Charges And Bank Fees	0	100	100	100
502047	Software License & Saas	83,704	87,500	87,500	87,500
Services Total		101,500	358,343	358,343	298,343
Capital					
800401	Equipment	0	2,840	2,840	2,840
Capital Total		0	2,840	2,840	2,840
Expenditures Total		121,064	403,520	403,892	344,844

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	881,482	658,590	494,746

DESCRIPTION

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

OBJECTIVES

Increase the documents recorded and filed electronically

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

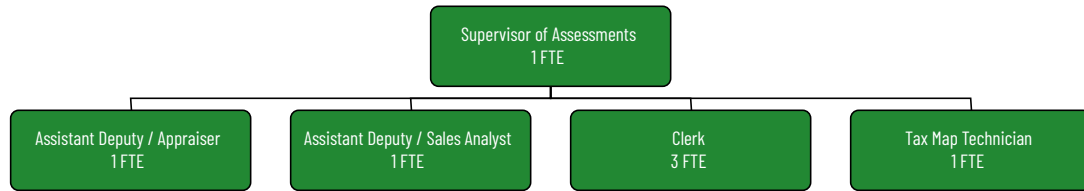
Digitize and index all county plats

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

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

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

Supervisor of Assessments General Fund (1080-025)



Supervisor of Assessments positions: 7 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is 50% salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2026 Quadrennial schedule requires publication of 20,461 parcels along with other changes by the township assessors. The estimated number of publications is 29,336 based on the actual changes submitted to our office for 2025 and estimated changes by the township assessors.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	46,589	55,000	52,000	53,560
Intergov Revenue Total		46,589	55,000	52,000	53,560
Misc Revenue					
400902	Other Miscellaneous Revenue	519	600	600	600
Misc Revenue Total		519	600	600	600
Revenues Total		47,109	55,600	52,600	54,160
Expenditures					
Personnel					
500102	Appointed Official Salary	93,534	104,000	104,000	107,114
500103	Regular Full-Time Employees	278,765	289,696	287,469	296,094
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
Personnel Total		372,299	396,696	394,469	406,208
Commodities					
501001	Stationery And Printing	1,410	1,600	1,600	7,300
501002	Office Supplies	1,212	2,505	2,505	2,505

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501003	Books, Periodicals, And Manual	168	420	420	420
501004	Postage, Ups, Fedex	0	189	189	189
501005	Food Non-Travel	63	83	83	83
501009	Vehicle Supp/Gas & Oil	0	425	425	425
501017	Equipment Less Than \$5000	11	210	210	210
Commodities Total		2,864	5,432	5,432	11,132
Services					
502001	Professional Services	5,096	5,000	5,000	0
502003	Travel Costs	1,945	2,100	2,100	2,890
502004	Conferences And Training	5,760	2,400	2,400	2,400
502011	Utilities	0	150	150	150
502012	Repair & Maint	0	790	790	0
502017	Waste Disposal And Recycling	225	150	150	150
502019	Advertising, Legal Notices	14,006	25,500	25,500	25,500
502021	Dues, License, & Membership	565	920	920	920
502035	Repair & Maint - Equip/Auto	264	500	500	500
Services Total		27,861	37,510	37,510	32,510
Expenditures Total		403,024	439,638	437,411	449,850

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.92	\$2.12	\$2.19

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

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

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

DESCRIPTION

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

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

OBJECTIVES

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

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

Correct exemptions via certificates of error

Review the status of non-homestead exempt parcels each year

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

Review and enter the work of the nineteen township assessors

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

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

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

Publish and mail any assessment change notices

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

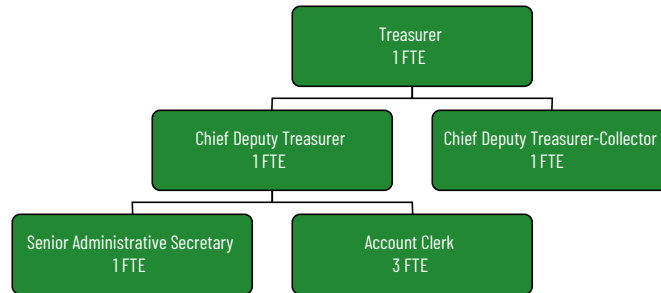
Submit monthly sales information to the state in a digital format

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of parcels	78,965	79,000	79,100
Total number of assessor notices	2,293	3,154	8,825
New construction	90,084,480	58,983,850	67,000,000
Complaints	334	600	600
Quadrennial & Assessor change publications	17,101	21,321	29,336
Illinois Department of Revenue transfers	3,369	3,500	4,500

Treasurer General Fund (1080-026)



Treasurer positions: 7 FTE

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

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Treasurer's Office acknowledges and supports the County Board's directive to hold the upcoming fiscal year budget at current levels. We can meet this expectation for our operating expenses; however, we must stress that full funding for the position authorized in the prior budget cycle is essential if our office is to function at the standard required to safeguard county finances.

Our team operates with minimal staffing while managing critical duties that include revenue collection, oversight of multiple funds, detailed reconciliations, and preparation of financial reports. In recent years, the scope and complexity of these responsibilities have expanded, while staffing has remained static. The result is a work environment in which deadlines are met only through sustained overextension, with staff diverting attention from planned initiatives to resolve immediate operational issues. This reactive mode leaves little room for process improvements and increases the potential for costly mistakes.

The requested position would have a direct, measurable impact by:

Enhancing accuracy and timeliness in reconciliations and reporting, ensuring we meet audit requirements without last-minute crises.

Distributing workloads more evenly, reducing burnout and enabling staff to focus on their assigned areas rather than operating in constant triage mode.

Creating capacity for strategic projects, including improvements to tax processing, payment tracking, and system integration.

The absence of this role forces the office into a cycle of playing catch-up rather than maintaining steady, proactive operations. Continuing under these conditions heightens the risk of delayed reports, reduced service quality to the public, and potential financial exposure for the county.

We are committed to maintaining fiscal discipline while ensuring the integrity and reliability of county financial operations. Allocating funds for this position will allow us to meet both objectives—holding the overall budget flat while giving the Treasurer's Office the staffing necessary to protect public resources and deliver timely, accurate service to taxpayers.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400105	Penalties On Taxes	934,297	800,000	800,000	800,000
Property Taxes Total		934,297	800,000	800,000	800,000
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	0	7,500	7,500	7,500
Intergov Revenue Total		6,500	14,000	14,000	14,000
Fees, Fines, Charges					
400701	Charges For Services	0	200	200	200
Fees, Fines, Charges Total		0	200	200	200
Misc Revenue					
400801	Investment Interest	24,778	7,000	7,000	7,000
Misc Revenue Total		24,778	7,000	7,000	7,000
Revenues Total		965,575	821,200	821,200	821,200
Expenditures					
Personnel					
500101	Elected Official Salary	108,537	114,582	114,582	116,234
500103	Regular Full-Time Employees	210,122	258,443	247,260	264,382
500105	Temporary Staff	0	13,000	13,000	6,480
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		325,158	392,525	381,342	393,596
Commodities					
501001	Stationery And Printing	846	4,600	4,600	4,600
501002	Office Supplies	821	1,100	1,100	1,100
501004	Postage, Ups, Fedex	584	700	700	935
501005	Food Non-Travel	361	0	500	0
501017	Equipment Less Than \$5000	716	0	0	0
Commodities Total		3,328	6,400	6,900	6,635

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	20,407	41,000	40,500	37,000
502002	Outside Services	60	0	0	0
502003	Travel Costs	2,195	2,000	2,000	3,000
502004	Conferences And Training	430	0	0	2,000
502019	Advertising, Legal Notices	13,367	4,473	4,473	4,473
502021	Dues, License, & Membership	500	750	750	750
502035	Repair & Maint - Equip/Auto	765	0	0	765
Services Total		37,723	48,223	47,723	47,988
Expenditures Total		366,210	447,148	435,965	448,219

FTE Summary

2022	2023	2024	2025	2026
5	5	5	6	6

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.78	\$2.12	\$2.18

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

INVESTMENT OF FUNDS

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

OBJECTIVES

Receipt all money into the accounting system

Deposit all receipted money in the bank

Invest funds according to safety, liquidity and yield principles

Maintain enough liquid assets to pay obligations

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Investment interest, all funds	42,984	33,000	50,000
Number of cash receipts entered	7,479	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	68	68	62

DESCRIPTION – REAL ESTATE TAX COLLECTION

The county treasurer also serves as county collector of taxes. The county collector is responsible for the preparation of tax bills and for the collection and distribution of property tax funds. Upon receipt and **validation of the tax monies, the county collector proceeds to disburse these funds to the 500+ taxing districts. The county collector holds a tax sale at the end of every tax year to sell the tax on parcels that remain unpaid. Additionally, the collector assists senior citizens in filing for the Senior Citizens Real Estate Tax Deferral Program, a tax relief program that allows qualified senior citizens to defer all part of payments for property taxes. We have also started exploring a payment plan program that allows families to split up their real estate tax liability which will make paying easier on families with budgets. Finally, the collector provides treasury services for 50+ drainage districts.**

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Amount of tax money distributed	449,584,044	481,834,977	500,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	891,562	800,000	800,000
Number of bills sent	79,181	79,475	79,700
Number of tax distributions	6	8	8
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,311	3,178	0

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

Treasurer Working Cash Special Revenue Fund (2610-026)

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

BUDGET HIGHLIGHTS

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue				
400801 Investment Interest	(3,949)	8,000	8,000	4,000
Misc Revenue Total	(3,949)	8,000	8,000	4,000
Revenues Total	(3,949)	8,000	8,000	4,000
Expenditures				
Interfund Expense				
700101 Transfers Out	0	12,000	12,000	12,000
Interfund Expense Total	0	12,000	12,000	12,000
Expenditures Total	0	12,000	12,000	12,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
379,805	375,805	367,805

DESCRIPTION

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

OBJECTIVES

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

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

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

BUDGET HIGHLIGHTS

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

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	21,666	9,000	9,000	10,000
Fees, Fines, Charges Total		21,666	9,000	9,000	10,000
Misc Revenue					
400801	Investment Interest	1,084	200	200	300
Misc Revenue Total		1,084	200	200	300
Revenues Total		22,750	9,200	9,200	10,300
Expenditures					
Personnel					
500105	Temporary Staff	11,571	0	0	0
500301	Social Security-Employer	885	0	0	0
500304	Workers' Compensation Insuranc	46	0	0	0
500305	Unemployment Insurance	270	0	0	0
Personnel Total		12,772	0	0	0
Commodities					
501002	Office Supplies	0	2,000	2,000	2,000
Commodities Total		0	2,000	2,000	2,000
Services					
502004	Conferences And Training	655	2,500	2,500	3,500
Services Total		655	2,500	2,500	3,500
Expenditures Total		13,427	4,500	4,500	5,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
37,838	42,538	47,338

DESCRIPTION

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

OBJECTIVES

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

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

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

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

BUDGET HIGHLIGHTS

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	202	49,000	49,000	0
Fees, Fines, Charges Total	202	49,000	49,000	0
Misc Revenue				
400801 Investment Interest	119	2,000	2,000	0
Misc Revenue Total	119	2,000	2,000	0
Revenues Total	321	51,000	51,000	0
Expenditures				
Interfund Expense				
700101 Transfers Out	0	57,000	57,000	0
Interfund Expense Total	0	57,000	57,000	0
Expenditures Total	0	57,000	57,000	0

Fund Balance

2024 Actual	2025 Projected	2026 Budget
100,251	94,251	94,251

DESCRIPTION

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

OBJECTIVES

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

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

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

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

Department Summary

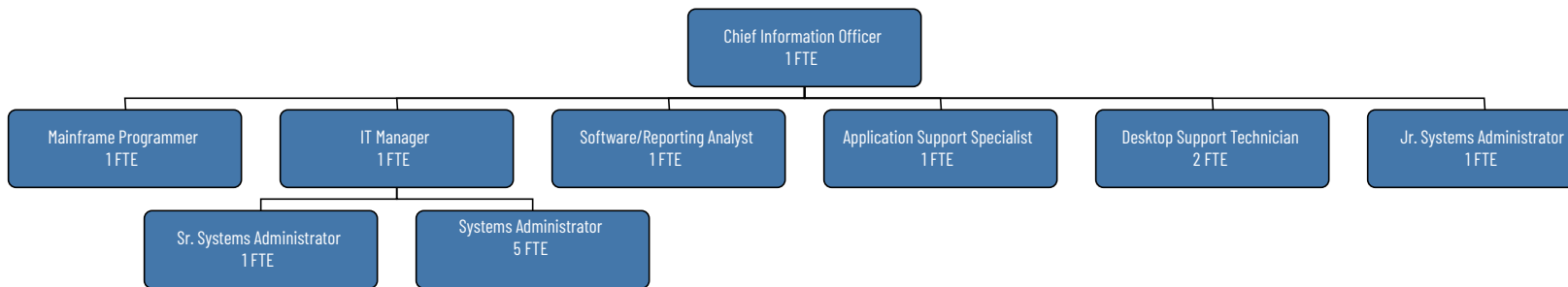
		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	28,005	183,000	30,000	40,000
	Fees, Fines, Charges Total	28,005	183,000	30,000	40,000
Misc Revenue					
400801	Investment Interest	18,689	4,500	16,000	18,000
	Misc Revenue Total	18,689	4,500	16,000	18,000
	Revenues Total	46,694	187,500	46,000	58,000
Expenditures					
Services					
502028	Distributions	0	198,000	20,000	30,000
	Services Total	0	198,000	20,000	30,000
	Expenditures Total	0	198,000	20,000	30,000
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		536,804	562,804	590,804	

OBJECTIVES

To ensure fair and equitable determination of eligibility

Provide prompt payment after court determination or settlement

Information Technology General Fund (1080-028)



Information Technology (IT) positions: 14 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

Revenues receipted by IT include the following:

- *Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund
- *Reimbursement from other funds for cloud-based services, disaster recovery, and copier services

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

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

Projects that are highlights of the FY2026 County IT Budget include the following:

- *Implementation of new platforms to replace EOL ones
- *Evaluating alternative platforms for cost savings
- *Exploring AI platforms and developing governance policies
- *Adding additional cybersecurity measures, including system that ensures compliance for devices connecting to the network
- *Continuation of UKG implementation
- *Resuming launch of document management system.

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

- *Staffing will need to be realigned over the next 3 to 5 years in order to accommodate the implementation of new systems and services

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	96,518	4,800	4,800	4,800
Intergov Revenue Total		96,518	4,800	4,800	4,800
Fees, Fines, Charges					
400701	Charges For Services	0	45,600	45,600	45,600
Fees, Fines, Charges Total		0	45,600	45,600	45,600
Misc Revenue					
400902	Other Miscellaneous Revenue	630	0	0	0
Misc Revenue Total		630	0	0	0
Interfund Revenue					
600101	Transfers In	16,620	0	0	0
Interfund Revenue Total		16,620	0	0	0
Revenues Total		113,767	50,400	50,400	50,400
Expenditures					
Personnel					
500103	Regular Full-Time Employees	852,099	1,054,096	1,108,453	1,010,608
500105	Temporary Staff	21,268	13,000	13,000	13,000
Personnel Total		873,367	1,067,096	1,121,453	1,023,608
Commodities					
501001	Stationery And Printing	0	250	250	250
501002	Office Supplies	39,286	40,000	40,000	40,000
501003	Books, Periodicals, And Manual	139	250	250	250
501010	Tools	100	0	0	0
501017	Equipment Less Than \$5000	60,218	35,000	35,000	35,000
501019	Operational Supplies	695	4,000	4,000	4,000
Commodities Total		100,438	79,500	79,500	79,500
Services					
502001	Professional Services	0	1,000	1,000	1,000
502002	Outside Services	1,824	5,000	5,000	5,000
502003	Travel Costs	4,703	3,250	3,250	3,250
502004	Conferences And Training	3,762	12,500	12,500	12,500
502011	Utilities	0	1,000	1,000	1,000
502012	Repair & Maint	8,781	35,000	35,000	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502014	Finance Charges And Bank Fees	(52)	0	0	0
502017	Waste Disposal And Recycling	0	1,000	1,000	1,000
502021	Dues, License, & Membership	1,861	1,250	1,250	1,250
502022	Operational Services	2,710	1,250	1,250	1,250
502035	Repair & Maint - Equip/Auto	3,743	0	0	35,000
502046	Equip Lease/Equip Rent	234,332	230,000	230,000	230,000
502047	Software License & Saas	20,720	30,500	30,500	30,500
502048	Phone/Internet	64,121	57,000	57,000	57,000
Services Total		346,502	378,750	378,750	378,750
Expenditures Total		1,320,307	1,525,346	1,579,703	1,481,858

FTE Summary

2022	2023	2024	2025	2026
10	12	14	14	14

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$6.41	\$7.67	\$7.20

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning with the Strategic Plan is to serve as a partner to all other County offices, ensuring they have access to a robust technology offering, accompanied by competent, customer-focused support. By delivering and maintaining a reliable technical infrastructure, County IT provides the support offices need to meet their objectives, enabling them to enhance their efficiency and effectiveness, to be more responsive to the needs of the public.

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 790 staff member workforce. Supported services include:

*operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN

*development and maintenance of the County's website

*operation of servers (including file servers, database servers, and AS400 mainframes)

*backup, disaster recovery, and continuity of operations planning

*programming services for various customized in-house programs

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

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

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

*video evidence management

*remote support for home workers

*video conferencing services for meetings

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

OBJECTIVES

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

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

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

To provide continuity of operations and disaster recovery

To provide training resources for County Departments

Performance Indicators

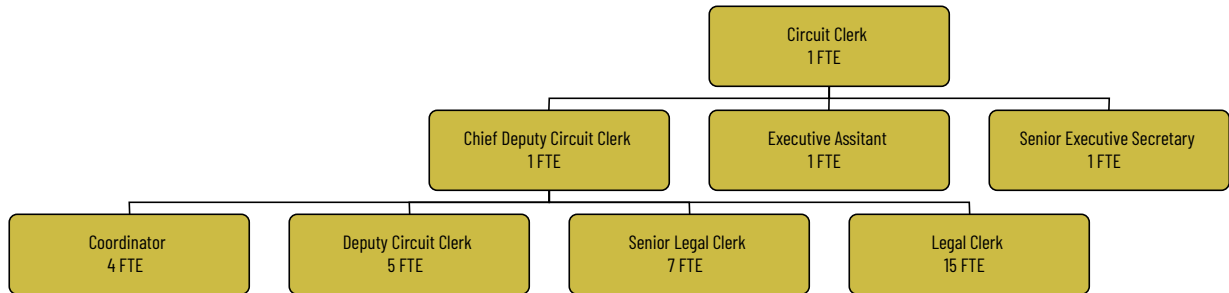
Indicator	2024 Actual	2025 Projected	2026 Budget
End User Devices supported	875	900	900
Servers supported	105	105	100
Printers and Copiers supported	115	115	105
Active Directory User Accounts	950	900	900
Helpdesk Tickets	3,900	3,700	3,800
Cybersecurity Score (industry avg = 78)	85/100	95/100	95/100
Projects	8	6	11

2025 Projects (completed and in progress)

Outcome

New Network Storage System	County IT implemented a new Storage Area Network (SAN) to replace the existing system, which had limitations with respect to scaling to our current needs. The new SAN provides increased storage capacity, improved data redundancy, and enhanced performance for all server-based systems.
New Copier Rollout	County IT managed the rollout and installation of new Sharp copiers to replace all outdated Xerox units. This project included configuration, network integration, and training for all end users, resulting in more reliable, efficient, and cost effective printing services.
Decommission of Legacy Systems	IT successfully migrated services and data from various legacy server systems. The decommissioning of these outdated/end-of-life systems reduced security vulnerabilities, improved overall system performance, and lowered operational costs.
Tyler Munis Implementation for Collector (in progress)	County IT continues to assist with the Munis implementation for Treasurer's Office. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deployment (e.g. check printers)
Time and Attendance System Implementation (in progress)	County IT continues to assist with implementation of UKG Ready to be used as a replacement for Kronos timekeeping
Bennett Administration Center	County IT assisted with the buildout of the Bennett Administration Building, including support for networking, servers, door access control systems, security cameras, A/V equipment, etc., as well as the provided support and assistance during department/office moves to the building

Circuit Clerk General Fund (1080-030)



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

BUDGET HIGHLIGHTS

Starting with FY24, the Circuit Clerk's office combined the following revenues and expenses into the General Fund (1080-030): Circuit Clerk Support Enforcement General Fund (1080-130), Child Support Service Special Revenue Fund (2617-030), Circuit Clerk Operation and Administrative Special Revenue Fund (2630-030), and Court Document Storage Special Revenue Fund (2671-030). The Circuit Clerk's Office continues to track revenue and general fund expenses related to record management, document storage, file scanning, electronic filing of court documents, offsite storage, digitization, online access to documents, the processing of appeals, evidence preservation and management, child support assistance and accounts, and other activities related to the mission of the office.

With the combining of these revenues into the General Fund, the office is working with Administrative Services to plan for and schedule the replacement of capital assets, including general office technology in 2028, high-capacity scanners in 2028, office equipment, as well as the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products. In addition, the County did not set aside funds for court record digitization starting in FY25. An expenditure increase of \$11,433 has been requested for FY2026 due to anticipated increases in software maintenance costs for JANO and supporting services, and for Microsoft Office licenses. In June of 2025, the Chief Information Office informed the Circuit Clerk that the first round of equipment that will need to be replaced by the County's capital asset replacement fund will come up in FY2026; if the County does not adopt a capital asset replacement plan, we will not have sufficient funds for technology needs for the offices of the Circuit Clerk and the Circuit Court.

The Circuit Clerk's office is requesting that the County fund digitization of microfilm records and certain family law and probate cases in the amount of \$1,800,000. The Urbana Free Library continues to provide long-term offsite storage of some Circuit Clerk files. They have requested a small increase in their contract for this storage for the first time in several years.

In addition, traditional microfilm reader production companies are switching over to digital microfilm scanners. There do not appear to be any companies which offer the repair of traditional microfilm readers. We also have many records in microfilm which need to be digitized because it is evident their useful life is approaching expiration.

The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition of a case, which is through the end of the Defendant's sentence, or through the end of any appeal plus prescribed numbers of years in a variety of civil cases. As a result, the evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to voluminous numbers of storage bins of evidence that have spilled over into the file storage area. Storage continues to be an issue. The Circuit Clerk's Office is required to maintain different types of evidence for different lengths of time, which accounts for the storage issue we are having in the basement, where evidence is quite literally piled up to the ceiling. The numbers that have been provided previously as to the cases with evidence don't reflect all the stored evidence we maintain. The stored evidence which is maintained can also be quite different and can range in size from a small envelope to boxes of evidence. The evidence storage area is full to overcapacity, and file storage is also at a premium. Each year we are adding between two and three Bradford carriage walls of stored files and documents. This means we are filling up 105 shelves that are 34" wide annually. The shelves in the Circuit Clerk's office are nearly full. The shelves in the basement are overfull. We have stacks of boxes of cases that cannot fit on the existing shelving there. We are going to be working with the Chief Judge on the entry of an

administrative order that will create a system for the release of evidence which no longer needs to be maintained. We continue to work with the judiciary to expand the e-filing of documents in criminal cases, but that is up to the Illinois Supreme Court to make any changes in that regard.

We have been working with the Executive to explore the possibility of additional dedicated storage space in the old Sheriff's Department and Jail at 204 E. Main St. for the purpose of storage of files and exhibits, and ultimately in whatever storage building the County builds to replace the old jail.

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

However, it has become increasingly necessary to have staff overtime in order to do the work of the office. In FY24 the office expended \$3,317.76 in overtime. In FY25 we project that number to be close to \$8,000 in overtime. For example, one of the most complicated tasks the Circuit Clerk's office performs is handling the appeal requests from a variety of different cases. Each appeal has its own individual challenges and is usually quite voluminous because of gathering exhibits, transcripts and other documents necessary to be sent to the Appellate Court. In addition, the appeal records generally must be prepared and filed quickly. The Pre-Trial Fairness Act has resulted in an increased volume of appeals. We had to process 234 appeals in those cases between September 18, 2023, and May 31, 2024. Further, the accelerated appeal schedule in those cases mean that the documents the Clerk's office must file for the appeal are due to the Appellate Court within fourteen days of the filing of the Notice of Appeal.

The budget contains a request for two additional staff to adequately perform the work of the office. This request is necessitated by additional work in a number of different areas, including the additional processing and appeals created by the Pretrial Fairness Act; the overall increase in appeals in general; increasing requirements from the AOIC for statistical data and reporting; the need for additional scanning created by the increasing number of self-represented litigants in both criminal and civil cases; increasing numbers of record requests for both civil and criminal

cases; increasing numbers of expungement cases; increasing numbers of e-filed cases and documents; increasing numbers of exhibits. This would also allow us to work on the purging of exhibits with the implementation of a judicial order that sets forth that procedure.

In addition, we are requesting additional office space by elimination of the bathroom directly outside of the Clerk's office, and utilization of that space, and the hallway space where the mailboxes are currently located. We have two staff positions in which the incumbents are working at home due to ADA accommodations, but when those two people retire, their replacements will not be working at home. We will need an estimate from the County Physical Plan as to the cost of this remodel.

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

1. The Criminal and Traffic Assessment Act which took full effect in 2018, and which included a provision that mandating that the Secretary of State no longer be able to suspend driver's licenses for unpaid traffic tickets.
2. The Safe-T Act provisions which eliminated cash bond in criminal felony and misdemeanor cases effective September 18, 2023.
3. Supreme Court Rule 404 effective September 1, 2023 which was revised to state as follows: "In any case where a defendant is represented by a public defender, criminal legal services provider, or an attorney in a court-sponsored pro bono program, the attorney representing that defendant shall file a certification with the court, and that defendant shall be entitled to a waiver of assessments as defined in 725 ILCS 5/124A-201(a) without necessity of an Application under this rule." Out of 1707 felony cases in 2022, the Public Defender was appointed to represent 1346 Defendants. Of 463 misdemeanor cases in 2022, the Public Defender was appointed to represent 381 Defendants. That means in 2022 the Public Defender represented 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases. The revenues disbursed to the Public Defender's office for defense counsel reduced from \$60,279.38 in FY21 to only \$11,848.54 in FY24.

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

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

The legislature is also considering the passage of the Clean Slate Act, Senate Bill 1784, during its special session. The lobbyist for the Illinois Circuit Clerks Association has informed the Association that this legislation is likely to pass. This bill would require the Circuit Clerk's Office to provide much

more information along with the final disposition of cases to the Illinois State Police and to respond to requests concerning dispositional information from the Illinois State Police within 30 days of such requests as well as requiring monthly reports to all arresting agencies of all records sealed. In addition, the legislation creates automatic sealing of criminal records of adults and minors prosecuted as adults retroactive to January 1, 1970 which must be done within 90 days of notice from the Illinois State Police. While the legislation states that the legislature is supposed to increase the budget of the Administrative Office of the Illinois Courts to help compensate for this, it is unlikely that any such additional funds will be adequate or disbursed equitably to counties in Central and Southern Illinois.

Circuit Clerk revenue from the Illinois Department of Healthcare and Family Services increased slightly in 2023 for the processing and reporting of child support orders. Those monies have been used in support of personnel costs for staff members doing work in these cases, but they are not sufficient to reimburse us for a full time staff member. The revenues used to be \$30,000 a year, but are now generally budgeted for \$12,000 per year.

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

The Clerk also reduced the expense for specialized file folders in 2022 in the amount of \$15,000 per year by standardizing the folders used for all case types and by bidding out the project of manually assembling and labeling the case files. Unfortunately, global supply chain issues increased the costs of those folders in FY23, FY24, and FY25; the expectation for FY26 is that the cost of these folders will exceed \$70,000.

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

The Circuit Clerk has also continued to reduce costs for office supplies, postage, operational supplies, and commodities through frequent comparison shopping and eliminating unnecessary expenditures. In FY23 the Clerk's office worked with JANO to identify outstanding balances due for the \$36 annual maintenance fund and sent out collection letters to those owing money, resulting in payment of \$7,146. This is now going to be an annual project in the fall of each fiscal year.

In addition, the Clerk applied jointly on June 30, 2024 with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, and the Supreme Court's Technology Modernization Funding program. The portion of the grant application for digitization was not granted, but the grant was approved to add a computer to the Self Help Center, acquire and install West Law in the file viewing room of the Circuit Clerk's office, and pay a portion of the attorney's salary for the Self Help Center. Another grant application to the Access to Justice initiative was submitted on June 30, 2024 for the purchase of on-demand ASL interpreter software along with iPads for the Courts and for the circuit Clerk's office; that application was approved. In the meantime, the Clerk's office has received grant monies to add three new high capacity scanners, add technology to the Clerk's office and the Circuit Court, and purchase six industrial Zebra label printers.

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

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

Because the County Board granted a market adjustment in the Legal Clerk, Senior Legal Clerk and Deputy Clerk salaries, the Clerk's office was fully staffed for most of FY24. This has allowed better cross training among staff. We can have begun to develop and implement training manuals for office staff as well.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	6,500	6,500	6,500
Intergov Revenue Total		0	6,500	6,500	6,500
Grant Revenue					
400411	State - Other (Non-Mandatory)	21,359	0	0	0
Grant Revenue Total		21,359	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	840,394	645,258	450,000	400,000
Fees, Fines, Charges Total		840,394	645,258	450,000	400,000
Misc Revenue					
400801	Investment Interest	55,128	50,000	6,500	1,500
Misc Revenue Total		55,128	50,000	6,500	1,500
Interfund Revenue					
600101	Transfers In	1,018,831	782,000	880,000	780,000
Interfund Revenue Total		1,018,831	782,000	880,000	780,000
Revenues Total		1,935,712	1,483,758	1,343,000	1,188,000
Expenditures					
Personnel					
500101	Elected Official Salary	94,506	100,192	100,192	101,195
500103	Regular Full-Time Employees	1,356,852	1,491,976	1,509,515	1,554,450
500108	Overtime	3,318	3,000	3,000	3,000
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
Personnel Total		1,454,675	1,601,668	1,619,207	1,665,145
Commodities					
501001	Stationery And Printing	6,775	7,774	7,774	6,775
501002	Office Supplies	4,338	7,224	5,224	5,720
501004	Postage, Ups, Fedex	4,090	2,936	3,136	3,336
501005	Food Non-Travel	1,916	1,628	2,328	1,638
501006	Medical Supplies	334	262	762	762
501012	Uniforms/Clothing	4,000	4,000	4,000	4,000
501013	Dietary Non-Food Supplies	562	449	749	850
501017	Equipment Less Than \$5000	23,366	6,858	8,958	8,958

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501019	Operational Supplies	61,573	82,504	82,509	82,509
Commodities Total		106,955	113,635	115,440	114,548
Services					
502001	Professional Services	5,833	2,500	21,995	21,995
502003	Travel Costs	136	1,000	1,000	1,000
502004	Conferences And Training	450	800	800	800
502014	Finance Charges And Bank Fees	1,379	1,546	1,246	846
502017	Waste Disposal And Recycling	185	1,700	1,700	1,700
502019	Advertising, Legal Notices	18,174	20,000	19,500	20,297
502021	Dues, License, & Membership	750	1,500	750	1,000
502022	Operational Services	28,398	2,516	2,516	2,761
502035	Repair & Maint - Equip/Auto	20,070	26,078	26,078	26,078
502037	Repair & Maint - Building	0	0	2,750	2,750
502045	Attorney/Legal Services	158	0	0	0
502047	Software License & Saas	84,226	125,334	125,334	125,334
502048	Phone/Internet	0	3,269	3,269	3,269
Services Total		159,758	186,243	206,938	207,830
Capital					
800401	Equipment	60,417	53,444	30,944	30,944
Capital Total		60,417	53,444	30,944	30,944
Expenditures Total		1,781,805	1,954,990	1,972,529	2,018,467

FTE Summary

2022	2023	2024	2025	2026
31	30	33	33	33

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$9.86	\$9.64	\$9.80

STRATEGIC PLAN INITIATIVES

The Clerk's office has a website which is updated routinely to ensure that Courthouse users have what we call "Commonly Used Case Forms" accessible to them in fillable forms and reflect current law and rules. We also serve as a general information center where people coming into the

Courthouse or calling us on the phone can find out where and when their hearings are; obtain information about the Self-Help Desk or other agencies that might be able to help them; obtain hearing dates for those cases in which we do scheduling; get information about how to contact judicial offices; and review their case files.

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

We have continued to work on retention of our workforce which has significantly improved after receiving last year's market adjustment combined with additional cross-training and the development of updated training manuals. However, we presently have four vacancies.

Diversity of our staff is important. We have diversity of length of service, race, ethnicity, and we consider diversity to be an important factor in our hiring practices. Presently, we have 27 women and 4 men; 6 African American employees; 3 Asian employees; and 2 Latina employees. We have employees who range in age from 22 to 68, and 2 employees working under accommodations.

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

We continue to monitor and develop the most accurate reports of revenue collected for the budget, the outside audit, and for all County departments and outside agencies receiving money from the Circuit Clerk's money. We continue to review and update codes which assist in the disbursement of revenues to make sure the process is as accurate as possible. We provide quarterly reports to the Administrative Office of the Illinois Courts as required, as well as revenue reports to those County departments and agencies receiving monies from our office.

We are making additional collection efforts through Harris and Harris of unpaid balances in criminal and traffic cases.

ADDITIONAL REQUESTS

An expenditure increase of \$11,433 has been requested for FY2026 due to anticipated increases in software maintenance costs for JANO and supporting services, and for Microsoft Office licenses.

The budget contains a request for two additional staff to adequately perform the work of the office. This request is necessitated by additional work in a number of different areas, including the additional processing and appeals created by the Pretrial Fairness Act; the overall increase in appeals in general; increasing requirements from the AOIC for statistical data and reporting; the need for additional scanning created by the increasing number of self-represented litigants in both criminal and civil cases; increasing numbers of record requests for both civil and criminal cases; increasing numbers of expungement cases; increasing numbers of e-filed cases and documents; increasing numbers of exhibits. This would also allow us to work on the purging of exhibits with the implementation of a judicial order that sets forth that procedure.

Having run completely out of shelf and storage space for the 20,000+ physical court case files we add to our collection every year, we are requesting the County's assistance in expanding our storage facilities. (We have started working with the Executive to explore the possibility of additional dedicated storage space in the old Sheriff's Department and Jail at 204 E. Main St. for the purpose of storage of files and exhibits, and ultimately in whatever storage building the County builds to replace the old jail.)

We are requesting additional office space by elimination of the bathroom directly outside of the Clerk's office, and utilization of that space, and the hallway space where the mailboxes are currently located. In addition to the request for increasing the staffing level, we have two staff members currently working at home due to ADA accommodations. We need to prepare for return to the office, but there are no cubicles -- and no space to add cubicles -- for any of the above positions.

It has been decades since the office was painted and the walls show the wear. We are requesting the office and the file viewing room receive any repairs needed and then a fresh coat of durable paint.

The Circuit Clerk is in possession of over 150 years of Champaign County court records and more than 70 years of evidence. Court records on paper and old microfilm have already degraded significantly because they have been stored for decades in a basement that lacks temperature or moisture controls. Digitization was not a priority in previous administrations. We have made several grant requests to the State which have been denied. We discovered that the IT coordinated digitization project did not include this office. To provide access to justice in a meaningful way to make our records more accessible to the public, while freeing up storage needs caused by paper documents, we need to start digitization in a meaningful way on an annual basis.

OBJECTIVES

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

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

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

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

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

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

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

To make certain types of documents more accessible to the public and more easily retrievable by staff with the implementation of record digitization.

To address storage of files and evidence.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Revenue collected on behalf of the County	1,322,285	1,110,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,135,190	875,000	850,000
Revenue collected on behalf of other entities	1,473,239	1,375,000	1,200,000
Total cases opened	26,554	27,064	27,500
Total cases involving self-represented litigants	20,000	21,000	21,000
Amnesty event for fines and fees	2	2	2
Total dollars of support payments processed by the Circuit Clerk	271,628	233,731	200,000
Total dollars of support payments processed by ISDU	12,798,791	12,100,000	11,600,000
Replacement of hardware on time	100%	100%	100%
Number of Dissolution of Marriage Cases Filed in Champaign County	475	526	550
Number of Family Cases Filed in Champaign County	318	428	450
New pieces of evidence taken into custody	6,040	10,000	12,000
Total cases with evidence in custody of the Clerk	7,824	8,694	9,400
Number of Appeals filed	161	644	700
Number of Pretrial Fairness Act Appeals filed	70	280	300

Circuit Clerk Support Enforcement General Fund (1080-130)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	5,598	4,000	4,000	4,000
400451	Federal - Other	10,866	8,000	8,000	8,000
Grant Revenue Total		16,464	12,000	12,000	12,000
Revenues Total		16,464	12,000	12,000	12,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
Personnel Total		0	12,000	12,000	12,000
Expenditures Total		0	12,000	12,000	12,000

FTE Summary

2022	2023	2024	2025	2026
0	0	0	0	0

DESCRIPTION

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

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

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

Court Automation Special Revenue Fund (2613-030)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

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

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

overdue courtroom and office equipment upgrades, as well as for two courthouse self-service kiosks. In 2023, AOIC granted an additional \$105,000 to replace two of four of the department's aging high capacity scanners, our label printers, all the staff PCs and monitors, and the DVR that records cash transactions at the Circuit Clerk window. In addition, the Clerk applied jointly on June 30, 2024 with the Champaign County Court for monies from the Supreme Court's Access to Justice Improvement grant program, which added a laptop for the Self Help Desk.

Between 2010 and 2020, the revenues held steady, and the Clerk's office was generally receiving between \$210,000 and \$250,000 per year. At the same time, associated costs of operating the judicial system and licensing for Microsoft and Adobe have been steadily increasing. In addition, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs commencing with FY21 and continuing through the FY26 budget.

At the end of 2022, we entered into a three year contract, reviewed by Judge Rosenbaum, with JANO that allows us to make level payments through 2025. According to JANO, the projected increase for the Circuit Clerk going into 2026 will be \$6,115.14 per year; it would hold steady through 2028. If and when the implementation of Carpel by the State's Attorney's Office and the Public Defender would result in terminating some of the JANO functions we currently use, the change in services with JANO would need to be renegotiated at that time.

Due to increasing costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs, the General Fund will continue to need to absorb some of the costs until the State of Illinois replaces lost revenues.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	274,715	216,000	216,000	216,000
Fees, Fines, Charges Total		274,715	216,000	216,000	216,000
Misc Revenue					
400801	Investment Interest	6,554	800	1,500	0
Misc Revenue Total		6,554	800	1,500	0
Revenues Total		281,269	216,800	217,500	216,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	10,000	4,535	10,000
Commodities Total		0	10,000	4,535	10,000
Services					
502035	Repair & Maint - Equip/Auto	0	0	5,465	0
502047	Software License & Saas	199,725	206,000	206,000	206,000
Services Total		199,725	206,000	211,465	206,000
Capital					
800401	Equipment	0	0	66,869	66,869
Capital Total		0	0	66,869	66,869
Interfund Expense					
700101	Transfers Out	1,000	0	0	0
Interfund Expense Total		1,000	0	0	0
Expenditures Total		200,725	216,000	282,869	282,869

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	301,301	235,932	169,063

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

OBJECTIVES

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

STRATEGIC PLAN INITIATIVE

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

Child Support Service Special Revenue Fund (2617-030)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Three years ago, the Circuit Clerk resumed annual collection of the \$36 fee. Effective January 1, 2024, up to \$5,000 each year of budgeted revenues are moved to the General Fund (1080-030) to help offset JAN0 maintenance costs.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	15,185	7,000	6,723	6,250
Fees, Fines, Charges Total	15,185	7,000	6,723	6,250
Misc Revenue				
400801 Investment Interest	2,304	0	0	0
Misc Revenue Total	2,304	0	0	0
Revenues Total	17,489	7,000	6,723	6,250
Expenditures				
Interfund Expense				
700101 Transfers Out	4,000	7,000	5,000	5,000
Interfund Expense Total	4,000	7,000	5,000	5,000
Expenditures Total	4,000	7,000	5,000	5,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
70,317	72,040	73,290

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

A grant application to the Access to Justice initiative was submitted and approved in 2024 for the purchase of on-demand ASL interpreter software along with iPads for the Courts and for the Circuit Clerk's office.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	16,494	0	0	0
Grant Revenue Total		16,494	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	774,458	575,000	675,000	575,000
Fees, Fines, Charges Total		774,458	575,000	675,000	575,000
Misc Revenue					
400801	Investment Interest	24,878	0	0	0
Misc Revenue Total		24,878	0	0	0
Revenues Total		815,830	575,000	675,000	575,000
Expenditures					
Interfund Expense					
700101	Transfers Out	774,458	575,000	675,000	575,000
Interfund Expense Total		774,458	575,000	675,000	575,000
Expenditures Total		774,458	575,000	675,000	575,000
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		430,280	430,280	430,280	

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Circuit Clerk successfully worked with the Sheriff and local law enforcement agencies to identify a vendor for electronic citations, including all software and hardware necessary to implement the system. The two contracts necessary for implementation of the system were successfully negotiated, and we have made our initial payment toward equipment and implementation. All costs necessary to implement and maintain the system will be paid for a five year period.

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

We anticipate that E-Citation will roll out in October 2025.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	65,022	50,970	55,970	59,000
Fees, Fines, Charges Total	65,022	50,970	55,970	59,000
Misc Revenue				
400801 Investment Interest	12,249	2,000	0	0
Misc Revenue Total	12,249	2,000	0	0
Revenues Total	77,271	52,970	55,970	59,000
Expenditures				
Services				
502047 Software License & Saas	250,000	75,000	0	100,000
Services Total	250,000	75,000	0	100,000
Expenditures Total	250,000	75,000	0	100,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
177,986	233,956	192,956

STRATEGIC PLAN INITIATIVES

We need to ensure that the e-citation program is sustainable past the initial five year start up process. E-citation revenue funds are declining with the implementation of legislation allowing people to keep their driver's licenses despite have unpaid traffic citations. The Circuit Clerk will complete the payment of its five year commitment to this project from the e-citation fund in the FY26 budget.

Initiation of the e-citation project should provide better service for the driving public as well as easier and more timely transferal of tickets from the agencies to the Circuit Clerk's Office. However, the Illinois State Police are not as yet participating in this project. Our goal is to bring them in if at all possible during this initial five-year start up.

Court Document Storage Special Revenue Fund (2671-030)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	272,823	200,000	200,000	200,000
Fees, Fines, Charges Total	272,823	200,000	200,000	200,000
Misc Revenue				
400801 Investment Interest	11,848	0	0	0
Misc Revenue Total	11,848	0	0	0
Revenues Total	284,671	200,000	200,000	200,000
Expenditures				
Interfund Expense				
700101 Transfers Out	239,373	200,000	200,000	200,000
Interfund Expense Total	239,373	200,000	200,000	200,000
Expenditures Total	239,373	200,000	200,000	200,000

Fund Balance

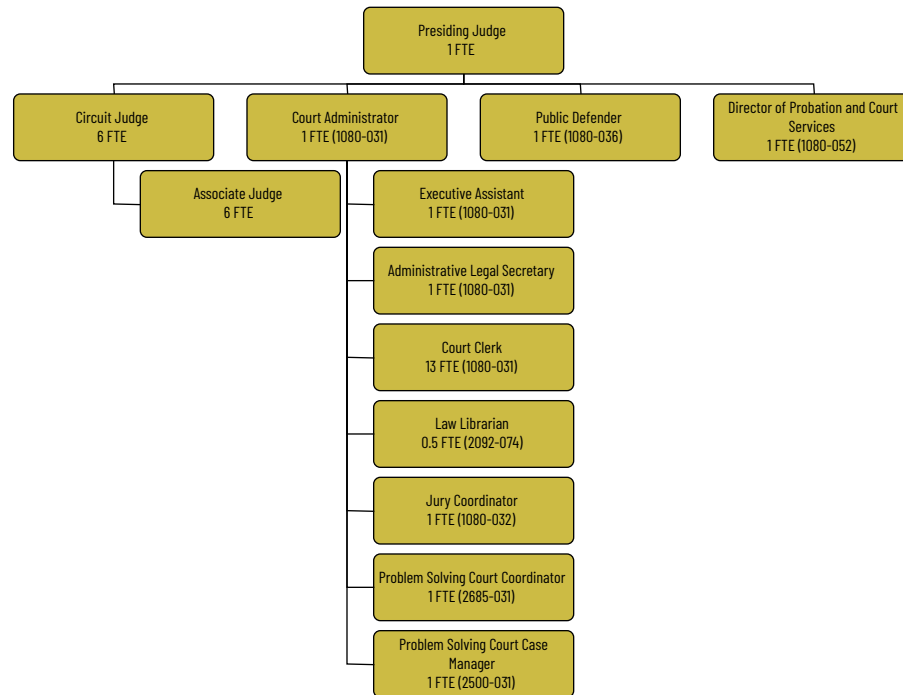
2024 Actual	2025 Projected	2026 Budget
264,746	264,746	264,746

The remaining fund balance is earmarked for the first phase of our digitization project in the amount of \$115,000 which will cover the cost of transferring our microfilm records in the main office to digitized records, and the cost of digitization of certain family and probate records in the main office. Digitization for the Circuit Clerk's office was not included in the FY25 budget.

