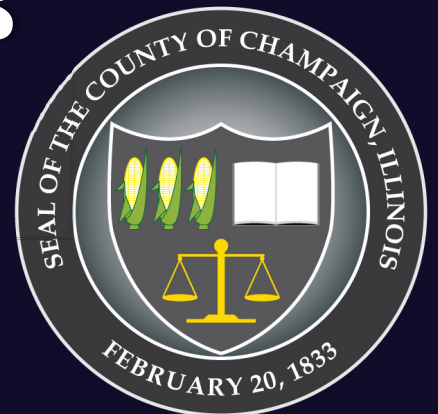




# Champaign County, Illinois

## FY2024 Budget





# Table of Contents

<b>General Corporate &amp; Related Special Revenue Funds . . . . .</b>	<b>5</b>
General Corporate Fund Budget Summary . . . . .	6
Coroner	
General Fund (1080-042) . . . . .	15
Coroner Statutory Fee Fund	
Special Revenue Fund (2638-042) . . . . .	19
Sheriff	
General Fund (1080-040) . . . . .	21
Correctional Center	
General Fund (1080-140) . . . . .	26
Sheriff's Merit Commission	
General Fund (1080-057) . . . . .	31
Sheriff's Drug Forfeitures	
Special Revenue Fund (2612-040) . . . . .	33
Cannabis Regulation Fund	
Special Revenue Fund (2635-040) . . . . .	35
Jail Commissary	
Special Revenue Fund (2658-140) . . . . .	36
County Jail Medical Costs	
Special Revenue Fund (2659-140) . . . . .	38
Emergency Management Agency	
General Fund (1080-043) . . . . .	39
Circuit Court	
General Fund (1080-031) . . . . .	43
Jury Commission	
General Fund (1080-032) . . . . .	47
Law Library	
Special Revenue Fund (2092-074) . . . . .	50
Specialty Courts	
Special Revenue Fund (2685-031) . . . . .	53
Foreclosure Mediation	
Special Revenue Fund (2093-031) . . . . .	57
Juvenile Detention Center	
General Fund (1080-051) . . . . .	60
Court Services	
General Fund (1080-052) . . . . .	65
Probation Services	
Special Revenue Fund (2618-052) . . . . .	69
Court Services Operations Fees	
Special Revenue Fund (2618-051) . . . . .	73
Public Defender	
General Fund (1080-036) . . . . .	75
Public Defender Automation	
Special Revenue Fund (2615-036) . . . . .	79
State's Attorney	
General Fund (1080-041) . . . . .	80
State's Attorney Support Enforcement	
General Fund (1080-141) . . . . .	86
State's Attorney Drug Asset Forfeitures	
Special Revenue Fund (2621-041) . . . . .	89
State's Attorney Automation	
Special Revenue Fund (2633-041) . . . . .	91
Regional Office of Education	
General Fund (1080-124) . . . . .	93
Extension Education	
General Fund (1080-017) . . . . .	96
Veterans Assistance Commission Program	
General Fund (1080-127) . . . . .	100
Planning and Zoning	
General Fund (1080-077) . . . . .	103
Current Planning . . . . .	106
Enforcement . . . . .	107
Permitting . . . . .	108
MS4 Storm Water Program . . . . .	109
Special Projects Planning . . . . .	110
Solid Waste Management Fund	
Special Revenue Fund (2676-011) . . . . .	111
Board of Review	
General Fund (1080-021) . . . . .	114
Supervisor of Assessments	
General Fund (1080-025) . . . . .	117
Auditor	
General Fund (1080-020) . . . . .	120
Treasurer	
General Fund (1080-026) . . . . .	124