Revenues continue to decline for this fund. We need to develop a strategy to address that issue, not just applying for grant money from the State, but something more sustainable.

We would like to work together with the County to address the issue of evidence storage and document storage with a three prong approach: (a) Address the need for additional storage either in the basement of the Courthouse or in close-by off site storage; (b) Annual digitization funding to continue to make our records more accessible to the public and decrease the need for storage of paper documents; (c) Work with the Judiciary to identify evidence which no longer needs to be maintained by our office.

Circuit Court General Fund (1080-031)



Circuit Court positions: 12 FTE Judges (paid by the State), 16 FTE Circuit Court (1080-031), 0.5 FTE Law Library Clerk (2092-074), 1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031) and 2.5 FTE Jury Coordinator/Commission (1080-032)

Article VI – The Judiciary – of the Illinois Constitution vests the judicial powers “in a Supreme Court, an Appellate Court and Circuit Courts.”

The Circuit Courts Act (705 ILCS 35/) created the judicial circuits with Champaign County being part of the Sixth Circuit along with Douglas, Moultrie, Macon, DeWitt, and Piatt counties.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

The reestablishment of an administrative legal secretary position has helped with increasing court workloads. The addition of this position, a 12th judge, and a clerk in 2024 has created the need for an additional courtroom and office space.

The Administrative Office of the Illinois Courts’ (AOIC) Technology Modernization grant program was offered again late 2024 and Champaign County was awarded \$82,216 for technology purchases in both the Circuit Court and Circuit Clerk’s Office. This grant covered the cost of replacing the outdated and deteriorating assistive listening system in all eleven courtrooms in June 2025. Language interpreting devices and services were purchased by the Circuit Clerk’s Office to facilitate communication with court users at their counter.

The Court has begun the process of acquiring a facility dog in 2025 or 2026 and is now working with a non-profit organization based in Peoria to train staff and place the dog with a handler. It is expected that grant funding and donations will cover most costs associated with this new program.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,340	0	0	0
Intergov Revenue Total		19,340	0	0	0
Misc Revenue					
400902	Other Miscellaneous Revenue	90	0	0	0
Misc Revenue Total		90	0	0	0
Revenues Total		19,430	0	0	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	792,110	852,403	849,323	874,803
Personnel Total		792,110	852,403	849,323	874,803
Commodities					
501001	Stationery And Printing	1,012	900	900	900
501002	Office Supplies	3,508	3,000	3,500	3,500
501003	Books, Periodicals, And Manual	24,646	25,000	25,000	25,500
501008	Maintenance Supplies	470	600	200	200
501017	Equipment Less Than \$5000	11,415	2,000	200	500
501019	Operational Supplies	1,570	2,000	1,250	1,500
Commodities Total		42,621	33,500	31,050	32,100
Services					
502001	Professional Services	254,868	408,816	273,284	260,000
502014	Finance Charges And Bank Fees	14	0	0	0
502017	Waste Disposal And Recycling	146	0	0	0
502022	Operational Services	7,962	8,575	8,575	8,620
502035	Repair & Maint - Equip/Auto	0	2,075	0	0
502045	Attorney/Legal Services	412,708	194,784	440,000	347,030
Services Total		675,698	614,250	721,859	615,650
Expenditures Total		1,510,429	1,500,153	1,602,232	1,522,553

FTE Summary

2022	2023	2024	2025	2026
14	14	14	16	16

Note: The judges are not county employees and are not included in county personnel appropriation. One additional, grant-funded county FTE was approved for FY25.

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.34	\$7.78	\$7.40

ALIGNMENT to STRATEGIC PLAN

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

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

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

The Circuit Court will continue to work with the Administrative Office of the Illinois Courts to ensure that the Illinois Supreme Court Minimum Courtroom Standards are followed

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

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

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

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

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

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

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

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

DESCRIPTION

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

OBJECTIVES

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

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

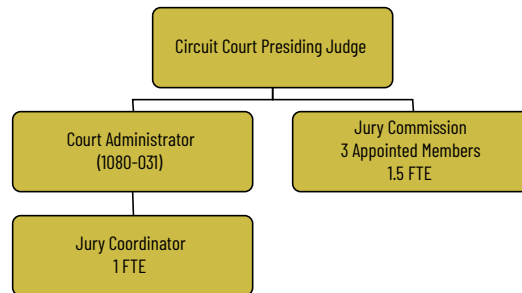
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Jury Trials	28	36	38
Hearings with Non-English Language Interpreters (incl. sign language)	51	40	46
Interpreter Expenditures	\$63,541	\$25,000	\$34,000
Psychological Evaluations Invoiced	90	105	95
Psychological Expenditures	\$122,104	\$144,000	\$130,000
Eviction Cases Resolved in Mediation (% of new filings)	18%	22%	25%

Jury Commission General Fund (1080-032)



Jury Commission positions: 2.5 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Juror pay and mileage account for about half of the total budgeted for this department. The rate of pay for jurors remains at \$10 per day plus mileage.

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

Most citizens' only contact with the court system occurs as a result of jury duty. Consequently, the Court takes its responsibility to the jurors of Champaign County very seriously. In the first half of 2025, construction at the courthouse walled off the jurors' access to their dedicated restroom. Additionally, the closest parking to the courthouse is now being used by employees of the Bennett Administrative Center, removing the option of the closest parking to the courthouse for the jurors who are asked to perform their civic duty for nominal compensation. While the Court understands the need for flexibility and resource reallocation, arrangements should be made to provide more comfortable accommodations for our jurors in the near future.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	63,796	32,600	32,600	32,600
Fees, Fines, Charges Total	63,796	32,600	32,600	32,600
Revenues Total	63,796	32,600	32,600	32,600
Expenditures				
Personnel				
500102 Appointed Official Salary	4,340	4,341	4,341	4,340
500103 Regular Full-Time Employees	50,390	51,884	51,519	53,065
Personnel Total	54,730	56,225	55,860	57,405

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	1,255	2,500	1,500	2,000
501002	Office Supplies	379	1,000	1,200	1,500
501005	Food Non-Travel	3,013	5,500	5,500	5,500
501013	Dietary Non-Food Supplies	0	150	150	150
501017	Equipment Less Than \$5000	152	1,686	1,686	1,686
Commodities Total		4,799	10,836	10,036	10,836
Services					
502001	Professional Services	500	0	0	0
502003	Travel Costs	22,585	35,000	35,000	35,000
502014	Finance Charges And Bank Fees	5	0	0	0
502016	Election Workers/Jurors	44,030	60,000	60,000	60,000
502022	Operational Services	666	700	1,264	700
502047	Software License & Saas	163	15,000	15,000	15,000
Services Total		67,948	110,700	111,264	110,700
Expenditures Total		127,477	177,761	177,160	178,941

FTE Summary

2022	2023	2024	2025	2026
2.5	2.5	2.5	2.5	2.5

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

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

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.62	\$0.86	\$0.87

ALIGNMENT to STRATEGIC PLAN

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

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

DESCRIPTION

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

In addition to the Jury Commissioners, one full-time Jury Coordinator is funded in this department. The Circuit Clerk is responsible for summoning jurors for their initial report date. The Jury Commission qualifies prospective jurors and reviews requests for excusal or deferment. The Jury Coordinator provides orientation and guidance throughout jurors' service and works with the Court Administrator and Presiding Judge to manage day-to-day service procedures. In previous years, a Jury Assistant or an employee of the

Circuit Clerk's Office would assist the Jury Coordinator with juror orientation, check-in, providing meals, and any additional coverage needed. This role is now filled by the Circuit Court's administrative legal secretary.

OBJECTIVES

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

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

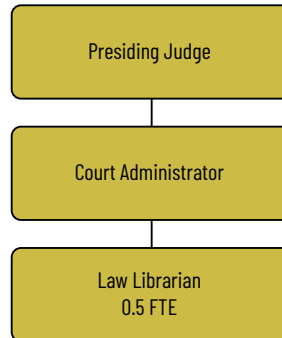
To provide a jury pool that is a representative cross-section of the community.

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of jury trials	28	36	38
Number of petit jurors summoned	3,800	3,900	3,900
Number of jury terms	24	24	24

Law Library Special Revenue Fund (2092-074)



Law Library position: 0.5 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Revenue generated by the operation of the Law Library continues to benefit the court, court-related departments, and court users. Funding the Legal Self-Help Center and offsetting the cost of operating a print library, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees saved the general corporate fund an average of \$50,000 per year between 2015 and 2020. Some costs for legal research materials have shifted back to the general corporate fund in recent years so that law library fees may be directed toward self-help and other resources to benefit all court users.

Fringe benefits for the Court's administrative legal secretary are being covered by the Law Library Fund to defray some of the costs to the General Corporate Fund for the addition of that position to our staff.

The Legal Self-Help Center in the Champaign County courthouse facilitates equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently.

Despite a pause in activity after federal funding for AmeriCorps programming was suspended earlier in 2025, JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county. During the pause, JusticeCorps members and fellows were instructed to stop work. Before the Illinois Bar Foundation

(IBF) developed a mechanism to pay the former members a small stipend so that they could continue their work, several members volunteered their time, despite no outside source of income, to return to courthouses and help people without lawyers navigate the court system. In June 2025, we were notified that the IBF is being awarded the full AmeriCorps grant for the 2025-2026 program year. Funding for future years is uncertain.

The Law Library Fund reimburses Land of Lincoln Legal Aid for the services of a retired attorney, who provides navigation services at the help center 2.5 days per week. If JusticeCorps faces further budgetary shortages in the future, Law Library funds could be used to hire additional navigators.

The courthouse law library was converted to office space when a twelfth judge was added to the bench in March 2024. Most of the former library's collection remains in the new judge's office, unavailable to the public, but some of the most commonly used volumes of the collection were relocated to the anteroom adjoining the jury assembly room on the first floor of the courthouse. A mid- to long-term goal is to consolidate the law library and self-help center into a new, larger area once courthouse space is expanded. Since the Public Defender's Office did not move into the Bennett Administrative Center, this plan has been put on hold indefinitely. Grant funds may still be available to defray some of the costs of rearranging physical spaces of the two resource centers when reconfiguration becomes possible again.

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

provide assistance and forms to self-represented litigants. Funding was awarded for the provision of the Westlaw terminal, a laptop, and translation devices. The Law Library's FY2026 budget includes funds to cover another year of Westlaw public access.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	106,620	80,000	80,000	80,000
Fees, Fines, Charges Total		106,620	80,000	80,000	80,000
Misc Revenue					
400801	Investment Interest	7,275	3,000	3,000	3,000
400901	Gifts And Donations	465	0	0	0
Misc Revenue Total		7,740	3,000	3,000	3,000
Revenues Total		114,359	83,000	83,000	83,000
Expenditures					
Personnel					
500301	Social Security-Employer	2,629	2,714	2,714	4,770
500302	Imrf - Employer Cost	940	866	866	2,213
500304	Workers' Compensation Insuranc	0	156	156	275
500305	Unemployment Insurance	0	317	317	361
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	16,612	16,612	21,562
Personnel Total		3,569	20,665	20,665	29,181
Commodities					
501002	Office Supplies	383	400	400	400
501003	Books, Periodicals, And Manual	26,711	24,400	20,000	21,200
501017	Equipment Less Than \$5000	9	0	0	0
Commodities Total		27,103	24,800	20,400	21,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	17,475	30,000	29,900	29,900
502002	Outside Services	694	700	735	775
502004	Conferences And Training	2,533	2,533	2,682	160
502021	Dues, License, & Membershp	840	840	840	840
502035	Repair & Maint - Equip/Auto	1,447	1,300	2,022	2,100
502046	Equip Lease/Equip Rent	1,658	139	139	0
502047	Software License & Saas	566	200	200	200
502048	Phone/Internet	0	0	100	110
Services Total		25,213	35,712	36,618	34,085
Expenditures Total		55,884	81,177	77,683	84,866

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	237,907	243,224	241,358

ALIGNMENT to STRATEGIC PLAN

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

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

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

DESCRIPTION

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Legal Self-Help Center inquiries	4,078	4,550	4,500
Legal Self-Help Center days open	210	220	180

OBJECTIVES

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

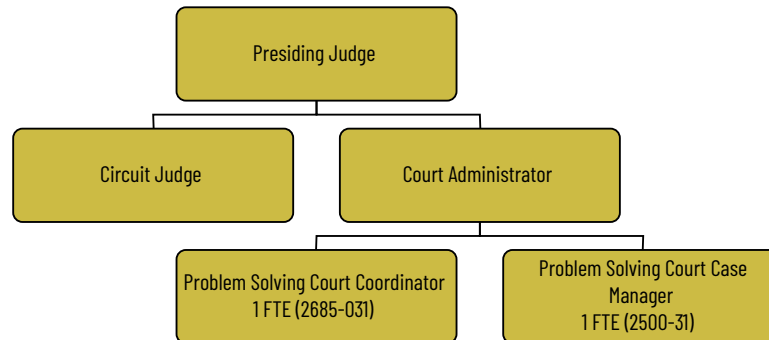
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

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

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

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

Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE Problem Solving Court Coordinator (2685-031), 1 FTE Problem-Solving Court Case Manager (2500-031)

BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator's salary, thereby reducing the financial burden on the County's Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program has facilitated the expansion of specialty courts services since FY23 at minimal additional financial burden to Champaign County.

The original grant received in 2023 has been renewed in full for another year (July 2025-June 2026), and has allowed the Circuit Court, Probation and Court Services, and Public Defender's Offices to hire additional personnel for specialty court staffing. Given the magnitude of this grant, the specialty courts coordinator's role is now focused primarily on grant administration, while the new case manager has assumed responsibility for programming. The specialty courts case manager position was filled in May 2025 and is fully funded by the grant.

Specialty (or "problem-solving") courts must be certified by the Illinois Supreme Court through its Administrative Office. Champaign County's Drug Court was last certified in June 2023 for three years.

Plans to add a mental health court to the Circuit Court's specialty courts programming are still under discussion, but progress has been constrained by several ongoing challenges. The Court's connection to a dedicated law enforcement officer has diminished following the officer's reassignment to the night shift, resulting in less direct communication and fewer opportunities for collaboration with the drug court team. Although the ARI grant has facilitated planning for mental health court, the funding authority's requirements limit the extent to which these funds may be used once a program is operational. Court personnel will work with the county grant specialist to identify alternative funding sources to support the development of a mental health court. Finally, the shortage of local treatment facilities with capacity to accommodate the anticipated number of clients remains a significant obstacle to full implementation.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	16,254	51,990	51,990	0
Intergov Revenue Total		16,254	51,990	51,990	0
Grant Revenue					
400411	State - Other (Non-Mandatory)	(131,165)	222,569	222,569	0
Grant Revenue Total		(131,165)	222,569	222,569	0
Fees, Fines, Charges					
400701	Charges For Services	15,594	0	15,000	15,000
Fees, Fines, Charges Total		15,594	0	15,000	15,000
Misc Revenue					
400801	Investment Interest	5,255	2,600	2,600	2,600
400901	Gifts And Donations	20	0	0	0
Misc Revenue Total		5,275	2,600	2,600	2,600
Revenues Total		(94,043)	277,159	292,159	17,600
Expenditures					
Personnel					
500103	Regular Full-Time Employees	(32,486)	49,970	49,589	49,589
500301	Social Security-Employer	(2,529)	3,823	3,823	3,794
500302	Imrf - Employer Cost	(767)	1,409	1,409	1,761
500304	Workers' Compensation Insuranc	32	208	208	208
500305	Unemployment Insurance	263	317	317	361
500306	Ee Hlth/Lif (Hlth Only Fy23)	(17,286)	16,612	16,612	21,563
500314	Emp Life Ins	(36)	0	0	0
Personnel Total		(52,808)	72,339	71,958	77,276
Commodities					
501005	Food Non-Travel	(1,749)	5,000	6,500	2,500
501017	Equipment Less Than \$5000	(3,758)	0	100	0
Commodities Total		(5,507)	5,000	6,600	2,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502003	Travel Costs	0	2,852	3,052	200
502004	Conferences And Training	0	3,740	2,540	0
502007	Insurance (Non-Payroll)	0	0	85	0
502013	Rent	87	2,550	3,100	700
502039	Client Rent/Hlthsaf/Tuition	585	6,000	13,410	6,705
502047	Software License & Saas	(3,357)	2,907	2,857	200
502048	Phone/Internet	568	650	490	500
502051	Client Other	(49,630)	209,420	209,593	1,500
Services Total		(51,748)	228,119	235,127	9,805
Expenditures Total		(110,063)	305,458	313,685	89,581

Fund Balance

2024 Actual	2025 Projected	2026 Budget
156,903	135,377	63,396

With the award of \$400,000 Adult Redeploy Illinois grant funds, a case manager position was approved in FY23. The position was filled in May 2025. Probation & Court Services and the Public Defender also added personnel.

ALIGNMENT to STRATEGIC PLAN

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

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

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

DESCRIPTION

Since 1999, Champaign County's Drug Court has provided a safe, cost-effective alternative to incarceration for individuals whose addictions have contributed to their involvement in the criminal justice system. To graduate from the program, participants complete drug treatment, maintain sobriety for one year, go through drug screenings, and find stability in housing and employment or school, among other goals. Participants also attend a 16-week cognitive class, which is designed to restructure negative thinking patterns by establishing accountability and identifying how daily decisions impact one's entire life. Participation in this class is generally required, with some exceptions. A distinct protocol for veterans is available within the Drug Court program, but no veterans currently participate.

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

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Drug Court Clients	60	80	95
Drug Court Graduates	12	16	14
Drug Tests Performed	2,861	2,900	3,100

Foreclosure Mediation Special Revenue Fund (2093-031)

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

BUDGET HIGHLIGHTS

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

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

The Foreclosure Mediation Fund balance is stable.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	12,500	13,000	15,000	10,000
	Fees, Fines, Charges Total	12,500	13,000	15,000	10,000
Misc Revenue					
400801	Investment Interest	1,751	250	250	250
	Misc Revenue Total	1,751	250	250	250
	Revenues Total	14,251	13,250	15,250	10,250
Expenditures					
Services					
502001	Professional Services	150	1,000	1,000	1,000
502048	Phone/Internet	90	100	0	0
	Services Total	240	1,100	1,000	1,000
	Expenditures Total	240	1,100	1,000	1,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
56,507	70,757	80,007

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

DESCRIPTION

The foreclosure mediation program helps to reduce the burden of expenses sustained by lenders, borrowers, and taxpayers resulting from residential mortgage foreclosures. It is designed to aid the administration of justice by reducing the number of court cases. Furthermore, the program is aimed at keeping families in homes, if possible, or allowing graceful exit alternatives when remaining in the home is not possible. Program success helps maintain stable neighborhoods by preventing decreased property values and reducing the number of vacant and abandoned houses in Champaign County.

Once a complaint is filed to foreclose a residential real estate mortgage, the case becomes subject to mediation. The additional filing fee is collected from lenders to defray the costs associated with operating the program. The case is then added to a schedule of conferences during which defendant

borrowers and plaintiff servicers' representatives engage in the mediation process. No additional action to pursue a foreclosure can occur during the mediation timeline (which begins on the date summons is issued and ends on the date the mediator files a final report). The defendant's obligation to answer the complaint and the court case are stayed for this period.

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

OBJECTIVES

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

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

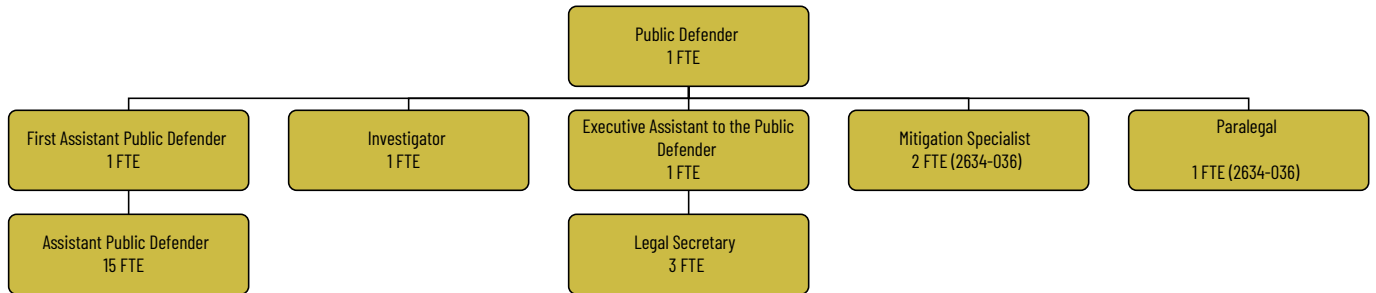
To keep families in homes when possible and prevent vacant houses from negatively affecting property values and destabilizing neighborhoods in Champaign County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of new residential mortgage foreclosure filings	136	150	143
Number of filings entering mediation program	36	39	37
Number of cases resolved during pre-mediation	115	126	120
Number of homes retained	59	65	62
Total fees collected	12,500	15,000	14,300

Expenditures have decreased since program coordination is now overseen by an external organization that has secured grant funding to cover most operational costs.

Public Defender General Fund (1080-036)



Public Defender positions: 25 FTE

One specialty courts attorney added in FY25 pursuant to ARI Grant

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Public Defender's Office continues to see workload increases due to the SAFE-T Act and Pretrial Fairness Act. Now, instead of a single bond hearing/arraignment court (which pre-PFA was staffed by one attorney), we have detention hearings and arraignment court at separate times and hours of additional preparation. This has caused two to three staff members to be preoccupied with pretrial matters on a daily basis, and due to time constraints with the jail and the court, often requires work outside of normal business hours. Every attorney who is assigned to arraignment court and detention hearings is unable to address their own clients during those times.

The Public Defender's Office is requesting one additional staff be added in FY26. Currently, there are 17 full-time attorney positions. As of August 25, 2025, all 17 positions will be filled. Even with a full staff, caseloads are very high per individual attorney - the result is a deleterious effect on employee's mental and physical health and concern for employee retention. In order to provide the constitutionally required level of service to clients, additional attorneys are necessary. According to the RAND Corporation's National Public Defense Workload Study from 2023 and the application of said study to the Champaign County caseload by Northwestern University,

the Public Defender's Office should have 27 attorneys – if permitted, this current request will bring the total number of attorneys to 18. This request will add approximately \$110,000 to the personnel line of the budget to fund the position. Even one additional attorney will be extremely helpful.

There is also a request for a \$20,000 increase to the personnel budget and a \$50,000 to fund expert witnesses. Despite best efforts to create a positive work environment, the lure of significantly higher salaries from private practice, the University, and other governmental entities is too much for some to persist working as a public defender at a low salary. Increased work and the handling of more serious cases should come with a larger paycheck, but the personnel line will be spent at almost 100% capacity with our current staffing. To support retention and to value employees' work, a slight increase in salary is necessary. With respect to the expert funds, we are grateful to have received ARPA money to pay for expert consultation and testimony in FY23, 24 and 25. However, that money is now exhausted and no further ARPA funds are expected in the future. As such, because of the fundamental necessity for experts in providing constitutionally adequate representation, this should be added to the PD budget as a permanent line item.

The Public Defender's Office will continue to explore alternative funding sources to supplement the budget provided by the County. In FY25, grant funds of approximately \$275,000 were added to the PD budget to fund equipment purchases, salaries for three positions, increased training, and technological needs. Because most of the one-time physical needs of the

office have now been met by utilizing those grant funds, the majority of the grant for FY25 (which is expected to be renewed although exact numbers have not yet been received) can be dedicated to supplementing the personnel budget and fulfilling legal research and training needs.

Specifically, the AOIC grant will continue to be used to pay the salary for the paralegal position and to fully fund one entry-level attorney position, as we are expected to be over our personnel expenditure limit once we are fully staffed (our last open position will be filled effective 8/25/25). The PFJ grant will increase in FY26 and will continue to fully fund salary and benefits for the two mitigation specialist positions.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	120,770	118,449	118,449	118,449
Intergov Revenue Total		120,770	118,449	118,449	118,449
Fees, Fines, Charges					
400701	Charges For Services	13,030	16,000	16,000	16,000
Fees, Fines, Charges Total		13,030	16,000	16,000	16,000
Misc Revenue					
400902	Other Miscellaneous Revenue	40	0	0	0
400903	Sale Of Fixed Assets - Equip	2,300	0	0	0
Misc Revenue Total		2,340	0	0	0
Revenues Total		136,139	134,449	134,449	134,449
Expenditures					
Personnel					
500102	Appointed Official Salary	186,878	186,044	186,044	197,394
500103	Regular Full-Time Employees	1,483,167	1,569,751	1,618,290	1,666,639
Personnel Total		1,670,044	1,755,795	1,804,334	1,864,033
Commodities					
501001	Stationery And Printing	0	500	500	500
501002	Office Supplies	5,348	6,000	6,000	6,000
501003	Books, Periodicals, And Manual	461	5,550	5,550	5,550
501005	Food Non-Travel	1,515	1,500	1,500	1,500
501006	Medical Supplies	11	0	0	0
501008	Maintenance Supplies	0	200	200	200
501009	Vehicle Supp/Gas & Oil	436	1,000	1,000	1,000
501017	Equipment Less Than \$5000	2,311	861	1,561	861
501019	Operational Supplies	1,969	1,400	1,400	1,400
501021	Employee Develop/Recognition	200	0	0	0
Commodities Total		12,251	17,011	17,711	17,011

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	50,719	50,000	50,000	50,000
502002	Outside Services	6	1,000	0	1,000
502003	Travel Costs	3,514	5,000	5,000	5,000
502004	Conferences And Training	795	2,400	2,400	2,400
502012	Repair & Maint	0	390	390	390
502013	Rent	300	0	0	0
502014	Finance Charges And Bank Fees	42	0	300	0
502017	Waste Disposal And Recycling	815	1,000	1,000	1,000
502021	Dues, License, & Membership	5,657	6,850	6,850	6,850
502022	Operational Services	10	0	0	0
502035	Repair & Maint - Equip/Auto	64	400	400	400
502046	Equip Lease/Equip Rent	130	120	120	120
502047	Software License & Saas	9,021	3,422	3,422	3,422
502048	Phone/Internet	2,337	1,900	1,900	1,900
Services Total		73,410	72,482	71,782	72,482
Expenditures Total		1,755,705	1,845,288	1,893,827	1,953,526

FTE Summary

2022	2023	2024	2025	2026
20	21	24	24	25

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$8.53	\$9.20	\$9.49

ALIGNMENT to STRATEGIC PLAN

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

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

Provide quality services delivered in a professional manner

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

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

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

Work with justice stakeholders to deal with issues of mutual concern..

DESCRIPTION

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

Under the current FY25 budget, the Public Defender's Office would have seventeen full-time attorneys, three full-time support staff, one executive assistant, one full-time investigator, one paralegal, and two mitigation specialists for a total of 25 FTE. As of July 1, 2025, all positions are filled with the exception of one attorney – however, an offer has been made and accepted, and we will be at full staff by 8/25/25. If new personnel changes are approved for FY26, it would also employ a one additional attorney for a total of 26 full-time employees.

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
FELONY CASES (criminal & felony traffic - filed as CF)			
Opened by the Public Defender	1516	1632	1468
Closed by the Public Defender	1821	1954	1976
MISDEMEANOR CASES (criminal - filed as CM or DV)			
Opened by the Public Defender	610	576	506
Closed by the Public Defender	832	776	730
TRAFFIC CASES (criminal - includes CF, TR, DT or MT)			
Opened by the Public Defender	1608	1698	1778
Closed by the Public Defender	1871	1964	1968
JUVENILE DELINQUENCY CASES (filed as JD and J)			
Opened by the Public Defender	97	95	104
Closed by the Public Defender	128	110	92
JUVENILE ABUSE/NEGLECT CASES (filed as JA)			
Opened by the Public Defender	212	135	132
Closed by the Public Defender	141	106	92
PROBATION VIOLATIONS (filed as PTR in CF, CM, TR DUI, DV, MT)			
Opened by the Public Defender	248	219	380
Closed by the Public Defender	187	167	184
POST CONVICTION CASES (filed in CF cases)			
Opened by the Public Defender	7	7	4
Closed by the Public Defender	8	4	2
CONTEMPT CASES (filed as CC)			
Opened by the Public Defender	3	13	32
Closed by the Public Defender	2	11	16

NOTES

Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2025 (six months) and historical averages.

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

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

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

The number of post-convictions appears to be inaccurate. This is likely due to how post-conviction cases are logged in JAN0 when they are opened, specifically a lack of uniformity in ensuring that the case is correctly marked as a PC case. My internal notes indicate we have opened at least six new post-conviction cases since January.

Public Defender Automation Special Revenue Fund (2615-036)

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	5,241	3,500	3,500	3,500
Fees, Fines, Charges Total	5,241	3,500	3,500	3,500
Revenues Total	5,241	3,500	3,500	3,500

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	12,914	16,414	19,914

DESCRIPTION

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

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total funds collected	780	650	650
Allowable purchases made	0	0	0
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	157,422	145,000	145,000	145,000
Grant Revenue Total		157,422	145,000	145,000	145,000
Revenues Total		157,422	145,000	145,000	145,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	67,188	116,000	118,015	121,555
500301	Social Security-Employer	0	0	9,028	9,299
500302	Imrf - Employer Cost	0	0	2,974	4,315
500304	Workers' Compensation Insuranc	0	0	520	535
500305	Unemployment Insurance	0	0	634	722
Personnel Total		67,188	116,000	131,171	136,426
Commodities					
501017	Equipment Less Than \$5000	21,885	0	0	0
Commodities Total		21,885	0	0	0
Services					
502003	Travel Costs	4,217	0	20,000	0
502004	Conferences And Training	1,030	27,682	6,995	0
502021	Dues, License, & Membership	925	0	0	0
502047	Software License & Saas	13,827	13,740	14,427	15,149
Services Total		19,999	41,422	41,422	15,149
Expenditures Total		109,072	157,422	172,593	151,575

Fund Balance

2024 Actual	2025 Projected	2026 Budget
\$89,038.00	\$61,445.00	\$54,870.00

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

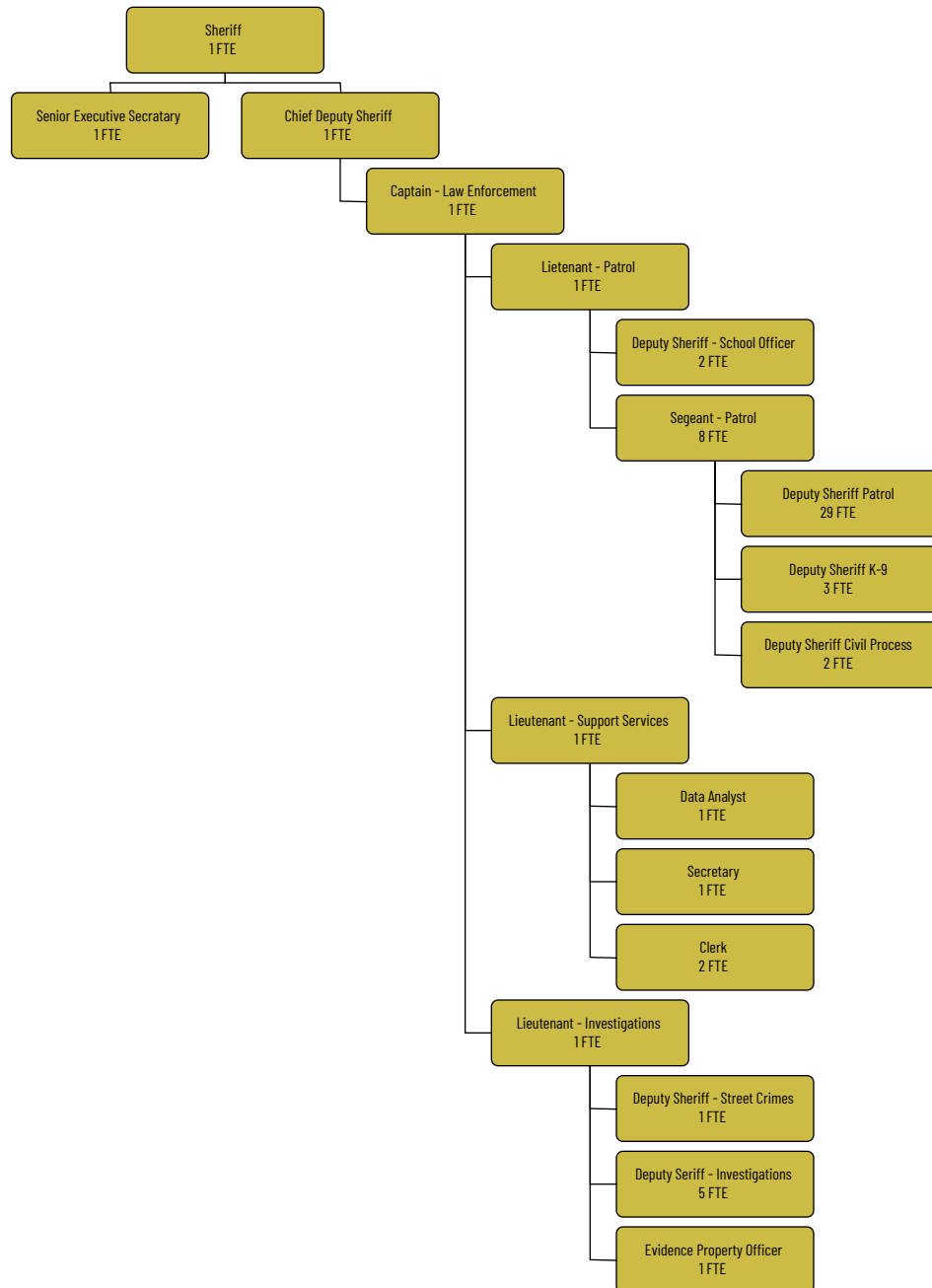
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	40,624	180,425	180,425	180,425
Grant Revenue Total		40,624	180,425	180,425	180,425
Revenues Total		40,624	180,425	180,425	180,425
Expenditures					
Personnel					
500103	Regular Full-Time Employees	78,876	151,207	151,207	117,980
500301	Social Security-Employer	7,212	11,567	11,567	9,026
500302	Imrf - Employer Cost	2,570	4,500	4,500	4,189
500304	Workers' Compensation Insuranc	137	200	200	520
500305	Unemployment Insurance	1,197	951	951	722
Personnel Total		89,993	168,425	168,425	132,437
Commodities					
501002	Office Supplies	0	0	0	200
501017	Equipment Less Than \$5000	0	0	0	2,000
Commodities Total		0	0	0	2,200
Services					
502003	Travel Costs	2,383	0	0	0
502004	Conferences And Training	520	12,000	12,000	12,000
Services Total		2,903	12,000	12,000	12,000
Expenditures Total		92,896	180,425	180,425	146,637

Fund Balance

2024 Actual	2025 Projected	2026 Budget
\$-	\$-	\$33,788.00

Sheriff General Fund (1080-040)



Sheriff's Operations - Law Enforcement: 62 FTE

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

MISSION STATEMENT

It is the mission of the Champaign County Sheriff's Office to provide a high level of professional and ethical service to all people living in and visiting Champaign County without bias or discrimination; to uphold the Constitutions of the United States and the State of Illinois; to exceed state,

federal and industry standards; and to collaborate with community stakeholders to accomplish community initiatives and combat community-identified problems.

BUDGET HIGHLIGHTS

We saw several deputies retire or leave for other departments in FY25. While recruitment is better than it has been in the past few years, we still struggle with having a robust applicant pool from which to select deputies – especially applicants with diverse backgrounds. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY26. One thing we consistently hear among new employees is that the culture we have built here at the Sheriff's Office caused them to choose us over a higher paying position, or even caused them to come back to us after leaving. Continuing to increase salary and improve benefits at the County will allow us to remain competitive for those high-quality applicants who do see money as a motivating factor for their career choice.

The FY26 budget includes a request for four additional deputies. Having an increase in allocated deputy positions will help create a buffer for when vacancies occur, or even when a deputy is on military leave or medical leave, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. It will also help to lower overtime costs and create a better work-life balance, improving retention and keeping Champaign County residents safer. In FY25, we entered into an agreement with DCFS to fully fund a deputy for child-related investigations. There are many more innovative things we can do with additional staffing. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, we have been working with stakeholders regionally to develop a better response to those suffering from a mental health crisis. That, however, will take additional resources. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities as more and more have decided to dissolve their local police departments. We currently do not have adequate staffing for these collaborations. We are still required to respond to calls for service in these villages, however, when no municipal officer is working. Additional deputy positions will allow us to formally look into contracting with these villages, as we do with other villages, in exchange for compensation to the County for our patrol services. Having additional deputies will also allow us to focus on better public service and response times in more rural areas of the County, as well as more intently collaborate with multijurisdictional task forces such as the Street Crimes Task force, which works to help get illegal guns and drugs off

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

An increase in overtime budget for deputies has been requested to be consistent with what we are actually spending on overtime each year. This has consistently been underbudgeted and is many times unavoidable. One reason for this is because we continue to increase deputy training. While we do some training in-house and encourage employees to flex their shifts, when possible, overtime will be incurred as we enhance our training and meet and exceed State mandates.

Also requested in the FY26 budget are two new Sergeant positions for the law enforcement division. There have been additional reporting requirements through legislation, which will take additional manpower and oversight, as well as additional mandates required through the State. With these additional requirements and calls for oversight, additional supervisory personnel are needed to adequately manage these obligations. As we have many young, lesser experienced deputies, intentional mentoring of these deputies is crucial to allowing them to get better at their jobs while reducing liability to the County. In 2026, it is unacceptable that any patrol shift of a mid-sized, professional law enforcement division doesn't have a trained supervisor/Sergeant. These two new Sergeant positions will help ensure there is always a Sergeant on each patrol shift, but that is very challenging without adding these two additional positions.

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

We continue to invest in community events and collaborations, such as Special Olympics, Coffee with a Cop, Back to School BBQ, and Shop with a Cop, which will continue in FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	113,851	116,738	120,100	126,937
400476	Other Intergovernmental	930,596	960,000	1,188,243	1,135,479
Intergov Revenue Total		1,044,447	1,076,738	1,308,343	1,262,416
Grant Revenue					
400411	State - Other (Non-Mandatory)	230,472	299,204	194,236	194,236
400451	Federal - Other	3,617	3,620	4,000	4,000
Grant Revenue Total		234,088	302,824	198,236	198,236
Fees, Fines, Charges					
400501	Fines	19,875	18,000	18,000	18,000
400510	Forfeitures	1,067	0	31,484	8,000
400701	Charges For Services	113,714	126,000	125,000	126,000
Fees, Fines, Charges Total		134,656	144,000	174,484	152,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,470	10,000	3,000	3,500
Misc Revenue Total		6,470	10,000	3,000	3,500
Revenues Total		1,419,661	1,533,562	1,684,063	1,616,152
Expenditures					
Personnel					
500103	Regular Full-Time Employees	320,177	336,556	326,966	312,949
500108	Overtime	2,504	0	0	0
500201	Slep - Elected Official Salary	156,145	165,373	165,373	175,461
500202	Slep - Appointed Official Sala	3,863	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,822,537	4,737,547	5,085,933	4,931,784
500206	Slep - Overtime	460,802	274,588	274,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
Personnel Total		5,772,528	5,524,564	5,863,360	5,705,282
Commodities					
501001	Stationery And Printing	7,833	1,200	2,500	1,200
501002	Office Supplies	3,185	4,673	5,073	4,673
501003	Books, Periodicals, And Manual	160	630	630	630
501004	Postage, Ups, Fedex	768	588	588	588
501005	Food Non-Travel	1,467	315	243	315

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501009	Vehicle Supp/Gas & Oil	198,074	216,000	216,000	220,000
501012	Uniforms/Clothing	65,147	31,250	31,250	31,250
501017	Equipment Less Than \$5000	142,714	5,000	12,500	5,000
501018	Vehicle Equip Less Than \$5000	10,815	17,850	17,850	17,850
501019	Operational Supplies	79,962	17,850	16,550	17,850
501021	Employee Develop/Recognition	8,066	500	15,500	500
Commodities Total		518,193	295,856	318,684	299,856

Services

502001	Professional Services	3,716	19,000	19,000	19,000
502002	Outside Services	15,095	41,618	49,295	41,618
502003	Travel Costs	10,961	10,000	15,000	10,000
502004	Conferences And Training	110,726	60,000	80,000	60,000
502012	Repair & Maint	903	5,500	5,500	0
502014	Finance Charges And Bank Fees	328	250	250	250
502019	Advertising, Legal Notices	935	0	7,500	0
502021	Dues, License, & Membership	14,524	4,800	4,800	4,800
502022	Operational Services	666,418	681,973	681,973	715,118
502024	Public Relations	5,363	1,000	1,000	1,000
502025	Contributions & Grants	250	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	71,170	25,000	25,000	30,500
502037	Repair & Maint - Building	38	0	0	0
502041	Health/Dntl/Vision Non-Payrll	150	0	0	0
502046	Equip Lease/Equip Rent	152	0	72	0
502047	Software License & Saas	192,767	438,663	438,663	442,042
502048	Phone/Internet	42,488	40,000	40,000	40,000
Services Total		1,135,983	1,335,304	1,375,553	1,371,828

Capital

800401	Equipment	493,439	216,500	216,500	230,019
Capital Total		493,439	216,500	216,500	230,019
Expenditures Total		7,920,144	7,372,224	7,774,097	7,606,985

FTE Summary

2022	2023	2024	2025	2026
62	62	62	62	62

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$99.97	\$98.12	\$96.02

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

OBJECTIVES

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

To maintain a safe and secure Courthouse facility.