## 2 | Table of Contents

Treasurer Working Cash		General Fund (1080-016).....	182
Special Revenue Fund (2610-026) .....	128	Office of the County Executive Support Services .....	186
Treasurer Tax Sale Automation		Human Resource & Risk Management Support Services ...	187
Special Revenue Fund (2619-026) .....	129	County Board	
Treasurer Property Tax Interest Fee		General Fund (1080-010).....	188
Special Revenue Fund (2627-026) .....	131	General Fund Debt Service	
Treasurer Tax Indemnity Fund		General Fund (1080-013).....	191
Special Revenue Fund (2609-026) .....	132	General County	
County Clerk		General Fund (1080-075).....	193
General Fund (1080-022) .....	133	Storm Sirens	
Taxes .....	138	General Fund (1080-012).....	195
County Clerk Surcharge		<b>Special Revenue Funds .....</b>	<b>196</b>
Special Revenue Fund (2611-022) .....	139	Children's Advocacy Center Fund	
Election Assistance Accessibility Grant		Special Revenue Fund (2679-179) .....	197
Special Revenue Fund (2628-022) .....	140	Joint Venture Fund .....	201
County Clerk Automation		GIS Fund	
Special Revenue Fund (2670-022) .....	142	Special Revenue Fund (2107-010) .....	209
County Clerk/Recorder		County Public Health Fund Summary	
General Fund (1080-023) .....	144	Special Revenue Fund (2089-County Public Health Fund	
Recorder Automation		Summary) .....	210
Special Revenue Fund (2614-023) .....	148	Board of Health	
Information Technology		Special Revenue Fund (2089-049).....	211
General Fund (1080-028) .....	151	Board of Health - Property Tax Collection & Distribution	
Physical Plant		Special Revenue Fund (2089-018).....	214
General Fund (1080-071) .....	156	County Highway	
DEBT SERVICE .....	161	Special Revenue Fund (2083-060) .....	215
Circuit Clerk		Highway Building Capital	
General Fund (1080-030) .....	162	Special Revenue Fund (2083-062).....	221
Circuit Clerk Support Enforcement		County Bridge	
General Fund (1080-130) .....	166	Special Revenue Fund (2084-060).....	222
Court Automation		County Motor Fuel Tax	
Special Revenue Fund (2613-030) .....	168	Special Revenue Fund (2085-060).....	225
Child Support Service		Highway Federal Aid Matching	
Special Revenue Fund (2617-030) .....	171	Special Revenue Fund (2103-060).....	227
Circuit Clerk Operation and Administrative		County Highway IDOT REBUILD Grant	
Special Revenue Fund (2630-030) .....	173	Special Revenue Fund (2120-060).....	228
Circuit Clerk E-Ticketing		Animal Control Summary (2091) .....	229
Special Revenue Fund (2632-030) .....	176	Animal Control Administration	
Court Document Storage		Special Revenue Fund (2091-047).....	231
Special Revenue Fund (2671-030) .....	178		
Administrative Services			