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

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

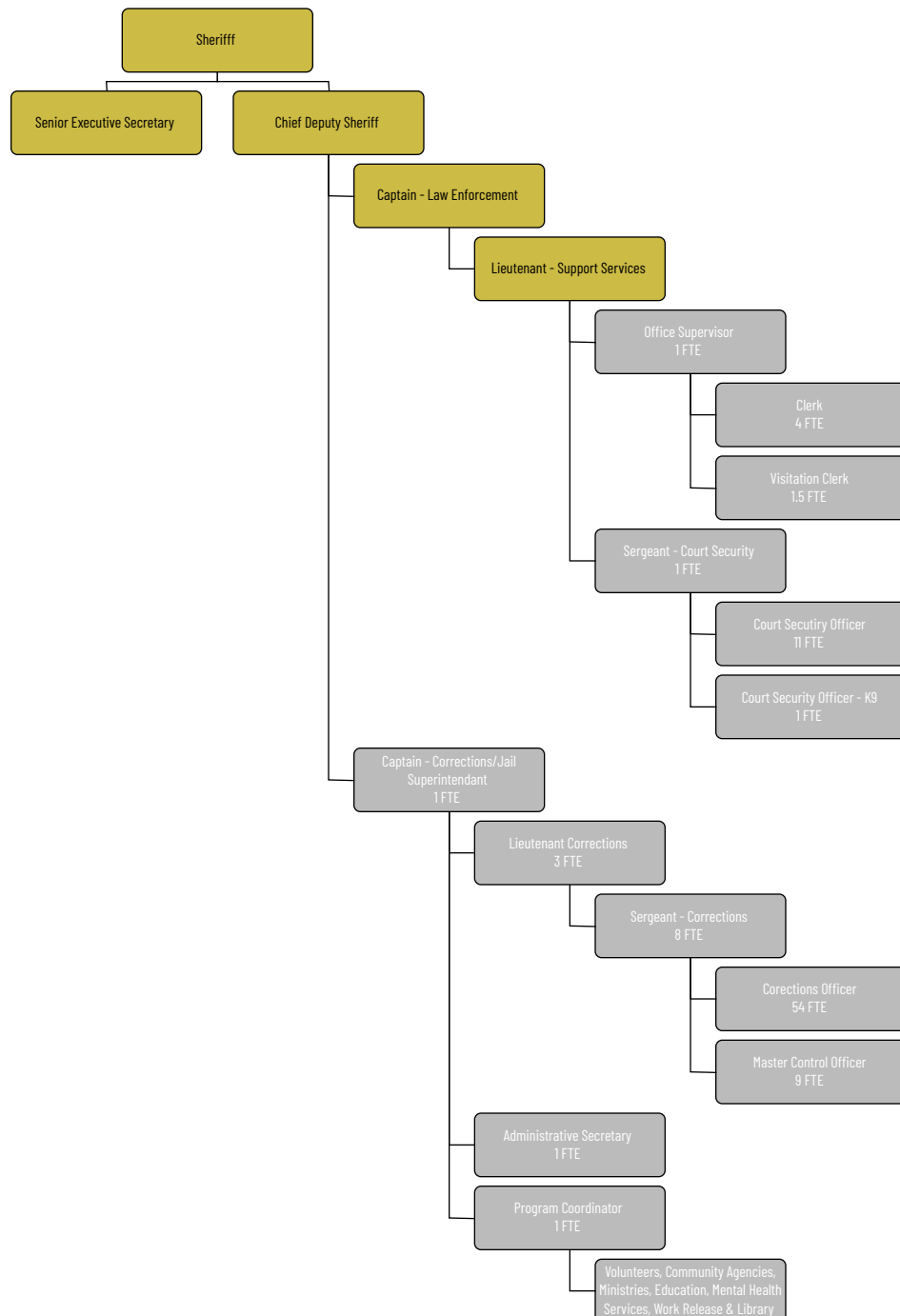
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Civil/Criminal papers served	4,243	3,800	4,000
Civil/Criminal papers attempted	4,538	3,700	4,000
Reports written, reviewed, and entered	2,692	2,700	2,700
Calls for Service	28,825	27,000	27,000
In-Person Home Confinement (EHD) Check	428	376	400
Jury Trials Covered	28	31	33
Sheriff Sales	49	25	25
FOIA Requests Completed	892	900	900

Correctional Center General Fund (1080-140)



Sheriff's Operations positions (gold) funded through Law Enforcement that are supervisory to Correctional Center positions.
 Sheriff's Operations positions (gray) funded through the Correctional Center: 96.5 FTE

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The jail consolidation and renovation project concluded in early 2025, which resulted in inmates being housed out of county to be brought back to be housed in Champaign County. The inmate population is variable and unpredictable, so it is unknown if any inmates will need housed out of county in the future. However, unless there is a major shift in philosophy by the courts, this will be minimal. Fully opening the renovated facility, however, has resulted in large amounts of overtime as we continue to struggle with hiring. While staffing improved in FY25, we still struggle with employees leaving for other positions outside of the Sheriff's Office. The Pretrial Fairness Act, which went into effect in 2023, has resulted in fewer individuals accused of lower-level crimes in custody for extended periods however an increase in those accused of committing violent offenses and those suffering from mental health and substance abuse issues. We have also seen an increase in court hearings, including in-person court hearings for inmates, which takes more staff time and more space at the jail. The Illinois Department of Corrections has started taking inmates sentenced to their custody in a timelier manner, however the Department of Human Services continues to have extended delays in accepting inmates who have been remanded into their custody who have been deemed unfit to stand trial by the judiciary. For these reasons, in order to continue to maintain a safe and secure corrections environment for staff and inmates, we have requested an additional four correctional officer positions. If we are able to hire for all correctional positions, these extra spots will provide a buffer since our hiring fluctuates constantly.

A major unknown expense for the Corrections division continues to be medical costs for inmates in custody. Many inmates come to the jail with neglected medical issues and high prescription costs. For example, a single Hepatitis C prescription can cost approximately \$7,500 per inmate per month. Because we cannot withhold these medications from inmates, we have attempted to find alternatives to the high cost, for example, by collaborating with the Champaign-Urbana Public Health District for any medication assistance they can provide. However, outside assistance is not

always guaranteed. While we do contract for medical services in-house, some inmates need to be transported out of the facility to a local hospital when circumstances are beyond the abilities of our in-house contractual staff. We are Constitutionally obligated to address medical concerns of inmates in our custody. We will issue a RFP at the end of FY25 for inmate medical services going into effect mid-2026. It is anticipated that the new contract will result in higher costs than we are currently being charged. We started a pilot program in FY25 for 24/7 medical. The results of that will be known in FY26 and the determination will need to be made whether to proceed with 24/7 medical coverage.

An increase in overtime budget for corrections has been requested to be consistent with what we are actually spending on overtime each year. This has consistently been underbudgeted and is many times unavoidable. One reason for this is because of the lack of interest in correctional officer positions, resulting in vacant full-time positions that create open shifts we are contractually obligated to fill.

An increase in two court security officers (CSO) has been requested in the FY26 budget. There are currently 13 CSOs covering 12 judges/11 courtrooms. We are mandated by law to have a CSO in each court proceeding that occurs. This doesn't leave room to adequately cover courtrooms when one, or multiple, CSOs are off. If a twelfth courtroom is added, there is no way to meet our legal obligations. Additionally, if leave benefits for employees are expanded in FY26, it would be impossible to successfully accomplish that with our current staffing levels, as there are no additional CSOs that can cover.

Also requested in FY26 is an explosives K9 for our Court Security Division. We have had a K9 at the Courthouse for several years (at least two decades) until our most recent K9 handler left two years ago. Given the potentially-violent and unpredictable state of our society, along with two high-profile county buildings being close to each other (BAC and Courthouse), it is imperative that we have a resource that can help proactively identify explosives that may threaten our government buildings.

We continue to look for innovative ways to better address the mental health of our employees. We added a volunteer Chaplain in FY23 and are currently working on a comprehensive plan to better address officer wellness, which includes a mobile app so employees and their families can have access to resources when they need them, a peer support team, and physical wellness. We have made progress in FY25 through the help of a state grant, and will continue to make progress in FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	19,876	13,000	41,665	35,000
Intergov Revenue Total		19,876	13,000	41,665	35,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	627	0	0	0
400451	Federal - Other	37,971	35,000	18,021	20,000
Grant Revenue Total		38,598	35,000	18,021	20,000
Fees, Fines, Charges					
400701	Charges For Services	387,516	335,000	390,000	395,000
Fees, Fines, Charges Total		387,516	335,000	390,000	395,000
Misc Revenue					
400902	Other Miscellaneous Revenue	68,242	55,000	60,045	62,000
Misc Revenue Total		68,242	55,000	60,045	62,000
Revenues Total		514,232	438,000	509,731	512,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	3,809,817	3,877,365	4,235,971	4,437,140
500104	Regular Part-Time Employees	108,145	138,904	143,029	147,065
500105	Temporary Staff	34,179	8,500	8,500	8,500
500108	Overtime	331,464	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,022,443	1,175,863	1,402,960	1,402,960
500206	Slep - Overtime	64,743	122,191	122,191	122,191
Personnel Total		5,370,791	5,496,264	6,086,092	6,291,297
Commodities					
501001	Stationery And Printing	6,877	4,200	4,200	4,200
501002	Office Supplies	13,053	22,773	22,773	22,773
501003	Books, Periodicals, And Manual	0	735	735	735
501004	Postage, Ups, Fedex	116	930	930	930
501005	Food Non-Travel	353,681	628,661	628,661	647,521
501006	Medical Supplies	100,392	135,000	135,000	135,000
501008	Maintenance Supplies	35,943	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	25,468	48,000	48,000	48,000
501012	Uniforms/Clothing	51,023	71,250	71,250	71,250

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501013	Dietary Non-Food Supplies	0	23,100	23,100	23,100
501017	Equipment Less Than \$5000	23,476	36,750	36,750	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	33,606	50,400	50,400	50,400
501021	Employee Develop/Recognition	473	395	395	395
Commodities Total		644,109	1,056,319	1,056,319	1,075,179
Services					
502001	Professional Services	61,616	85,570	85,570	85,570
502002	Outside Services	430	35,200	35,200	35,200
502003	Travel Costs	5,655	5,000	5,000	5,000
502004	Conferences And Training	90,917	100,000	118,021	100,000
502008	Laboratory Fees	2,185	0	3,000	0
502012	Repair & Maint	211	20,440	20,440	20,440
502013	Rent	100	0	0	0
502014	Finance Charges And Bank Fees	69	450	450	450
502017	Waste Disposal And Recycling	14,359	12,600	12,600	12,600
502019	Advertising, Legal Notices	0	225	225	225
502021	Dues, License, & Membership	965	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	26,766	7,000	7,000	7,000
502037	Repair & Maint - Building	32	0	0	0
502041	Health/Dntl/Vision Non-Payrll	1,135,246	1,165,962	1,162,962	1,165,962
502042	Outside Boarding	2,032,230	25,000	550,000	25,000
502046	Equip Lease/Equip Rent	3,372	3,565	3,565	3,565
502047	Software License & Saas	6,857	11,002	11,002	11,002
502048	Phone/Internet	3,092	5,500	5,500	5,500
Services Total		3,384,101	1,478,514	2,021,535	1,478,514
Expenditures Total		9,399,001	8,031,097	9,163,946	8,844,990

FTE Summary

2022	2023	2024	2025	2026
92.5	92.5	92.5	92.5	92.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$45.66	\$44.51	\$42.97

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

OBJECTIVES

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

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

Adequately address the needs of an increasingly "special population" of inmates.

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

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

To hire and retain professional, ethical and diverse employees.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total individuals booked in	3,991	4,114	4,500
Programs administered	20	30	35
Total number of transports to court/jail	6,717	6,347	6,750
Total number of transports hospital/clinic/medical	318	331	450

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

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

BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY26. Rather than requiring applicants to test only once a year and having to select from the same list over that year, NTN allows applicants to test year-round and allows us to choose from the best and most qualified candidates at the needed time.

It is difficult to predict the number of new hires we will see during FY26. Unfortunately, many employees leave the Sheriff's Office for better salaries and benefits. Every new employee hired who is covered under the Merit Commission is required to take a psychological exam and medical exam, which total approximately \$1,500.

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
500106	County Bd & Comm Mbr Per Diem	405	950	950	950
Personnel Total		405	950	950	950
Commodities					
501001	Stationery And Printing	0	300	300	300
Commodities Total		0	300	300	300
Services					
502001	Professional Services	779	6,400	6,400	6,400
502003	Travel Costs	93	154	154	154
502019	Advertising, Legal Notices	0	700	700	700
502021	Dues, License, & Membershp	1,200	0	0	0
502041	Health/Dntl/Vision Non-Payrl	42,521	18,656	18,656	18,656
Services Total		44,593	25,910	25,910	25,910
Expenditures Total		44,998	27,160	27,160	27,160

OBJECTIVES

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

To establish eligibility lists as needed on a timely basis

To conduct disciplinary proceedings in a fair and impartial manner

To conduct promotional hearings as needed by the Sheriff

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of applicants tested	60	62	60
Number of promotions	3	1	3
Number of disciplinary proceedings	0	0	0
Number of new hires	15	17	9

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

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	17,840	10,000	10,000	20,000
Fees, Fines, Charges Total		17,840	10,000	10,000	20,000
Misc Revenue					
400801	Investment Interest	4,980	2,000	2,000	2,000
Misc Revenue Total		4,980	2,000	2,000	2,000
Revenues Total		22,820	12,000	12,000	22,000
Expenditures					
Commodities					
501002	Office Supplies	0	500	500	500
501009	Vehicle Supp/Gas & Oil	3,313	5,000	5,000	5,000
501017	Equipment Less Than \$5000	249	1,000	1,000	1,000
501019	Operational Supplies	330	2,000	2,000	2,000
Commodities Total		3,892	8,500	8,500	8,500
Services					
502001	Professional Services	1,305	1,500	1,500	1,500
502002	Outside Services	140	200	200	200
502004	Conferences And Training	0	1,000	1,000	1,000
502011	Utilities	0	200	200	200

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502012	Repair & Maint	0	1,300	1,300	0
502022	Operational Services	0	500	500	500
502025	Contributions & Grants	0	0	0	12,009
502035	Repair & Maint - Equip/Auto	959	0	0	1,300
502048	Phone/Internet	1,619	1,100	1,100	1,100
Services Total		4,023	5,800	5,800	17,809
Capital					
800401	Equipment	0	0	0	50,000
Capital Total		0	0	0	50,000
Expenditures Total		7,914	14,300	14,300	76,309

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	140,457	138,157	83,848

OBJECTIVES

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

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total Value of Assets Forfeited	\$17,840	\$23,601	\$10,000

Cannabis Regulation Fund Special Revenue Fund (2635-040)

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

BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400402 State - State Sales Tax	55,805	48,000	48,000	53,000
Intergov Revenue Total	55,805	48,000	48,000	53,000
Misc Revenue				
400801 Investment Interest	4,874	2,500	2,500	2,500
Misc Revenue Total	4,874	2,500	2,500	2,500
Revenues Total	60,679	50,500	50,500	55,500
Expenditures				
Commodities				
501017 Equipment Less Than \$5000	2,099	0	0	0
Commodities Total	2,099	0	0	0
Services				
502004 Conferences And Training	300	2,000	2,000	2,000
502047 Software License & Saas	21,753	48,500	48,500	55,500
Services Total	22,053	50,500	50,500	57,500
Capital				
800401 Equipment	22,006	0	0	0
Capital Total	22,006	0	0	0
Expenditures Total	46,159	50,500	50,500	57,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
157,254	157,254	155,254

OBJECTIVES

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

To increase training and equipment used in detecting cannabis impairment.

To decrease the amount of illegal cannabis in Champaign County.

Jail Commissary Special Revenue Fund (2658-140)

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

BUDGET HIGHLIGHTS

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

In FY26, we will continue to look for ways to keep inmates safe while in custody, as well as explore additional innovative programming for inmates to better themselves.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	27,511	15,000	15,000	23,000
400902	Other Miscellaneous Revenue	89,871	116,000	100,000	90,000
Misc Revenue Total		117,381	131,000	115,000	113,000
Revenues Total		117,381	131,000	115,000	113,000
Expenditures					
Commodities					
501001	Stationery And Printing	0	350	350	350
501002	Office Supplies	1	250	250	250
501003	Books, Periodicals, And Manual	0	800	800	800
501017	Equipment Less Than \$5000	0	8,425	8,425	18,425
501019	Operational Supplies	6,306	18,280	18,280	36,280
Commodities Total		6,308	28,105	28,105	56,105
Services					
502001	Professional Services	2,302	17,000	17,000	202,500
502011	Utilities	373	220	220	220
502014	Finance Charges And Bank Fees	659	675	675	675
502022	Operational Services	10,119	24,000	24,000	48,000
Services Total		13,453	41,895	41,895	251,395
Capital					
800401	Equipment	38,131	45,000	45,000	150,000
Capital Total		38,131	45,000	45,000	150,000
Expenditures Total		57,892	115,000	115,000	457,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
774,995	774,995	430,495

DESCRIPTION

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

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

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

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

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

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

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

OBJECTIVES

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

Review all inmate commissary items for cost comparisons.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total number of commissary transactions	6,684	6,800	7,000
Total dollars received by Commissary	89,871	100,000	90,000

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

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

BUDGET HIGHLIGHTS

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

Since 2009, the funds collected here have been transferred to the General Corporate Fund to be deposited into revenue for the budget of the Correctional Center to offset costs for prisoner medical expenses. The projected revenue in FY2026 remains at the approximate level of \$10,010.

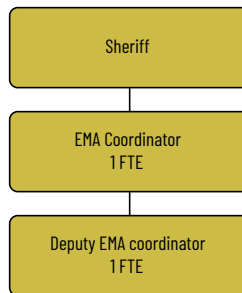
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	10,000	10,000	10,010
Fees, Fines, Charges Total		0	10,000	10,000	10,010
Misc Revenue					
400801	Investment Interest	13	10	10	0
Misc Revenue Total		13	10	10	0
Revenues Total		13	10,010	10,010	10,010
Expenditures					
Interfund Expense					
700101	Transfers Out	0	10,010	10,010	10,010
Interfund Expense Total		0	10,010	10,010	10,010
Expenditures Total		0	10,010	10,010	10,010

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,165	3,165	3,165

Emergency Management Agency General Fund (1080-043)



Emergency Management Agency positions: 2 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

During FY2026, the EMA will continue to:

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

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

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

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

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

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

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	47,881	65,000	58,000	58,000
Intergov Revenue Total		47,881	65,000	58,000	58,000
Misc Revenue					
400902	Other Miscellaneous Revenue	40,000	100	100	100
Misc Revenue Total		40,000	100	100	100
Revenues Total		87,881	65,100	58,100	58,100
Expenditures					
Personnel					
500102	Appointed Official Salary	83,473	82,840	85,332	87,892
500103	Regular Full-Time Employees	66,690	68,725	69,713	71,804
500105	Temporary Staff	0	700	700	700
Personnel Total		150,164	152,265	155,745	160,396
Commodities					
501001	Stationery And Printing	564	284	284	284
501002	Office Supplies	211	200	200	200
501004	Postage, Ups, Fedex	0	15	15	15
501005	Food Non-Travel	478	350	350	350
501009	Vehicle Supp/Gas & Oil	2,939	3,300	1,350	3,300
501012	Uniforms/Clothing	227	330	330	330
501017	Equipment Less Than \$5000	0	105	105	2,105
501019	Operational Supplies	1,168	340	1,740	340
Commodities Total		5,587	4,924	4,374	6,924
Services					
502001	Professional Services	0	1,000	1,000	1,000
502002	Outside Services	487	100	100	100
502003	Travel Costs	2,682	200	200	200
502004	Conferences And Training	803	1,000	1,000	1,000
502011	Utilities	329	360	360	360
502012	Repair & Maint	0	2,000	0	0
502014	Finance Charges And Bank Fees	7	100	250	100
502021	Dues, License, & Membershp	428	500	500	500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502022	Operational Services	354	100	100	100
502024	Public Relations	372	0	0	0
502035	Repair & Maint - Equip/Auto	440	2,000	2,000	2,000
502047	Software License & Saas	5,453	10,407	10,407	10,407
502048	Phone/Internet	16,669	12,000	12,000	12,000
Services Total		28,025	29,767	27,917	27,767
Capital					
800401	Equipment	42,979	0	0	0
Capital Total		42,979	0	0	0
Expenditures Total		226,754	186,956	188,036	195,087

FTE Summary

2022	2023	2024	2025	2026
2	2	2	2	2

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.10	\$0.91	\$0.95

ALIGNMENT to STRATEGIC PLAN

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

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

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

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

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

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

Prepare for severe weather through implementation of severe weather preparedness training

Educate the community on Emergency Preparedness through Community Outreach Programs

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

DESCRIPTION – EMA SERVICES

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

OBJECTIVES

Ensure proactive planning

Assess potential hazards

Respond to requests for assistance

Maintain state EMA accreditation

Exercise and evaluate Plans

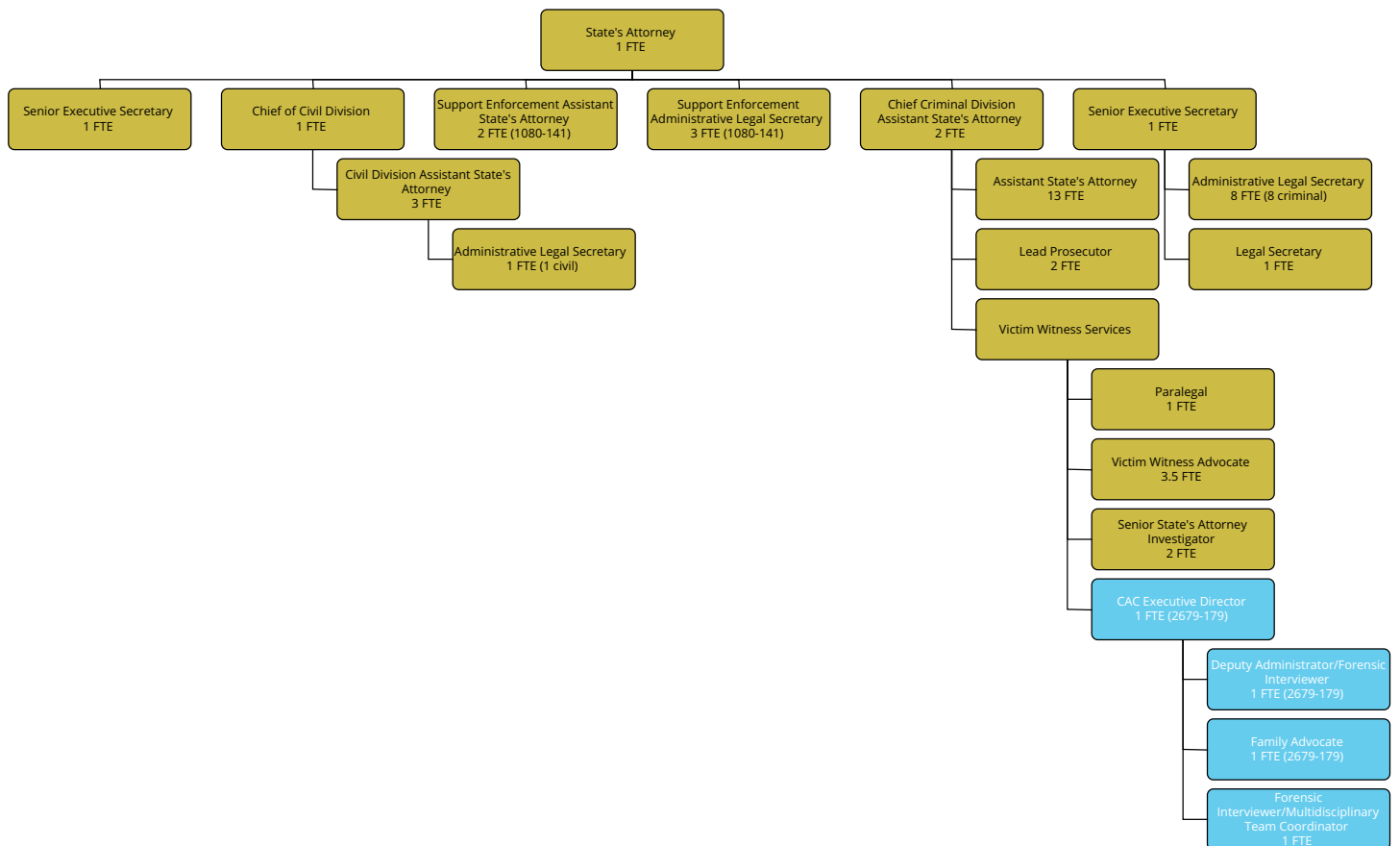
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
EMA Federal Funding	65,000	65,000	65,000
Exercises performed and evaluated	20	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	30	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	2
Number of Individuals required to maintain NIMS compliance	18	18	18
Number of Individuals documented to be NIMS compliant	18	18	18
Number of Volunteer hours supporting the community	1441	900	900

State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 40.5 FTE

State's Attorney Support Enforcement (1080-141) positions: 5 FTE

Champaign County Children's Advocacy Center (2679-179) positions: 4 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	234,031	197,437	197,437	197,437
Intergov Revenue Total		234,031	197,437	197,437	197,437
Grant Revenue					
400411	State - Other (Non-Mandatory)	27,696	35,000	35,000	35,000
400451	Federal - Other	11,724	12,000	12,000	12,000
Grant Revenue Total		39,420	47,000	47,000	47,000
Fees, Fines, Charges					
400501	Fines	383,059	275,000	275,000	275,000
400701	Charges For Services	87,981	50,000	50,000	50,000
Fees, Fines, Charges Total		471,040	325,000	325,000	325,000
Misc Revenue					
400902	Other Miscellaneous Revenue	39,367	50	50	50
Misc Revenue Total		39,367	50	50	50
Revenues Total		783,858	569,487	569,487	569,487
Expenditures					
Personnel					
500101	Elected Official Salary	195,181	206,716	206,716	219,326
500103	Regular Full-Time Employees	2,510,954	2,706,981	2,642,343	2,763,578
500108	Overtime	16,878	0	16,878	16,787
Personnel Total		2,723,013	2,913,697	2,865,937	2,999,691
Commodities					
501002	Office Supplies	22,640	15,925	15,175	15,525
501003	Books, Periodicals, And Manual	9,649	12,000	12,000	12,000
501004	Postage, Ups, Fedex	1,314	1,000	1,000	1,000
501005	Food Non-Travel	4,586	3,000	3,000	3,000
501006	Medical Supplies	63	0	0	0
501009	Vehicle Supp/Gas & Oil	7,989	8,000	8,000	8,000
501017	Equipment Less Than \$5000	11,752	10,500	10,500	10,500
501018	Vehicle Equip Less Than \$5000	310	0	0	0
501019	Operational Supplies	1,906	2,045	2,045	2,045
Commodities Total		60,211	52,470	51,720	52,070

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	83,472	78,649	78,649	83,649
502002	Outside Services	26,881	26,896	18,146	26,896
502003	Travel Costs	15,828	6,445	6,445	6,445
502004	Conferences And Training	4,229	7,500	7,500	7,500
502011	Utilities	0	3,000	3,000	3,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	1,086	300	2,300	300
502017	Waste Disposal And Recycling	890	495	495	495
502019	Advertising, Legal Notices	69	325	325	325
502021	Dues, License, & Membership	10,088	9,000	9,000	9,000
502022	Operational Services	480	500	500	500
502035	Repair & Maint - Equip/Auto	2,645	2,000	2,000	2,000
502047	Software License & Saas	9,206	4,445	4,445	4,445
502048	Phone/Internet	3,148	3,020	3,020	3,020
Services Total		158,021	143,075	136,325	148,075
Capital					
800401	Equipment	33,525	0	0	0
Capital Total		33,525	0	0	0
Expenditures Total		2,974,769	3,109,242	3,053,982	3,199,836

FTE Summary

2022	2023	2024	2025	2026
38	38	39.5	40.5	40.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$17.65	\$16.79	\$16.31

ALIGNMENT to STRATEGIC PLAN

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

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

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

The SAO prioritizes forfeiture opportunities.

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

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

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

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

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

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

DESCRIPTION – CRIMINAL PROSECUTION

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Felony cases filed	1,709	1,636	1,685
Misdemeanor cases filed	426	392	404
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	555	674	694
Training hours per attorney	30	30	30

DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT

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

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

OBJECTIVES

To review police reports involving juvenile offenders and determine charges to be filed

To justly and vigorously prosecute each case

To adjudicate cases of child abuse, neglect, or dependency

To maintain quality staffing and effective office policies and procedures

To provide resources for effective juvenile prosecution

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Delinquency cases charged	101	150	155
Abuse/Neglect petitions filed	124	116	120
Training Hours	80	80	80

DESCRIPTION – CIVIL DIVISION

The Civil Division advises all County government offices on a wide variety of legal matters. The scope of representation ranges from assistance to the County Board in its compliance with statutory requirements, including the

Open Meetings Act and Freedom of Information Act; negotiation of contracts for services, for labor, and for other major purchases; and representation in litigation in matters of civil liability. In addition, the Civil Division is responsible for involuntary commitment proceedings. Also, the

Civil Division is litigating residual issues regarding the Carle & Presence property tax cases. The performance indicators below list matters that include both new matters created, and existing matters worked during the fiscal year, when appropriate to the category.

OBJECTIVES

To provide legal counsel to County departments, the County Board, and its committees

To defend actions brought against the County or its Officers

To negotiate labor contracts on behalf of the County Board and provide ongoing legal assistance with regard to collective negotiating matters

To provide training to elected officials and department heads regarding statutory requirements and mandates.

To prosecute involuntary commitment proceedings

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Contract/RFP Review	21	25	30
Employment	25	30	30
Enforcement	34	40	40
FOIA Request/Subpoena	96	100	120
General Litigation	27	30	40
Mental Health Cases	143	150	160
Miscellaneous	136	140	150
Monitoring Outside Counsel	12	15	15
Research and Advice	228	250	250
Training Hours	60	60	60

DESCRIPTION – VICTIM WITNESS SERVICES

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

Services coordinate within the State's Attorney's Office and with other law enforcement and community agencies, to ensure a holistic approach to advocacy. The performance indicators below list matters opened in the respective categories and years, not ongoing matters.

OBJECTIVES

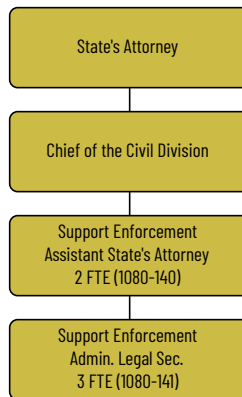
To provide appropriate information and notification regarding the court process to victims and witnesses

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
New Felony case victim contacts	365	335	345
New Felony Domestic violence case victim contacts	175	136	142
New Misdemeanor case victim contacts	126	202	212
New Misdemeanor Domestic Violence case victim contacts	140	190	198
New Juvenile Delinquency Victim contacts	15	9	11
New Traffic (DT) cases	3	14	15
New Traffic (TR) cases	7	15	16
New Traffic felony cases	19	22	24

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



State's Attorney Support Enforcement positions: 5 FTE

MISSION STATEMENT

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

July 1, 2020 to June 30, 2021	\$315,297
July 1, 2021 to June 30, 2022	\$321,603
July 1, 2022 to June 30, 2023	\$328,035
July 1, 2023 to June 30, 2024	\$334,596
July 1, 2024 to June 30, 2025	\$341,288
July 1, 2025 to June 30, 2026	\$341,288

BUDGET HIGHLIGHTS

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

The division continues to work as required to fulfill the obligations under the contract with IDHFS. The projected FY25 budget reflects revenue received from IDHFS in 2025 for work performed in 2024.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue				
400411 State - Other (Non-Mandatory)	92,111	112,649	112,649	112,649
400451 Federal - Other	178,803	225,293	225,293	225,293
Grant Revenue Total	270,913	337,942	337,942	337,942
Revenues Total	270,913	337,942	337,942	337,942
Expenditures				
Personnel				
500103 Regular Full-Time Employees	287,978	288,564	275,126	283,380
500301 Social Security-Employer	20,687	21,593	21,593	21,679

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
500302	Imrf - Employer Cost	7,404	7,229	7,229	10,060
500304	Workers' Compensation Insuranc	282	426	426	427
500305	Unemployment Insurance	1,856	1,585	1,585	1,805
500306	Ee Hlth/Lif (Hlth Only Fy23)	61,841	83,060	83,060	107,967
Personnel Total		380,048	402,457	389,019	425,318
Commodities					
501002	Office Supplies	387	7,875	375	2,875
501003	Books, Periodicals, And Manual	0	2,625	2,625	2,625
Commodities Total		387	10,500	3,000	5,500
Services					
502002	Outside Services	0	0	7,500	0
502004	Conferences And Training	0	1,500	1,500	1,500
502013	Rent	1,520	0	0	0
502021	Dues, License, & Membership	0	1,000	1,000	1,000
502048	Phone/Internet	497	551	551	551
Services Total		2,017	3,051	10,551	3,051
Expenditures Total		382,452	416,008	402,570	433,869

FTE Summary

2022	2023	2024	2025	2026
5	5	5	5	5

DESCRIPTION

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

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

OBJECTIVES

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
New cases filed	122	140	150

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

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

BUDGET HIGHLIGHTS

The Drug Asset Forfeitures Fund is largely dependent on the work of local law enforcement agencies with regard to drug enforcement. We receive funds from both the State of Illinois and Federal law enforcement agencies. In FY2024, the State's Attorney's Office (SAO) filed or assisted on 76 forfeiture actions – 54 on drug-related property and 22 vehicle-related, at a

total value of \$199,002.00 and \$146,835.90 respectively. So far in FY2025, the SAO has filed or assisted on 31 forfeiture actions – 23 on drug-related property and 8 vehicle-related, at a total value of \$200,844.21 and \$48,789.00 respectively. Per State statute, the SAO receives 12.5% of the value of forfeited funds. The remainder is dispersed to other law enforcement agencies. This fund may be used to purchase equipment; pay for education and training; and pay for transportation, all to support the SAO's work on drug possession and delivery cases.

For FY2026, the SAO plans to use forfeitures funds to purchase equipment for staff responsible for drug possession & delivery cases; to pay for staff training; and to update technology in cooperation with local law enforcement agencies.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400510	Forfeitures	23,657	24,000	24,000	24,000
Fees, Fines, Charges Total		23,657	24,000	24,000	24,000
Misc Revenue					
400801	Investment Interest	3,029	1,250	1,250	1,250
Misc Revenue Total		3,029	1,250	1,250	1,250
Revenues Total		26,686	25,250	25,250	25,250
Expenditures					
Commodities					
501002	Office Supplies	0	3,225	3,225	0
501003	Books, Periodicals, And Manual	0	2,500	2,500	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501017	Equipment Less Than \$5000	0	5,000	5,000	0
Commodities Total		0	10,725	10,725	0
Services					
502001	Professional Services	596	13,125	13,125	0
502002	Outside Services	0	8,000	8,000	35,850
502004	Conferences And Training	0	2,500	2,500	0
502011	Utilities	0	750	750	0
502021	Dues, License, & Membership	0	750	750	0
502037	Repair & Maint - Building	4,275	0	0	0
Services Total		4,871	25,125	25,125	35,850
Expenditures Total		4,871	35,850	35,850	35,850

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	97,018	86,418	75,818

OBJECTIVES

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

Collect funds and maintain funds in accordance with statutory requirements

DESCRIPTION

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total funds collected	25,997	25,000	25,000
Total interest earnings	3,029	3,100	3,200
Allowable purchases made	34,250	34,800	34,800
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	4,684	4,000	4,000	4,000
Fees, Fines, Charges Total		4,684	4,000	4,000	4,000
Misc Revenue					
400801	Investment Interest	347	150	150	150
Misc Revenue Total		347	150	150	150
Revenues Total		5,031	4,150	4,150	4,150
Expenditures					
Services					
502002	Outside Services	0	4,000	4,000	0
Services Total		0	4,000	4,000	0
Expenditures Total		0	4,000	4,000	0

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	12,559	12,709	16,859

DESCRIPTION

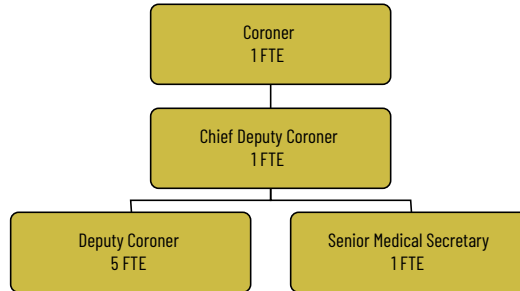
The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office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

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total funds collected	5,114	4,150	4,150
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

Coroner General Fund (1080-042)



Coroner positions: 8 FTE

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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation, including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2025, have increased compared to fiscal year 2024.

The most significant budget impact is that autopsies are performed in Sangamon County instead of in our office. The cost of an autopsy has increased from \$850 in 2023 to \$1950 in 2024 and 2025 and will remain at that cost into 2026. With approximately 190 autopsies per year, an increase of \$209,000 per year minimum. The cost for x-rays, histology, and any other special testing are above this amount.

The Coroner's Office replaced a transport vehicle with a used vehicle at \$9,000, to make transports to Sangamon County more cost effective and plans to replace a vehicle in 2025 at a cost of approximately \$48,000.00.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total		6,500	6,500	6,500	6,500
Grant Revenue					
400408	State - Health And/Or Hospital	3,584	5,500	5,500	5,500
Grant Revenue Total		3,584	5,500	5,500	5,500
Fees, Fines, Charges					
400701	Charges For Services	12,290	89,000	0	0
Fees, Fines, Charges Total		12,290	89,000	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	6,733	4,600	4,600	4,600
Misc Revenue Total		6,733	4,600	4,600	4,600
Revenues Total		29,107	105,600	16,600	16,600
Expenditures					
Personnel					
500101	Elected Official Salary	83,526	93,744	93,744	94,682
500103	Regular Full-Time Employees	356,222	379,622	386,879	391,531
500105	Temporary Staff	21,420	43,000	38,000	38,000
500108	Overtime	53,388	23,000	28,000	28,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		521,056	545,866	553,123	558,713
Commodities					
501001	Stationery And Printing	245	0	67	67
501002	Office Supplies	306	630	630	630
501003	Books, Periodicals, And Manual	0	0	1,000	1,000
501004	Postage, Ups, Fedex	199	525	525	525
501005	Food Non-Travel	58	0	400	400
501008	Maintenance Supplies	0	0	80	80
501009	Vehicle Supp/Gas & Oil	2,937	1,947	1,947	1,947
501017	Equipment Less Than \$5000	15,669	5,500	11,974	5,974
501018	Vehicle Equip Less Than \$5000	0	0	6,518	6,518
501019	Operational Supplies	7,239	19,893	6,429	6,429
Commodities Total		26,654	28,495	29,570	23,570
Services					
502001	Professional Services	226,984	160,000	329,000	160,000
502002	Outside Services	0	5,600	4,600	4,600
502003	Travel Costs	867	3,000	2,600	2,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	900	1,000	1,500	1,500
502008	Laboratory Fees	47,571	66,000	63,080	63,080
502014	Finance Charges And Bank Fees	460	0	0	0
502017	Waste Disposal And Recycling	2,815	4,188	4,188	4,188
502021	Dues, License, & Membership	235	75	75	75
502037	Repair & Maint - Building	467	0	2,325	2,325
502041	Health/Dntl/Vision Non-Payrll	0	1,200	1,200	1,200
502047	Software License & Saas	0	0	420	6,420
Services Total		280,299	241,063	408,988	245,988
Expenditures Total		828,009	815,424	991,681	828,271

FTE Summary

2022	2023	2024	2025	2026
8	8	8	8	8

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$4.02	\$4.82	\$4.02

ALIGNMENT to STRATEGIC PLAN

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

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

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

The Coroner's Office will strive to become a premier morgue facility in Illinois.

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

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

DESCRIPTION

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

OBJECTIVES

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

To conduct inquests on unnatural and questionable deaths when necessary

To act in the public interest whenever death occurs

To review and investigate all deaths prior to issuing cremation permits

To issue temporary and permanent death certificates in a timely manner

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

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

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Unnatural/questionable deaths investigated	209	260	260
Natural deaths investigated and/or reviewed	1,361	1,400	1,400
Deaths requiring autopsy	166	170	170
Deaths requiring toxicology testing	240	265	265
Cremation permits issued	1,207	1,300	1300
Hours spent on emergency preparedness	24	24	24

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

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

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

BUDGET HIGHLIGHTS

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	122,307	120,000	120,000	125,000
	Fees, Fines, Charges Total	122,307	120,000	120,000	125,000
	Revenues Total	122,307	120,000	120,000	125,000
Expenditures					
Commodities					
501001	Stationery And Printing	367	500	500	500
501002	Office Supplies	532	630	630	630
501003	Books, Periodicals, And Manual	114	1,000	1,000	1,000
501004	Postage, Ups, Fedex	0	0	1,000	1,000
501005	Food Non-Travel	0	0	460	460
501009	Vehicle Supp/Gas & Oil	5,132	8,670	3,150	3,150
501012	Uniforms/Clothing	2,529	2,750	2,300	2,300
501017	Equipment Less Than \$5000	9,382	25,000	24,500	24,500
501018	Vehicle Equip Less Than \$5000	76	0	0	0
501019	Operational Supplies	160	5,000	5,951	5,951
	Commodities Total	18,293	43,550	39,491	39,491
Services					
502002	Outside Services	0	7,500	0	0
502011	Utilities	0	3,800	0	0
502012	Repair & Maint	0	1,100	0	0
502017	Waste Disposal And Recycling	120	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502021	Dues, License, & Membership	900	1,250	850	850
502035	Repair & Maint - Equip/Auto	3,343	3,000	5,000	5,000
502046	Equip Lease/Equip Rent	0	0	100	100
502047	Software License & Saas	2,725	2,000	6,559	6,559
502048	Phone/Internet	9,729	9,800	8,000	8,000
Services Total		16,817	28,450	20,509	20,509
Capital					
800401	Equipment	68,440	48,000	60,000	65,000
Capital Total		68,440	48,000	60,000	65,000
Expenditures Total		103,550	120,000	120,000	125,000

Fund Balance

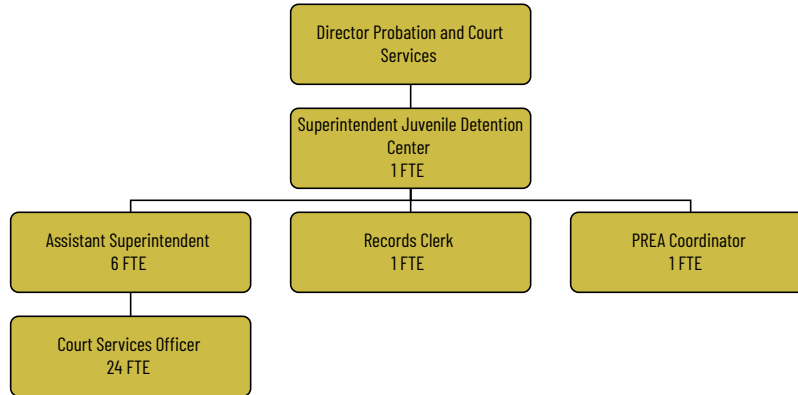
	2024 Actual	2025 Projected	2026 Budget
	162,421	164,421	162,421

OBJECTIVES

Update and maintain state-of-the-art forensic death investigation equipment & facilities.

Replace the County's general fund capital equipment purchases for the Coroner's Office.

Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 33 FTE

MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois statutes, and circuit/local judicial requirements.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2020 through 2025 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Should the state be unable to provide what they consider "full reimbursement", we are allowed to transfer from the Probation Services Fund (Fund 2618) to the General Corporate Fund for salary reimbursement shortfalls. This has not happened since 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred From Probation Services Fund
2025 (est)	\$2,458,002	+\$44,958	+1.9%	\$0
2024	\$2,413,004*	+\$214,976	+9.8%	\$0
2023	\$2,198,028*	+\$155,076	+7.6%	\$0
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0

*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator. This reimbursement goes to the Circuit Court.

**Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2026 beginning July 1, 2025, the budget approved by the Illinois legislature and signed by the Governor includes level funding for the Illinois Supreme Court. As such, the AOIC has indicated that probation departments can expect to receive "full funding" for salary reimbursement in State FY2026[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2026 with one Superintendent, six Assistant Superintendents, and twenty-four Detention/Court Services Officers. In addition, the JDC is supported by one Records Clerk.

Since January 2019, the Juvenile Detention Center has experienced a significant increase in staff turnover. As of August 11, 2025 we have four line officer vacancies. This is our least amount of vacancies thus far this year. We have five applicants in the hiring process which could result in covering all of our vacancies. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. With additional increases set through the FOP contract in 2023, 2024, and 2025, salaries have increased 24.25% since May 2022. In addition, the AOIC granted us a waiver of eligibility standards, which allows us to hire up to twelve Detention Officers with less than a bachelor's degree before October 31, 2025. We currently have ten staff hired under the waiver. To address retention issues, we have been working with Karen Simms from the Trauma & Resilience Initiative on improving the culture. We have also been trying to increase training opportunities, so new staff feel more comfortable in their roles.

In order to meet mandated staffing levels, officers have been required to work longer shifts or to cover shifts previously assigned to employees no longer employed by the Department. This has required the payment of overtime. In addition, officers from the Probation Division have volunteered to cover shifts at the Juvenile Detention Center. Those officers are paid a shift differential and may also earn overtime or compensatory time. This was minimally used in October 2024 and has not been used in 2025. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. Given the current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2025*	11.00	0%
2024	11.00	-18.2%
2023	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%

*Estimated

With the exception of the contractual increases for detainee food and health care, we do not anticipate any significant increases in operating expenses for the Juvenile Detention Center in FY2026. Although our daily population has decreased in recent years, should we be able to recruit, retain, and train staff appropriately, we would be able to detain juveniles from other counties in our facility to add additional income for the County.

¹The AOIC defines "full funding" as full reimbursement for the salaries of all Grant-In-Aid positions as well as reimbursement of \$1,000 per month for all Subsidy positions. The Department has forty-six Grant-In-Aid positions (including the Problem-Solving Court Coordinator) and fourteen Subsidy positions.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,401,562	1,836,210	1,466,325	1,626,806
Intergov Revenue Total		1,401,562	1,836,210	1,466,325	1,626,806
Grant Revenue					
400411	State - Other (Non-Mandatory)	4,427	450	2,665	2,665
400451	Federal - Other	15,770	20,000	18,788	18,800
Grant Revenue Total		20,198	20,450	21,453	21,465
Fees, Fines, Charges					
400701	Charges For Services	0	5,000	5,000	5,000
Fees, Fines, Charges Total		0	5,000	5,000	5,000
Revenues Total		1,421,759	1,861,660	1,492,778	1,653,271
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,442,668	1,798,664	1,758,237	1,772,928
500105	Temporary Staff	88,838	55,000	55,000	55,000
500108	Overtime	16,406	11,000	11,000	11,000
Personnel Total		1,547,911	1,864,664	1,824,237	1,838,928
Commodities					
501001	Stationery And Printing	66	235	200	235
501002	Office Supplies	902	1,575	1,200	1,575
501004	Postage, Ups, Fedex	0	53	53	53
501005	Food Non-Travel	48,967	60,800	48,440	62,900
501006	Medical Supplies	2,299	4,200	3,500	4,200
501008	Maintenance Supplies	630	675	675	675
501009	Vehicle Supp/Gas & Oil	2,482	3,200	3,000	3,200
501012	Uniforms/Clothing	10,386	10,213	10,213	10,213
501013	Dietary Non-Food Supplies	900	750	650	750
501017	Equipment Less Than \$5000	2,909	2,100	2,100	2,100
501019	Operational Supplies	5,748	6,710	6,710	6,710
Commodities Total		75,289	90,511	76,741	92,611
Services					
502001	Professional Services	820	250	250	250
502003	Travel Costs	1,104	1,600	1,600	1,600

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	2,410	1,500	1,500	1,500
502011	Utilities	153	200	160	200
502013	Rent	0	150	150	150
502014	Finance Charges And Bank Fees	10	0	0	0
502017	Waste Disposal And Recycling	115	200	150	200
502019	Advertising, Legal Notices	0	75	75	75
502035	Repair & Maint - Equip/Auto	994	2,000	2,000	2,000
502041	Health/Dntl/Vision Non-Payrll	184,930	225,600	223,650	237,840
502042	Outside Boarding	0	14,500	8,600	14,500
502048	Phone/Internet	667	700	300	700
Services Total		191,202	246,775	238,435	259,015
Expenditures Total		1,814,402	2,201,950	2,139,413	2,190,554

FTE Summary

2022	2023	2024	2025	2026
32	32	32	32	32

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$8.81	\$10.39	\$10.64

ALIGNMENT to STRATEGIC PLAN

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in and to the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Detain juveniles who require an immediate and urgent necessity for the protection of persons in the community.

Provide services to youth to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Link youth to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

DESCRIPTION

A statewide detention screening instrument was implemented by the Administrative Office of Illinois Courts effective June 1, 2025. Law enforcement calls the Juvenile Detention Center and a staff member screens the juvenile to determine whether secure detention is warranted. If it isn't, law enforcement returns the juvenile home. The State's Attorney's Office will determine whether the juvenile will be charged after reviewing reports from law enforcement. They can also refer the youth to the Youth Assessment Center.

If secure detention is warranted, the juvenile is brought to the Juvenile Detention Center and a formal intake is completed. The State's Attorney's Office still has the ability to determine whether or not to formally charge the juvenile or authorize their release without a detention hearing. If the juvenile is formally charged, they attend a detention hearing where a judge determines whether they will be released or further detained.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile's physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor,

disciplinarian, activity coordinator, and recorder of behavior. Outside programming is utilized to provide juveniles with additional support and encouragement. An emphasis is placed on outside programming that can be accessed once the juvenile returns to the community.

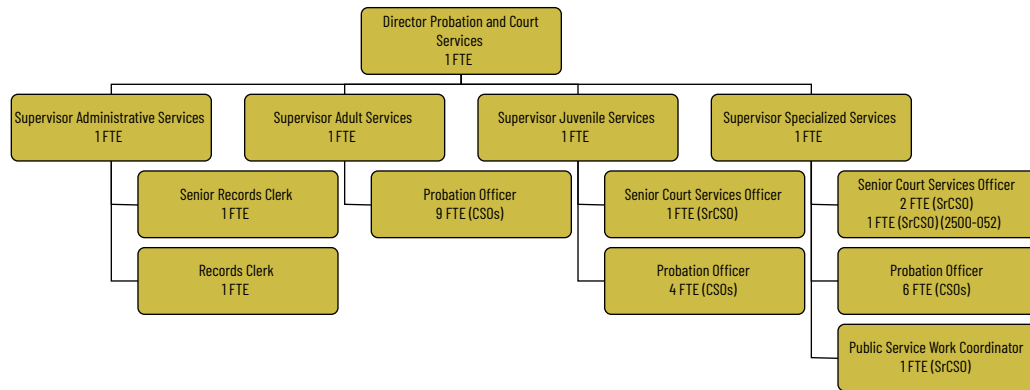
The Juvenile Detention Center is inspected on an annual basis by the Illinois Department of Juvenile Justice. The Administrative Office of Illinois Courts inspects the Juvenile Detention Center every two years.

- OBJECTIVES**
- All detainees have their needs met in an appropriate manner
 - All training objectives are met for staff
 - Programming opportunities are maximized
 - Services provided satisfy requirements of state agencies and the local judiciary

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	309	315	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	230	215	215
Number of Minors Screened & Released Without Detention	66	10	0
Percentage of Minors Admitted to Detention with a Prior Admission	38%	37%	38%
Average Daily Population	11	11	11

Court Services General Fund (1080-052)



Court Services positions: 31 FTE

MISSION STATEMENT

The mission of the Champaign County Probation & Court Services Department is to provide services to the judiciary, community, and offenders. Using a community corrections approach, we improve public safety by enforcing court orders while providing services to juvenile and adult offenders to aid in their rehabilitation.

BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Administrative Office of the Illinois Courts (the AOIC) provides reimbursement for a portion of personnel costs. For detailed information about the level of salary reimbursement for State Fiscal Years 2020 through 2025 (estimated), please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2026 with nineteen Probation/Court Services Officers, five Senior Court Services Officers, and four Unit Supervisors. One Senior Court Services Officer is entirely funded by the Adult Redeploy Initiative grant. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, there are no vacancies in the Probation and Court Services Department.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,030,353	1,095,556	1,065,243	1,110,105
Intergov Revenue Total		1,030,353	1,095,556	1,065,243	1,110,105
Revenues Total		1,030,353	1,095,556	1,065,243	1,110,105
Expenditures					
Personnel					
500102	Appointed Official Salary	109,000	109,002	114,423	114,766
500103	Regular Full-Time Employees	1,809,877	1,924,190	1,815,041	1,969,031
500108	Overtime	1,644	0	0	0
Personnel Total		1,920,521	2,033,192	1,929,464	2,083,797
Commodities					
501001	Stationery And Printing	793	788	788	788
501002	Office Supplies	2,673	3,150	2,950	2,950
501003	Books, Periodicals, And Manual	918	950	1,100	1,100
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	65	121	100	121
501008	Maintenance Supplies	36	158	100	158
501009	Vehicle Supp/Gas & Oil	5,299	5,250	5,250	5,250
501013	Dietary Non-Food Supplies	56	0	200	200
501017	Equipment Less Than \$5000	1,467	5,050	5,050	5,050
501019	Operational Supplies	1,182	2,735	1,300	2,385
Commodities Total		12,489	18,255	16,891	18,055

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	128	400	200	200
502003	Travel Costs	1,429	1,600	1,600	1,600
502004	Conferences And Training	405	600	600	600
502011	Utilities	0	400	0	0
502014	Finance Charges And Bank Fees	75	0	0	0
502017	Waste Disposal And Recycling	510	500	500	500
502019	Advertising, Legal Notices	0	500	0	0
502021	Dues, License, & Membership	0	100	100	100
502022	Operational Services	0	0	200	400
502035	Repair & Maint - Equip/Auto	860	3,500	3,500	3,500
502046	Equip Lease/Equip Rent	0	600	1,100	1,100
502048	Phone/Internet	1,660	1,600	2,000	2,000
Services Total		5,067	9,800	9,800	10,000
Expenditures Total		1,938,077	2,061,247	1,956,155	2,111,852

FTE Summary

2022	2023	2024	2025	2026
30	30	30	30	30

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$9.41	\$9.50	\$10.26

ALIGNMENT to STRATEGIC PLAN

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION OF SERVICES

The Probation and Court Services Department is divided into two primary divisions – Adult Services and Juvenile Services. To properly classify cases, officers in the Adult and Juvenile Services Divisions use Risk Assessment tools mandated by the Administrative Office of the Illinois Courts. The level

of monitoring and contact required by each client is determined through these assessments. The Department continues to focus on providing flexible supervision methods which can be adapted to the changing risk/needs of each client.

The Adult Services Division supervises approximately 1,400 probation clients and monitors in excess of 2,000 court supervision/conditional discharge clients. The Juvenile Services Division supervises approximately 90 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local reporting requirements. Officers are required to use Core Correctional

Practices in office visits. Core Correctional Practices are cognitive skills that officers can use to interact with their clients that reduce recidivism when used properly and with fidelity. Examples include the Cost Benefit Analysis which helps the client make well informed decisions and the Behavior Chain which helps the client make the link between their thinking and behavior.

OBJECTIVES

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

Enhance public safety by accurately assessing risk/needs of each client

Provide required and appropriate training for all staff

Provide enhanced programming for clients to reduce recidivism

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Juveniles successfully discharged from supervision	56	62	66
Percentage of Juveniles successfully discharged from supervision	67%	75%	73%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	34	21	16
Number of Adults successfully discharged from probation	353	405	450
Percentage of Adults successfully discharged from probation	57%	71%	71%
Number of Adults committed to the Illinois Department of Corrections	48	40	38

Probation Services Special Revenue Fund (2618-052)

MISSION STATEMENT

The mission of this Department is to abide by all rules and regulations regarding the use of Probation Services Fees; to submit all required plans in a timely fashion; to continue to provide appropriate services, programming and assistance to support the change process for clients, regardless of their ability to pay for those services; and to support the operations and services of the Probation and Court Services Department.

BUDGET HIGHLIGHTS

Probation Services Fees are used to fund a variety of programs, services and operational expenses for clients, the Department, and Champaign County. The performance indicators demonstrate how funds are utilized to support the Department's mission. The Department is committed to paying for the continuation of these services/items.

Probation Services Fees are used to pay for cognitive groups for both adult and juvenile offenders; sex offender, substance abuse and mental health evaluations; GPS monitoring for sex offender, drug court, and juvenile clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Program classes, anger management and moral reconnection therapy groups for adult clients; workbooks and other supplies for anger management and moral reconnection therapy classes; language interpreter services; emergency housing and transportation assistance for indigent clients; training for staff; etc. Our aim is for every offender to receive appropriate services, programming and assistance to support the client's change process, regardless of their ability to pay for those services.

This fund is a significant contributor to the Champaign County Drug Court effort. Fees are used to pay for drug testing and Secure Continuous Remote Alcohol Monitoring (SCRAM) for Drug Court participants, as well as the costs of a cognitive skills group (Responsible Choices) and two support groups (Seeking Safety and Building Healthy Relationships), drug testing services and supplies, and training for Drug Court Team members.

This fund also supports a variety of Public Service Work projects, which provide work sites for clients to complete court-ordered public service work requirements. Funds have been used to support special projects such as County-wide electronic and hazardous materials recycling events; painting projects for the Champaign County Courthouse, the Brookens Administrative Center, the Juvenile Detention Center, the Children's Advocacy Center, Head Start, the Youth Assessment Center, Illinois Law Enforcement Alarm Services (ILEAS), and the Village of Thomasboro; and

tree removal for the Village of Ludlow. This fund was previously utilized to provide ongoing maintenance of Harvey Cemetery in Urbana. In addition, this fund has previously provided financial support for an annual, one-day Youth Conference benefitting at-risk youth in our community.

For a number of years, subsidy amounts received from the State of Illinois for reimbursement of probation officer salaries decreased significantly. To offset reductions in salary reimbursement and to lessen the impact of personnel costs on the County's budget, the Department contributed monies from the Probation Services Fund to the County's General Corporate Fund from FY2009 through FY2013. Because of increased salary reimbursement allocations from the Administrative Office of the Illinois Courts for State FY2014 and SFY2015, contributions to the General Corporate Fund from the Probation Services Fund to offset reductions in salary reimbursement were eliminated in County FY2014 and CFY2015, but were reinstated for CFY2016, CFY2017, CFY2018 and CFY2019 when salary reimbursement allocations were reduced. Based on the restoration of full allocations for salary reimbursement in State Fiscal Years 2020-2025, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2025.

For detailed information about the level of salary reimbursement for State Fiscal Years 2020 through 2025, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051). Should the state be unable to provide "full funding", we would be able to utilize Probation Services Fees to make up the salary shortfall.

Since the implementation of the Pre-Trial Fairness Act, contributions to this fund have significantly decreased due to the elimination of cash bail. The balance in this fund will need to be closely observed as contributions decrease.

Funds in this account are not able to be used to support operations at the Juvenile Detention Center in accordance with Administrative Office of Illinois Courts policies and guidelines approved by the Illinois Supreme Court. New Probation Fee Standards went into effect February of 2025. Jurisdictions are required to be in full compliance by February 2028. These standards require that 70% of funds spent, be spent on client services. 30% of funds can be spent on operating expenses. As you can see from the performance indicators, we are already in compliance with this standard. No expenses are allowed, from this fund, on capital assets, equipment, or vehicles. The Department will make a few minor adjustments to be in compliance with these new standards. Interest earned from this account does not fall under the authority of the AOIC Probation Fee Standards and can be utilized on other expenses.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	229,480	220,000	262,800	262,800
Fees, Fines, Charges Total		229,480	220,000	262,800	262,800
Misc Revenue					
400801	Investment Interest	82,372	40,000	7,000	40,000
400902	Other Miscellaneous Revenue	800	250	250	250
Misc Revenue Total		83,172	40,250	7,250	40,250
Revenues Total		312,652	260,250	270,050	303,050
Expenditures					
Commodities					
501003	Books, Periodicals, And Manual	2,012	6,000	4,000	6,000
501005	Food Non-Travel	1,925	9,500	3,000	9,500
501006	Medical Supplies	36,147	50,000	40,000	50,000
501009	Vehicle Supp/Gas & Oil	54	500	100	500
501012	Uniforms/Clothing	25	500	100	500
501017	Equipment Less Than \$5000	0	10,000	0	0
501019	Operational Supplies	13	3,000	500	3,000
Commodities Total		40,176	79,500	47,700	69,500
Services					
502001	Professional Services	102,679	269,250	120,000	269,250
502003	Travel Costs	15,346	15,550	16,000	25,000
502004	Conferences And Training	14,112	20,000	16,000	20,550
502008	Laboratory Fees	1,931	3,000	2,000	3,000
502013	Rent	1,446	1,500	700	1,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502017	Waste Disposal And Recycling	782	1,000	900	1,000
502021	Dues, License, & Membership	3,025	3,500	3,500	3,500
502022	Operational Services	1,210	2,500	2,000	2,500
502035	Repair & Maint - Equip/Auto	91	3,050	0	0
502041	Health/Dntl/Vision Non-Payrll	12,535	10,500	13,000	13,550
502046	Equip Lease/Equip Rent	1,062	1,200	0	0
502048	Phone/Internet	511	450	0	0
502051	Client Other	954	3,000	3,450	4,650
Services Total		155,685	334,500	177,550	344,500
Expenditures Total		195,860	414,000	225,250	414,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,292,989	2,301,349	2,153,959

ALIGNMENT to STRATEGIC PLAN

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Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in, and to, the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Provide resources for the GPS surveillance of offenders in the community.

Provide resources to the Drug Court program that allow clients the opportunity to live free of limitations from substance use disorders.

Refer clients to appropriate services in the community to improve greater likelihoods of success.

Link clients to appropriate educational and employment opportunities to reinforce positive behavior and encourage sustainable change.

Eliminate barriers that make it difficult for clients to participate in treatment.

Provide clients the opportunity to encourage reparation and restitution to victims.

Provide a forum, in conjunction with Mothers Against Drunk Driving (MADD), for offenders convicted of Driving Under the Influence to understand the impact of their behavior.

DESCRIPTION

The Court Services Department receives fees ordered by the Court as mandated by Statute (730 ILCS 110/15.1). The expenditure of fees is regulated by the Administrative Office of the Illinois Courts (the AOIC) and all plans for expenditures are approved by the Chief Judge of the Sixth Judicial Circuit and the AOIC. The AOIC's guidelines require that priority for the expenditure of these monies be given to the purchase of services relating to the Annual Probation Plan's program goals and which are not otherwise covered through existing state or local funding. Expenditures of Probation Services Fees must take into consideration the needs of the client population and bear a reasonable relationship to the source of the funds collected.

OBJECTIVES

The objectives and goals are to provide the Department with funds to pay for services that are not covered by existing local or state funding. It is imperative that these fees be spent judiciously to allow the fund to meet the various needs of the Department and of the Court.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total Funds Expended	195,860	225,250	414,000
Funds Expended for Offender Services	146,913	170,000	354,000
% of Total Funds Expended	75%	75%	86%
Funds Expended for Non-Offender Services	48,947	55,250	60,000
% of Total Funds Expended	25%	25%	14%
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	0	0	0
% of Total Funds Expended	0%	0%	0%

Court Services Operations Fees Special Revenue Fund (2618-051)

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 135/1-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this fund may not be known for some time. Thus far, collections for this fund do not appear to have been negatively impacted by the passage and

implementation of the CTAA. The addition of the Pre-Trial Fairness Act in 2023 may also have an impact on collections in this fund. We will need to continue to monitor this. The Court Services Operations Fee fund receives significantly less annual revenue than the Probation Services Fee Fund.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. The Probation Service Fee Standards do not apply to this account. Therefore, funds in this account can be utilized for the Juvenile Detention Center and for the purchase of equipment and vehicles. Thus far in CFY2025, monies have been spent on a used vehicle for the Juvenile Detention Center. Monies in this account will be used for the Department's annual contribution to the Capital Asset Replacement Fund.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	37,480	37,000	38,560	38,560
Fees, Fines, Charges Total	37,480	37,000	38,560	38,560
Revenues Total	37,480	37,000	38,560	38,560

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Services					
502001	Professional Services	0	65,000	30,000	65,000
Services Total		0	65,000	30,000	65,000
Capital					
800401	Equipment	16,000	0	35,000	0
Capital Total		16,000	0	35,000	0
Interfund Expense					
700101	Transfers Out	10,000	10,000	10,000	10,000
Interfund Expense Total		10,000	10,000	10,000	10,000
Expenditures Total		26,000	75,000	75,000	75,000

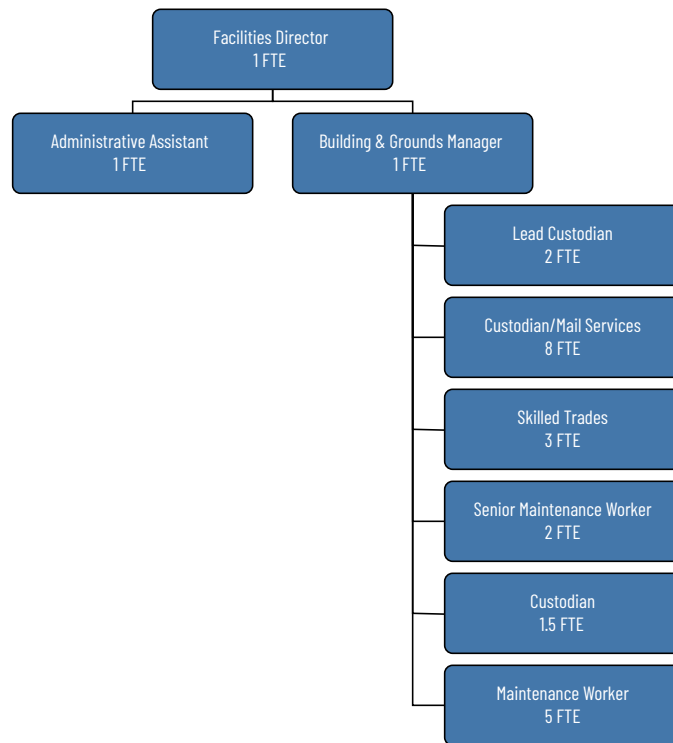
OBJECTIVES

Revenue generated through the collection of Probation and Court Services Operations Fees will be expended at the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	16,000	65,000	65,000
Funds Transferred to Champaign County (includes contributions to the Capital Improvement Fund, and transfers to the General Corporate Fund to offset reductions in salary reimbursement)	10,000	10,000	10,000

Physical Plant General Fund (1080-071)



Physical Plant positions: 24.5 FTE

MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

BUDGET HIGHLIGHTS

Rental income for FY2025 has decreased due to reduction in leases. The Urbana Park District has given us notice that they will be leaving Brookens at the end of this year or beginning of next year. The Physical Plant handles all details regarding leases with the following groups: Dept. of Army Corp. Engineers, Il. Attorney General, Mental Health Board, METCAD, RPC, Urbana Park District, GIS, ILEAS, and SAO).

The Physical Plant anticipates fluctuations in utility rates over the next several years and continues to evaluate alternative energy options (rooftop solar on flat building roofs and geothermal in the new jail pod). The Physical Plant continues to transition to LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	38,547	50,000	50,000	50,000
Fees, Fines, Charges Total		38,547	50,000	50,000	50,000
Misc Revenue					
400902	Other Miscellaneous Revenue	2,381	0	0	0
401001	Rents	851,516	795,142	795,142	795,142
Misc Revenue Total		853,898	795,142	795,142	795,142
Revenues Total		892,445	845,142	845,142	845,142
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,163,767	1,176,397	1,177,499	1,210,827
500104	Regular Part-Time Employees	51,597	53,615	56,160	57,845
500105	Temporary Staff	15,575	10,000	10,000	10,000
Personnel Total		1,230,940	1,240,012	1,243,659	1,278,672
Commodities					
501008	Maintenance Supplies	58,639	85,000	85,000	85,000
501009	Vehicle Supp/Gas & Oil	12,233	15,000	15,000	15,000
501010	Tools	4,841	14,900	14,900	14,900
501011	Ground Supplies	4,025	7,000	7,000	7,000
501012	Uniforms/Clothing	10,194	10,000	10,000	10,000
501017	Equipment Less Than \$5000	26,913	20,500	20,500	30,500
501018	Vehicle Equip Less Than \$5000	3,028	3,500	3,500	3,500
501019	Operational Supplies	22,047	20,000	20,000	30,000
Commodities Total		141,919	175,900	175,900	195,900
Services					
502001	Professional Services	900	3,000	3,000	3,000
502002	Outside Services	0	1,000	1,000	1,000
502003	Travel Costs	2,904	3,500	3,500	3,500
502004	Conferences And Training	1,495	1,500	1,500	1,500
502011	Utilities	679,770	750,000	750,000	750,000
502012	Repair & Maint	13,303	250,000	250,000	0
502013	Rent	42,937	58,000	58,000	58,000
502014	Finance Charges And Bank Fees	521	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502017	Waste Disposal And Recycling	104,920	85,000	85,000	85,000
502021	Dues, License, & Membership	1,812	2,000	2,000	2,000
502022	Operational Services	160	0	0	0
502035	Repair & Maint - Equip/Auto	2,635	2,500	2,500	2,500
502037	Repair & Maint - Building	192,030	172,239	172,239	152,239
502046	Equip Lease/Equip Rent	1,495	1,000	1,000	1,000
502047	Software License & Saas	3,840	3,840	3,840	3,840
502048	Phone/Internet	5,367	6,000	6,000	6,000
Services Total		1,054,091	1,339,579	1,339,579	1,069,579
Capital					
800401	Equipment	5,000	0	0	0
800501	Buildings	13,180	0	0	0
Capital Total		18,180	0	0	0
Interfund Expense					
700101	Transfers Out	2,050,000	1,830,000	1,830,000	3,739,963
Interfund Expense Total		2,050,000	1,830,000	1,830,000	3,739,963
Debt					
505001	Principal Retirement	180,000	180,000	180,000	180,000
505002	Interest And Fiscal Charges	3,150	3,150	3,150	3,150
Debt Total		183,150	183,150	183,150	183,150
Expenditures Total		4,678,279	4,768,641	4,772,288	6,467,264

FTE Summary

2022	2023	2024	2025	2026
22.5	22.5	23.5	24.5	24.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$22.72	\$23.18	\$31.42

ALIGNMENT to STRATEGIC PLAN

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

Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions

Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses

Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space

Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities

Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

DESCRIPTION - CUSTODIAL SERVICES

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County's buildings. The custodial staff continue to implement sanitization efforts in controlling the spread of infectious diseases in County buildings. Our custodians also provide daily courier mail services between

the County's two main buildings; the Courthouse and Brookens Administrative Center and post mark all County outgoing mail. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, seven full-time Custodians and three part-time Custodians.

OBJECTIVES

To provide custodial services to County buildings

To provide a clean and healthy environment for all County employees and the public

To provide mail services for County daily mail operations

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total Square Feet cleaned on daily basis	307,000	407,200	407,200

The addition of the Bennett Administrative Center (90,000 sq. ft.) and the former Humane Society building (10,200 sq. ft.) will add additional square footage to County building totals.

DESCRIPTION – GROUNDS MAINTENANCE

The Grounds Maintenance Division consists of two full-time Maintenance Workers and the temporary use of seasonal helpers. The Grounds Division maintains forty-four acres and their duties include: mowing; edging; trimming trees; landscape maintenance; and clearing snow and ice from all

County parking lots and sidewalks. When seasonal work slows, and as time and budget allows, the Grounds Division assists with special projects and building maintenance, such as interior painting, carpet replacement and other general maintenance repairs.

OBJECTIVES

To maintain both routine and extensive grounds-keeping activities for existing and new facilities

To provide snow removal from parking lots and sidewalks

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of parking lots cleared within 6 hours of major snow events	8	8	8
Number of parking lots cleared within 24 hours of major snow events	23	23	24
Number of hours to clear all sidewalks after major snow events	15	15	20
Number of major snow events	8	8	6

DESCRIPTION - BUILDING MAINTENANCE

The Building Maintenance Division consists of the Facility Director, one Building and Grounds Manager, three Skilled Trades, two Senior Maintenance, and five Maintenance positions. The Building and Grounds Manager and the ten Maintenance Workers are required to perform all building maintenance and repairs on the 657,562 square feet of County Buildings and 44 acres of property. The Maintenance Division performs major and minor remodeling projects of County buildings and HVAC systems. During severe winter weather, the Maintenance Division removes

snow and ice from Art Bartell Road, all County parking lots and sidewalks. Special snow and ice removal attention is provided to the County's 6 24-hour buildings, during winter conditions to ensure the safety of County workers and the public.

OBJECTIVES

To maintain and/or properly repair mechanical equipment in all County buildings

Determine costs associated with, and oversee, remodeling and renovation of building structures

To perform major and minor remodeling projects

To maintain files for all leases for County property and maintenance service contracts

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total square footage of buildings maintained	537,362	647,562	647,562
Number of helpdesk tickets submitted	739	1207	1100
Number of helpdesk/work tickets completed	697	1056	1100
Number of preventive maintenance work orders	1,870	1,900	1,950
Number of leases maintained	10	9	8
Number of special projects initiated	25	30	30
Number of special projects completed	25	27	30
Square footage of painting completed	5,000	2,000	5,000
Square footage of carpet replacement completed	13,100	8,000	5,000

General County General Fund (1080-075)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

BUDGET HIGHLIGHTS

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	17,798,437	18,875,420	18,875,420	19,603,000
400103	Property Taxes - Back Tax	0	7,700	7,700	1,000
400104	Payment In Lieu Of Taxes	923	8,200	8,200	8,200
400106	Mobile Home Tax	10,004	9,000	9,000	9,000
Property Taxes Total		17,809,364	18,900,320	18,900,320	19,621,200
Intergov Revenue					
400201	Local Sales Tax	30,238	34,000	34,000	34,000
400301	Hotel / Motel Tax	41,030	40,000	40,000	40,000
400401	State - State Income Tax	5,165,124	5,325,000	5,325,000	5,458,125
400402	State - State Sales Tax	9,878,692	10,600,000	10,600,000	10,905,000
400404	State - State Replacement Tax	1,596,823	1,500,000	1,500,000	1,350,000
400405	State - State Gaming Tax	140,163	110,000	150,000	150,000
400476	Other Intergovernmental	344,243	295,853	295,853	295,853
Intergov Revenue Total		17,196,313	17,904,853	17,944,853	18,232,978
Grant Revenue					
400407	State - Public Welfare	663,381	0	0	0
Grant Revenue Total		663,381	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	66,338	0	0	0
Fees, Fines, Charges Total		66,338	0	0	0
Misc Revenue					
400801	Investment Interest	528,052	75,000	75,000	75,000
Misc Revenue Total		528,052	75,000	75,000	75,000
Interfund Revenue					
600101	Transfers In	0	65,000	65,000	1,808,315
Interfund Revenue Total		0	65,000	65,000	1,808,315
Revenues Total		36,263,448	36,945,173	36,985,173	39,737,493

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,645,084	4,375,000	4,375,000	5,749,250
500999	Salary (Contra)	0	(350,000)	(800,000)	(800,000)
Personnel Total		3,645,084	4,025,000	3,575,000	4,949,250
Commodities					
501017	Equipment Less Than \$5000	0	250,000	250,000	0
Commodities Total		0	250,000	250,000	0
Services					
502001	Professional Services	209,282	55,000	55,000	55,000
502002	Outside Services	37,980	62,980	62,980	69,980
502014	Finance Charges And Bank Fees	320	2,000	2,000	2,000
502017	Waste Disposal And Recycling	17,896	400	400	400
502019	Advertising, Legal Notices	2,160	0	0	0
502025	Contributions & Grants	1,202,293	58,000	58,000	58,000
502043	Contingent Expense	139,199	160,810	1,274,148	250,000
502045	Attorney/Legal Services	38,015	50,000	84,376	50,000
Services Total		1,647,146	389,190	1,536,904	485,380
Interfund Expense					
700101	Transfers Out	841,604	2,698,470	2,698,470	899,317
Interfund Expense Total		841,604	2,698,470	2,698,470	899,317
Expenditures Total		6,133,834	7,362,660	8,060,374	6,333,947

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	0	663,539	578,839

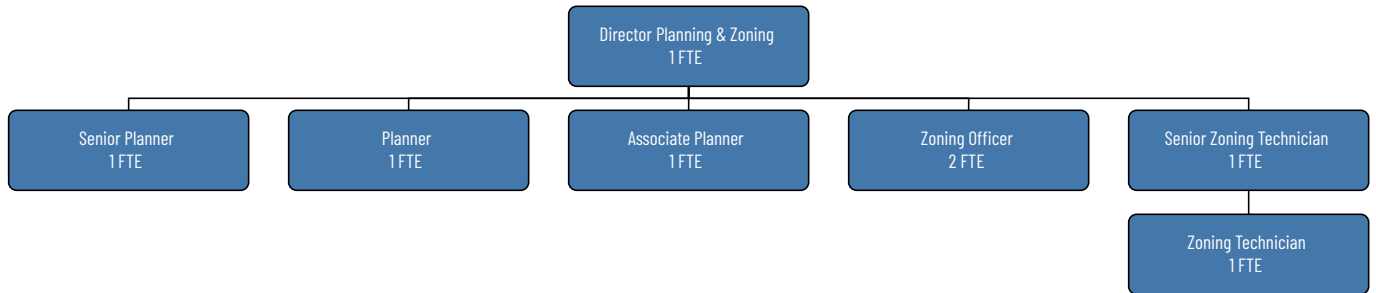
ALIGNMENT to STRATEGIC PLAN:

Objectives

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Item	XX	XX	XX
Item	XX	XX	XX
Item	XX	XX	XX
Item	XX	XX	XX

Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board's policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

BUDGET HIGHLIGHTS

180 Zoning Use Permit applications were received in 2024 which was a 5.3% increase over the 171 Permit applications received in 2023. By the end of May 2025 there had been only 49 Permit applications received which is 44% fewer than received in the same period in 2024. Only 126 Permit applications are projected for 2025 and 155 Permit applications are anticipated for 2026. Zoning Use Permit fees in 2024 were \$238,403 and included \$174,183 for the BayWa solar farm south of Sidney. Permit fees of \$43,572 are projected for 2025 which is about 32% less than 2024 if the BayWa fees are not included. Permit fees of \$54,840 are anticipated for 2026.

33 Zoning Cases were filed in 2024 and 43 Cases were filed in 2023. By the end of May 2025 there had been only 10 Cases filed which was 47% fewer than received in the same period in 2024. 22 Cases are projected for 2025 and 36 Cases are anticipated for 2026. Zoning Case fees for 2024 totaled \$37,116 which was 30% less than in 2023. Case fees of \$19,484 are projected for 2025 and Case fees of \$27,888 are anticipated for 2026.

71 Complaints and violations were received in 2024 which was a 42% decrease from 2023. 44 Complaints and violations are projected for 2025 and 73 Complaints and violations are anticipated for 2026. The Department has been without a full time Zoning Officer since February 2024 when the Zoning Officer became the Senior Planner. Recruiting for a new Zoning Officer is ongoing. 27 Complaints and violations were resolved in 2024 compared to 136 in 2023. Only 9 complaints are projected to be resolved in 2025 and 72 Complaints are anticipated to be resolved in 2026 if a new Zoning Officer can be hired.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	37,116	28,375	19,484	27,888
Fees, Fines, Charges Total		37,116	28,375	19,484	27,888
Licenses And Permits					
400611	Permits - Nonbusiness	238,403	56,109	43,572	54,840
Licenses And Permits Total		238,403	56,109	43,572	54,840
Revenues Total		275,519	84,484	63,056	82,728
Expenditures					
Personnel					
500102	Appointed Official Salary	110,474	110,464	112,905	116,293
500103	Regular Full-Time Employees	225,702	383,809	330,194	340,100
500105	Temporary Staff	14,075	26,208	26,208	26,208
500106	County Bd & Comm Mbr Per Diem	7,700	11,000	11,000	11,000
Personnel Total		357,950	531,481	480,307	493,601
Commodities					
501002	Office Supplies	945	1,050	1,050	1,050
501003	Books, Periodicals, And Manual	1,331	2,105	1,400	2,105
501009	Vehicle Supp/Gas & Oil	406	1,260	630	1,260
501017	Equipment Less Than \$5000	148	149	149	149
501019	Operational Supplies	0	561	561	561
Commodities Total		2,831	5,125	3,790	5,125
Services					
502001	Professional Services	5,380	4,685	4,685	4,685
502002	Outside Services	3,992	6,800	3,400	6,800
502003	Travel Costs	1,588	2,120	1,700	2,120
502004	Conferences And Training	400	1,600	1,000	1,600
502007	Insurance (Non-Payroll)	0	250	0	0
502012	Repair & Maint	56	200	0	0
502019	Advertising, Legal Notices	3,653	3,530	3,000	3,530
502021	Dues, License, & Membership	1,150	2,692	1,150	2,692
502035	Repair & Maint - Equip/Auto	675	0	212	200
Services Total		16,895	21,877	15,147	21,627
Expenditures Total		377,677	558,483	499,244	520,353

FTE Summary

2022	2023	2024	2025	2026
8	8	8	8	8

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$4.77	\$6.30	\$6.57

ALIGNMENT to STRATEGIC PLAN

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

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

Current Planning

DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

OBJECTIVES

Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board

Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain proper documentation of all decisions by the ZBA and County Board

Support other Department programs and staff with knowledgeable and responsive leadership

Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Number of new zoning cases	33	22	36
Number of new subdivision cases	0	0	1
Number of new storm water engineering reviews	1	0	1
Pending cases at beginning of fiscal year	5	14	9
Effectiveness			
Number of cases completed by ZBA	24	27	34
Number of subdivision cases by County Board	0	0	1
Number of storm water reviews completed	1	0	1

Enforcement

DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State's Attorney's prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
New complaints and violations	71	44	73
Backlog of unresolved complaints at beginning of FY	354	408	443
Effectiveness			
Initial investigation inquiries	136	74	302
Complaints investigated with first notice	9	0	1
Violations forwarded to State's Attorney	1	0	1
Complaints and violations resolved or referred to others	27	9	111

Permitting

DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

OBJECTIVES

Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board

Ensure complete and accurate applications and supporting attachments

Ensure that fees are equitably assessed

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain accurate and thorough files of all applications

As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner

Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
General zoning inquiries received and responded to	2,600	3,700	2,500
Lot split & RRO inquiries	143	200	111
Zoning Use Permit Applications (req. ZCC)	180	126	155
Flood Development Permit Applications	4	1	1
New Zoning Compliance Certificate inspections due	171	180	126
Backlog of overdue Zoning Compliance Inspections	352	219	166
Effectiveness			
Average residential permit approval time (days)	5.4	6.4	6.1
Inspections of new Zoning Compliance Certificates	171	105	39
Inspections of overdue Zoning Compliance Certificates	58	0	227
Zoning Compliance Certificates issued	133	53	166

MS4 Storm Water Program

DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

OBJECTIVES

Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.

Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.

Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.

Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.

Collaborate with other MS4 agencies in Champaign County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Number of Annual Outfall Inspections	0	0	0
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	1	2	1
Annual MS4 Survey	0	1	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	1
Effectiveness			
Number of Annual Inspections to Monitor Storm Water Quality	0	0	10

Special Projects Planning

DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County's Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program's Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

OBJECTIVES

Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.

Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.

Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.

Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Supports other Department programs and staff with knowledgeable and responsive leadership.

Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Annual update to LRMP	0	0	0
Implementing LRMP Work Items	0	0	0
Implement Champaign County Solid Waste Management Plan Objectives	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	0	0	0
Effectiveness			
Major ordinance amendment adopted by County Board	0	2	1

Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2022 Update that was adopted on August 25, 2022.

BUDGET HIGHLIGHTS

Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2022 Update.

Revenue

During a typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2024, with the license fee now more equitably based on the number of collection vehicles per waste hauler company and at the maximum allowed by law.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events. Thirteen of the smaller villages contributed toward the REC costs in 2024.

Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2022 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2026, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events.

- Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2026, and 2) paying the selected e-waste collector for collection services. The e-waste collector changed their pricing structure in 2023 and the minimum cost increased from \$13,000 per event to \$15,000 per event.

- The alternative option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

IEPA One-Day HHW Collections. In September 2020, the Illinois EPA selected Champaign County as one of six “hub locations” in the state where IEPA will sponsor a One-Day HHW Collection each year.

Implications for Champaign County and nearby residents. Since its beginning in 1989, a key shortcoming of the IEPA One-Day HHW Collection Program has been uncertainty. Never knowing, from year to year if the county’s application for an IEPA-sponsored One-Day HHW Collection would be selected or not.

The annual IEPA-sponsored One-Day HHW Collection now provides consistency. Area residents can expect that an annual IEPA-Sponsored One-Day HHW Collection will take place in Champaign County. Organizers can plan for a similar collection event date each year (e.g. 2nd Saturday each April).

Convenience and Consistency. Illinois residents who are located more than 40 or 45 miles from a HHW collection facility continue to lack a convenient option for HHW disposal. A next milestone to advance toward is to provide Champaign County residents an HHW collection option that is not only consistent, but also convenient (e.g., a permanent HHW collection facility in Champaign County available on a part-time, weekly basis.) For such a facility in Illinois, IEPA assumes generator status, and covers processing and transportation costs. Seeking funding for capital costs and operational expenditures are the next challenges.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	26,132	26,514	26,514	26,514
Intergov Revenue Total		26,132	26,514	26,514	26,514
Licenses And Permits					
400601	Licenses - Business	4,625	3,185	6,150	6,150
Licenses And Permits Total		4,625	3,185	6,150	6,150
Misc Revenue					
400801	Investment Interest	665	170	170	170
Misc Revenue Total		665	170	170	170
Revenues Total		31,421	29,869	32,834	32,834
Expenditures					
Commodities					
501001	Stationery And Printing	474	577	446	577
501003	Books, Periodicals, And Manual	0	157	0	157
501019	Operational Supplies	0	105	105	105
Commodities Total		474	839	551	839
Services					
502001	Professional Services	539	663	663	663
502004	Conferences And Training	0	500	0	500
502013	Rent	2,000	2,000	2,000	3,000
502017	Waste Disposal And Recycling	30,000	30,000	30,000	30,000
502021	Dues, License, & Membershp	2,400	1,475	1,475	1,475
502022	Operational Services	1,440	1,500	1,500	1,500
502025	Contributions & Grants	525	2,862	2,862	2,862
Services Total		36,904	39,000	38,500	40,000
Expenditures Total		37,378	39,839	39,051	40,839

Fund Balance

2024 Actual	2025 Projected	2026 Budget
14,227	8,010	5

ALIGNMENT to STRATEGIC PLAN

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

The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

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

The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County's Solid Waste Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and the

annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event in the county, using the resources available with this Fund, to maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County.

OBJECTIVES

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

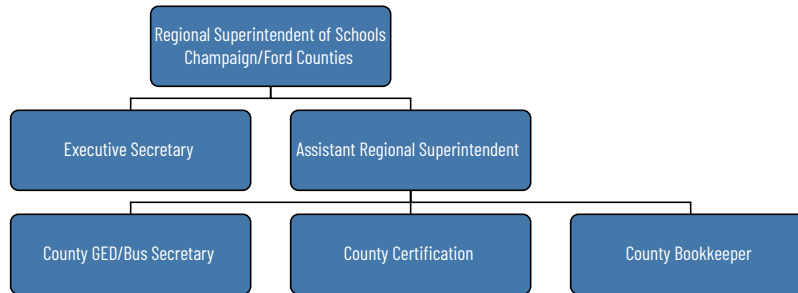
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	50	50	50
Number of informational memos/press releases shared	3	3	3
Number of data requests processed	0	0	0
Number of technical training courses attended by staff	1	1	1
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	0	0	0
Number of collection events coordinated with other local government staff	3	3	3

Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE

Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions

Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper as shown above

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge, and services across communities.

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

Insurance costs went up 14%, and the ROE took on a percentage of the increase.

IMRF rate was 6.12% for the calendar year 24 and will increase to 7.77% for the calendar year 2025.

No increase other than salaries in the other items.

The Office of the Auditor General found ROE's 9 financial statements, as of June 30, 2023, are fairly presented in all material aspects, and there was a finding that we have corrected already.

The ROE continues to work to tighten our internet and email security by working with a local IT company and our Learning Technology Center.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Services					
502025	Contributions & Grants	247,466	247,467	254,533	259,856
	Services Total	247,466	247,467	254,533	259,856
	Expenditures Total	247,466	247,467	254,533	259,856

FTE Summary

2022	2023	2024	2025	2026
3.25	3.25	3.25	3.25	3.25

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.20	\$1.24	\$1.26

ALIGNMENT to STRATEGIC PLAN

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

To work with local school districts to implement planning strategies to maximize the services public education in response to changing demographics

To develop and implement formalized processes and procedures to strengthen and improve the ROE's infrastructure

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

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts

DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties, including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs, such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an online employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Website:

The website was updated during the year, and we continue to post all our information on the site.

Staff Professional Development:

The leadership team went over the employee handbook (per our 4-year plan) and made any updates that were required.

Professional Development for Schools:

For the 2024-2025 school year, ROE SchoolWorks offered a variety of services, including 311 events with 3,267 participants. The services provided included AA events, on-site district trainings, networking meetings, regional trainings, special project events, and school board trainings. The requests primarily addressed literacy, mathematics, student engagement and AI. Instructional coaching was also provided through 88 sessions with 872 participants/contacts. All districts in the region were provided with services.

Connections:

This program is still growing. Our Physician Assistant is providing school physicals for students in Champaign and Ford Counties. The Culinary Arts program continues to train students to work in local restaurants.

Learning Technology Center:

This group helps districts across the state stay up to date with educational technology, providing guidance, training, and resources to support effective technology integration, improve student learning, and strengthen digital leadership.

Partnership with CU Public Health:

We continue to work with Public Health when asked to get information out to the schools in the region.

Illinois Elevating Special Educators:

IESE Network is beginning their Year 6, No-Cost grant extension. Last school year, the Network provided 321 professional development sessions to 7,563 participants which included special educators, general educators, paraprofessionals, related service personnel, and administrators. Staff mentored 71 special educators and coached 23. Overall, the Network held 187 mentoring and coaching sessions. The Network directly contracted with 55 entities including school districts, special education cooperatives, and regional offices of education. As reported in our federal report, 97% of special educators who participated in IESE Network activities remained in the profession.

OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/ or skills to increase achievement of students in school districts in the region. 85% of participants will rate the training as excellent or good.