Animal Warden Services		Public Defender	
Special Revenue Fund (2091-247) .....	233	Special Revenue Fund (3105-036) .....	272
Animal Impound Services		Sheriff	
Special Revenue Fund (2091-248) .....	235	Special Revenue Fund (3105-040) .....	273
Mental Health Board		Sheriff Corrections	
Special Revenue Fund (2090-053) .....	237	Special Revenue Fund (3105-140) .....	274
I/DD Special Initiatives (2101-054) .....	244	State's Attorney	
Developmental Disabilities Board		Special Revenue Fund (3105-041) .....	275
Special Revenue Fund (2108-050) .....	247	Coroner	
Courthouse Construction Fund		Special Revenue Fund (3105-042) .....	276
Debt Management & Capital Projects (3303-010) .....	253	Emergency Management Agency	
Courthouse Museum Fund		Special Revenue Fund (3105-043) .....	277
Special Revenue Fund (2629-010) .....	254	Juvenile Detention Center	
Public Safety Sales Tax Fund Summary		Special Revenue Fund (3105-051) .....	278
Special Revenue Fund (2106) .....	255	Court Services	
Public Safety Sales Tax Fund County Board		Special Revenue Fund (3105-052) .....	279
Special Revenue Fund (2106-010) .....	257	Planning & Zoning	
Public Safety Sales Tax Justice Systems Technology		Special Revenue Fund (3105-077) .....	280
Special Revenue Fund (2106-230) .....	258	Public Properties	
Delinquency Prevention Grants		Special Revenue Fund (3105-071) .....	281
Special Revenue Fund (2106-237) .....	259	Facilities	
Debt Management		Special Revenue Fund (3105-059) .....	282
(2106-013) .....	260	Illinois Municipal Retirement Fund	
Capital Asset Replacement Fund Summary		Special Revenue Fund (2088-073) .....	286
Special Revenue Fund (3105) .....	262	Social Security Fund	
County Board		Special Revenue Fund (2188-075) .....	288
Special Revenue Fund (3105-010) .....	264	Tort Immunity Tax Fund	
Administrative Services		Special Revenue Fund (2076-075) .....	289
Special Revenue Fund (3105-016) .....	265	Proprietary Funds .....	291
Auditor		Employee Health and Life Insurance Fund	
Special Revenue Fund (3105-020) .....	266	Proprietary Funds (6620-120) .....	296
Board of Review		Nursing Home Post-Closure Fund Summary	
Special Revenue Fund (3105-021) .....	267	Special Revenue Fund (5081) .....	297
County Clerk		American Rescue Plan Act (ARPA) Summary	
Special Revenue Fund (3105-022) .....	268	Special Revenue Fund (2840-American Rescue Plan Act (ARPA)	
Supervisor of Assessments		Summary) .....	298
Special Revenue Fund (3105-025) .....	269	<b>RPC Funds Summary .....</b>	<b>299</b>
Treasurer		Executive Summary .....	300
Special Revenue Fund (3105-026) .....	270	Budgeted Revenue & Expenditures .....	304
IT Department		Regional Planning Commission Operating Fund 2075 .....	306
Special Revenue Fund (3105-028) .....	271		

**4 | Table of Contents**

Administration and Fringe Benefits..... 310  
Regional Planning and Development ..... 314  
Community Services ..... 324  
Police Training Fund 2060 ..... 332  
Early Childhood Fund 2104 ..... 336  
Indoor Climate Research and Training Fund 2109..... 341  
Workforce Development Fund 2110..... 344  
USDA Economic Development Fund 2474 ..... 347  
Economic Development Fund 2475 ..... 350