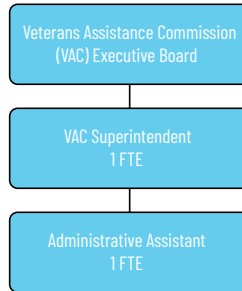
To issue G.E.D. transcripts within 48 hours of request 95% of the time.

To develop and implement formalized processes and procedures (e.g., employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
(July 1 to June 30 Fiscal Year)			
Licenses registered	1,445	1,493	1,300
Public School Buildings Inspected	59	64	64
Building Permits Issued	24	35	25
Bus Driver Training (drivers trained)	288	297	300
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,303/99%	1,051/99%	1,000/98%
CSFT (% delivered on time without error)	100%	100%	100%
Homeless student referral (% referral requests filled within 48 hours)	646/98%	640/97%	580/96%
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	667/3163/92%	329/3,988/92%	300/4,000/90%

Veterans Assistance Commission Program General Fund (1080-127)



Veterans Assistance Commission program positions: 2 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans' organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran's minor child through some difficult financial hardships as well as outreach for homeless and low-income veterans. Additionally, the program assists veterans with filing disability claims with the Veterans Administration.

MISSION STATEMENT

To provide financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (CCVACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (CCVAC) by County Board Resolution No. 8076, adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and the VAC Executive Board establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County's General Corporate Fund. This being the 14th year of the VAC, the program has been a success not only with the veteran community but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and that all funds are spent wisely.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400901	Gifts And Donations	724	0	0	0
Misc Revenue Total		724	0	0	0
Revenues Total		724	0	0	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	57,392	49,539	46,002	80,830
500301	Social Security-Employer	4,385	3,707	3,707	6,184
500302	Imrf - Employer Cost	1,406	1,487	1,487	2,870
500304	Workers' Compensation Insuranc	0	172	172	174
500305	Unemployment Insurance	0	317	317	722
Personnel Total		63,182	55,222	51,685	90,780
Commodities					
501001	Stationery And Printing	322	325	325	325
501002	Office Supplies	412	50	50	50
501017	Equipment Less Than \$5000	3,161	0	5,000	0
501019	Operational Supplies	429	450	450	450
Commodities Total		4,324	825	5,825	825
Services					
502003	Travel Costs	0	500	500	500
502004	Conferences And Training	400	800	800	800
502021	Dues, License, & Membershp	250	350	350	350
502037	Repair & Maint - Building	864	0	0	0
502039	Client Rent/Hlthsaf/Tuition	55,912	60,000	60,000	60,000
502047	Software License & Saas	250	450	450	600
502048	Phone/Internet	350	500	500	575
502049	Client Util/Mat/Suptsvc	24,739	60,000	55,000	60,000
502051	Client Other	857	0	0	0
Services Total		83,621	122,600	117,600	122,825
Expenditures Total		151,127	178,647	175,110	214,430

FTE Summary

2022	2023	2024	2025	2026
1	1	2	2	2

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.73	\$0.85	\$1.04

ALIGNMENT to STRATEGIC PLAN:

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

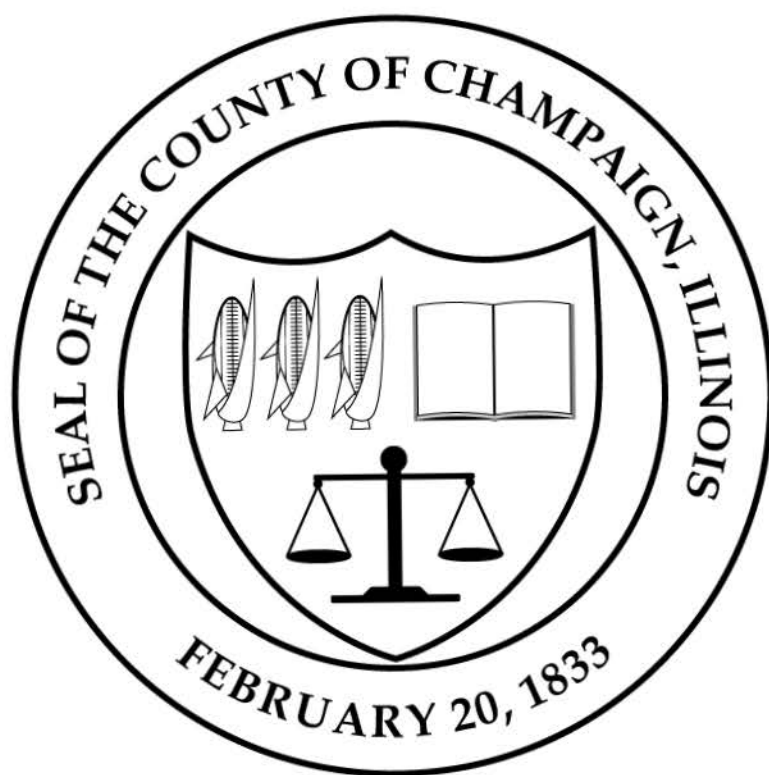
The focus of our initiative is to provide vital assistance to veterans with honorable and general discharges, specifically targeting those without a history of misconduct.

OBJECTIVES

Our object is to deliver support during challenging circumstances through temporary assistance programs designed to meet their immediate needs.

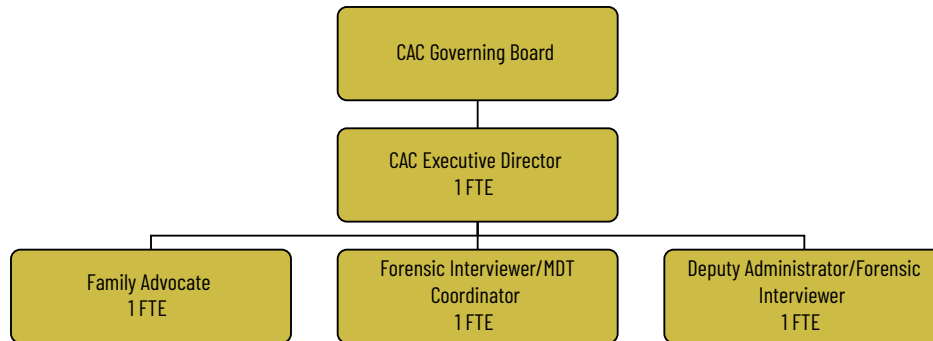
Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Veterans provided with funds assistance	450	500	525
Number of Veterans provided with walk-in assistance	550	625	313
Number of Veterans provided with telephone assistance	1,300	1,400	2,000
Percentage of Veterans requesting financial assistance served	72%	75%	98%
Number of Public Speaking Engagements	14	12	25



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

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children's Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants, donations and the Criminal and Traffic Assessment Act, CAC assessments from Ford and Champaign County. The CAC received \$127,473 in 2025 for the Victims of Crime Assistance Fund grant. Due to a national reduction, federal funds that support VOCA grants for all CACs throughout the state in FY24, this grant was reduced by 16% (\$24,019 for our CAC) for FY24 and FY25. The FY26 VOCA grant had no further cuts and remains at \$127,473. The Department of Children & Family Services (DCFS) awarded the CAC a total of \$145,055 in FY25. For FY26, the CAC has been awarded \$148,233 (\$3178 increase from FY25). The Violent Crime Victims Assistance (Illinois Attorney General's Office) awarded the CAC \$42,000 for FY25 (\$2,000 increase), and for FY26 the CAC will receive \$41,250 (\$750 decrease). *The Champaign County Mental Health Board awarded the CAC \$63,911 (no change) in FY25. The CAC will receive the same funding for FY26. Additionally, the CCMHB offered the CAC a 2-year contract, ensuring stable funding for FY 27.*

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority (VOCA grant, both VOCA & DCFS utilize the Children's Advocacy Center of Illinois as their pass-through organization), Champaign County Mental Health Board and Illinois Attorney General.

In FY2025, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments have generated revenue of \$14,235 thus far. This is approximately \$5000 increase from FY24, and we cautiously anticipate further increases in FY26.

Another source of revenue for the CAC is private donations. So far, in FY25, the CAC has received \$5,565 in donations from corporations or individuals. The FY26 budget includes \$1,200 endowment revenue for the donations line item. The CAC hopes to continue increasing donation revenue going into FY26.

The Criminal and Traffic Assessment Act dictates that Children's Advocacy Centers receive a dedicated portion of each assessment. CTAA fees are collected by the county Circuit Clerk for 8 different misdemeanor and criminal convictions in Champaign & Ford County and \$10 of each fee collected is required to be given to the CAC. Champaign County and Ford County remit monthly payments to the CAC. In FY25, the CAC has budgeted to receive \$2,200 in court fines and fees, and anticipates the same for FY26.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	89,234	94,374	94,374	89,374
Intergov Revenue Total		89,234	94,374	94,374	89,374
Grant Revenue					
400411	State - Other (Non-Mandatory)	161,850	187,054	187,054	189,483
400451	Federal - Other	93,436	127,473	127,473	127,473
Grant Revenue Total		255,286	314,527	314,527	316,956
Misc Revenue					
400801	Investment Interest	1,524	0	0	0
400901	Gifts And Donations	3,206	1,200	1,200	1,200
400902	Other Miscellaneous Revenue	25	0	0	0
Misc Revenue Total		4,755	1,200	1,200	1,200
Revenues Total		349,275	410,101	410,101	407,530
Expenditures					
Personnel					
500102	Appointed Official Salary	74,721	77,850	79,989	79,989
500103	Regular Full-Time Employees	129,192	130,555	206,778	206,778
500301	Social Security-Employer	15,001	15,943	15,943	21,938
500302	Imrf - Employer Cost	5,331	6,252	6,252	10,181
500304	Workers' Compensation Insuranc	815	899	899	899
500305	Unemployment Insurance	1,267	1,268	1,268	1,444
500306	Ee Hlth/Lif (Hlth Only Fy23)	30,490	33,224	33,224	43,125
Personnel Total		256,817	265,991	344,353	364,354
Commodities					
501001	Stationery And Printing	751	1,010	1,010	490
501002	Office Supplies	417	1,510	2,510	1,600
501003	Books, Periodicals, And Manual	285	100	100	100
501004	Postage, Ups, Fedex	731	800	800	900
501005	Food Non-Travel	837	1,483	1,483	1,480
501008	Maintenance Supplies	83	0	0	0
501011	Ground Supplies	36	40	40	80
501013	Dietary Non-Food Supplies	59	50	50	50
501017	Equipment Less Than \$5000	11,548	3,000	3,000	6,895

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501019	Operational Supplies	374	500	500	500
501021	Employee Develop/Recognition	0	0	0	381
Commodities Total		15,122	8,493	9,493	12,476
Services					
502001	Professional Services	76,860	75,194	73,594	74,885
502002	Outside Services	0	0	500	0
502003	Travel Costs	2,614	1,500	1,500	1,500
502004	Conferences And Training	1,755	1,000	1,000	4,250
502007	Insurance (Non-Payroll)	2,472	3,500	3,500	3,500
502011	Utilities	2,610	2,847	2,847	712
502013	Rent	21,789	23,771	23,771	0
502014	Finance Charges And Bank Fees	57	0	100	0
502017	Waste Disposal And Recycling	0	100	100	100
502019	Advertising, Legal Notices	283	300	300	300
502021	Dues, License, & Membership	1,755	5,014	5,014	1,710
502022	Operational Services	4,041	1,968	1,968	1,712
502035	Repair & Maint - Equip/Auto	2,789	0	0	3,007
502037	Repair & Maint - Building	4,681	7,690	7,690	4,120
502046	Equip Lease/Equip Rent	2,007	2,195	2,195	2,194
502047	Software License & Saas	1,585	1,590	1,590	1,590
502048	Phone/Internet	3,431	3,612	3,612	3,612
Services Total		128,729	130,281	129,281	103,192
Expenditures Total		400,668	404,765	483,127	480,022

Fund Balance

2024 Actual	2025 Projected	2026 Budget
4,670	-68,356	-140,848

ALIGNMENT to STRATEGIC PLAN

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

To promote intergovernmental cooperation among departments and agencies responsible for investigating and intervening in cases of suspected child abuse.

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

To remain an accredited member of the National Children's Alliance.

To maintain and improve the Children's Advocacy Center facility in order to provide a safe, family-friendly, comfortable atmosphere.

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

To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.

To promote a safe and healthy community by coordinating community-wide education, services, and activities.

DESCRIPTION

The CAC provides a safe, agency-neutral space with assigned trauma informed personnel designated for the investigation and coordination of services for children alleged to have been the victims of sexual and/or serious physical abuse. These services are designed to facilitate joint investigations, reduce the trauma of repeated victim interviews, initiate victim and family healing, and provide forensic interviews of children by CAC certified forensic interviewers, as well as comprehensive case management and crisis intervention counseling services. The CAC also coordinates regular meetings of the Multidisciplinary Team, provides specialized training for professionals assigned to child abuse cases, and coordinates community education and prevention services.

OBJECTIVES

Facilitate forensic interviews of children in a safe, agency-neutral, and child-centered environment.

Develop appropriate service plans for child victims and their non-offending family members.

Continue to provide a CAC-based Multidisciplinary Team Coordinator.

Continue to provide CAC-based Forensic Interviewers.

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

Heighten community awareness of the CAC mission and broaden the base of financial support.

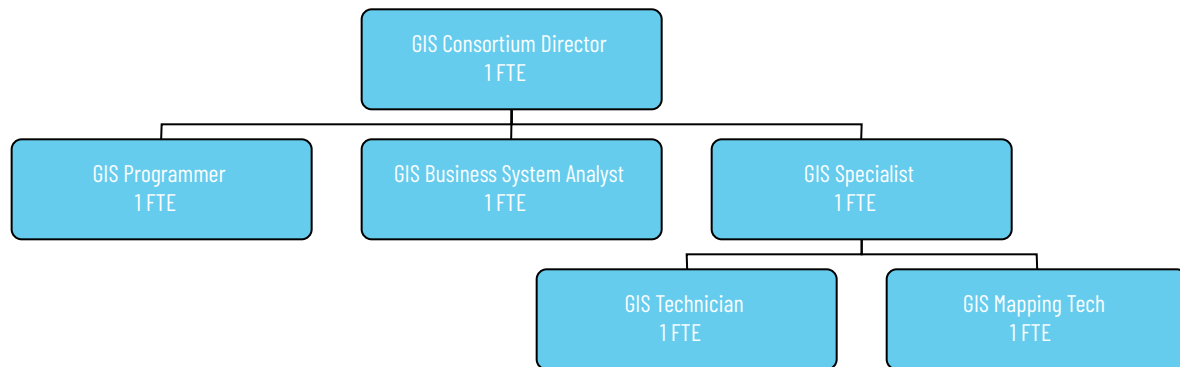
Program evaluation, including seeking measures of service outcomes and client satisfaction.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Multidisciplinary Team new forensic Interviews with Children	220	260	230
Multidisciplinary Team new Case Review Meetings	12	12	12
Number of community outreach events conducted by staff	10	50	60
Number of counseling hours provided to children and non-offending family members	530	580	600
80% of MDT Members will report that CAC Clients Benefit from the Collaborative CAC Model	100%	100%	100%
85% of Caregivers Will Report Satisfaction with the Services They Received from the CAC	92%	95%	95%

Joint Venture Fund

GIS Consortium Fund Summary



Geographic Information System (GIS) Consortium positions: 6 FTE

The organizational chart is based on the general workflow within the hierarchy of the GIS Consortium staff. All staff reports to the GIS Director. While the organizational chart reflects position grades, projects and tasks may flow from the top down, bottom up, or side to side.

MISSION STATEMENT

Under the direction of the Policy Committee, and guided by member agency representatives, the Champaign County GIS Consortium provides member agencies and County residents with high quality regional GIS data and services that improve cooperation, cohesiveness, and efficiency within and among agencies.

BUDGET HIGHLIGHTS

A membership increases of 3.5% was requested for fiscal year 2026. This is 0.5% less than anticipated in the FY2025 fiscal projections. This increase will help to cover increased costs for hardware and software in addition to graduated increases to the external audit fees.

The 2026 Operation and Administration Budget (8850-111) includes a capital expenditure of \$10,000 for needs related to the Bennett Administrative Center relocation. This will be a fund balance expenditure. As such, budgeted revenues are greater than expenditures in the department 8850-111.

The 2026 Capital and Technology Budget includes anticipated annual hardware replacement and technology/maintenance fees. Funds to purchase these items were set aside in the 8850-112 fund balance. The FY2026 expenditures will exceed revenues in department 8850-112.

CCGIS acquires ortho-imagery every 3-years. Funds are collected each year and set-aside for expense in the third year. 2026 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense.

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	99,280	65,500	65,500	68,000
Interfund Revenue	60,500	58,500	58,500	60,500
Intergov Revenue	603,158	619,623	619,623	716,114
Misc Revenue	27,995	28,750	16,000	28,000
Revenues Total	790,933	772,373	759,623	872,614
Expenditures				
Capital	15,928	7,500	1,048	28,000
Commodities	19,045	15,400	18,102	7,200
Interfund Expense	60,500	59,500	59,500	60,500
Personnel	509,674	572,594	556,066	594,421
Services	94,583	110,409	110,442	315,909
Expenditures Total	699,730	765,403	745,158	1,006,030

Fund Balance

2024 Actual	2025 Projected	2026 Budget
641,569	624,311	494,783

The anticipated decrease in the FY2026 fund balance is due to planned Capital and Technology expenditures (8850-112) and office relocation expenses.

Revenue annually collected for ortho-imagery acquisition is deferred until expended every 3 years. 2026 is an ortho-imagery acquisition year. The acquisition expenditure will exceed revenues, however the prepaid funds will cover the expense. These funds have no impact on the fund balance.

FTE Summary

2022	2023	2024	2025	2026
6	6	6	6	6

ALIGNMENT to STRATEGIC PLAN

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

Promotes inter-governmental and intra-governmental cooperation and coordination through the creation, distribution, and development of GIS data and services.

Distributes policies, archived meeting packets, and financial statements to the public through the Consortium's website.

Improves access to county information through web maps and services.

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

Maintains a central repository for a variety of countywide GIS data, including street centerlines, response zones, and addresses utilized by METCAD and the Emergency Management Agency.

Maintains the Next Generation 9-1-1 data for METCAD and hosts online applications for use by the Emergency Management Agency.

Ensures consistent address assignment within the Champaign County addressing jurisdiction.

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

Performs quality control tasks to verify County data - election codes, tax codes, acreages, parcel numbers, parcel genealogy, drainage districts, etc. Inconsistencies are sent to various county offices for correction.

Provides support to County Clerk for election information – election codes, addresses, etc.

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

DESCRIPTION

The Champaign County GIS Consortium (CCGIS) was formed in September 2002 to secure the benefits of data collection and analysis at a countywide level and to share the cost of implementation, maintenance, and data acquisition. Currently, there are eight (8) CCGIS agencies – Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, Village of St. Joseph, and the University of Illinois. Three other entities within Champaign County participate in the Consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), and the Urbana-Champaign Sanitary District (UCSD). Participation is open to both public and private sector organizations.

Champaign County is the lead agency of the Consortium.

OBJECTIVES

- ◆ Develop and maintain an accurate and reliable GIS
- ◆ Distribute GIS data to member agencies and the public (interactive web-based maps)

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	151,000	160,000	164,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	518,000	525,000	530,000

Performance indicators 1 and 3 illustrate the ongoing stability of the Consortium. Indicators 2 and 4 provide a measure of reliance on Consortium data and services.

The GIS Consortium Joint Venture continues to increase the delivery of high-quality services while maintaining stable staff levels and requesting minimal membership increases. The Consortium continuously works to integrate new technologies and procedures that increase efficiencies of staff, member agencies, and external users. A few examples of recent and upcoming projects are listed below.

Drainage Districts

The Consortium continues to assist with an initiative to reconcile the drainage district 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 the use of the mapped drainage tax rolls, the development of drainage layers from DevNet, and the creation of reports and web-based applications.

- ◆ Coordinate ortho-imagery and LiDAR acquisition: issue RFP, administrate contract and distribute product
- ◆ Implement long-term and short-term goals of CCGIS member agencies
- ◆ Develop an annual work report and plan outlining current and future GIS projects
- ◆ Maintain and improve inter-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 CCGIS 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

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.). It is time for a refresh. This includes updating the relational database and web-based interface along with a comprehensive review of the addressing standard for the incorporated and unincorporated areas.

Champaign County Election Codes

The Consortium works with Platinum Technology staff and the County Clerk to recalculate election codes when there are changes to the various political districts in Champaign County. This involves geocoding addresses from the voter election system, reconciling them against the master address database, and programmatically determining codes based on the existing election system data, GIS layers, and county tax system data. Final review and acceptance is the responsibility of the County Clerk.

Next Generation 911 & School Mapping

The Consortium continues to work with METCAD to meet the requirements of the State of Illinois Next Generation 911 initiative. As the State continues to alter the quality control processes as tools, staff provides feedback and alters internal automated workflows to ensure data will be provided on a regular schedule in an efficient manner. Through a grant, METCAD recently worked with a vendor to create GIS layers/blueprints of schools in Champaign County. When notified, Consortium staff will be responsible for mapping internal and external changes to these structures.

Tax System Quality Control & Historic Data Import

The existing tax system provides a clean interface for data entry but lacks field entry constraints. As such, the Consortium plans to develop a quality control script to double check the entered data. Examples of the quality control checks include date issues, document number format, use and

property code comparisons, proper section-township-range assignment, township-taxcode consistency. This will help ensure the integrity of the data within the tax system. In addition, CCGISC staff continues to work with DevNet and the County Assessor to import and update historic (pre-2000) data.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Village of St Joseph joined the Consortium in FY2023. CCGISC 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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	603,158	587,873	587,873	609,364
Intergov Revenue Total		603,158	587,873	587,873	609,364
Fees, Fines, Charges					
400701	Charges For Services	99,280	65,500	65,500	68,000
Fees, Fines, Charges Total		99,280	65,500	65,500	68,000
Misc Revenue					
400801	Investment Interest	18,768	16,250	8,000	15,500
400902	Other Miscellaneous Revenue	9,228	12,500	8,000	12,500
Misc Revenue Total		27,995	28,750	16,000	28,000
Revenues Total		730,433	682,123	669,373	705,364
Expenditures					
Personnel					
500103	Regular Full-Time Employees	408,390	435,376	437,230	453,796
500105	Temporary Staff	0	0	3,000	0
500301	Social Security-Employer	29,140	33,306	33,306	34,715
500302	Imrf - Employer Cost	10,765	11,799	11,799	16,110
500304	Workers' Compensation Insuranc	1,556	1,829	1,829	1,997
500305	Unemployment Insurance	1,900	1,902	1,902	2,170
500306	Ee Hlth/Lif (Hlth Only Fy23)	57,922	88,194	66,812	85,445
500314	Emp Life Ins	0	188	188	188
Personnel Total		509,674	572,594	556,066	594,421
Commodities					
501001	Stationery And Printing	0	1,500	1,500	1,500
501002	Office Supplies	43	2,000	2,000	2,000
501003	Books, Periodicals, And Manual	0	200	200	200
501004	Postage, Ups, Fedex	0	200	100	200
501012	Uniforms/Clothing	228	300	250	300
501017	Equipment Less Than \$5000	14,054	500	4,352	1,000
501019	Operational Supplies	155	200	200	200
Commodities Total		14,480	4,900	8,602	5,400

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	12,773	20,500	20,500	20,500
502002	Outside Services	8,072	10,050	10,050	10,300
502003	Travel Costs	344	500	4,275	500
502004	Conferences And Training	0	3,000	1,500	3,000
502011	Utilities	2,647	2,250	2,250	2,250
502012	Repair & Maint	0	500	500	0
502013	Rent	5,274	6,000	5,383	6,000
502014	Finance Charges And Bank Fees	61	200	200	200
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membership	844	1,000	1,000	1,000
502022	Operational Services	73	0	75	0
502037	Repair & Maint - Building	1,095	0	1,300	0
502048	Phone/Internet	923	800	800	800
Services Total		32,106	45,000	48,033	44,750
Capital					
800401	Equipment	0	7,500	1,048	10,000
Capital Total		0	7,500	1,048	10,000
Interfund Expense					
700101	Transfers Out	60,500	59,500	59,500	60,500
Interfund Expense Total		60,500	59,500	59,500	60,500
Expenditures Total		616,759	689,494	673,249	715,071

GIS - Capital Technology Purchases

Joint Venture Fund (8850-112)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	60,500	58,500	58,500	60,500
Interfund Revenue Total		60,500	58,500	58,500	60,500
Revenues Total		60,500	58,500	58,500	60,500
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	4,565	10,500	9,500	1,800
Commodities Total		4,565	10,500	9,500	1,800
Services					
502035	Repair & Maint - Equip/Auto	4,374	2,409	2,409	2,409
502047	Software License & Saas	58,103	63,000	60,000	68,750
Services Total		62,477	65,409	62,409	71,159
Capital					
800401	Equipment	15,928	0	0	18,000
Capital Total		15,928	0	0	18,000
Expenditures Total		82,970	75,909	71,909	90,959

GIS - Aerial Photography

Joint Venture Fund (8850-672)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	0	31,750	31,750	106,750
Intergov Revenue Total		0	31,750	31,750	106,750
Revenues Total		0	31,750	31,750	106,750
Expenditures					
Services					
502001	Professional Services	0	0	0	200,000
Services Total		0	0	0	200,000
Expenditures Total		0	0	0	200,000

GIS Fund Special Revenue Fund (2107-010)

The GIS Fund was established by the Champaign County Board, pursuant to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, for the advancement of the countywide GIS system.

BUDGET HIGHLIGHTS

Revenue is based on the number of documents recorded. Expenditures are expected to exceed revenues in both fiscal year 2023 and 2024 due to fewer fee collections because of increasing interest rates that have caused the housing market to slow and stalled mortgage refinancing. A review of the fee amount for the GIS Fund is recommended. Orthophotography is scheduled for FY2023.

The FY2024 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 3% increase.
2. The County's contribution for future ortho-photography. All GIS Consortium members pro-rate the total cost of the tri-annual ortho-photography and deposit annually an amount equal to the anticipated one-third of their share of that future project. This eliminates budget spikes for the member agencies in the 3rd year in which the ortho-photography is updated.
3. ESRI software licenses for Planning & Zoning, Supervisor of Assessments, and the County Clerk.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	265,884	350,000	300,000	350,000
Fees, Fines, Charges Total	265,884	350,000	300,000	350,000
Misc Revenue				
400801 Investment Interest	15,349	5,000	5,000	5,000
Misc Revenue Total	15,349	5,000	5,000	5,000
Revenues Total	281,233	355,000	305,000	355,000
Expenditures				
Services				
502021 Dues, License, & Membershp	338,525	348,681	348,681	359,150
502047 Software License & Saas	3,740	4,500	4,500	4,500
Services Total	342,265	353,181	353,181	363,650
Expenditures Total	342,265	353,181	353,181	363,650

Fund Balance

2024 Actual	2025 Projected	2026 Budget
284,382	236,201	227,551

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

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	275,204	319,577	319,577	262,785
Intergov Revenue	59,926	50,000	50,000	50,000
Licenses And Permits	148,189	135,551	135,551	164,011
Misc Revenue	35,649	7,614	7,614	7,450
Property Taxes	1,603,894	1,690,474	1,690,474	1,739,390
Revenues Total	2,122,862	2,203,216	2,203,216	2,223,636
Expenditures				
Services	2,104,451	2,213,354	2,213,354	2,227,901
Expenditures Total	2,104,451	2,213,354	2,213,354	2,227,901

Fund Balance

2024 Actual	2025 Projected	2026 Budget
682,782	672,644	668,379

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	708,807	745,880	745,880	766,040
400103	Property Taxes - Back Tax	0	300	300	300
400104	Payment In Lieu Of Taxes	37	325	325	325
400106	Mobile Home Tax	397	500	500	500
Property Taxes Total		709,240	747,005	747,005	767,165
Intergov Revenue					
400476	Other Intergovernmental	59,926	50,000	50,000	50,000
Intergov Revenue Total		59,926	50,000	50,000	50,000
Grant Revenue					
400408	State - Health And/Or Hospital	231,174	256,851	256,851	240,675
400454	Federal - Health/Or Hospitals	44,030	62,726	62,726	22,110
Grant Revenue Total		275,204	319,577	319,577	262,785
Licenses And Permits					
400602	Permits - Business	118,180	101,611	101,611	130,071
400611	Permits - Nonbusiness	30,009	33,940	33,940	33,940
Licenses And Permits Total		148,189	135,551	135,551	164,011
Misc Revenue					
400801	Investment Interest	27,265	5,000	5,000	5,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	8,384	2,614	2,614	2,450
	Misc Revenue Total	35,649	7,614	7,614	7,450
	Revenues Total	1,228,208	1,259,747	1,259,747	1,251,411

Expenditures

Services

502001	Professional Services	949,358	1,029,059	979,059	893,991
502022	Operational Services	88,000	0	50,000	50,000
502025	Contributions & Grants	171,594	285,840	285,840	312,785
502047	Software License & Saas	1,349	1,500	1,500	1,500
	Services Total	1,210,301	1,316,399	1,316,399	1,258,276
	Expenditures Total	1,210,301	1,316,399	1,316,399	1,258,276

Expense Per Capita (in actual dollars)

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

2024 Actual	2025 Projected	2026 Budget
\$15.28	\$16.62	\$15.88

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	2024 Actual	2025 Projected	2026 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	1	1
Number of Foodborne/Waterborne Illness Complaints Investigated	4	8	6
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	79	108	93
Number of Sexually Transmitted Disease Tests (Syphilis)	78	100	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	452	500	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	1,271	1400	400
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	2	2
Number of Food Establishment Inspections	492	500	515
Number of Temporary Permits Issued	182	195	200
Number of Food Establishment Complaints Investigated	33	40	45
Number of Food Establishment Food Safety Education Presentations	342	350	375
Number of Sewage Construction Permits Issued	83	90	100
Number of Sewage Construction Inspections	133	140	150
Number of Private Sewage Complaints Investigated	7	10	20
Number of Water well Construction Permits Issued	55	60	75
Number of Water Well Construction Inspections	108	110	120
Number of Abandoned Water Wells Sealed	16	30	35

Board of Health - Property Tax Collection & Distribution

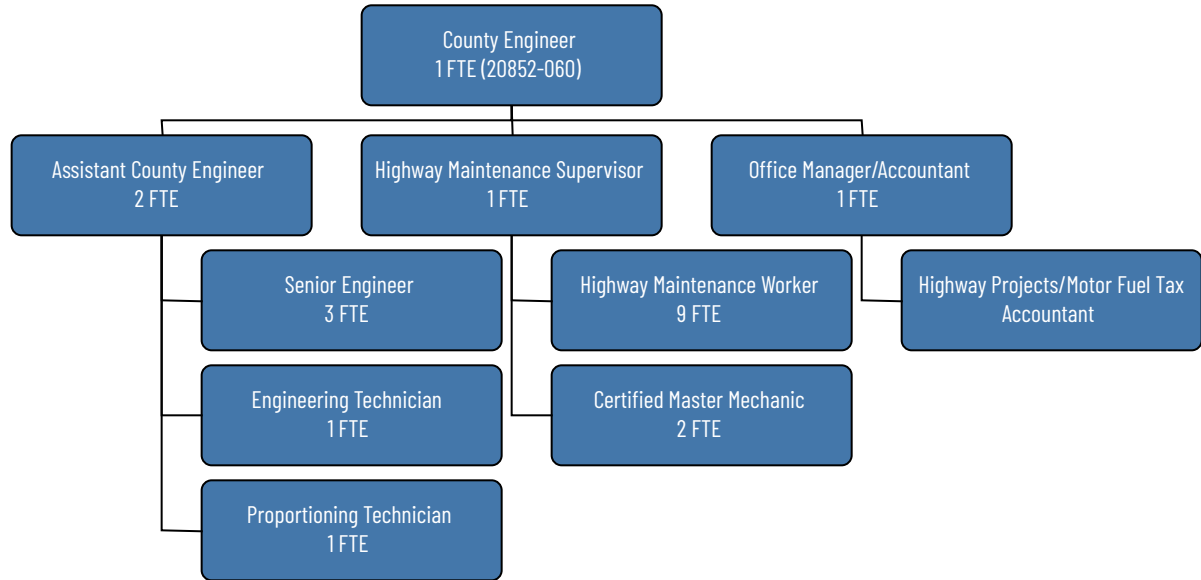
Special Revenue Fund (2089-018)

This department budget within the County Board of Health Fund is set up to document the receipt of property taxes collected from citizens who reside within the Champaign-Urbana Public Health District and the distribution of those taxes from the County Board of Health Fund to the Champaign-Urbana Public Health District.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	894,103	940,869	940,869	969,625
400103	Property Taxes - Back Tax	0	1,000	1,000	1,000
400104	Payment In Lieu Of Taxes	46	800	800	800
400106	Mobile Home Tax	504	800	800	800
Property Taxes Total		894,654	943,469	943,469	972,225
Revenues Total		894,654	943,469	943,469	972,225
Expenditures					
Services					
502028	Distributions	894,150	896,955	896,955	969,625
Services Total		894,150	896,955	896,955	969,625
Expenditures Total		894,150	896,955	896,955	969,625

County Highway Special Revenue Fund (2083-060)



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

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those

increasing costs. The Highway Department budgeted \$100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We have continued to budget for these expenses and have budgeted \$140,000 in 2026 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 2026 to cover the costs of new equipment. We have been actively saving money from our equipment fund over the last 5 years to build a reserve to use on a new equipment cold storage building. The Highway Fund is showing a \$750,000 line item for buildings in 2026 for our cost share in demolishing the old nursing home to open up the space for a new equipment cold storage building. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	3,382,784	3,559,661	3,559,661	3,662,891
400103	Property Taxes - Back Tax	0	1,500	1,500	1,000
400104	Payment In Lieu Of Taxes	175	1,500	1,500	1,000
400106	Mobile Home Tax	1,901	2,000	2,000	2,000
Property Taxes Total		3,384,861	3,564,661	3,564,661	3,666,891
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	(5,877)	0	0	0
Intergov Revenue Total		(5,877)	0	0	0
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	250,000	0	250,000
Grant Revenue Total		0	250,000	0	250,000
Fees, Fines, Charges					
400701	Charges For Services	620,119	555,000	555,000	600,000
Fees, Fines, Charges Total		620,119	555,000	555,000	600,000
Misc Revenue					
400801	Investment Interest	149,919	60,000	60,000	60,000
400902	Other Miscellaneous Revenue	2,416	0	0	0
400903	Sale Of Fixed Assets - Equip	51,356	0	0	0
Misc Revenue Total		203,692	60,000	60,000	60,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Interfund Revenue					
600101	Transfers In	(126)	50,000	50,000	50,000
Interfund Revenue Total		(126)	50,000	50,000	50,000
Revenues Total		4,202,670	4,479,661	4,229,661	4,626,891
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,354,039	1,628,741	1,458,559	1,642,424
500105	Temporary Staff	6,472	40,000	40,000	40,000
500108	Overtime	47,743	80,000	80,000	80,000
500301	Social Security-Employer	102,360	131,127	131,127	134,826
500302	Imrf - Employer Cost	36,212	45,000	45,000	61,147
500304	Workers' Compensation Insuranc	70,886	94,000	94,000	94,123
500305	Unemployment Insurance	6,834	6,900	6,900	7,858
500306	Ee Hlth/Lif (Hlth Only Fy23)	229,098	419,575	419,575	544,609
Personnel Total		1,853,645	2,445,343	2,275,161	2,604,987
Commodities					
501001	Stationery And Printing	0	1,000	1,000	1,000
501002	Office Supplies	2,203	5,000	5,000	5,000
501003	Books, Periodicals, And Manual	50	500	500	500
501004	Postage, Ups, Fedex	396	1,000	1,000	1,000
501005	Food Non-Travel	345	500	500	500
501006	Medical Supplies	4,445	4,000	4,000	4,000
501008	Maintenance Supplies	9,765	12,000	12,000	8,000
501009	Vehicle Supp/Gas & Oil	119,381	120,000	120,000	140,000
501010	Tools	11,074	20,000	20,000	20,000
501011	Ground Supplies	94	600	600	500
501012	Uniforms/Clothing	7,416	10,000	10,000	13,000
501013	Dietary Non-Food Supplies	93	1,000	1,000	1,000
501017	Equipment Less Than \$5000	71,338	75,000	75,000	75,000
501018	Vehicle Equip Less Than \$5000	177,580	125,000	125,000	125,000
501019	Operational Supplies	76,788	75,000	75,000	75,000
501036	Oper Supplies - Road & Bridge	82,893	100,000	100,000	100,000
Commodities Total		563,863	550,600	550,600	569,500

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	24,077	5,000	5,000	5,000
502002	Outside Services	1,570	3,000	3,000	3,000
502003	Travel Costs	471	4,000	4,000	5,000
502004	Conferences And Training	4,295	5,000	10,000	12,000
502007	Insurance (Non-Payroll)	65,618	80,000	80,000	80,000
502011	Utilities	59,811	90,000	85,000	40,000
502012	Repair & Maint	3,196	0	0	0
502017	Waste Disposal And Recycling	5,113	5,000	5,000	5,000
502019	Advertising, Legal Notices	936	1,500	1,500	1,000
502021	Dues, License, & Membership	3,070	5,000	5,000	5,000
502035	Repair & Maint - Equip/Auto	66,575	50,000	50,000	50,000
502036	Repair & Maint - Road & Bridge	884	20,000	60,000	100,000
502037	Repair & Maint - Building	31,307	40,000	50,000	40,000
502040	Architecture / Engineering Ser	12,792	20,000	14,250	100,000
502041	Health/Dntl/Vision Non-Payroll	984	1,000	1,000	1,000
502046	Equip Lease/Equip Rent	26,920	40,000	40,000	42,000
502047	Software License & Saas	53,790	40,000	40,000	50,000
502048	Phone/Internet	8,543	10,000	10,000	10,000
Services Total		369,952	419,500	463,750	549,000
Capital					
800201	Infrastructure	10,280	400,000	150,000	250,000
800401	Equipment	324,346	500,000	1,000,000	500,000
800501	Buildings	15,750	20,000	20,000	20,000
Capital Total		350,376	920,000	1,170,000	770,000
Interfund Expense					
700101	Transfers Out	128,000	134,000	134,000	140,000
Interfund Expense Total		128,000	134,000	134,000	140,000
Expenditures Total		3,265,836	4,469,443	4,593,511	4,633,487

Fund Balance

2024 Actual	2025 Projected	2026 Budget
4,277,916	3,914,066	3,907,470

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.

FTE Summary

2022	2023	2024	2025	2026
21	21	21	21	21

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 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. 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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 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

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

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	2024 Actual	2025 Projected	2026 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 2026 budget there is \$25,000 for capital repairs that may arise during the year and \$750,000 for the cost share in demolishing the old nursing home.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	128,000	134,000	134,000	140,000
Interfund Revenue Total		128,000	134,000	134,000	140,000
Revenues Total		128,000	134,000	134,000	140,000
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	185,271	0	0	0
800501	Buildings	0	0	0	750,000
Capital Total		185,271	0	0	750,000
Expenditures Total		185,271	25,000	25,000	775,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	702,682	811,682	176,682

County Bridge Special Revenue Fund (2084-060)

This fund is used to fund projects that involve bridge construction on county and township roads.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

This fund is used first to match funding to construct bridges through the Township Bridge Program (TBP) administered by the Illinois Department of Transportation (IDOT). TBP was increased 4x by the Illinois State Legislature 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 2026 will be used to repair and/or replace approximately 6 bridges on the county highway and the township highway systems. Along with these major expenditures, we anticipate another 5-10 smaller county and township projects.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	1,699,404	1,788,292	1,788,292	1,841,181
400103	Property Taxes - Back Tax	0	800	800	800
400104	Payment In Lieu Of Taxes	88	800	800	800
400106	Mobile Home Tax	955	1,000	1,000	1,000
Property Taxes Total		1,700,447	1,790,892	1,790,892	1,843,781
Misc Revenue					
400801	Investment Interest	118,908	30,000	30,000	30,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	5,500	5,000	5,000	2,000
	Misc Revenue Total	124,408	35,000	35,000	32,000
	Revenues Total	1,824,855	1,825,892	1,825,892	1,875,781
Expenditures					
Services					
502036	Repair & Maint - Road & Bridge	12,375	100,000	100,000	100,000
502040	Architecture / Engineering Ser	87,455	200,000	62,162	250,000
	Services Total	99,830	300,000	162,162	350,000
Capital					
800201	Infrastructure	257,971	1,540,000	800,000	1,525,781
	Capital Total	257,971	1,540,000	800,000	1,525,781
	Expenditures Total	357,801	1,840,000	962,162	1,875,781

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	4,049,542	4,913,272	4,913,272

Expense Per Capita (in actual dollars)

	2024 Actual	2025 Projected	2026 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	2024 Actual	2025 Projected	2026 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. Fortunately, we have a healthy fund balance due to using the IDOT REBUILD funds for our projects over the last few years. The largest expenses in the MFT budget include \$1,100,000 for materials and contract work for the maintenance of our county roads and bridges and \$5,000,000 to recycle and overlay County Road 6 from Seymour to Monticello Road. .

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400403	State - State Motor Fuel Tax	4,735,037	3,500,000	3,500,000	4,000,000
400406	State - Gen Supt (Mandatory)	87,139	89,753	89,753	92,445
Intergov Revenue Total		4,822,176	3,589,753	3,589,753	4,092,445
Fees, Fines, Charges					
400701	Charges For Services	0	2,000	2,000	500
Fees, Fines, Charges Total		0	2,000	2,000	500
Misc Revenue					
400801	Investment Interest	433,090	250,000	250,000	200,000
400902	Other Miscellaneous Revenue	7,633	0	0	0
Misc Revenue Total		440,723	250,000	250,000	200,000
Revenues Total		5,262,899	3,841,753	3,841,753	4,292,945
Expenditures					
Personnel					
500102	Appointed Official Salary	174,277	179,505	179,505	184,891
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
Personnel Total		185,229	190,457	190,457	195,843

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501036	Oper Supplies - Road & Bridge	241,316	400,000	400,000	600,000
Commodities Total		241,316	400,000	400,000	600,000
Services					
502001	Professional Services	87,000	10,000	10,000	100,000
502002	Outside Services	36,984	40,000	40,000	40,000
502003	Travel Costs	4,843	7,000	7,000	7,000
502004	Conferences And Training	1,835	3,000	3,000	5,000
502013	Rent	0	225,000	225,000	0
502022	Operational Services	111,192	150,000	150,000	0
502036	Repair & Maint - Road & Bridge	118,180	500,000	500,000	500,000
502040	Architecture / Engineering Ser	0	100,000	100,000	100,000
502046	Equip Lease/Equip Rent	213,390	0	0	225,000
Services Total		573,423	1,035,000	1,035,000	977,000
Capital					
800201	Infrastructure	2,041,170	4,000,000	7,000,000	5,000,000
Capital Total		2,041,170	4,000,000	7,000,000	5,000,000
Expenditures Total		3,041,139	5,625,457	8,625,457	6,772,843

Fund Balance

2024 Actual	2025 Projected	2026 Budget
12,866,566	8,082,862	5,602,964

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

BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars.