# General Corporate & Related Special Revenue Funds

## General Corporate Fund Budget Summary

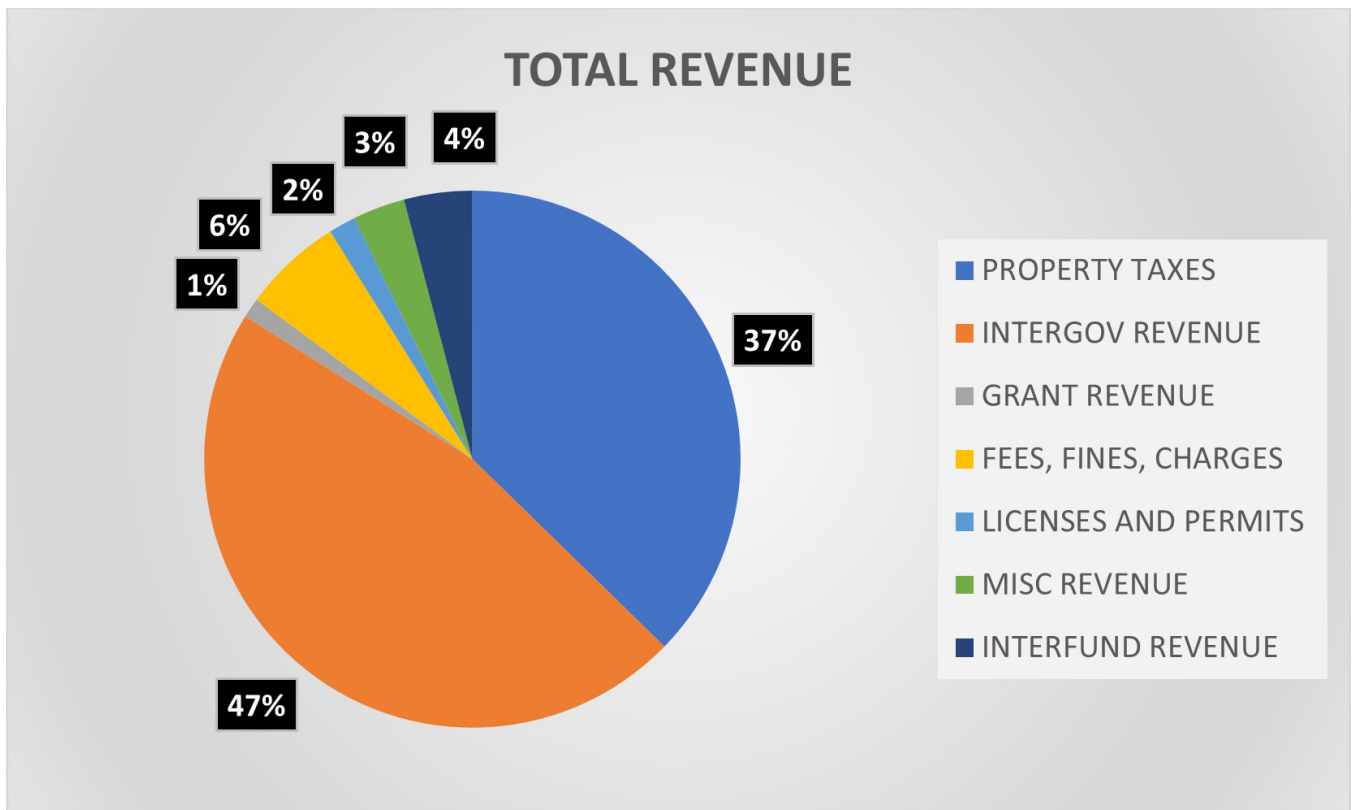
The FY2024 General Fund budget is balanced per Champaign County's Financial Policies. The fund balance at the end of FY2024 is budgeted at \$14.4 million. This is a decrease of \$588,000 over the projected fund balance for FY2023, as the \$588,000 was used to cover the deficit in spending for FY2024. Additionally, \$500,000 of the balance is opioid remediation funds. At \$13.9 million, the fund balance represents 27% of operating expenditures for the General Corporate Fund. County policy recommends a minimum fund balance for the General Fund of two months or 16.7% of operating expenditures.

### Revenue Summary

The budgeted change in revenue reflects an overall increase of \$2.3 million over the original FY2023 budget. Revenue growth is reflected in property taxes (\$1.3 million), state-shared revenues (\$450,000), and an increase in interest and royalty payments to the County (\$200,000). The overall revenue also includes a budgeted decrease of \$300,000 in fines and fees paid to the County through the criminal justice system due to recent legislative reform efforts.

### Budget Direction and Planning

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



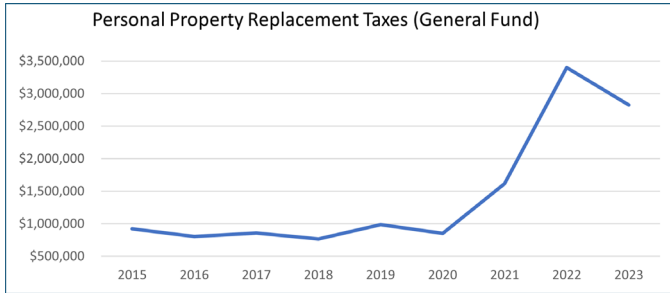
### Property Taxes

Budgeted tax levy revenue for the General Fund in FY2024 is \$18.2 million, which includes \$444,000 for Extension Education. For the second year in a row, the Consumer Price Index (CPI) was capped at 5%. New growth revenue from property added to the tax rolls totaled \$64 million, down significantly from the \$128 million for FY2023. The inflationary growth, coupled with new growth revenue, resulted in a 6.23% 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. With a probable economic slowdown pending, sales and income tax revenues are conservatively forecasted at 2.25% and 2.5%, respectively.

The State of Illinois has notified the County it will be reducing the Personal Property Replacement Taxes (PPRT) payments for F2024 to offset the overpayments from FY2022 and FY2023. We will see a reduction in these payments for all of FY2024 and potentially part of FY2025.



**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, and an additional \$170,000 will be transferred from Ops & Admin to the General Fund by the end of FY2023.

**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).

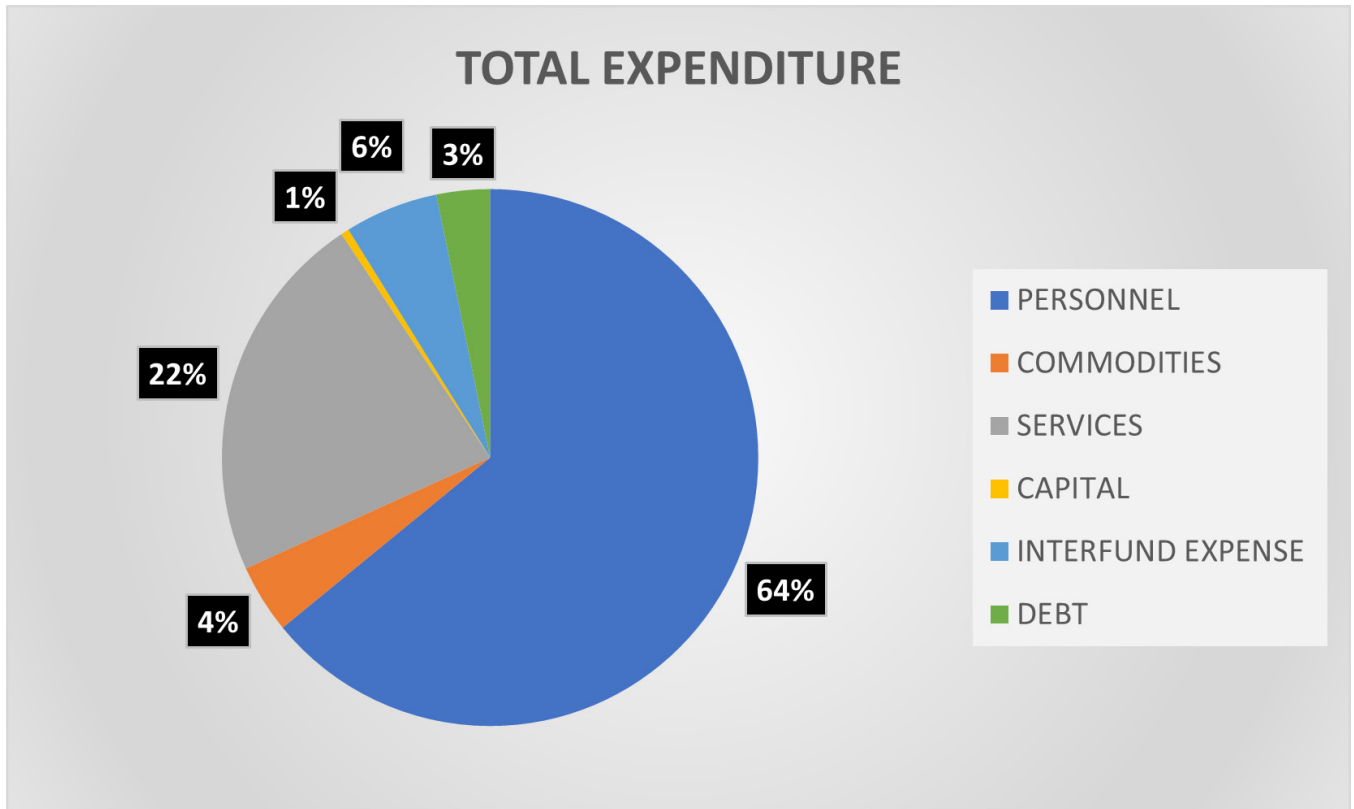
**Interfund Revenue**

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 \$2.9 million, a 6% growth over the FY2023 original budget. Expenditure category increases are in personnel, commodities, and services, while decreases are in capital, interfund expenses, and debt. A significant expense in this fund is the County’s portion of employee health insurance, which saw a premium increase of nearly 20% for FY2024.