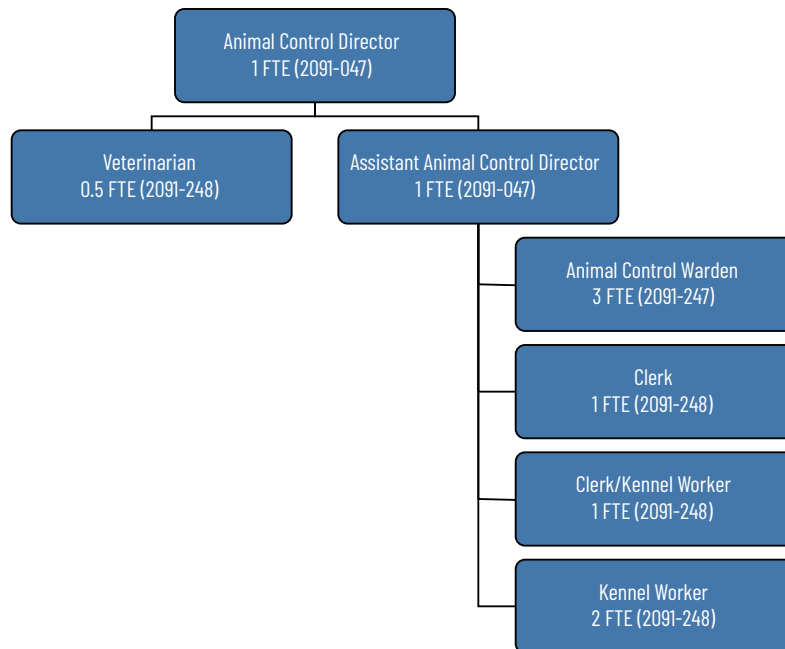
Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	144,741	152,315	152,315	156,732
400103	Property Taxes - Back Tax	0	190	190	200
400104	Payment In Lieu Of Taxes	8	0	0	0
400106	Mobile Home Tax	81	0	0	0
Property Taxes Total		144,830	152,505	152,505	156,932
Misc Revenue					
400801	Investment Interest	28,638	15,000	15,000	15,000
Misc Revenue Total		28,638	15,000	15,000	15,000
Revenues Total		173,468	167,505	167,505	171,932

Fund Balance

2024 Actual	2025 Projected	2026 Budget
864,410	1,031,915	1,203,847

Animal Control Summary (2091)



Animal Control Administration (2091-047) positions: 2 FTE

Animal Warden Services (2091-247) positions: 3 FTE

Animal Impound Services (2091-248) positions: 4.5 FTE

Champaign County Animal Control enforces rabies compliance under 510 ILCS 5 of the Illinois Animal Control Act through mandated registration of all dogs and cats four months or older residing within the county. Primarily funded through the collection and processing of animal registration fees, Champaign County Animal Control contracts for services with municipalities within the county. Fees collected are used in accordance with 510 ILCS 5, to pay claims for livestock or poultry; to pay for stray animal control; to pay of the care of impounded animals; to provide public education for the proper care of animals, and for the enforcement and control of the spread of rabies.

Champaign County Animal Control provides essential community resources for the humane care and treatment of stray, unwanted, abused, neglected, and dangerous animals. Our mission is to reduce the number of unwanted animals born into our community and increase rabies compliance through community education, advocating microchips, providing the community with free or low-cost vaccination clinics, and low or no-cost public spay/neuter programs. Champaign County Animal Control promotes animal welfare and increases live outcomes for animals impounded at the county's animal control facility through foster and adoption programs.

The department implemented Chameleon Shelter Software for accounting, rabies registration, tracking calls for service, report writing, and in-house animal tracking in FY2024. The software, in addition to secure on-line ePay options streamlined the administrative processes, enabling the public to easily register their animals in Champaign County.

Champaign County Animal Control utilized ARPA funding in FY2024, earmarked for assisting the public with low-cost spay/neuter programs. More than \$60,000 was contributed to the reduction of unwanted animals through cooperative agreements with local Veterinarians to provide free and low cost spay neuter for pets of Champaign County. Community needs for low-cost programs continue to greatly outpace animal control's ability to provide this essential service. To address the need while encouraging relationships with local Veterinarians for long-term pet health, Champaign County Animal Control continues our agreements with local veterinary clinics to provide services to eligible animal owners within the community. The first clinic in this program was held August 08, 2024, and has expanded to include the University of Illinois Veterinary Teaching Hospital, with help of their mobile spay clinic. In addition to the low-cost public clinics, Champaign County Animal Control has set a contracted goal of 800 cats to spay and neuter in 2025, with the assistance of the University of Illinois Veterinary Teaching Hospital. As the ARPA funding comes to a close, the information gathered since the inception of community low and no cost spay/neuter in 2024, will provide the basis for grants to continue offering sterilization services, further reducing the number of animals coming through the animal control facility.

A revenue expenditure that will be realized in FY2026, and is expected to draw on the fund balance, is the replacement of one animal control vehicle and remodeling of the Champaign County Animal Services Facility.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	10,415	25,000	25,000	25,000
Intergov Revenue	446,265	443,000	443,000	453,000
Licenses And Permits	287,266	335,000	335,000	335,000
Misc Revenue	30,139	1,000	1,000	0
Revenues Total	774,084	804,000	804,000	813,000
Expenditures				
Capital	21,562	120,000	120,000	120,000
Commodities	101,464	89,450	87,465	122,190
Personnel	588,186	730,732	741,515	846,261
Services	59,151	91,260	97,245	77,550
Expenditures Total	770,364	1,031,442	1,046,225	1,166,001

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	611,775	369,550	16,549

FTE Summary

	2022	2023	2024	2025	2026
	9	9.5	9.5	9.5	9.5

Champaign County Animal Control administration budget is funded primarily by the registrations and fees paid for dogs and cats by animal owners residing within the county. Total revenue from registrations, impound and vaccination fees for 2024 totaled \$317,754. Total registrations, impound and vaccination fees processed from Jan 01 to July 01, 2025, total \$202,404. The significant improvement in first half of 2025 is a clear indication streamlining in-house processes and ease of pay are increasing registration compliance and captured revenue.

The Animal Impound and Warden Budget is funded primarily from intergovernmental agreements with cities and villages, and from impound fees paid by citizens reclaiming their pets from the county impound facility.

ALIGNMENT to STRATEGIC PLAN

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

To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget

Continue intergovernmental agreements for animal control services

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

To maintain hours of operation to appropriately address citizen demand for service and access to facility

Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

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

Provide through animal control services a safe community for the citizens of Champaign County

Investigate animal bites and quarantine biting animals

Provide rabies education to the citizens of Champaign County

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

To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community

Champaign County Animal Control provides rabies enforcement services to all areas of Champaign County. The Director of Animal Control and his or her Wardens, are responsible for the control and prevention of rabies, for which there is no cure. This is accomplished through monitoring of all animal bites in which a human has been injured, ensuring proper vaccination and quarantine of the biting animal. Additionally, Champaign County Animal Control is responsible for proper handling and testing of wild animals suspected of carrying the rabies virus and working with the Public Health Department on proper reporting of results.

Animal control has observed the changing needs of community and responded by expanded services. Originally tasked with housing only stray and quarantine animals from within contracted and unincorporated areas of the county, with high euthanasia rates; Champaign County now offers a range of community programs, including animal fostering and adoption programs to increase live outcomes of homeless animals. While euthanasia rates are down historically as an agency; numbers remain elevated due to an increase of owner surrendered animals, long-term holding of animals the subject of court cases, and animal control's responsibility to keep the community safe from dangerous and vicious animals.

Champaign County Animal Control will continue utilizing safe and efficient measures to increase compliance and services to the community, while remaining fiscally responsible and ensuring increased revenue for continued program growth.

Through spay/neuter programs, Champaign County Animal Control strives to lower the number of stray and abandoned animals in our community. Through cooperative efforts with the University of Illinois and area Veterinarians, Champaign County strives to offer assistance to pet owners and create lasting relationships with a Veterinary professional for the long-term health of our community's pets.

Through agreements with the University of Illinois Veterinary Teaching Hospital, Champaign County Animal Control strives to address the stray and feral cat populations by providing TNVR to manage feral cat populations, and removal or relocation of feral cats, in addition to enforcement of regulations for owned cats to prevent unwanted litters and shelter overpopulation.

Champaign County Animal Control will continue growing the low cost spay/neuter program for eligible Champaign County residents, through grants and all available revenue sources.

Animal Control Administration Special Revenue Fund (2091-047)

Champaign County Animal Control enforces rabies compliance under 510 ILCS 5 of the Illinois Animal Control Act through mandated registration of all dogs and cats four months or older residing within the county. Primarily funded through the collection and processing of animal registration fees, Champaign County Animal Control contracts for services with municipalities within the county. Fees collected are used in accordance with 510 ILCS 5, to pay claims for livestock or poultry; to pay for stray animal control; to pay of the care of impounded animals; to provide public education for the proper care of animals, and for the enforcement and control of the spread of rabies.

Champaign County Animal Control provides essential community resources for the humane care and treatment of stray, unwanted, abused, neglected, and dangerous animals. Our mission is to reduce the number of unwanted animals born into our community and increase rabies compliance through community education, advocating microchips, providing the community with free or low-cost vaccination clinics, and low or no-cost public spay/neuter programs. Champaign County Animal Control promotes animal welfare and increases live outcomes for animals impounded at the county's animal control facility through foster and adoption programs.

The department implemented Chameleon Shelter Software for accounting, rabies registration, tracking calls for service, report writing, and in-house animal tracking in FY2024. The software, in addition to secure on-line ePay options streamlined the administrative processes, enabling the public to easily register their animals in Champaign County.

Champaign County Animal Control utilized ARPA funding in FY2024, earmarked for assisting the public with low-cost spay/neuter programs. More than \$60,000 was contributed to the reduction of unwanted animals through cooperative agreements with local Veterinarians to provide free and low cost spay neuter for pets of Champaign County. Community needs for low-cost programs continue to greatly outpace animal control's ability to provide this essential service. To address the need while encouraging relationships with local Veterinarians for long-term pet health, Champaign County Animal Control continues our agreements with local veterinary clinics to provide services to eligible animal owners within the community. The first clinic in this program was held August 08, 2024, and has expanded to include the University of Illinois Veterinary Teaching Hospital, with help of their mobile spay clinic. In addition to the low-cost public clinics, Champaign County Animal Control has set a contracted goal of 800 cats to spay and neuter in 2025, with the assistance of the University of Illinois Veterinary Teaching Hospital. As the ARPA funding comes to a close, the information gathered since the inception of community low and no cost spay/neuter in 2024, will provide the basis for grants to continue offering sterilization services, further reducing the number of animals coming through the animal control facility.

A revenue expenditure that will be realized in FY2026, and is expected to draw on the fund balance, is the replacement of one animal control vehicle and remodeling of the Champaign County Animal Services Facility.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Licenses And Permits					
400611	Permits - Nonbusiness	287,266	335,000	335,000	335,000
Licenses And Permits Total		287,266	335,000	335,000	335,000
Misc Revenue					
400801	Investment Interest	21,419	1,000	1,000	0
400901	Gifts And Donations	2,214	0	0	0
400902	Other Miscellaneous Revenue	5	0	0	0
Misc Revenue Total		23,638	1,000	1,000	0
Revenues Total		310,904	336,000	336,000	335,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	176,414	186,752	186,752	192,355

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
500105	Temporary Staff	7,558	5,600	5,600	5,768
500108	Overtime	2,246	2,000	2,000	2,060
500301	Social Security-Employer	13,903	14,561	14,561	15,314
500302	Imrf - Employer Cost	4,746	5,101	5,101	7,107
500304	Workers' Compensation Insuranc	6,039	5,408	5,408	5,571
500305	Unemployment Insurance	1,267	951	951	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	24,569	33,224	33,224	46,514
Personnel Total		236,741	253,597	253,597	275,772
Commodities					
501001	Stationery And Printing	378	0	540	540
501002	Office Supplies	1,882	1,800	1,800	1,800
501003	Books, Periodicals, And Manual	50	50	50	50
501004	Postage, Ups, Fedex	5,655	4,000	4,000	4,000
501012	Uniforms/Clothing	0	1,000	1,600	1,600
501019	Operational Supplies	0	0	6,000	6,000
Commodities Total		7,965	6,850	13,990	13,990
Services					
502002	Outside Services	75	0	0	0
502003	Travel Costs	0	500	500	500
502007	Insurance (Non-Payroll)	616	0	8,000	0
502012	Repair & Maint	0	600	600	600
502014	Finance Charges And Bank Fees	464	300	350	350
502021	Dues, License, & Membership	328	500	500	500
502022	Operational Services	0	0	0	5,500
502046	Equip Lease/Equip Rent	2,092	2,500	500	2,500
502047	Software License & Saas	3,322	4,500	4,800	5,000
Services Total		6,897	8,900	15,250	14,950
Expenditures Total		251,603	269,347	282,837	304,712

Champaign County Animal Control administration budget is funded primarily by the registrations and fees paid for dogs and cats by animal owners residing within the county. Total revenue from registrations, impound and vaccination fees for 2024 totaled \$317,754. Total registrations, impound and vaccination fees processed from Jan 01 to July 01, 2025, total \$202,404. The significant improvement in first half of 2025 is a clear indication streamlining in-house processes and ease of pay are increasing registration compliance and captured revenue.

The Animal Impound and Warden Budget is funded primarily from intergovernmental agreements with cities and villages, and from impound fees paid by citizens reclaiming their pets from the county impound facility.

Champaign County Animal Control provides rabies enforcement services to all areas of Champaign County. The Director of Animal Control and his or her Wardens, are responsible for the control and prevention of rabies, for which there is no cure. This is accomplished through monitoring of all animal bites in which a human has been injured, ensuring proper vaccination and quarantine of the biting animal. Additionally, Champaign County Animal Control is responsible for proper handling and testing of wild animals suspected of carrying the rabies virus and working with the Public Health Department on proper reporting of results.

Animal control has observed the changing needs of community and responded by expanded services. Originally tasked with housing only stray and quarantine animals from within contracted and unincorporated areas of the county, with high euthanasia rates; Champaign County now offers a

range of community programs, including animal fostering and adoption programs to increase live outcomes of homeless animals. While euthanasia rates are down historically as an agency; numbers remain elevated due to an increase of owner surrendered animals, long-term holding of animals the subject of court cases, and animal control's responsibility to keep the community safe from dangerous and vicious 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	2024 Actual	2025 Projected	2026 Budget
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

Champaign County Animal Control will continue utilizing safe and efficient measures to increase compliance and services to the community, while remaining fiscally responsible and ensuring increased revenue for continued program growth.

Through spay/neuter programs, Champaign County Animal Control strives to lower the number of stray and abandoned animals in our community. Through cooperative efforts with the University of Illinois and area Veterinarians, Champaign County strives to offer assistance to pet owners and create lasting relationships with a Veterinary professional for the long-term health of our community's pets.

Through agreements with the University of Illinois Veterinary Teaching Hospital, Champaign County Animal Control strives to address the stray and feral cat populations by providing TNVR to manage feral cat populations, and removal or relocation of feral cats, in addition to enforcement of regulations for owned cats to prevent unwanted litters and shelter overpopulation.

Champaign County Animal Control will continue growing the low cost spay/neuter program for eligible Champaign County residents, through grants and all available revenue 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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	277,329	193,000	193,000	203,000
Intergov Revenue Total		277,329	193,000	193,000	203,000
Fees, Fines, Charges					
400501	Fines	1,900	10,000	10,000	10,000
Fees, Fines, Charges Total		1,900	10,000	10,000	10,000
Revenues Total		279,229	203,000	203,000	213,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	116,873	129,533	129,533	127,033
500108	Overtime	15,459	5,000	5,000	11,536
500301	Social Security-Employer	9,617	10,079	10,079	10,601
500302	Imrf - Employer Cost	3,429	3,531	3,531	4,920
500304	Workers' Compensation Insuranc	3,788	4,730	4,730	4,872
500305	Unemployment Insurance	1,182	951	951	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	27,683	49,836	49,836	69,771
Personnel Total		178,031	203,660	203,660	229,816
Commodities					
501001	Stationery And Printing	0	800	800	800
501009	Vehicle Supp/Gas & Oil	16,309	20,000	20,000	20,000
501012	Uniforms/Clothing	5,614	5,000	5,000	5,000
501017	Equipment Less Than \$5000	1,911	2,500	2,600	2,600
Commodities Total		23,834	28,300	28,400	28,400
Services					
502003	Travel Costs	0	1,000	1,000	1,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502004	Conferences And Training	0	2,000	2,000	2,000
502007	Insurance (Non-Payroll)	2,671	2,500	2,500	2,500
502008	Laboratory Fees	5,346	5,000	4,360	4,500
502012	Repair & Maint	0	5,500	5,500	5,500
502035	Repair & Maint - Equip/Auto	4,920	5,500	5,710	5,700
502048	Phone/Internet	5,141	5,500	5,500	5,500
Services Total		18,079	27,000	26,570	26,700
Capital					
800401	Equipment	21,562	20,000	20,000	20,000
Capital Total		21,562	20,000	20,000	20,000
Expenditures Total		241,507	278,960	278,630	304,916

OBJECTIVES

Maintain contracts with villages and cities.

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

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	168,935	250,000	250,000	250,000
Intergov Revenue Total		168,935	250,000	250,000	250,000
Fees, Fines, Charges					
400501	Fines	8,515	15,000	15,000	15,000
Fees, Fines, Charges Total		8,515	15,000	15,000	15,000
Misc Revenue					
400902	Other Miscellaneous Revenue	6,501	0	0	0
Misc Revenue Total		6,501	0	0	0
Revenues Total		183,951	265,000	265,000	265,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	97,969	107,839	118,622	154,318
500104	Regular Part-Time Employees	15,958	53,291	53,291	0
500105	Temporary Staff	27,862	20,000	20,000	71,738
500108	Overtime	7,198	5,000	5,000	5,000
500301	Social Security-Employer	11,307	13,985	13,985	17,676
500302	Imrf - Employer Cost	3,260	4,860	4,860	5,656
500304	Workers' Compensation Insuranc	4,161	7,300	7,300	7,322
500305	Unemployment Insurance	2,141	1,200	1,200	1,083
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,556	60,000	60,000	77,880
Personnel Total		173,413	273,475	284,258	340,673
Commodities					
501001	Stationery And Printing	0	1,500	960	1,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501005	Food Non-Travel	16,037	15,000	11,615	16,000
501006	Medical Supplies	24,365	18,000	9,640	40,000
501008	Maintenance Supplies	88	300	300	300
501012	Uniforms/Clothing	0	500	500	500
501017	Equipment Less Than \$5000	3,661	4,000	4,000	4,000
501019	Operational Supplies	25,514	15,000	18,060	18,000
Commodities Total		69,664	54,300	45,075	79,800
Services					
502001	Professional Services	6,581	15,000	15,065	15,000
502003	Travel Costs	0	2,000	2,000	2,000
502004	Conferences And Training	0	1,000	1,000	1,000
502007	Insurance (Non-Payroll)	4,512	0	0	0
502011	Utilities	16,730	30,000	30,000	10,000
502012	Repair & Maint	0	500	500	500
502014	Finance Charges And Bank Fees	(40)	0	0	0
502017	Waste Disposal And Recycling	5,069	4,000	4,000	4,000
502021	Dues, License, & Membership	0	500	500	500
502035	Repair & Maint - Equip/Auto	165	500	500	750
502037	Repair & Maint - Building	540	500	500	750
502048	Phone/Internet	619	1,360	1,360	1,400
Services Total		34,176	55,360	55,425	35,900
Capital					
800501	Buildings	0	100,000	100,000	100,000
Capital Total		0	100,000	100,000	100,000
Expenditures Total		277,254	483,135	484,758	556,373

OBJECTIVES

Maintain contracts with villages and cities

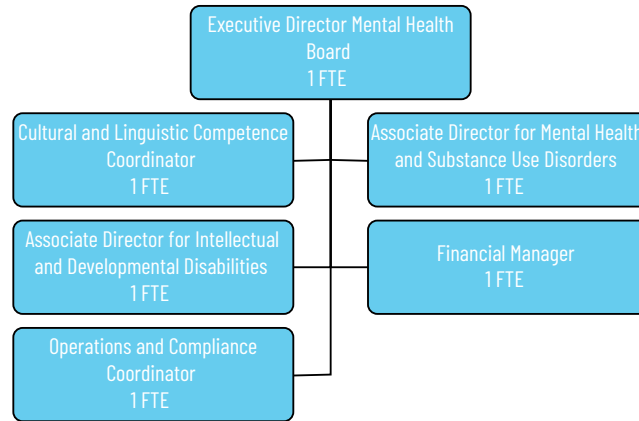
Maintain animal control facility to the standards of the State of Illinois for licensing

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

Continue to reduce euthanasia numbers

Increase the number of animals returned to owner

Mental Health Board Special Revenue Fund (2090-053)



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine volunteer Board members who are selected and appointed by the Champaign County Executive and Board, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act. To help meet its obligations, the Board employs an administrative team consisting of an Executive Director and five specialized staff.

MISSION STATEMENT

The mission of the Champaign County Mental Health Board is the promotion of a local system of services for the prevention and treatment of mental or emotional, intellectual or developmental, and substance use disorders, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have mental health or substance use disorders or intellectual/developmental disabilities (I/DD). Because most organizations’ fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCMHB and other local funders use this as the contract period (or “Program Year”), providing for clear, uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted through Contributions and Grants. Additional strategies by which the CCMHB promotes a local system include: 211 information and referral call services; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and community events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with lived experience; collaborative community needs assessments to

understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo with searchable, comprehensive online resource guide. These activities are budgeted as expenditures other than Contributions and Grants, and many are shared with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDDB) through intergovernmental agreement, included in revenue which is transferred from the CCDDDB to the CCMHB. The CCMHB also oversees an I/DD Special Initiatives fund in partnership with the CCDDDB; details on that project are included in the I/DD Special Initiatives Fund documents.

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 2026 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 PY2026 (July 1, 2025 through June 30, 2026) were developed, considered, and approved prior to an open, public, competitive, field-initiated funding opportunity, launched at the end of 2024. Early in 2025, the Board accepted applications for funding within this priorities framework.

For the first six months of 2026, all agency contracts are for two-year terms, staggered so that approximately half expire at one time. This practice may continue for PY2027, 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 PY2026 contract year, 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 and housing supports and other services, including for people who do not have a permanent address or are in re-entry from jail or prison; crisis co-response and follow-up for domestic offense calls in northern Champaign County and rural areas; Youth Assessment Center support; and interruption of community violence. 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, Reentry Council, Continuum of Service Providers to the Homeless, Rantoul Service Providers, Youth Assessment Center Advisory Council, and Crisis Intervention Team Steering Committee.

Healing from Interpersonal Violence.

To improve health and success of survivors, reduce the stigma and isolation associated with interpersonal violence, disrupt cycles of violence, promote trauma-informed care and crisis response, the CCMHB funds counseling services, child victim services, and other supports for survivors of domestic violence and sexual assault.

Closing the Gaps in Access and Care.

Recommended Practices are supported by an evidence base, cultural context, and sound clinical judgment. Innovative Practices have value for populations not thoroughly included in prevailing research and often not engaged in services. Many programs are for services not covered by Medicaid or other payor, and CCMHB funding focuses on those who do not have the financial means to pay for services. With growing evidence of positive outcomes, peer support organizations are funded and encouraged to partner. For the agency contract year PY2026, 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 those family members providing their care; 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 PY2026, the CCMHB contracts for services and supports for children, youth, and families, also aligned with these principles. The partnerships promoted through the Coalition are a continued focus.

Intellectual/Developmental Disabilities.

Per Intergovernmental Agreement with the CCDD, the CCMHB committed \$934,945 for the agency contract year PY2026, for programs serving people with I/DD. Contracts funded by the CCMHB align with a shared priority for services for very young children. Early childhood providers continue a robust interagency partnership to better support young children and their families through home visits; most incorporate trauma-informed and other System of Care principles. One offers PLAY Project, an evidence-based program for young children with autism.

NEW for PY2026 – 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 2026 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 PY2027 (July 1, 2026 through June 30, 2027) are 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 will accept applications for funding within the priorities framework set in late 2025. 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, 2026 and through June 30, 2027.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	6,304,478	6,634,170	6,636,977	6,849,360
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	327	2,000	2,000	2,000
400106	Mobile Home Tax	3,543	4,200	4,200	4,200
Property Taxes Total		6,308,348	6,642,370	6,645,177	6,857,560
Intergov Revenue					
400476	Other Intergovernmental	386,077	446,102	420,444	479,902
Intergov Revenue Total		386,077	446,102	420,444	479,902
Misc Revenue					
400801	Investment Interest	97,730	56,270	56,270	50,000
400901	Gifts And Donations	575	1,000	1,000	1,000
400902	Other Miscellaneous Revenue	19,667	23,000	23,000	22,000
Misc Revenue Total		117,972	80,270	80,270	73,000
Revenues Total		6,812,397	7,168,742	7,145,891	7,410,462
Expenditures					
Personnel					
500102	Appointed Official Salary	110,745	116,282	116,282	119,771
500103	Regular Full-Time Employees	389,584	409,062	409,062	421,334
500105	Temporary Staff	158	1,000	1,000	500
500108	Overtime	0	500	500	500
500301	Social Security-Employer	36,638	40,189	40,189	41,513
500302	Imrf - Employer Cost	13,038	14,237	15,444	19,265
500304	Workers' Compensation Insuranc	1,927	2,101	2,101	2,165
500305	Unemployment Insurance	1,900	1,739	3,166	1,981
500306	Ee Hlth/Lif (Hlth Only Fy23)	53,040	106,877	58,285	138,726
Personnel Total		607,029	691,987	646,029	745,755
Commodities					
501001	Stationery And Printing	4,135	4,000	4,000	4,000
501002	Office Supplies	2,072	4,000	3,000	3,000
501003	Books, Periodicals, And Manual	0	300	300	200
501004	Postage, Ups, Fedex	1,314	2,000	2,000	2,000
501005	Food Non-Travel	1,298	1,500	2,000	2,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501012	Uniforms/Clothing	543	1,000	750	750
501013	Dietary Non-Food Supplies	123	250	250	250
501017	Equipment Less Than \$5000	7,191	7,500	7,500	8,400
501019	Operational Supplies	2,212	3,000	2,750	2,750
501021	Employee Develop/Recognition	0	285	0	200
Commodities Total		18,887	23,835	22,550	23,550
Services					
502001	Professional Services	203,483	193,000	205,000	220,000
502002	Outside Services	10,102	10,000	11,000	10,800
502003	Travel Costs	4,132	9,000	6,000	6,000
502004	Conferences And Training	550	4,000	4,000	3,000
502005	Training Programs	1,075	10,000	5,000	5,000
502007	Insurance (Non-Payroll)	11,674	20,000	20,000	23,000
502012	Repair & Maint	0	200	200	0
502013	Rent	37,421	37,500	37,500	43,500
502014	Finance Charges And Bank Fees	2	30	30	30
502019	Advertising, Legal Notices	4,591	12,000	7,000	10,000
502021	Dues, License, & Membership	16,070	20,000	20,000	20,000
502022	Operational Services	1,987	5,000	3,000	5,000
502024	Public Relations	15,100	20,000	5,000	7,000
502025	Contributions & Grants	5,855,312	6,080,090	6,083,397	6,255,827
502037	Repair & Maint - Building	0	100	5,000	1,000
502045	Attorney/Legal Services	0	2,500	1,000	1,500
502046	Equip Lease/Equip Rent	2,389	2,500	2,500	2,500
502047	Software License & Saas	10,641	14,000	14,000	14,000
502048	Phone/Internet	2,657	3,000	3,000	3,000
Services Total		6,177,186	6,442,920	6,432,627	6,631,157
Interfund Expense					
700101	Transfers Out	5,907	10,000	10,000	10,000
Interfund Expense Total		5,907	10,000	10,000	10,000
Expenditures Total		6,809,010	7,168,742	7,111,206	7,410,462

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,839,877	3,874,562	3,874,562

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 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.

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At <http://ccmhddbrds.org> are links to information about funded programs and other activities, along with downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, CLC progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use CCMHB approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level. These are conducted by independent CPA firms. CCMHB staff and consultant review the reports for alignment to standards and to understand agencies' financial standing and eligibility for future funding.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on the Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

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

For the fullest inclusion of people with I/DD, two small group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. Although the CCMHB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

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

Many CCMHB and contracted agency activities are meant to: mitigate the impacts of trauma and violence; reduce unnecessary or inappropriate incarceration, hospitalization, or institutionalization of people with MI, SUD, and/or I/DD; and improve health and social integration, including of those in reentry and their loved ones. Efforts are made through crisis response and stabilization, benefits enrollment, intensive case management, peer support and mentoring, and collaboration with law enforcement, health care, and education.

Staff participate in the Champaign County Reentry Council, Drug Court Steering Committee, Crisis Intervention Training Steering Committee, Youth Assessment Center Advisory Board, and more. Some crisis response efforts are based on the earlier work of the County's Jail Task Force, Justice and Mental Health Collaboration Project, and Racial Justice Task Force, and some relate to the federal 988 crisis call system. When opportunities arise, staff and board members contribute to statewide efforts, such as the ICJIA State Crisis Intervention Program advisory board, and local collaborations such as the Champaign County Community Coalition and the UIUC Campus Community Compact.

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCMHB 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>.

The System of Care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.

CCMHB staff organize learning and networking opportunities for providers of mental health, substance use, and I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

With other units of government, educators, providers, stakeholders, and advocacy groups, 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. Many programs allow people with behavioral health conditions and I/DD to thrive and contribute to the community's economy and culture.

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

In accordance with the Community Mental Health Act, the CCMHB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/ Section 0.1 et. Seq.) and is responsible for planning, coordinating, evaluating, and allocating funds for a comprehensive local system of mental health, intellectual/developmental disabilities, and substance use services for Champaign County.

On an annual cycle, the CCMHB evaluates, plans, and funds supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underinvested populations. Service providers demonstrate financial and programmatic accountability 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 FY2026 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 CCDD 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	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	45	39	38
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	21,267	21,000	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.

The Boards no longer transfer revenue to this fund. Using fund balance, the primary expenses are contracts with organizations to provide a range of supports to such individuals as would have been eligible for this project, had it continued to offer housing with 24-hour staff.

\$5,063 of budgeted expenditures result from a gift designated for a particular individual. This ‘trust’ is accessed at the request of the individual’s family and restricted by terms set by the private donor.

Initially held in 090-054, fund 101-054 was established in FY2016 in collaboration with the Champaign County Auditor’s Office, for transparency in CILA fund financial activities. The fund was renamed as “I/DD Special Initiatives” and is now focused on solutions to critical service capacity barriers.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	21,406	6,000	6,000	4,000
Misc Revenue Total		21,406	6,000	6,000	4,000
Revenues Total		21,406	6,000	6,000	4,000
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,063	5,063	5,063
Commodities Total		0	5,063	5,063	5,063
Services					
502001	Professional Services	1,420	1,000	0	0
502025	Contributions & Grants	220,646	233,000	233,000	228,054
Services Total		222,066	234,000	233,000	228,054
Expenditures Total		222,066	239,063	238,063	233,117

Fund Balance

2024 Actual	2025 Projected	2026 Budget
495,229	263,166	34,049

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 current phase of this project retains a focus on individuals who have I/DD and complex service needs, particularly those needs which are not easily met by a local provider agency. The focus shifts from housing to funding of shorter-term supports. Allocation priorities, review of proposals, and award decisions are discussed and approved during public meetings of the two Boards.

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

For fullest inclusion of people with I/DD, two small CILA group homes were maintained at a high standard from 2015 through 2020. Due to critical direct support staff shortages, the homes were vacated and sold in 2021 and 2022. This County Board Goal is no longer addressed directly by this fund.

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

At the heart of this project is 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 is allocated to contracts with community-based organizations to provide services through a professional workforce which contributes to the economy and character of the County. These services and supports help people with I/DD and their families to thrive and contribute to the community's economy and culture. The CCMHB and CCDDb are aware of service options funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. CCDDb and CCMHB members and staff 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://ccmhdbdrds.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 is a collaboration between the Boards, in recognition of their shared responsibility for people with I/DD and according to their Intergovernmental Agreement as amended.

OBJECTIVES

Continue to explore and expand virtual and technology supports for people with I/DD, to foster their fullest community involvement, aligned with public health guidance and state and federal policies.

When feasible, restore and expand small group home or other integrated residential capacity for Champaign County residents who have intellectual and developmental disabilities.

Through CCMHB and CCDDb allocation processes, fund appropriate supports for Champaign County residents who have I/DD and complex support needs.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total dollars appropriated for IDDSI	220,646	239,063	233,117
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 agency contract compliance reviews by CCDDb/CCMHB Staff, per contract	n/a	1	1
Number of desk reviews conducted (number of reports submitted) per agency contract	21 (28)	24 (28)	23 (28)
Number of people receiving a support through contracts with agencies from this fund	90	148	150

Developmental Disabilities Board Special Revenue Fund (2108-050)

The Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as the Champaign County Developmental Disabilities Board (CCDDDB), 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 CCDDDB 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 (CCDDDB) 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 CCDDDB and other local funders use this as the contract period (or "Program Year"), allowing for clear, uniform financial reporting and increased accountability. These CCDDDB funds are allocated as Contributions and Grants expenditures, nearly 92% of the total budget.

Some activities contributing to the local system are undertaken outside of the agency services which are budgeted as Contributions & Grants. Other strategies by which the CCDDDB promotes a local system include: information and referral through the call service 211; Cultural and Linguistic Competency technical assistance and training; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and events; projects with UIUC student groups and instructors; promotion of the work of artists and entrepreneurs with disabilities; collaborative community needs assessment to understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo event with searchable, comprehensive online resource guide. Per an Intergovernmental Agreement between the CCDDDB and the Champaign County Mental Health Board (CCMHB), these activities are co-funded and paid as a share of the CCMHB's administrative costs, through Professional Services. The two boards also co-fund and share authority over the I/DD Special Initiatives fund 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 CCDDDB, funding guidelines and financial accountability policy, Three Year Plan, allocation priorities and timelines, and annual reports of the funded agencies' aggregate performance outcomes.

BUDGET HIGHLIGHTS

Recommended Practices, Core Services, and Innovative Supports.

The ten-year-plus "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. It stands as an example of interagency collaboration. The CCDDDB 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. Decreasing provider capacity and workforce shortages present challenges across the country, state, and county; CCDDDB contracts help stabilize supports for Champaign County residents and their families.

Responding to Community Input.

Feedback from community members, including people with I/DD and their loved ones, informs the Board's strategic plan and funding priorities, with common themes: the desire for a full community life; stigma as a barrier; and difficulty accessing services, often due to limited transportation, insufficient state/federal funding, or low awareness of services. For the agency contract year PY2026, July 1, 2025 to June 30, 2026, the CCDDDB supports: independent living and community employment programs; transformation of day programming from facility-based to community; assisting young adults in the transition from high school; conflict free case management and service planning for people who qualify for but do not yet receive state funding; case management and clinical supports for people with DD and behavioral health needs; transportation services; and 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. PY2026 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 specific to 2026 will inform future allocation priorities and Board/staff practices.

Workshops and Presentations.

CCDDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group's 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 (narcotics administration, e.g.). These are held in-person when appropriate and affordable and virtually when not.

Cultural and Linguistic Competence.

A coordinator with CLC certifications in behavioral health and I/DD consults with 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. CCDDDB staff are able to examine and report on utilization across programs as well as per person served.

I/DD Special Initiatives, formerly Community Integrated Living Arrangement (CILA) Expansion.

This collaboration with the CCMHB was established to purchase and operate small group homes for people who 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.

Challenging the Stigma Associated with Intellectual/Developmental Disabilities.

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

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	5,178,683	5,449,496	5,450,544	5,624,961
400103	Property Taxes - Back Tax	0	2,000	2,000	2,000
400104	Payment In Lieu Of Taxes	269	4,000	4,000	4,000
400106	Mobile Home Tax	2,911	3,000	3,000	3,000
Property Taxes Total		5,181,862	5,458,496	5,459,544	5,633,961
Misc Revenue					
400801	Investment Interest	101,873	44,840	44,840	43,000
400902	Other Miscellaneous Revenue	0	5,000	5,000	3,000
Misc Revenue Total		101,873	49,840	49,840	46,000

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Interfund Revenue				
600101 Transfers In	5,907	10,000	10,000	10,000
Interfund Revenue Total	5,907	10,000	10,000	10,000
Revenues Total	5,289,643	5,518,336	5,519,384	5,689,961
Expenditures				
Services				
502001 Professional Services	386,077	446,102	420,444	479,902
502007 Insurance (Non-Payroll)	4,333	4,333	4,333	4,983
502025 Contributions & Grants	4,557,261	5,067,901	5,068,949	5,205,076
Services Total	4,947,671	5,518,336	5,493,726	5,689,961
Expenditures Total	4,947,671	5,518,336	5,493,726	5,689,961

Fund Balance

2024 Actual	2025 Projected	2026 Budget
3,960,707	3,986,365	3,986,365

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 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 state and national trade associations and advisory committees to maximize advocacy efforts and contact with state and federal leadership.

Funding decisions are made in open, properly noticed public meetings. Requests for funding are reviewed in open meetings prior to these decisions. Public participation is welcomed at meetings and study sessions. Members of the public may also offer input via Board staff by email.

Strategic plans and funding allocation priorities are reviewed and approved annually during open meetings, with opportunities for public and stakeholder input, and finalized before public Notification of Funding Availability is made, 21 days prior to the application period. A timeline for these and related activities is included in board packets, online, and upon request.

An online application and reporting system is maintained and updated to support these functions, at <http://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 downloadable documents of interest to agencies and the public.

During open meetings, Board members review requests for funding and participate in deliberations about final allocations as well as policies and procedures.

The online system receives: agency applications for funding; agency reports of service activity, financial activity, cultural and linguistic competence plan progress, and annual performance outcomes; aggregate and sortable data; announcements; and downloadable documents. Many reports are made public, posted online or in board meeting materials, summarized, and available upon request.

Funded agencies use 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 CCDDDB does not maintain a facility or transportation system directly, portions of contracts with service providers may cover costs related to facilities and transportation used by people with MI, SUD, or I/DD.

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

To achieve the shared goal of making Champaign County the healthiest community in the State of Illinois, CCDDDB staff meet with I 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>.

CCDDDB staff organize learning and networking opportunities for providers of I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

Case management 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 with intellectual/developmental disabilities.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and <http://disabilityresourceexpo.org>. The disAbility Resource Expo supports improving the health, inclusion, and quality of life of people with disabilities.

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

In accordance with the establishing Act, the CCDDDB advocates at the state and national levels for and with people who may use I/DD services. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for policy changes to improve the impact and cost.

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

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

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

In accordance with the Community Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

DESCRIPTION

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

Annually, applications for funding are assessed using CCDDDB established decision support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and may include treatment, early intervention, long term supports, service coordination and advocacy, and family support. Providers demonstrate financial and programmatic accountability 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 CCDDDB 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 in support of people's aspirations and preferences are of value.

Participate in collaborative efforts to identify local resources and needs. Through trade association committees and opportunities, advocate for Champaign County residents who have I/DD. Through statewide coalitions, support redesign of the formal I/DD support system.

For planning and evaluation, use PUNS and other data to understand the service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data, allowing for analysis of service utilization and gaps. From those agencies accredited by the Council on Quality and Leadership, the summary (and anonymous) results of Performance Outcome Measure interviews may also inform the CCDDb's planning.

Strategize with service providers and stakeholders to address the workforce shortage and remove barriers to expanding service provider capacity and upholding client choice.

With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, educators, and healthcare providers, as well as non-traditional supports, in order to divert people with disabilities from unnecessary incarceration, hospitalization, and institutionalization.

Based on approved priorities and decision support criteria, issue contracts for services and supports for people who have intellectual/developmental disabilities.

Monitor program and financial accountability for all contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement 2026 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	2024 Actual	2025 Projected	2026 Budget
Number of contracts awarded and executed for services or supports for people with I/DD	15	16	16
Number of persons served who have I/DD (services for young children are funded by the CCMHB in PY23, PY24, and PY25)	950	1025	1050
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	21 (28)	24 (28)	24 (28)
Number of agency contract compliance reviews by CCDDb Staff, per contract	0.5	0.5	0.5
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	3	4	3
Number of funded (not funded) agencies represented in collaborative meetings with board staff	7 (4)	6 (5)	6 (5)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project	2	2	1
Percentage of reports received in compliance with contract	90%	95%	95%

Courthouse Construction Fund

This Fund was created in FY1999 as the capital projects fund for the construction and remodeling of the Champaign County Courthouse and Courthouse Addition.

BUDGET HIGHLIGHTS

The balance of the fund is appropriated in FY2025 for Courthouse related projects.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	689	150	150	150
Misc Revenue Total		689	150	150	150
Revenues Total		689	150	150	150
Expenditures					
Services					
502012	Repair & Maint	0	16,223	0	0
Services Total		0	16,223	0	0
Capital					
800501	Buildings	0	0	0	18,650
Capital Total		0	0	0	18,650
Expenditures Total		0	16,223	0	18,650

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	18,652	18,802	302

Courthouse Museum Fund Special Revenue Fund (2629-010)

This budget is to fund a historical museum, with a focus on Lincoln, in the Champaign County Courthouse.

BUDGET HIGHLIGHTS

The only revenue for this fund is from interest earnings. Decisions regarding projects to be funded out of the Courthouse Museum Fund are made by the Lincoln Legacy Committee. In FY2025, \$5,000 is budgeted so funds are available to the committee for projects or improvements.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	351	100	100	100
	Misc Revenue Total	351	100	100	100
	Revenues Total	351	100	100	100
Expenditures					
Commodities					
501001	Stationery And Printing	68	0	300	5,000
	Commodities Total	68	0	300	5,000
Services					
502012	Repair & Maint	158	5,000	0	0
	Services Total	158	5,000	0	0
	Expenditures Total	226	5,000	300	5,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	9,432	9,232	4,332

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. This fee has cost the County around \$750,000 since inception. Those are funds that otherwise would have been directed to public safety services in Champaign County.

The following summarizes expenditure highlights for FY2026:

Debt Service

34% of public safety sales tax revenue is budgeted for debt service on bonds issued for the construction of the Courthouse, Juvenile Detention Center and Jail Consolidation project.

Justice Technology

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 has been carried over to FY2026.

Delinquency Prevention

5% of projected FY2025 revenue is designated for the delinquency prevention grant.

County Board

Funding for the Re-Entry Program with Rosecrance is appropriated at \$100,000.

Funding for the salary and health insurance costs of one lieutenant dedicated to Classification System oversight and development in the Jail.

Payment of annual fees on the debt service covered by the Public Safety Sales Tax Fund.

Funding for utilities and minor maintenance costs of public safety buildings.

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

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	6,713,621	6,923,388	6,923,388	7,124,034
Misc Revenue	311,348	40,000	40,000	40,000
Revenues Total	7,024,969	6,963,388	6,963,388	7,164,034
Expenditures				
Commodities	38,562	30,000	30,000	0
Debt	3,054,134	3,102,134	3,102,134	3,070,284
Interfund Expense	802,423	2,389,208	2,389,208	2,900,260
Personnel	118,224	120,000	120,000	124,470
Services	1,705,784	3,550,000	2,563,670	2,726,458
Expenditures Total	5,719,127	9,191,342	8,205,012	8,821,472

Fund Balance

2024 Actual	2025 Projected	2026 Budget
8,867,950	7,626,326	5,941,388

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400201	Local Sales Tax	3,675,569	3,821,254	3,821,254	3,970,000
Intergov Revenue Total		3,675,569	3,821,254	3,821,254	3,970,000
Misc Revenue					
400801	Investment Interest	311,348	40,000	40,000	40,000
Misc Revenue Total		311,348	40,000	40,000	40,000
Revenues Total		3,986,917	3,861,254	3,861,254	4,010,000
Expenditures					
Personnel					
500203	Slep - Full-Time Employee	103,376	105,000	105,000	105,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	14,848	15,000	15,000	19,470
Personnel Total		118,224	120,000	120,000	124,470
Commodities					
501017	Equipment Less Than \$5000	33,793	25,000	25,000	0
501019	Operational Supplies	4,769	5,000	5,000	0
Commodities Total		38,562	30,000	30,000	0
Services					
502011	Utilities	838,000	820,000	820,000	850,000
502014	Finance Charges And Bank Fees	1,075	2,500	2,500	2,500
502025	Contributions & Grants	100,000	100,000	100,000	100,000
502037	Repair & Maint - Building	287,226	300,000	300,000	300,000
Services Total		1,226,301	1,222,500	1,222,500	1,252,500
Interfund Expense					
700101	Transfers Out	802,423	2,389,208	2,389,208	2,900,260
Interfund Expense Total		802,423	2,389,208	2,389,208	2,900,260
Expenditures Total		2,185,510	3,761,708	3,761,708	4,277,230

Public Safety Sales Tax Justice Systems Technology

Special Revenue Fund (2106-230)

BUDGET HIGHLIGHTS
Annual maintenance for Clericus Magnus justice system technology (JANO) is paid for out of both this budget (15%) and from the Courts Automation Fund budget (85%). In FY2023 the County initiated a study of its current Justice Management system. Sixty thousand dollars is estimated to be

spent in FY2023 with appropriation off \$120,000 carrying over in FY2024 for ongoing work related to the study. Funding for the potential replacement of the system has not been identified and is expected to be costly.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Services					
502001	Professional Services	116,150	120,000	120,000	120,000
502047	Software License & Saas	30,833	1,875,000	875,000	1,000,000
Services Total		146,983	1,995,000	995,000	1,120,000
Expenditures Total		146,983	1,995,000	995,000	1,120,000

Delinquency Prevention Grants Special Revenue Fund (2106-237)

BUDGET HIGHLIGHTS

Since January 2016, the County Board has had a Memorandum of Understanding with the Regional Planning Commission to provide services through the Youth Assessment Center with the funding provided by the Public Safety Sales Tax. A commitment of \$332,500 was calculated for FY2024 based on anticipated sales tax projections for FY2023. The balance

of the set-aside at the beginning of FY2023, unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants is \$65,276. This will remain in the fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures				
Services				
502025 Contributions & Grants	332,500	332,500	346,170	353,958
Services Total	332,500	332,500	346,170	353,958
Expenditures Total	332,500	332,500	346,170	353,958

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	2024 Actual	2025 Projected	2026 Budget
Number of Juveniles provided services through the Youth Assessment Center (YAC)	*108	200	300
Number of Youth Assessment Center Advisory Team	4	4	4

*Low, due to staffing vacancies

Debt Management (2106-013)

The sales tax revenue required to be set aside for repayment of Public Safety Sales Tax bonds is deposited in this budget. The corresponding annual bond payments are budgeted as expenditure in this budget.