**Personnel**

Personnel expenditures account for the largest portion of the General Fund budget. Wage increases of 5% for non-bargaining employees were allocated in FY2023 and FY2024. The American Federation of State, County, and Municipal Employees (AFSCME) contract increases were 4% in FY2023 and FY2024, Highway received 3% increases both years. The Fraternal Order of Police (FOP) contracts have an increase of 4% to the starting wage, with increases throughout the steps. A lateral wage increase was also negotiated and introduced in FY2023 that starts lateral transfers at the Sheriff’s Office at hire steps on the pay scale. Additionally, the Superintendent of the Veteran’s Assistance Commission received a 12% raise for FY2024.

The FY2024 General Fund budget includes the addition of an Administrative Assistant for the Veteran’s Assistance Commission, a Court Clerk and Administrative Legal Secretary for the Circuit Court, an additional Civil Attorney, and an additional Victim Witness Advocate for the State’s Attorney, as well as the benefit costs of a Mitigation Specialist for the Public Defender’s Office.

**Commodities**

Departments were allowed to increase commodities expenditures up to 105% compared to their original FY2023 budget. The total commodity line reflects an increase of \$607,000, largely due to higher food and medical costs for the jail and increases in the cost of printing, gas, tools, and general equipment.

**Services**

Service expenditures appear to have increased by \$600,000 or 5.5%, but \$500,000 of that is opioid remediation funds received by the County through a class action lawsuit. General service costs were held to a minimal increase. The County continues to budget for \$3 million in out-of-county housing for inmates during the jail consolidation project expected to be completed in FY2024.