In 2014, the County approved the advance refunding of \$9,795,000 - of the 2005B bonds due in 2023-2028 to achieve savings from lower interest rates.

In 2016, the County refunded the 2007A General Obligation – Public Safety Sales Tax Alternate Revenue Source Bonds originally sold for \$5,955,000 for the exterior renovation of the original Courthouse and the restoration of the Courthouse Clock and Bell Tower. The series 2016 refunded bonds, \$3,775,000, are due in fiscal years 2017-2026.

In 2022, the County issued \$15.4 million in General Obligation – Public Safety Sales Tax Alternate Revenue Source bonds (2022A Bonds) for the purpose of consolidating the County's jail facilities by constructing and equipping an addition attached to the existing satellite jail.

BUDGET HIGHLIGHTS

The Budget reflects one annual principal payment and two semi-annual interest payments on the bonds that have been issued for the aforementioned projects. The 1999 Issue, bonds for constructing the Juvenile Detention Center and the addition and remodel of the Champaign County Courthouse, matured at the end of FY2022; however, principal payments on the 2014 Issue ensued resulting in minimal debt service relief. The County issued debt at the end of FY2022 for the purpose of consolidating its downtown and satellite jail facilities.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400201 Local Sales Tax	3,038,052	3,102,134	3,102,134	3,154,034
Intergov Revenue Total	3,038,052	3,102,134	3,102,134	3,154,034
Revenues Total	3,038,052	3,102,134	3,102,134	3,154,034
Expenditures				
Debt				
505001 Principal Retirement	1,955,000	1,965,000	1,965,000	2,030,000
505002 Interest And Fiscal Charges	1,099,134	1,137,134	1,137,134	1,040,284
Debt Total	3,054,134	3,102,134	3,102,134	3,070,284
Expenditures Total	3,054,134	3,102,134	3,102,134	3,070,284

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](#). Scheduled in FY2022 per the 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 FY2026 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

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Interfund Revenue	3,654,027	7,604,656	7,342,319	5,815,542
Misc Revenue	653,065	30,000	30,000	0
Revenues Total	4,307,092	7,634,656	7,372,319	5,815,542
Expenditures				
Capital	16,382,478	5,652,924	5,652,924	3,501,828
Commodities	33,500	590,625	590,625	187,780
Services	1,250,564	1,551,107	1,551,107	2,029,354
Expenditures Total	17,666,542	7,794,656	7,794,656	5,718,962

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	7,139,750	7,794,656	7,891,236

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	226,176	30,000	30,000	0
	Misc Revenue Total	226,176	30,000	30,000	0
	Revenues Total	226,176	30,000	30,000	0
Expenditures					
Services					
502040	Architecture / Engineering Ser	381,624	0	0	0
	Services Total	381,624	0	0	0
	Expenditures Total	381,624	0	0	0

Administrative Services

Special Revenue Fund (3105-016)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	44,924	14,725	14,725	40,673
Interfund Revenue Total		44,924	14,725	14,725	40,673
Revenues Total		44,924	14,725	14,725	40,673
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	3,840	2,975	2,975	10,670
Commodities Total		3,840	2,975	2,975	10,670
Services					
502047	Software License & Saas	4,999	5,000	5,000	5,000
Services Total		4,999	5,000	5,000	5,000
Capital					
800401	Equipment	0	6,750	6,750	0
Capital Total		0	6,750	6,750	0
Expenditures Total		8,839	14,725	14,725	15,670

Auditor

Special Revenue Fund (3105-020)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,160	842	842	722
Interfund Revenue Total		2,160	842	842	722
Revenues Total		2,160	842	842	722
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	842	842	0
Commodities Total		0	842	842	0
Expenditures Total		0	842	842	0

Board of Review

Special Revenue Fund (3105-021)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,025	17,918	17,918	14,710
Interfund Revenue Total		2,025	17,918	17,918	14,710
Revenues Total		2,025	17,918	17,918	14,710
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	4,050	4,050	0
Commodities Total		0	4,050	4,050	0
Services					
502047	Software License & Saas	0	13,868	13,868	13,900
Services Total		0	13,868	13,868	13,900
Expenditures Total		0	17,918	17,918	13,900

County Clerk

Special Revenue Fund (3105-022)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	12,500	35,000	0	35,000
Interfund Revenue Total		12,500	35,000	0	35,000
Revenues Total		12,500	35,000	0	35,000
Expenditures					
Capital					
800401	Equipment	0	35,000	35,000	35,000
Capital Total		0	35,000	35,000	35,000
Expenditures Total		0	35,000	35,000	35,000

Supervisor of Assessments

Special Revenue Fund (3105-025)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	27,048	28,312	28,312	27,441
Interfund Revenue Total		27,048	28,312	28,312	27,441
Revenues Total		27,048	28,312	28,312	27,441
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,557	5,557	400
Commodities Total		0	5,557	5,557	400
Services					
502002	Outside Services	0	0	0	26,140
502047	Software License & Saas	22,604	22,755	22,755	0
Services Total		22,604	22,755	22,755	26,140
Expenditures Total		22,604	28,312	28,312	26,540

Treasurer

Special Revenue Fund (3105-026)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	0	3,000	3,000	29,665
Interfund Revenue Total		0	3,000	3,000	29,665
Revenues Total		0	3,000	3,000	29,665
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	3,000	3,000	0
Commodities Total		0	3,000	3,000	0
Services					
502047	Software License & Saas	0	0	0	29,665
Services Total		0	0	0	29,665
Expenditures Total		0	3,000	3,000	29,665

IT Department Special Revenue Fund (3105-028)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	734,418	1,300,000	1,300,000	926,264
Interfund Revenue Total		734,418	1,300,000	1,300,000	926,264
Revenues Total		734,418	1,300,000	1,300,000	926,264
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	1,510	10,000	10,000	10,950
Commodities Total		1,510	10,000	10,000	10,950
Services					
502001	Professional Services	9,032	15,000	15,000	0
502002	Outside Services	75,900	125,000	125,000	101,000
502035	Repair & Maint - Equip/Auto	9,186	10,000	10,000	82,000
502047	Software License & Saas	538,477	925,000	925,000	732,314
Services Total		632,595	1,075,000	1,075,000	915,314
Capital					
800401	Equipment	295,110	215,000	215,000	0
Capital Total		295,110	215,000	215,000	0
Expenditures Total		929,215	1,300,000	1,300,000	926,264

Public Defender Special Revenue Fund (3105-036)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	45,993	18,174	18,174	61,497
Interfund Revenue Total		45,993	18,174	18,174	61,497
Revenues Total		45,993	18,174	18,174	61,497
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	12,146	12,146	8,100
Commodities Total		0	12,146	12,146	8,100
Services					
502047	Software License & Saas	0	5,835	5,835	44,235
Services Total		0	5,835	5,835	44,235
Capital					
800401	Equipment	27,042	193	193	0
Capital Total		27,042	193	193	0
Expenditures Total		27,042	18,174	18,174	52,335

Sheriff

Special Revenue Fund (3105-040)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	254,738	441,144	441,144	181,445
Interfund Revenue Total		254,738	441,144	441,144	181,445
Revenues Total		254,738	441,144	441,144	181,445
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	7,074	89,644	89,644	4,400
501018	Vehicle Equip Less Than \$5000	6,616	324,500	324,500	0
Commodities Total		13,690	414,144	414,144	4,400
Services					
502047	Software License & Saas	35,102	37,000	37,000	36,200
Services Total		35,102	37,000	37,000	36,200
Expenditures Total		48,793	451,144	451,144	40,600

Sheriff Corrections Special Revenue Fund (3105-140)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	205,582	520,210	520,210	223,418
Interfund Revenue Total		205,582	520,210	520,210	223,418
Revenues Total		205,582	520,210	520,210	223,418
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	35,210	35,210	55,000
Commodities Total		0	35,210	35,210	55,000
Services					
502047	Software License & Saas	118,951	160,000	160,000	140,500
Services Total		118,951	160,000	160,000	140,500
Capital					
800401	Equipment	15,270	325,000	325,000	110,000
Capital Total		15,270	325,000	325,000	110,000
Expenditures Total		134,221	520,210	520,210	305,500

State's Attorney

Special Revenue Fund (3105-041)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	25,970	170,001	170,001	240,300
Interfund Revenue Total		25,970	170,001	170,001	240,300
Revenues Total		25,970	170,001	170,001	240,300
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	1,231	46,001	46,001	8,000
Commodities Total		1,231	46,001	46,001	8,000
Services					
502047	Software License & Saas	0	114,000	114,000	214,300
Services Total		0	114,000	114,000	214,300
Capital					
800401	Equipment	0	10,000	10,000	0
Capital Total		0	10,000	10,000	0
Expenditures Total		1,231	170,001	170,001	222,300

Emergency Management Agency

Special Revenue Fund (3105-043)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	2,840	9,113	9,113	37,017
Interfund Revenue Total		2,840	9,113	9,113	37,017
Revenues Total		2,840	9,113	9,113	37,017
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	5,613	5,613	52,160
Commodities Total		0	5,613	5,613	52,160
Capital					
800401	Equipment	35,000	3,500	3,500	36,000
Capital Total		35,000	3,500	3,500	36,000
Expenditures Total		35,000	9,113	9,113	88,160

Juvenile Detention Center Special Revenue Fund (3105-051)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	62,010	61,361	61,361	42,542
Interfund Revenue Total		62,010	61,361	61,361	42,542
Revenues Total		62,010	61,361	61,361	42,542
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	8,617	12,712	12,712	28,750
Commodities Total		8,617	12,712	12,712	28,750
Services					
502035	Repair & Maint - Equip/Auto	8,045	9,149	9,149	4,100
502047	Software License & Saas	3,693	8,500	8,500	0
Services Total		11,738	17,649	17,649	4,100
Capital					
800401	Equipment	10,540	31,000	31,000	0
800501	Buildings	0	150,000	150,000	0
Capital Total		10,540	181,000	181,000	0
Expenditures Total		30,895	211,361	211,361	32,850

Court Services

Special Revenue Fund (3105-052)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	13,572	26,705	26,705	6,903
Interfund Revenue Total		13,572	26,705	26,705	6,903
Revenues Total		13,572	26,705	26,705	6,903
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	0	10,805	10,805	5,300
Commodities Total		0	10,805	10,805	5,300
Capital					
800401	Equipment	0	15,900	15,900	0
Capital Total		0	15,900	15,900	0
Expenditures Total		0	26,705	26,705	5,300

Planning & Zoning

Special Revenue Fund (3105-077)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	28,784	57,570	57,570	3,060
Interfund Revenue Total		28,784	57,570	57,570	3,060
Revenues Total		28,784	57,570	57,570	3,060
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	2,462	2,570	2,570	1,350
Commodities Total		2,462	2,570	2,570	1,350
Capital					
800401	Equipment	0	55,000	55,000	0
Capital Total		0	55,000	55,000	0
Expenditures Total		2,462	57,570	57,570	1,350

Public Properties

Special Revenue Fund (3105-071)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Interfund Revenue					
600101	Transfers In	141,463	325,000	97,663	269,885
Interfund Revenue Total		141,463	325,000	97,663	269,885
Revenues Total		141,463	325,000	97,663	269,885
Expenditures					
Commodities					
501017	Equipment Less Than \$5000	2,150	25,000	25,000	2,700
Commodities Total		2,150	25,000	25,000	2,700
Capital					
800401	Equipment	230,707	300,000	300,000	210,828
Capital Total		230,707	300,000	300,000	210,828
Expenditures Total		232,857	325,000	325,000	213,528

Facilities

Special Revenue Fund (3105-059)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	390,634	0	0	0
400902	Other Miscellaneous Revenue	36,255	0	0	0
Misc Revenue Total		426,889	0	0	0
Interfund Revenue					
600101	Transfers In	2,050,000	4,575,581	4,575,581	3,675,000
Interfund Revenue Total		2,050,000	4,575,581	4,575,581	3,675,000
Revenues Total		2,476,889	4,575,581	4,575,581	3,675,000
Expenditures					
Services					
502037	Repair & Maint - Building	7,214	0	0	0
502038	Demolition Costs	0	0	0	600,000
502040	Architecture / Engineering Ser	35,736	100,000	100,000	0
Services Total		42,950	100,000	100,000	600,000
Capital					
800501	Buildings	15,768,809	4,505,581	4,505,581	3,110,000
Capital Total		15,768,809	4,505,581	4,505,581	3,110,000
Expenditures Total		15,811,759	4,605,581	4,605,581	3,710,000

Facilities

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400902	Other Miscellaneous Revenue	36,255	0	0	0
Misc Revenue Total		36,255	0	0	0
Interfund Revenue					
600101	Transfers In	2,050,000	2,830,000	2,830,000	3,675,000
Interfund Revenue Total		2,050,000	2,830,000	2,830,000	3,675,000
Revenues Total		2,086,255	2,830,000	2,830,000	3,675,000
Expenditures					
Services					
502037	Repair & Maint - Building	7,214	0	0	0
502038	Demolition Costs	0	0	0	600,000
502040	Architecture / Engineering Ser	35,736	100,000	100,000	0
Services Total		42,950	100,000	100,000	600,000
Capital					
800501	Buildings	482,854	3,695,581	3,695,581	3,110,000
Capital Total		482,854	3,695,581	3,695,581	3,110,000
Expenditures Total		525,804	3,795,581	3,795,581	3,710,000

Jail Consolidation Construction

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	175,806	0	0	0
	Misc Revenue Total	175,806	0	0	0
Interfund Revenue					
600101	Transfers In	0	1,745,581	1,745,581	0
	Interfund Revenue Total	0	1,745,581	1,745,581	0
	Revenues Total	175,806	1,745,581	1,745,581	0
Expenditures					
Capital					
800501	Buildings	6,649,413	0	0	0
	Capital Total	6,649,413	0	0	0
	Expenditures Total	6,649,413	0	0	0

County Plaza Construction (3105)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400801	Investment Interest	214,828	0	0	0
Misc Revenue Total		214,828	0	0	0
Revenues Total		214,828	0	0	0
Expenditures					
Capital					
800501	Buildings	8,636,542	810,000	810,000	0
Capital Total		8,636,542	810,000	810,000	0
Expenditures Total		8,636,542	810,000	810,000	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.

plan effective January 1, 2024. The last actively employed elected official in the Elected County Officials (ECO) rate retired in FY2017. The County's ECO required contribution in FY2024 is \$138,347. To reduce the unfunded net pension liability for the ECO plan, which has no active employees, the County made an additional payment of \$500,000 towards the unfunded ECO liability in FY2023.

BUDGET HIGHLIGHTS

Beginning in FY2022 with implementation of the ERP, non-General Corporate fund costs were directly paid from those funds as opposed to being paid from this fund and billed. IMRF rates increase from 16.59% to 21.37% for the County's SLEP plan, and 2.64% to 2.71% for the Regular

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,015,710	2,075,000	2,075,000	1,850,000
400103	Property Taxes - Back Tax	0	1,500	1,500	500
400104	Payment In Lieu Of Taxes	105	1,000	1,000	500
400106	Mobile Home Tax	1,133	1,940	1,940	1,000
Property Taxes Total		2,016,948	2,079,440	2,079,440	1,852,000
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	69,252	15,000	15,000	5,000
Misc Revenue Total		69,252	15,000	15,000	5,000
Revenues Total		2,210,200	2,218,440	2,218,440	1,981,000
Expenditures					
Personnel					
500302	Imrf - Employer Cost	609,503	580,816	580,816	846,057
500303	Imrf - Slep - Employer Cost	1,384,735	1,109,935	1,109,935	1,357,903
Personnel Total		1,994,238	1,690,751	1,690,751	2,203,960
Expenditures Total		1,994,238	1,690,751	1,690,751	2,203,960

Fund Balance

2024 Actual	2025 Projected	2026 Budget
1,737,036	2,264,725	2,041,765

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,251,590	2,280,000	2,280,000	2,475,000
400103	Property Taxes - Back Tax	0	1,000	1,000	100
400104	Payment In Lieu Of Taxes	117	1,000	1,000	500
400106	Mobile Home Tax	1,266	1,250	1,250	1,000
Property Taxes Total		2,252,972	2,283,250	2,283,250	2,476,600
Misc Revenue					
400801	Investment Interest	29,735	9,000	9,000	5,000
Misc Revenue Total		29,735	9,000	9,000	5,000
Revenues Total		2,282,707	2,292,250	2,292,250	2,481,600
Expenditures					
Personnel					
500301	Social Security-Employer	2,026,690	2,279,217	2,279,217	2,410,885
Personnel Total		2,026,690	2,279,217	2,279,217	2,410,885
Expenditures Total		2,026,690	2,279,217	2,279,217	2,410,885
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		1,374,610	1,387,643	1,458,358	

Tort Immunity Tax Fund Special Revenue Fund (2076-075)

The Tort Immunity Tax Fund is established pursuant to 745 ILCS 10/9-107 to provide an extraordinary tax for funding expenses relating to tort liability, insurance, and risk management programs. The property tax-based revenue fund is the source of funding for the General Corporate Fund's share of payment of premiums and claims to the Self-Funded Insurance Fund. The claims payments for property and liability are determined based on the most recent actuarial study recommendations, and Worker's Compensation claims payments are determined based on Worker's Compensation rates calculated on wages for categories of employment.

reallocated under PTELL to Tort Immunity to go towards the Nursing Home obligations owed to the Self-Funded Insurance fund. To rectify the negative balance in the Tort Immunity Fund, a transfer to the Self-funded Insurance Fund was not budgeted although the Home was given credit towards is debt owed to Self-funded Insurance. Currently, the fund balance is expected to further improve due to strong property tax growth, and the anticipation that the interfund billing from Self-funded Insurance will be reduced due to the funds healthy reserve balance. It is important to ensure the Tort Immunity fund has adequate reserves to help support the funds obligations in years when property tax levy growth fails to keep pace with fund expenditures.

BUDGET HIGHLIGHTS

Because property taxes are the only revenue stream for this fund, the tax caps applied by the Property Tax Extension Limitation Law (PTELL) did not allow the revenue to keep pace with the annual required contributions for many years. In FY2022, the former Nursing Home operating levy was

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	2,894,914	3,046,302	3,046,302	3,134,645
400103	Property Taxes - Back Tax	0	1,300	1,300	0
400104	Payment In Lieu Of Taxes	150	1,400	1,400	500
400106	Mobile Home Tax	1,627	2,500	2,500	1,000
Property Taxes Total		2,896,691	3,051,502	3,051,502	3,136,145
Misc Revenue					
400801	Investment Interest	66,757	10,000	10,000	10,000
Misc Revenue Total		66,757	10,000	10,000	10,000
Revenues Total		2,963,448	3,061,502	3,061,502	3,146,145
Expenditures					
Personnel					
500304	Workers' Compensation Insuranc	967,643	1,250,000	1,250,000	1,354,723
500305	Unemployment Insurance	150,063	140,000	140,000	161,405
Personnel Total		1,117,707	1,390,000	1,390,000	1,516,128
Services					
502007	Insurance (Non-Payroll)	957,318	1,500,000	1,500,000	1,500,000
Services Total		957,318	1,500,000	1,500,000	1,500,000
Expenditures Total		2,075,025	2,890,000	2,890,000	3,016,128

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,155,944	2,327,446	2,457,463

Proprietary Funds

Self-Funded Insurance Fund Summary

The fund accounts for risk financing activities. Revenue comes from the Tort Immunity Fund to cover costs relevant to the County's General Corporate Fund departments; and from billings to various County Special Revenue Funds to cover their representative share of cost. The Self-Funded Insurance Fund provides financing for the County's auto liability and property, general liability, unemployment, and worker's compensation claims payments, and for stop-loss insurance premiums for auto, liability, property, unemployment, and workers compensation.

In FY1986, the county established a self-funded worker's compensation insurance plan which was accounted for in the Tort Immunity (Special Revenue) Fund through FY1992. In 1993, the County created a separate internal service fund – the Self-Funded Insurance Fund and moved self-funded worker's compensation to that fund. The County also began self-funding liability and auto insurance in 1994 through the Self-Funded Insurance Fund. The billings to various funds for the self-funded portion of worker's compensation, general liability and auto liability are based upon projections provided through an actuarial study documenting the County's Loss Reserve and Funding Analysis.

BUDGET HIGHLIGHTS

Self-Funded Insurance is in a combined account with Tort Immunity. Beginning in FY2022, the Tort Immunity Fund has had a positive fund balance for the first time since at least 2007. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance. A discount was given FY2022.

With the implementation of modern accounting financial software the way the County is managing the fund has been developing over time with some costs being directly allocated to departments rather than being paid by Self-funded Insurance and later reimbursed. In addition, some costs are being initially paid from this fund, then reclassified to other funds at the end of the year. For this reason, prior year actuals, current year projections, and next year budget may seem disproportionate.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges	1,286,053	2,834,266	2,834,266	2,835,000
Misc Revenue	202,868	40,000	40,000	20,000
Revenues Total	1,488,921	2,874,266	2,874,266	2,855,000
Expenditures				
Commodities	0	50	50	0
Interfund Expense	18,216	0	0	0
Personnel	760,384	1,048,000	1,069,306	1,077,865
Services	(169,914)	1,768,000	1,768,000	1,768,000
Expenditures Total	608,686	2,816,050	2,837,356	2,845,865

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	6,481,025	6,517,935	6,527,070

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	0	1,774,072	1,774,072	1,775,000
	Fees, Fines, Charges Total	0	1,774,072	1,774,072	1,775,000
Misc Revenue					
400902	Other Miscellaneous Revenue	32,958	0	0	0
	Misc Revenue Total	32,958	0	0	0
	Revenues Total	32,958	1,774,072	1,774,072	1,775,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	7,102	7,315
	Personnel Total	0	0	7,102	7,315
Services					
502007	Insurance (Non-Payroll)	204,946	1,200,000	1,200,000	1,200,000
502010	Property Loss/Damage Claims	(209,006)	50,000	50,000	50,000
502029	Liability Claims - Auto	(266,354)	141,000	141,000	141,000
502030	Liability Claims - General	0	227,000	227,000	227,000
502045	Attorney/Legal Services	100,500	150,000	150,000	150,000
	Services Total	(169,914)	1,768,000	1,768,000	1,768,000
Interfund Expense					
700101	Transfers Out	6,072	0	0	0
	Interfund Expense Total	6,072	0	0	0
	Expenditures Total	(163,842)	1,768,000	1,775,102	1,775,315

Worker's Compensation Insurance

Proprietary Funds (6476-119)

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	1,286,053	1,060,194	1,060,194	1,060,000
Fees, Fines, Charges Total		1,286,053	1,060,194	1,060,194	1,060,000
Misc Revenue					
400801	Investment Interest	169,910	40,000	40,000	20,000
Misc Revenue Total		169,910	40,000	40,000	20,000
Revenues Total		1,455,963	1,100,194	1,100,194	1,080,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	14,204	14,630
500304	Workers' Compensation Insuranc	199,517	264,000	264,000	271,920
500308	Workers' Comp Self-Fund Claim	560,867	784,000	784,000	784,000
Personnel Total		760,384	1,048,000	1,062,204	1,070,550
Commodities					
501001	Stationery And Printing	0	50	50	0
Commodities Total		0	50	50	0
Interfund Expense					
700101	Transfers Out	12,144	0	0	0
Interfund Expense Total		12,144	0	0	0
Expenditures Total		772,528	1,048,050	1,062,254	1,070,550

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

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	190	60,780	60,780	60,780
Fees, Fines, Charges Total		190	60,780	60,780	60,780
Misc Revenue					
400801	Investment Interest	7,589	2,500	2,500	2,500
400902	Other Miscellaneous Revenue	2,882	0	0	0
Misc Revenue Total		10,471	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		10,661	719,530	719,530	719,530
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	(190)	0	0	0
500316	Ee Health Hra	0	656,250	656,250	656,250
Personnel Total		(190)	656,250	656,250	656,250
Commodities					
501001	Stationery And Printing	0	600	600	600
Commodities Total		0	600	600	600
Services					
502001	Professional Services	2,250	18,500	18,500	18,500
502020	Bad Debt Expense	0	2,000	2,000	0
502044	Benefit Fees/Settlement	50,200	50,000	50,000	50,200
Services Total		52,450	70,500	70,500	68,700
Expenditures Total		52,260	727,350	727,350	725,550

Fund Balance

2024 Actual	2025 Projected	2026 Budget
579,534	571,714	565,694

Nursing Home Post-Closure Fund Summary Special Revenue Fund (5081)

BUDGET HIGHLIGHTS

In FY2020 the Nursing Home Fund was reclassified from an Enterprise Fund to a Special Revenue Fund.

The County continues to budget for Matrixcare software, which is required to be maintained until FY2026. In FY2024, the County will also budget for attorney and legal fees. If the full amount of the fund balance is expended in FY2024, software and legal costs associated with the Home will have to

be shifted over to the General Fund. The Medicaid audit, which included periods of County ownership, was completed in 2023. The County's agreement with University Rehab required the County to make University Rehab whole from any audit recoupments. The refund owed to the County from Public Aid Pending (PAP) credits will be reduced by the amount of the County's audit liability. At the time of this writing the County believes it is owed a small refund from University Rehab for PAP overpayments.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	3,030	0	0	1,000
Revenues Total	3,030	0	0	1,000
Expenditures				
Services	39,484	0	14,429	12,008
Expenditures Total	39,484	0	14,429	12,008

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	77,353	62,924	51,916

There is no revenue associated with the fund so the balance will be spent down until funds are depleted. Consideration of the funds cash balance is important as a refund recorded on the financials that is due from University Rehab for Public Aid Pending credit may not actually be paid to the County. Also at the time the FY2024 budget was prepared not all legal invoices for the fiscal year had been received so the total budgeted appropriation may or may not be equal to available cash within the fund.

American Rescue Plan Act (ARPA) Summary

Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County's American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government's total allocation is \$40,729,630.

BUDGET HIGHLIGHTS

Many projects will carryover to FY2026 with the exact amount of spending in FY2025 unknown at the time of budget preparation. For this reason, conservative projections have been used for 2025 spending to ensure there is adequate appropriation in 2026 to complete all projects and expend the remaining funds. It is essential that actual spending and project status are closely monitored as the county nears the required deadline to spend ARPA funding in order to ensure that the County is able to utilize its entire ARPA allotment.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	149,411	25,000	25,000	20,000
Revenues Total	149,411	25,000	25,000	20,000
Expenditures				
Capital	2,601,865	4,136,058	3,407,558	5,141,106
Commodities	94,651	0	85,400	0
Interfund Expense	112,112	113,428	113,428	0
Personnel	6,652	0	155,000	0
Services	3,826,319	2,106,720	6,504,602	5,615,825
Expenditures Total	6,641,600	6,356,206	10,265,988	10,756,931

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	20,977,919	10,736,931	0

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the County Board.

Opioid Remediation Fund (2680)

This budget is specifically for receipting revenues and appropriating expenditures specific to the nationwide opioid settlement agreements. As such, there is no mission statement.

BUDGET HIGHLIGHTS

This fund is for the nationwide settlement agreements that resolve opioid litigation brought by state and local governments against the three largest drug distributors, McKesson, Cardinal Health, and AmerisourceBergen, and one manufacturer, Janssen Pharmaceuticals, Inc. These fund are to be used according to approved uses for the settlements' remediation funds

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue				
400407 State - Public Welfare	0	500,000	350,000	228,920
Grant Revenue Total	0	500,000	350,000	228,920
Misc Revenue				
400801 Investment Interest	0	300	1,500	500
Misc Revenue Total	0	300	1,500	500
Revenues Total	0	500,300	351,500	229,420
Expenditures				
Services				
502025 Contributions & Grants	0	585,000	726,668	500,000
Services Total	0	585,000	726,668	500,000
Expenditures Total	0	585,000	726,668	500,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
1,163,096	787,928	517,348

ALIGNMENT to STRATEGIC PLAN

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

By investing in harm reduction, treatment, recovery, and prevention, the fund addresses opioid-related harms, supports justice-involved individuals, and strengthens public health and safety across Champaign County.

- ◆ Decrease opioid-related overdose deaths and hospitalizations.
- ◆ Expand equitable access to treatment, recovery, and harm reduction services.
- ◆ Support justice-involved individuals with transportation, sober living, and recovery resources.
- ◆ Prevent opioid misuse through education, outreach, and community partnerships and collaboration.

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 383.13 FTE's.

- ◆ Police Training Fund (2060) – 3.00 FTE's
- ◆ Operating Fund (2075) – 95.10 FTE's
- ◆ Early Childhood Fund (2104) – 235.96 FTE's
- ◆ Indoor Climate Research and Training (2109) – 16.70 FTE's
- ◆ Workforce Development Fund (2110) – 32.37 FTE's
- ◆ 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

At the time the budget was prepared, a major reconciliation bill had just been signed into law, shifting focus to the appropriations process ahead of the new federal fiscal year, which begins on October 1, 2025. In the absence of clear direction regarding funding levels for various federal programs, the

FY2026 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-four 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. Recognition of prior year revenue and full cost recovery from grantor agencies will continue to result in a positive fund balance at year-end. Shifting federal funding priorities may result in adjustments to program structures and objectives in the upcoming fiscal year.

A \$700,000 Promissory Note was extended to Woda Cooper Companies in May 2025 using ERA2 funding 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.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	1,463,058	2,058,306	1,604,125	1,949,816
Grant Revenue	15,599,642	23,620,997	20,344,239	23,929,617
Fees, Fines, Charges	3,624,963	4,577,424	3,709,162	4,368,586
Misc Revenue	2,294,986	3,255,512	2,325,920	2,825,440
Interfund Revenue	181,500	4,843,581	454,163	3,931,559
Revenues Total	23,164,148	38,355,820	28,437,609	37,005,018
Expenditures				
Personnel	6,425,276	9,939,567	8,083,333	8,492,553
Commodities	137,164	312,617	272,535	282,232
Services	16,387,610	21,038,203	19,501,132	23,865,229
Capital	15,539	6,906,000	465,000	4,189,400
Interfund Expense	148,179	159,433	146,656	175,604
Expenditures Total	23,113,768	38,355,820	28,468,656	37,005,018

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,927,232	2,896,186	2,896,186

FUND BALANCE

In FY25 the fund balance is projected to decrease slightly and reflects the final expenditure of Emergency Rental Assistance (ERA) funds received from the U.S. Department of the Treasury in a prior fiscal year. A \$700,000 Promissory Note was 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.

FTE Summary

2022	2023	2024	2025	2026
82	86	102	96.1	95.1

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.

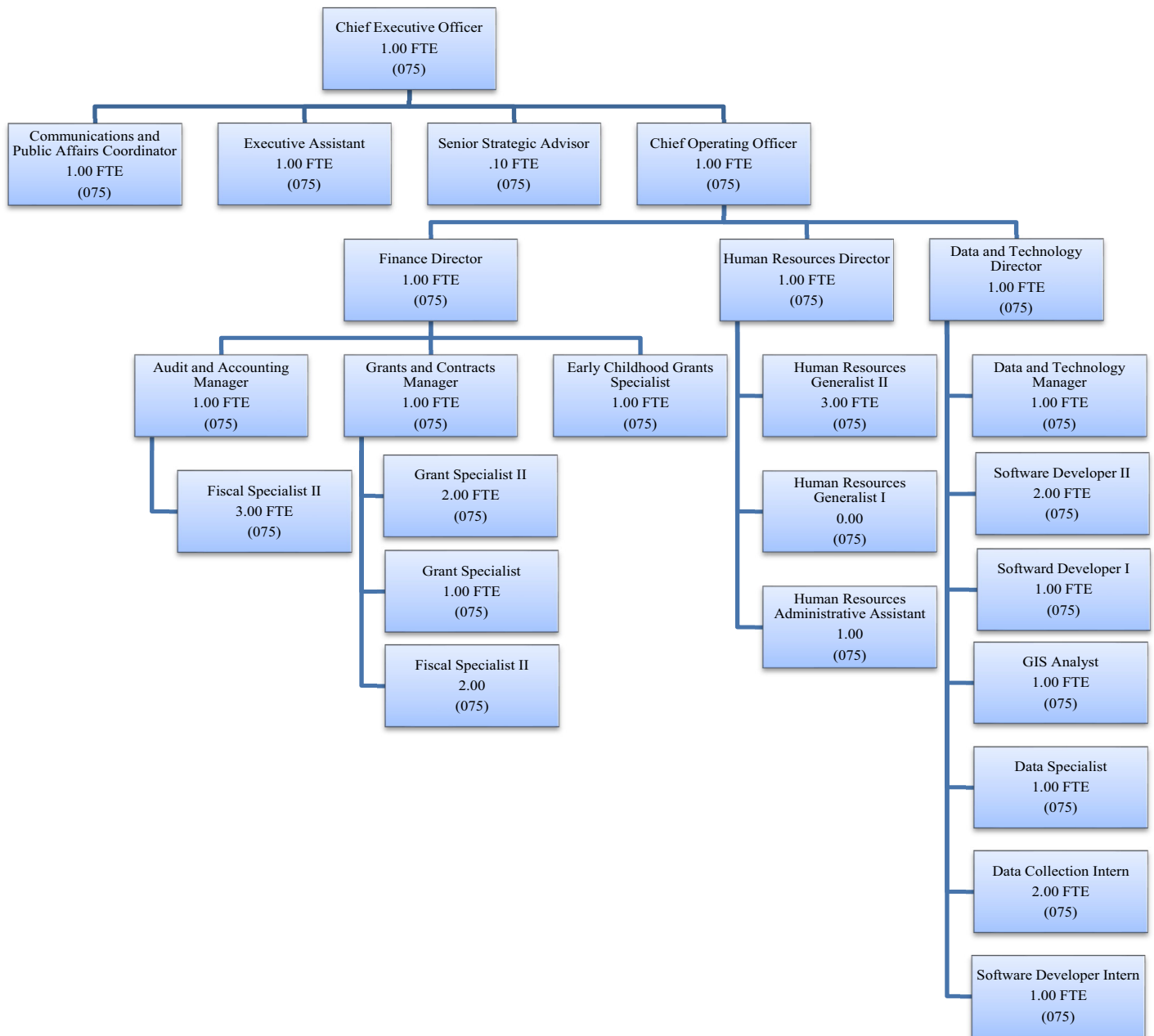
OBJECTIVES

- ◆ 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.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of programs providing services	23	23	23
Number of distinct individuals serviced	8,457	8,500	8,500

Administration and Fringe Benefits



Administration and Fringe Benefits

The administration and fringe benefit cost pools allow for the accumulation of fringe benefit and administrative expenses incurred during the fiscal year. These costs are subsequently recovered from federal and state grants and contracts based on accepted fringe benefit and indirect cost rate proposals. The cost allocation plans are developed in accordance with the regulations set forth in the Uniform Guidance 2 CFR 200.

The fringe benefit cost pool is inclusive of paid time off, i.e., vacation, holiday, sick, and personal leave, FICA @7.65%, IMRF @3.55%, unemployment insurance @2.6% of the first \$13,909, worker's compensation @\$.44/\$100 of payroll and health insurance premiums presently @\$1,158/month for single coverage.

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.

For FY26, it is anticipated that administrative expenses are 5% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and significant additions to the direct labor base through multiple program expansions have allowed the approved indirect cost rate to remain at or near 48% of direct labor. This has allowed the RPC to remain competitive in securing new and continuation grant funding.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	0	250,000	0	0
Fees, Fines, Charges	3,223,889	4,277,443	3,447,152	3,723,030
Misc Revenue	2,257,824	3,205,000	2,265,000	2,765,000
Interfund Revenue	0	4,347,328	0	3,650,000
Revenues Total	5,481,713	12,079,771	5,712,152	10,138,030
Expenditures				
Personnel	3,491,942	4,953,122	3,863,915	4,423,000
Commodities	46,126	101,760	56,710	71,311
Services	1,642,183	2,024,889	1,791,527	1,993,719
Capital	0	5,000,000	0	3,650,000
Expenditures Total	5,180,252	12,079,771	5,712,152	10,138,030

Fiscal Administration

MISSION STATEMENT

To serve as the central fiscal steward for agencies, ensuring accurate, transparent, and efficient management of grant funds. We are dedicated to providing comprehensive financial oversight, facilitating precise grant reporting, and supporting fiscal accountability to enhance the effectiveness of funded programs and initiatives.

BUDGET HIGHLIGHTS

Several agencies have expressed the need of an outside agency to act as the fiscal agent. In 2025, the RPC took on the role of fiscal agent working in partnership with Cunningham Children's Home on the Redeploy grant. Redeploy Illinois provides services to youth between the ages of 13 and 18 who are at high risk of commitment to the Department of Juvenile

Justice. Participating counties receive funds to build a continuum of care for youth in the juvenile justice system. Counties link youth to a wide array of needed services and supports within the community, as determined through an individualized needs assessment. Services are provided in the least restrictive manner possible and can include case management, court advocacy, education assistance, counseling and crisis intervention. The budget for the Redeploy grant is included within the Community Services division.

The RPC has also been working with Central Illinois Land Bank Authority (CILBA) on the Strong Communities Program. These grant funds are awarded to municipalities, counties, and land banks to address affordable housing needs and support community revitalization efforts.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	265,546	250,000	250,000	305,500
Revenues Total	265,546	250,000	250,000	305,500
Expenditures				
Personnel	280	1,320	1,320	1,000
Services	265,377	248,680	248,680	304,500
Expenditures Total	265,657	250,000	250,000	305,500

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. 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 projects across programs and initiatives of RPC.

MISSION STATEMENT

The mission of the Data and Technology program is to provide accurate data, technical support and innovative applications that advance the mission and goals of RPC and its programs.

BUDGET HIGHLIGHTS

Staff within the Data and Technology program work on projects for internal and external clients in close collaboration with staff from other programs. Currently Data and Technology staff are:

- ◆ Migrating locally developed/hosted applications into a cloud platform for better sustainability, interoperability and performance
- ◆ Developing a web-based demographic analysis application under contract for a state utility client
- ◆ Improving the PCD transportation prediction models data structure and layout for improved scenario planning for local jurisdictions
- ◆ Performing software development, data analysis and program application support for grants related to transportation and other programs at CCRPC
- ◆ Collecting and managing data including Geographic data to support planning and transportation projects for PCD Division and external clients
- ◆ Building a mapping site with enrollment data across CCRPC programs and divisions that includes Demographic data from Census Bureau
- ◆ Managing client data in a custom-built case management system for the Community Services division
- ◆ Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, Planning and Community Development websites, ICRT Website, Company Intranet and other division and applications
- ◆ Building a Housing and Transportation Index website and maps for 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
- ◆ Training Member Jurisdiction Planning Staff on open-source GIS tools and custom-built applications by the PCD
- ◆ Organizing technology procurement and working with technology vendor on IT infrastructure management

Data and Technology staff continuously develop ideas for new tools and applications. These ideas are included in grant applications as funding opportunities become available.

ALIGNMENT to STRATEGIC PLAN

The work of the Data and Technology program promotes technical excellence and innovation in RPC's programs and services. Its tools and technologies increase efficiency and coordination in and among programs, allowing staff to perform their work more effectively. Its insights into Information Technology systems helps advise financial decisions and internal policies. Its websites and applications provide valuable information and services to member agencies, clients, and the public. Its promotion of open data and open-source software reduces costs, increases transparency and provides opportunities for other government agencies to benefit from our work. D & T senior staff provide oversight and technical representation for the RPC to internal and interagency IT projects and internal IT vendor management.

PROGRAM DESCRIPTION

The Data and Technology program provides a wide variety of technical services to support the work of RPC's programs. These services fall into six broad categories:

- ◆ Data collection, 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 Software Developer I, one Data Specialist, one GIS Analyst, and data collection and/or software developer interns when necessary.

OBJECTIVES

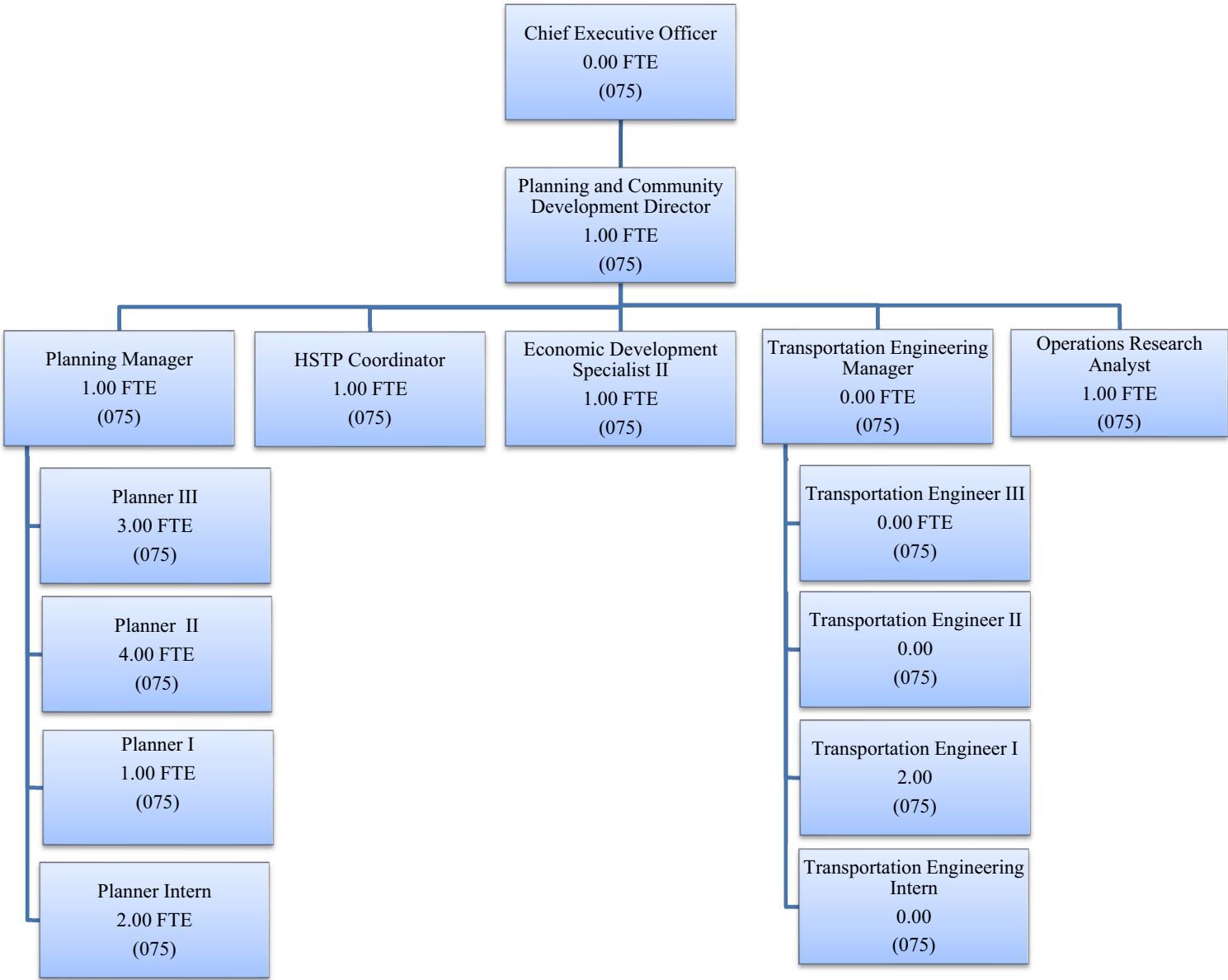
The Data and Technology program will:

- ◆ 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 the technology vendors to deploy stable technology solutions across divisions at the RPC.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Customer, Client & Partner Focused: New open datasets published online	6	6	3
Customer, Client & Partner Focused: Public websites or applications launched or significantly updated	6	5	4
Financial Stability: RPC programs served	18	19	19
Operational Excellence: Internal tools or applications deployed or significantly updated	5	4	3
Operational Excellence: Documentation resources developed or significantly updated	8	6	5
Company IT Infrastructure: Technology operations transitioned to Internal Staff	2	5	7
Organizational Development: Trainings provided	17	11	9

Planning and Community Development



Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	442,604	578,535	521,551	724,142
Grant Revenue	2,692,160	4,231,778	3,621,660	3,770,075
Fees, Fines, Charges	121,960	202,081	183,710	362,076
Misc Revenue	13,728	0	15,000	15,000
Interfund Revenue	181,500	276,253	254,163	281,559
Revenues Total	3,451,953	5,288,647	4,596,084	5,152,852
Expenditures				
Personnel	1,027,574	1,525,878	1,392,254	1,129,518
Commodities	39,081	43,569	58,189	47,756
Services	2,257,628	2,654,767	2,593,985	3,394,974
Capital	0	905,000	405,000	405,000
Interfund Expense	148,179	159,433	146,656	175,604
Expenditures Total	3,472,462	5,288,647	4,596,084	5,152,852

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	2024 Actual	2025 Projected	2026 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 complying with the MPO responsibilities, CUUATS also provides transportation planning services under contract to other agencies, including local municipalities, other MPOs, and IDOT.

MISSION STATEMENT

As the Champaign-Urbana MPO, CUUATS mission is to coordinate metropolitan transportation planning with the Illinois Department of Transportation, Champaign County, the Cities of Champaign and Urbana, Village of Savoy, University of Illinois, the Champaign-Urbana Mass Transit District, and the general public, and to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a continuing, cooperative, and comprehensive ("3-C") planning process.

CUUATS also strives to develop and maintain relationships that improve quality of life in East Central Illinois and the whole State through the provision of transportation planning technical support through data collection and analysis, training, technical assistance, development of transportation policies, traffic engineering studies, and transportation grant writing while optimizing available local, regional, state and federal resources.

BUDGET HIGHLIGHTS

The transportation planning staff has been very successful 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, one Research Analyst, two Transportation Engineers, one Planner III, four 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 works 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 make the best use of scarce resources.

PROGRAM DESCRIPTION

The Transportation program has two facets: as the Champaign-Urbana MPO, it is responsible for administering the federally mandated transportation planning process for the Champaign-Urbana urban area and it also provides transportation planning and engineering services through contracts with different agencies.

As the Champaign-Urbana MPO, the transportation planning and engineering staff has a leading role in promoting interagency cooperation and ensuring consistency between planning efforts in the Champaign-Urbana Metropolitan Planning Area.

Transportation planning and engineering service contracts include the preparation of multi-modal transportation plans, traffic safety studies, development of complete streets policies, creation of pedestrian and bicycle plans, technical assistance to other MPOs related to travel demand modeling, oversight of the C-CARTS service operation, completion of transportation planning and traffic engineering studies, etc. for government agencies on a contractual basis.

OBJECTIVES

Champaign-Urbana MPO

As part of the role and responsibilities of the MPOs outlined by 23 United States Code (USC) 134, 49 USC 5303 and 23 CFR 450 Subpart C, the Champaign-Urbana MPO has a main objective to comply with the following requirements:

4. Unified Planning Work Program (UPWP), updated every year.
5. Transportation Improvement Program (TIP), updated every three years.
6. Metropolitan Transportation Plan (MTP) (or Long-Range Transportation Plan (LRTP)), updated every five years.
7. Public Participation Plan (PPP), updated every five years.
8. Human Service Transportation Plan (HSTP), updated every five years.
9. Title VI Report, updated every three years.

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

11. Self-Certifications, updated every year.

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

13. Regional Intelligent Transportation Systems (ITS) Architecture.

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	2024 Actual	2025 Projected	2026 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	33	34	35
# of new software/planning tools learned by staff	18	20	22
Long Range Planning			
# of Performance Measures included in the LRTP 2045 Report Card receiving positive rating	15	15	15
Short Range Planning			
# of TIP amendments/mod. prepared by staff & approved by CUUATS Tech. & Policy Committees	102	90	85
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	1	0	1
# of short-term projects completed by staff	3	4	5
Administration/Management			
# of grant applications submitted	9	4	6
# of grant awards received	5	6	6
# of training/webinars courses attended by staff	113	120	120
Special Studies			
# of special studies completed for CUUATS members	6	8	8
# of grant applications completed on behalf of CUUATS members	3	3	4
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	3	15	20
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	2	3	4
# of new agencies using CUUATS staff for transportation projects	1	1	1
# of grant applications completed for other agencies	3	3	3

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 response to economic challenges, including loan payment deferrals and loan modifications, in addition to administering the regular activities and requirements of the financing programs. Staff is also 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. We strive to maintain and facilitate further partnerships with agencies in East Central Illinois, with the goal of promoting economic development throughout the region.

ALIGNMENT to STRATEGIC PLAN

The Economic Development staff and program 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.

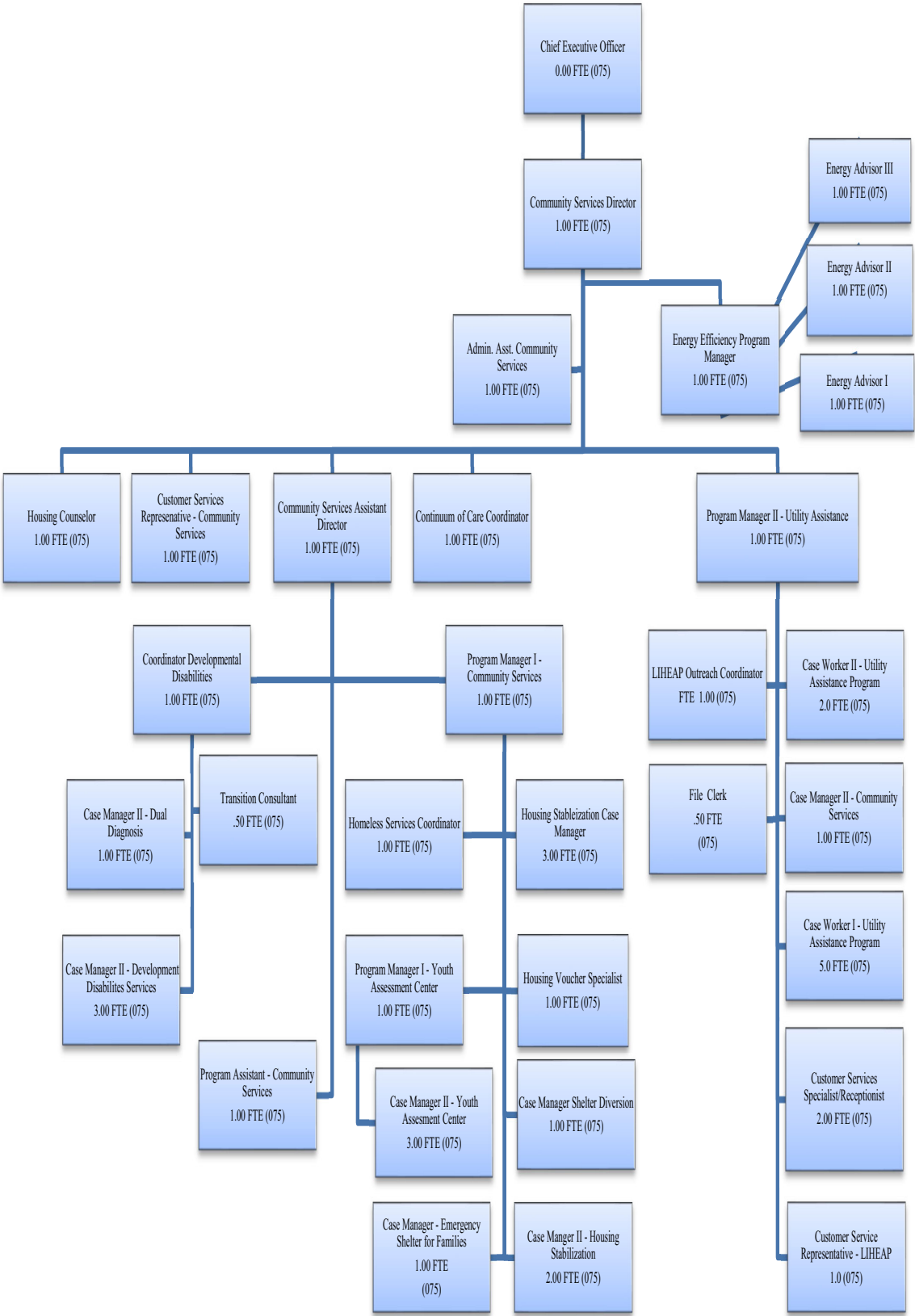
OBJECTIVES

- ◆ 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	2024 Actual	2025 Projected	2026 Budget
# of new contracts prepared by RPC staff	36	10	10
# of projects worked on for other agencies	74	70	65
# of grant projects administered	64	50	45
# of technical training/webinars courses attended by staff	29	30	25
# of memos written, presentations, and press releases	51	45	45
# of financing inquiries	46	50	50
# of financing portfolio contracts managed	28	25	25
# of new financing contracts/modifications	1	1	1
# of loan releases	5	3	3
# of regional agencies/banks for ED/financing topics	24	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 budget has been developed optimistically, reflecting level funding in program areas that have uncertainty in the federal funding landscape (Low Income Housing Energy Assistance Program (LIHEAP) and the Community Services Block Grant (CSBG). The budget includes a new local one-time funding award to support a winter emergency shelter for families with minor children and a federal funding reduction in permanent supportive housing.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	1,020,454	1,229,771	1,082,574	1,225,674
Grant Revenue	12,641,935	19,139,219	16,472,579	19,854,042
Fees, Fines, Charges	279,114	97,900	78,300	283,480
Misc Revenue	23,434	50,512	45,920	45,440
Interfund Revenue	0	220,000	200,000	0
Revenues Total	13,964,937	20,737,402	17,879,373	21,408,636
Expenditures				
Personnel	1,905,479	3,459,247	2,825,844	2,939,035
Commodities	51,957	167,288	157,636	163,165
Services	12,222,422	16,109,867	14,866,940	18,172,036
Capital	15,539	1,001,000	60,000	134,400
Expenditures Total	14,195,397	20,737,402	17,910,420	21,408,636

ALIGNMENT to STRATEGIC PLAN

The Community Services Division activities for FY26 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.

DESCRIPTION

The Community Services Division performs services aimed at improving the quality of life for at-risk, low-income and underserved residents in our defined service areas. The Community Services Division includes the following major program areas: Case Management Services, Developmental Disabilities Services, Homeless Services, Housing Support, and Utility Assistance. Community Services staff provide assessment, information, referral, and supportive services to over 10,000 individuals annually, who need assistance in coping with life challenges. Comprehensive services are provided to achieve successful grant and contract outcomes.

OBJECTIVES

Case Management Programs

Case management staff provide information, support and advocacy focused on moving households out of poverty toward self-sufficiency.

- ◆ Housing Stability - provides case management services to low-income families at risk of long-term public assistance dependency. The goal of Housing Stability is to cultivate family self-sufficiency as well as to

establish community partnerships with other community resources for additional family services and support. Case management services focuses on comprehensive assessment, self-sufficiency planning, goal development and a plan to work toward achievement, employment preparation, job training and numerous other activities designed to move a family to self-reliance.

- ◆ Financial Literacy Services – Case managers also support clients individually to develop, implement, and monitor household budgets during 1-to-1 budget sessions. Objectives of the services are for clients to budget effectively; live within their means; pay bills and debts on time; open bank accounts; and establish saving goals.
- ◆ Norman Housing Advocacy Programs – assists eligible DCFS-referred households in locating permanent housing throughout Champaign, and Vermilion Counties. This program is a result of a lawsuit against DCFS to prevent removing children from homes only because the family could not afford housing. Under DCFS contract, staff assists families by removing barriers to stable housing by locating housing, negotiating with landlords, and offering case management to help these households become stabilized. Additional services are provided to DCFS wards that are transitioning into adult independence.
- ◆ Senior Services Information, Referral and Advocacy - is provided by telephone consultations, face-to-face interviews, public speaking events, and our website. Specific outreach activities are targeted for minorities and rural areas of the county. A mix of funding from local governments and special interest groups allows services to be provided regardless of income.

- ◆ Youth Assessment Center - serves as the primary center for intake, screening and service connection for Champaign County youth and families. The goal of the YAC is to connect youth with resources that help them to be resilient, resourceful, responsible, and restored to positive community involvement through prompt assessment, treatment/service recommendations and follow-up, in collaboration with programs such as Family Functional Therapy (FFT), Moral 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 within Champaign County whose I/DD direct care services are funded by the Champaign County Developmental Disability Board. Our team of Case Managers assists individuals with linkage to community resources based on individual preferences and needs, such as for job support, community day services, and community living supports. Case Managers work with individuals to develop person-centered plans and outcomes based on the person's own expressed interests, needs, and wishes for his/her future, and provide ongoing monitoring of the implementation of the outcomes by service providers.
- ◆ Dual Diagnosis Case Management – serves individuals ages 18 and up that are dually diagnosed with an Intellectual or Developmental Disability and Mental Health diagnosis. The Dual Diagnosis Case Manager meets with the individual in their home or in the community and utilizes evidence-based approaches, such as motivational interviewing, to increase service engagement. The Case Manager works with the individual on development and achievement of desired outcomes. Our dual diagnosis case manager is knowledgeable of resources within both the mental health and developmental disability community and will work closely with providers across both settings to help the individual build the skills and access the services needed to be successful in reaching goals.
- ◆ Transition Consultant Services - provides support to individuals with intellectual/developmental disabilities (and their families) who are nearing graduation from secondary education. Transition Consultants assist with education and support regarding the transition to adult-based developmental disability services in Illinois. They also assist individuals and families with developing a transition plan from school to adult services.
- ◆ Community Life Short Term Assistance - provides financial assistance ranging from \$100 to \$3,000 - to adults with Developmental/Intellectual Disabilities residing in Champaign County to facilitate community engagement, foster social interactions and friendships, promote independence and educational opportunities, enable visits to friends and family outside the immediate area, and acquire technological devices/equipment to enhance leisure, social, or entrepreneurial activities.

Homeless 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.
- ◆ Centralized Intake for Homeless - is an access point for households experiencing homelessness. Individuals will complete the screening and assessment process to gather and verify information about the person, individual's housing and service needs and program eligibility. This information is used to refer homeless households to appropriate programs and agencies based on identified needs and objective prioritization.
- ◆ Emergency Shelter for Families – provides emergency shelter for families for a short-term period, filling a critical gap in Champaign County's homeless services. Along with providing shelter for families with children; ESF provides case management for families while they are guests at the shelter. ESF services offer families an opportunity to progress in a safe space and transition into stable sources of employment, food, shelter/housing and other necessities.
- ◆ Winter Overflow Emergency Shelter for Families (Pilot Program) – will provide an overnight emergency shelter option for families with minor children in Champaign County for whom space is not available in the existing shelter programs. The Winter Overflow shelter will provide a congregate overnight option for families during the winter season.
- ◆ Homeless Prevention Rental Assistance Program - helps homeless households obtain housing and near-homeless households retain housing by paying the first month's rent or up to one month's past due rent. Services provided in this program include information and referral, assistance with landlord negotiations, and housing counseling.
- ◆ Permanent Supportive Housing-Individuals and Permanent Supportive Housing-Families Programs - These programs offer rent subsidies and supportive case management services for homeless households with disabilities being served by partnering agencies that benefit from supportive housing services.

- ◆ Basic Needs for Homeless Households Program -provides homeless households transitioning from homelessness to permanent housing without the support or means to secure beds for family members. Resale shops and donation centers in Champaign County are no longer permitted to distribute used beds for health/sanitation reasons. RPC in partnership with local vendors, is able to provide beds to qualifying families in need. The program also supports other basis 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 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 assists low-income households with financial assistance for utilities, weatherization measures to improve home safety and energy efficiency, and transportation through bus passes and car repairs.

- ◆ Low Income Home Energy Assistance Program (LIHEAP) – provides help with power (electric, gas, and/or propane) utility payments for low-income households in Champaign County.
- ◆ Low Income Sanitary Assistance Program (LISAP) – provides payment assistance for past due sanitary bills for low-income households who are Urbana-Champaign Sanitary District customers.
- ◆ Percentage of Income Payment Program (PIPP) – provides a level utility payment plan requiring a minimum monthly payment of 6 percent of the customers' gross monthly income towards the household's gas and electric utilities.

- ◆ Illinois Home Weatherization Assistance Program (IHWAP) – serves as a general contractor to assess homes and coordinate private construction contractors to provide weatherization measures for energy savings for low-income households in Champaign County.
- ◆ Mobile Home Initiative – Through partnership with Ameren and Future Energy Enterprise, Inc., provides low-income, Ameren utility customers living mobile homes in Champaign County an in-home energy inspection, information on how to save energy and will provide energy saving products and equipment to help reduce their energy usage.
- ◆ Employment Barrier Reduction Transportation / Vehicle Repair Program – provides eligible households who have a vehicle that is unsafe or inoperable, assistance for repairs to their vehicle to support the program participant to obtain and/or maintain a work opportunity and/or support full time student to maintain the ability to pursue education to support career pathways. Through Employment Barrier Reduction Program (BRP) funding, bus passes are also provided to support transportation needs.

Special Initiatives

- ◆ Community Services Block Grant (CSBG) Scholarship - provides scholarship assistance to low-income Champaign County Residents to help pay for tuition, books, or other costs associated with their education at a post-secondary institution in Illinois. Scholarships range from \$500 to \$2,500. Over 100 students have benefited from CSBG Scholarships since the program started in 1986.
- ◆ SLEEP - building on a previous Regional Planning Commission (RPC), Ameren, and City of Champaign SLEEP project that targeted the Garden Hills Neighborhood, RPC proposes to administer Champaign County ARPA funding to install and distribute LED porch lights, lamp posts, and video doorbells in the following Champaign County neighborhoods: Dobbins Downs (Champaign, IL), Pleasant Acres (Rantoul, IL) and Scottswood (Urbana, IL). The program aims to curb community violence through increased lighting and security.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
# of clients accessing community services	13,646	12,000	12,000
# of clients progressing on measures of self-sufficiency & skill development	246	165	250
# of clients receiving financial assistance for basic needs	9,322	9,909	9,000
# of youth diverted from court	325	330	300
# homeless persons provided shelter/ housing	251	245	250

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

Revenues reflect an increase in the current budget due to a state-directed change in the methodology for prioritizing the use of specialized grant funding, which although awarded, has not historically been included in RPC's budget. State revenue could be affected for FY26 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

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	191,993	249,000	249,000	98,904
Grant Revenue	318,069	463,020	593,520	735,555
Interfund Revenue	346,371	155,000	155,000	220,950
Revenues Total	856,433	867,020	997,520	1,055,409
Expenditures				
Personnel	173,416	352,075	348,275	319,231
Commodities	45,615	14,435	14,435	14,301
Services	346,947	298,510	432,810	492,973
Interfund Expense	346,371	202,000	202,000	265,660
Expenditures Total	912,349	867,020	997,520	1,092,165

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	555,773	555,773	519,017

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

2022	2023	2024	2025	2026
2	2	2	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 and Vermilion counties, as well as selected (member) jurisdictions outside the three-county area. The Training Project operates under the authority of the Illinois Law Enforcement Training and Standards Board and is well established as the major delivery system for career development and advanced training in the region. This program serves a target population of 705 full-time law enforcement officers and 98 sworn part-time officers.

Regional coverage has been expanded to 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:

- ◆ Significantly improve the quality and quantity of in-service training for user agencies.
- ◆ Make training more accessible and flexible in meeting the needs of agencies and individuals.
- ◆ Enhance the cost effectiveness of training by encouraging multi-jurisdictional participation and sharing of local resources.
- ◆ 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.
- ◆ 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

- ◆ Provide a minimum of 1,500 hours of training for law enforcement and corrections officers in the mobile team service area.
- ◆ Achieve a minimum of 30,000 man-hours of in-service training through regional offerings.
- ◆ Serve 2,000 participants through in-service offerings.
- ◆ Provide a minimum of 150 hours of in-service training on communication skills, citizen interaction, de-escalation techniques, and mental health intervention.
- ◆ Provide a minimum of 100 hours of in-service training on subjects directly related to officer safety, deadly force encounters, and force mitigation.
- ◆ Provide a minimum of 250 hours of in-service training on minority relations, implicit bias, and community policing.
- ◆ Provide a minimum of 80 hours of in-service training specifically designed for supervisors, command staff and field training officers.
- ◆ 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.
- ◆ 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.
- ◆ Participate in short-term training programs in collaboration with professional law enforcement associations, the State Police Academy, and neighboring ASSIST Mobile Teams.
- ◆ 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	2024 Actual	2025 Projected	2026 Budget
Number of courses delivered	215	162	190
Total course hours	2,377	2,076	1,500
Number of training days	238	365	150
Total number of students	3,540	3,616	2,500
Total man-hours of training	40,544	39,732	20,500
Courses offered via supplemental grants	8	8	12
New training programs delivered	10	10	18

Early Childhood Fund 2104



MISSION STATEMENT

The Early Childhood Education program promotes school readiness by enhancing the social and cognitive development of children through the provision of culturally inclusive educational, health, nutritional, social, and other services to eligible children, their families, and pregnant women. Our daily mission is to inspire our children to develop their unique talents and skills and prepare them for lifelong learning and success. Our teaching approach focuses on each child's POTENTIAL and POSSIBILITIES.

BUDGET HIGHLIGHTS

The FY26 Early Childhood Fund includes federal funding to serve 509 preschoolers and 261 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 was awarded a grant to expand services into Ford, Iroquois, and Vermilion Counties in November 2024. The program was funded to serve 300 preschoolers, infants, toddlers, and pregnant women in those counties with mostly center-based, full-day/full-year services. An additional five centers and child care provider partners were included in the grant award. In total, the Early Childhood Division increased staffing from 154 to 237 employees, a 54% increase. Since receiving this award, the program has been challenged with filling staff vacancies which has affected enrollment. However, management continues to make progress and is increasing enrollment across all four counties. Management continues to work with the HR team on recruitment strategies and filling vacancies. The program continues to see increases in child progress outcomes especially for those going on to kindergarten. All children are making strides in social-emotional, physical, language, cognitive, literacy, and math developmental areas.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	367,845	404,700	404,700	404,700
Grant Revenue	13,933,507	18,384,300	17,463,060	19,789,854
Fees, Fines, Charges	95,195	120,370	125,370	136,870
Misc Revenue	171,927	431,600	82,450	89,600
Revenues Total	14,568,474	19,340,970	18,075,580	20,421,024
Expenditures				
Personnel	9,358,040	12,131,875	11,826,630	14,080,975
Commodities	1,154,392	1,644,670	1,228,575	1,128,020
Services	5,518,404	4,627,425	4,460,425	4,917,029
Capital	200,228	462,000	84,950	30,000
Interfund Expense	0	475,000	475,000	265,000
Expenditures Total	16,231,064	19,340,970	18,075,580	20,421,024

Fund Balance

2024 Actual	2025 Projected	2026 Budget
2,602,387	2,602,387	2,602,387

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

2022	2023	2024	2025	2026
175.02	177.88	153.61	157.29	235.96

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.

OBJECTIVES

Head Start and Early Head Start programming promotes school readiness of children ages birth to five from low-income families by supporting the development of the whole child. Our Head Start and Early Head Start programming offer a variety of service models, responsive to the unique needs of our community including home-based, center-based, and family childcare home provider options.

The Head Start and Early Head Start programs support children's growth and development in a positive learning environment through a variety of services, which include:

- Early learning - Children's readiness for school and beyond is fostered through individualized learning experiences. Through relationships with adults, play, and planned and spontaneous instruction, children grow in many aspects of development. Children progress in social skills and emotional well-being, along with language and literacy learning, and concept development.
- Health - Each child's perceptual, motor, and physical development is

supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health, and mental health support. Programs connect families with medical, dental, and mental health services to ensure that children are receiving the services they need.

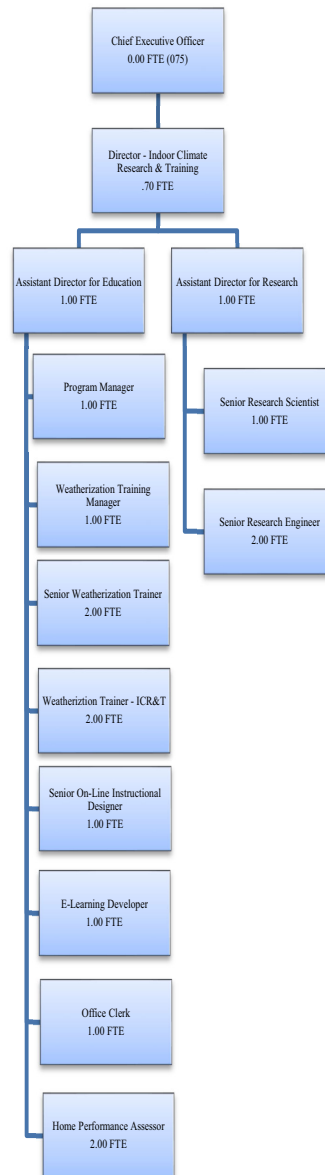
- Family well-being - Parents and families are supported in achieving their own goals, such as housing stability, continued education, and financial security. Programs support and strengthen parent-child relationships and engage families around children's learning and development.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Children whose family income is less than 130% of poverty level	100%	100%	100%
Cumulative number of children/pregnant mothers participating in program	531	600	811
Percent enrolled on first day of program year	33%	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	54%	90%	100%
Follow-up services/referrals provided as a result of health & developmental screenings	100%	100%	100%
Percent of children leaving program ready for kindergarten	78%	80%	90%
Number of community requests for Head Start participation in events or partnerships	30	40	40
Overall rating of parent satisfaction surveys	99% Satisfied	99% Satisfied	100% Satisfied
Change in funded enrollment from previous year	0	300	0
Families utilizing family partnership agreement	282	400	500
Total number of staff positions (full & part-time)	151	237	237
Staff turnover rate (corrected formula)	21%	9%	5%
Positive federal & state compliance reviews	NA*	NA*	NA*

*No Monitoring Visits Scheduled for FY24

Indoor Climate Research and Training Fund 2109



MISSION STATEMENT

Bridging the gaps within areas of energy & health, and between related research & practice, to improve real outcomes for residents.

BUDGET HIGHLIGHTS

The FY26 Illinois Home Weatherization Assistance Program (IHWAP) Training Fund includes funding for Indoor Climate Research and Training (ICRT) to provide the required specialized industry training for newly hired community action agency and county government weatherization energy auditors and quality control inspectors, as well as the continuing education of IHWAP network staff via in-person and online classes.

The Bipartisan Infrastructure Law includes an increase in funding for weatherization efforts nationwide to revitalize and ramp up weatherization programs across Illinois. As part of the push to help improve energy efficiency and lower energy costs for more low-income homes, ICRT's FY26 budget includes funding for the initial stages of development on a new, updated and larger facility to house the training program to better meet the educational needs of the IHWAP network and workforce development initiatives.

Research work continues with additional grant funding from the Department of Energy (DOE) to help mitigate problems with homes that would normally cause them to be deferred from weatherization assistance. Funding from the Department of Housing and Urban Development (HUD) is being utilized to help develop a flexible platform to connect indoor air quality sensors, providing data and alerts in real-time to homeowners to help inform and encourage actions designed to improve their quality of life. ICRT has been selected for research funding from DOE to develop a novel and cost-effective collaborative robot tool to improve conventional attic weatherization, has been awarded a new contract from HUD to evaluate housing-related health hazards and the effectiveness of housing interventions and barriers and incentives, and is awaiting decisions on other proposals related to addressing barriers in serving multifamily housing and evaluations of the weatherization program impacts. ICRT is also working with partners to deliver a new Ameren program on Healthy Homes.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Grant Revenue	4,050,442	14,611,700	13,669,345	16,646,576
Fees, Fines, Charges	58,803	0	63,980	89,500
Misc Revenue	32	0	12,600	10,000
Revenues Total	4,109,276	14,611,700	13,745,925	16,746,076
Expenditures				
Personnel	1,730,928	3,840,500	3,052,917	2,807,306
Commodities	155,929	422,000	287,000	271,000
Services	2,459,330	4,500,200	9,756,008	7,767,770
Capital	0	5,849,000	650,000	5,900,000
Expenditures Total	4,346,186	14,611,700	13,745,925	16,746,076

Fund Balance

2024 Actual	2025 Projected	2026 Budget
(271,682.57)	(271,682.57)	(271,682.57)

FUND BALANCE

Fund will often carry a negative fund balance. This is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, and overlapping grant years. Full cost recovery will be realized at the end of each grant term.

FTE Summary

2022	2023	2024	2025	2026
N/A	13.70	14.70	15.70	16.70

ALIGNMENT to STRATEGIC PLAN

Indoor Climate Research and Training is committed to supporting the mission and objectives of the Illinois Home Weatherization Program to help improve the quality of life and reduce energy costs for low income residents and families in Illinois.

PROGRAM DESCRIPTION

Indoor Climate Research and Training serves as the specialized education facility for the Illinois Home Weatherization Assistance Program. We provide the knowledge and expertise for IHWAP network agencies to ensure the success of efforts to help low-income residents and households conserve fuel and reduce energy costs by making their homes and apartments more energy efficient. We also provide training and guidance on many health and safety upgrades to help ensuring safe and healthy homes.

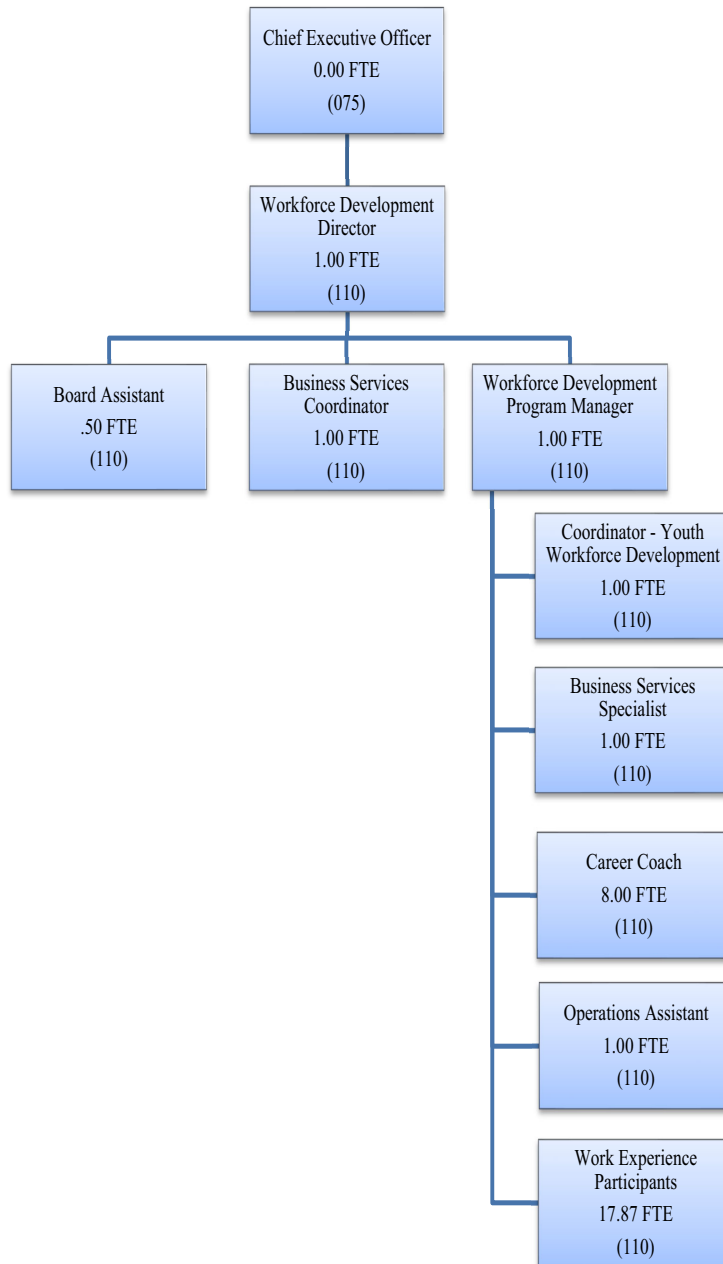
OBJECTIVES

- ◆ 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	2024 Actual	2025 Projected	2026 Budget
Weatherization Training and Certification Program Completion Rate	92%	90%	95%
Total Number of Classes, Workshops, and Trainings Held	83	109	118
Total Number of Staff Positions	14	14	17

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 increased in FY26 due to an increase in Federal pass-through funding to the State of Illinois. The increase reflects population characteristics in the local area.

Funding under the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the largest federal investment in workforce development. WIOA Title Ib provides funding to local workforce innovation areas (LWIAs) and requires those LWIAs to establish and maintain a Workforce Development Board (WDB) that sets local investment priorities. The grant recipient and fiscal agent in an LWIA, working with the WDB, provides job training programs to low-income and skill-deficient adults, dislocated workers, and youth; upskilling and incumbent worker training grants to employers; a

central point of service with universal access to career services through one-stop locations to the public; and coordination and alignment of workforce development services with local priorities. Our workforce development division has an important role to play in helping residents connect to employment, job training, and community services.

In addition to Federal funding, the Workforce Development Division has also received a State Apprenticeship Expansion Formula (SAEF) grant and a grant to be part of the Illinois' Quality Jobs Initiative (QJI). The goal of the SAEF grant is to have local workforce areas develop an integrated business services team comprised of partners from across workforce development, economic development, and education, and to provide an Apprenticeship Specialist who would both provide technical assistance and subject-matter expertise to local partners and employers, as well as connect the local area to broader state initiatives. The QJI is a pilot between ILDCEO and ILDOL to identify best-practices for training job seekers, workers, staff, and employers with USDOL "good jobs principles."

CCRPC also receives state supplemental funding for local workforce areas. This funding is used to expand the visibility and usage of state and federal workforce investments in rural counties and align workforce investments with economic development and planning.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue	0	0	126,898	0
Grant Revenue	2,779,532	4,398,244	4,398,244	5,667,534
Fees, Fines, Charges	198,413	250,000	250,000	292,000
Revenues Total	2,977,946	4,648,244	4,775,142	5,959,534
Expenditures				
Personnel	1,042,628	1,511,968	1,455,769	1,769,462
Commodities	38,472	198,860	204,110	208,360
Services	1,903,472	2,937,416	3,115,263	3,981,712
Expenditures Total	2,984,573	4,648,244	4,775,142	5,959,534

Fund Balance

2024 Actual	2025 Projected	2026 Budget
(235,554)	(235,554)	(235,554)

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. Full cost recovery will be realized at the end of each two-year formula grant term.

FTE Summary

2022	2023	2024	2025	2026
55.20	43.40	39.43	27.67	32.37

A decrease in staffing is consistent with the decreased two-year grant formula allocation.

ALIGNMENT to STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. These services will be focused on the specific economic needs of our region, with a focus on program participants obtaining meaningful long-term employment.

PROGRAM DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to support employers with talent development strategies they need to compete in the global economy. A good WIOA Title I program includes the characteristics of being demand-driven, regionally coordinated and aligned services, local control by a WDB, central points of service for the public, universal access to career services, sector partnerships, career pathways, an inventory of critical jobs, and performance metrics demonstrating gainful employment among graduated participants.

WIOA offers a comprehensive range of workforce development activities that can benefit job seekers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers. The purpose of these activities is to promote an increase in full-time employment, job retention, earnings, and occupational skills by participants. This, in turn, improves the quality of the local workforce, reduces welfare dependency, and improves the productivity and competitiveness of our area. WIOA participants are also linked with other programming provided by the Regional Planning Commission and other community agencies to assist them in successfully achieving their educational and employment goals.

OBJECTIVES

The three hallmarks of excellence for the successful implementation of the Workforce Innovation and Opportunity Act are:

- ◆ The needs of businesses and workers drive workforce solutions and local boards are accountable to communities in which they are located.

- ◆ One-Stop Centers (American Job Centers) provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- ◆ The workforce system supports strong regional economies and plays an active role in community and workforce development.

Workforce Development Programs

- ◆ 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/technical training assistance leading to employment for participants.
- ◆ Trade Act Assistance – provides job search assistance, supportive services and re-training assistance for workers displaced due to jobs relocating overseas.
- ◆ Incumbent Worker Training- provides employers with a means of working with their existing employees who need to improve their skills in order to avoid being laid off from a company which is at risk of downsizing or closing.
- ◆ On-the-Job Training- program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan.

Participants may be reimbursed up to 50% of the employee's wages while they are in training.

- ◆ Rapid Response – program in which an employer work with CCRPC to provide employment and job training events in the event of upcoming layoffs. A Rapid Response seeks to limit the negative impact of layoffs of workers.
- ◆ One Stop Operation – CCRPC is the lead organization in a four-entity consortium that coordinates 10+ partners in the local workforce area via an MOU that includes cost-sharing, service integration, and a referral system.
- ◆ Local Business Service Team – CCRPC coordinates a team of 10+ partners in the delivery of services to employers (including IDES, IDHS-DRS, Parkland College, and others).
- ◆ East Central Illinois Workforce Board + Chief Elected Officials Board- CCRPC coordinates and facilitates the federally-mandated workforce board and chief elected officials board for the local workforce area.
- ◆ Apprenticeship Specialist- In alignment with the state's apprenticeship expansion strategy, CCRPC manages an apprenticeship specialist who engages with employers and partners across workforce, education, and economic development to support the design, launch, and expansion of apprenticeships.
- ◆ CCRPC, on behalf of the chief elected officials consortium for LWIA 17, receives state supplemental funding for local workforce areas. That grant is used to increase visibility and usage of state and federal workforce dollars in rural counties (i.e., Iroquois, Ford, Douglas, and Piatt) and to align workforce investments with local economic development and planning efforts. Funding allows for increased staffing capacity and expanded office hours.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Performance Indicators- WIOA			
Number of Clients Served	292	294	350
Employment Rate 2nd Quarter after Exit (Average Rate)	79.36%	75.66%	75.66%
Employment Rate 4th Quarter after Exit (Average Rate)	77.63%	75.66%	75.66%
Median Earnings 2nd Quarter after Exit (Average Rate)	\$8,211.09	\$7,733.33	\$7,733.33
Credential Attainment after Exit (Average Rate)	75.42%	73.66%	73.66%
Performance Indicators- Apprenticeship			
Number of new Registered Apprenticeship programs developed	N/A	N/A	5

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of new businesses meaningfully consulted on developing or expanding a registered apprenticeship program.	N/A	N/A	30
Number of businesses that receive monetary incentives for the purposes of developing or expanding a registered apprenticeship program	N/A	N/A	5
Number of new Pre-Apprenticeship programs developed	N/A	N/A	2
Total number of new employers engaged that adopt apprenticeship model because of the grant project	N/A	N/A	5
Number of new registered apprenticeship programs in active development per quarter	N/A	N/A	2
Number of existing Registered Apprenticeship programs expanded (by increasing program cohort size, adding additional program occupations, or adding an employer)	N/A	N/A	3
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.)	N/A	N/A	4
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.)	N/A	N/A	5
Number of existing Pre-Apprenticeship programs expanded	N/A	N/A	2
Number of IBSTs engagements focused on apprenticeship expansion programs, projects, or initiatives per quarter	N/A	N/A	5
Performance Indicators- State Supplemental			
Two Additional Staff - Career Coaches	N/A	N/A	2
Expanded Office Hours	N/A	N/A	Mon - Thurs
Engagement with Economic Development and Planning in Rural Counties	N/A	N/A	N/A
Community Events	N/A	N/A	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

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	10,324	10,035	10,035	10,000
Revenues Total	10,324	10,035	10,035	10,000
Expenditures				
Services	31,838	34,500	34,500	35,000
Interfund Expense	2,991	6,000	3,500	5,000
Expenditures Total	34,829	40,500	38,000	40,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	781,709	753,744	723,744

FUND BALANCE

The restricted fund balance will decrease slightly in FY26. The FY26 fund balance includes federal and local matching funds required for eligible IRP recipients.

ALIGNMENT to STRATEGIC PLAN

The Intermediary Revolving Loan Program (IRP) and associated public-private economic development initiatives seek to improve quality of life on individual and community levels.

ANALYSIS

OPERATIONS ANALYSIS

The USDA Intermediary Revolving Loan Program includes disbursement of new loans, receipt of principal and interest payments, investment interest, repayment of the USDA loan, and transfers for qualified administrative expenses. The requirement for issuing these loans in rural communities of

populations less than 25,000 helps advance economic development initiatives in East Central Illinois. The maximum loan amount is \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made, whichever is less.

REVENUE ANALYSIS

Revenue growth is contingent upon generating new loan activity upon repayment of existing loans; i.e., \$250,000 or 49 percent of the total cost of the ultimate recipient's project for which the loan is being made, whichever is less. A portion of the revenues is required to be reserved for the USDA loan loss reserve requirement, in addition to the yearly principal and interest installment payment on the loan since 2015.

EXPENDITURE ANALYSIS

Expenditures in the USDA Revolving Loan Fund reflect transfers to the operating fund for administrative expenses related to management of the revolving loan fund, loan loss reserve for potential non-performing loans, annual loan repayments to USDA, and disbursement of loan funds. Administrative expenses are limited to 2% of the average outstanding ultimate recipient loan balance per year.

OBJECTIVES

- ◆ Facilitate regional planning and economic development initiatives in rural communities by providing loans.
- ◆ Ensure comprehensive loan service delivery to all clients and fulfill stated objectives of loan program.
- ◆ Ensure full cost recovery through due diligence in the management of the revolving loan portfolio.
- ◆ Develop strategic plans for future initiatives and develop methods for implementation and resource access.
- ◆ Provide meaningful staff support to loan committee.

- ◆ Adapt and modify loans where needed in response to the continued pandemic-related impacts on businesses and communities.

PERFORMANCE INDICATORS

- ◆ Successfully close at least one USDA Intermediary Relending Program (IRP) loan while maintaining an overall portfolio default rate of less than 2%.
- ◆ Promote loan services in the six-county area.
- ◆ Maintain active loan monitoring and client engagement.
- ◆ Complete reporting requirements with each loan, quarterly and annual reports.

Economic Development Fund 2475

MISSION STATEMENT

Promote and facilitate regional economic development initiatives in East Central Illinois.

BUDGET HIGHLIGHTS

The Regional Planning Commission's revolving loan fund is restricted to commercial financing with proportionate job creation or retention requirements. Economic development staff will continue to seek opportunities to leverage private funds with revolving loan funds for

business development and associated job creation in Champaign County. Staff will continue to develop strategies for improved business plan and credit analyses, enhanced debt/equity investment decisions, identification of adequate collateral position, and appropriate collection efforts. The fund also includes Facilities funding allocated for acquiring a facility for the potential relocation of RPC offices, as well as funding designated for future capital improvements.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	179,006	56,500	66,500	200,000
Interfund Revenue	0	0	0	250,000
Revenues Total	179,006	56,500	66,500	450,000
Expenditures				
Services	57,001	60,000	60,000	110,000
Capital	0	0	0	60,000
Interfund Expense	28,164	1,600,000	28,000	1,978,000
Expenditures Total	85,165	1,660,000	88,000	2,148,000

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	5,975,089	5,953,589	4,255,589

FUND BALANCE

The revolving loan fund balance is restricted to short and long-term commercial lending with a corresponding job creation/retention element. The fund balance decrease in FY26 is reflective of a budgeted transfer of Facilities funding to the RPC operating fund if a facility is identified for the relocation of RPC's administrative offices.

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	2024 Actual	2025 Projected	2026 Budget
# of new contracts prepared by RPC staff	36	10	10
# of projects worked on for other agencies	74	70	65
# of grant projects administered	64	50	45
# of technical training/webinars courses attended by staff	29	30	25
# of memos written, presentations, and press releases	51	45	45
# of financing inquiries	46	50	50
# of financing portfolio contracts managed	28	25	25
# of new financing contracts/modifications	1	1	1
# of loan releases	5	3	3
# of regional agencies/banks for ED/financing topics	24	25	25