**Interfund Expenditure**

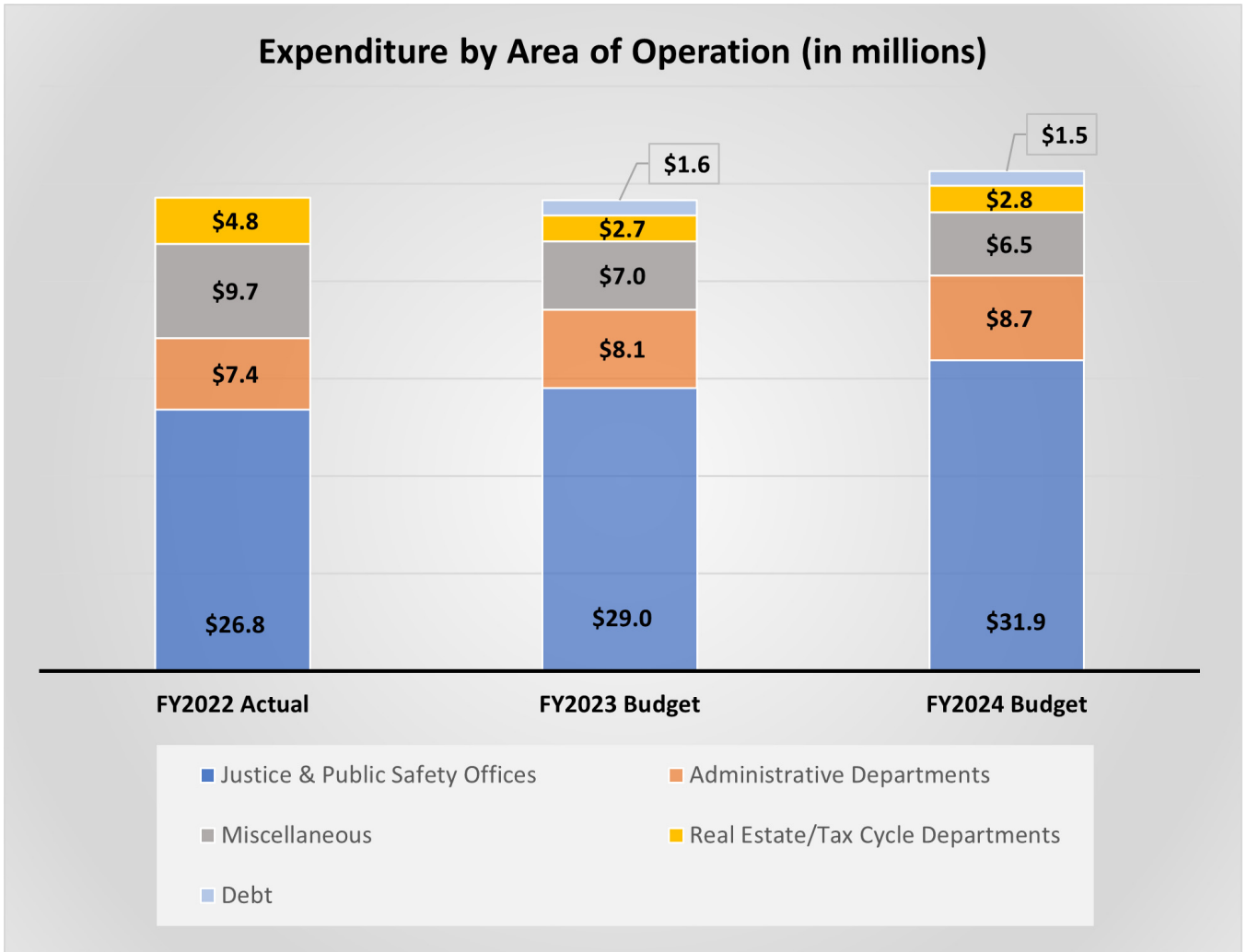
Interfund expenditures include the annual transfer to the Capital Asset Replacement Fund (CARF) for the CARF schedule that includes the Facilities Plan, recurring software costs, and funding for the Technology Plan. Not budgeted in FY2024 is the replacement for the Justice Case Management System.

**Debt**

Debt payments reduced by \$111,000. Currently, this fund provides debt service for 202 Art Bartell Dr (Coroner’s Office/County Clerk Elections Storage/Physical Plant Operations building). The debt certificate will mature at the end of FY2024. Added to this fund are the bond payments for the 20-year, \$20 million issue 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. The chart below shows actual spending by area of operation in FY2022, budgeted spending for FY2023 and projected spending for FY2024. The Miscellaneous category includes funding for Extension Education, Regional Office of Education, Veterans Assistance, and General County receipts and expenditures.



### Fund Balance Summary

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

General Fund	FY2022	FY2023 Projected	FY2024 Budgeted
Fund Balance	\$13,864,982	\$15,033,573	\$14,445,422
Expenditure Fund Balance %	28.5%	31.4%	28.2%

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	13,745,704	17,051,524	17,126,372	18,242,767
400103	Property Taxes - Back Tax	24,014	0	8,435	8,900
400104	Payment In Lieu Of Taxes	4,010	9,000	8,419	8,800
400105	Penalties On Taxes	681,321	500,000	640,000	640,000
400106	Mobile Home Tax	9,260	0	9,300	9,600
<b>Property Taxes Total</b>		<b>14,464,309</b>	<b>17,560,524</b>	<b>17,792,526</b>	<b>18,910,067</b>
<b>Intergov Revenue</b>					
400201	Local Sales Tax	26,523	34,000	34,781	34,000
400301	Hotel / Motel Tax	40,579	35,000	40,000	40,000
400401	State - State Income Tax	4,863,287	4,535,000	4,830,000	5,077,079
400402	State - State Sales Tax	10,958,209	11,187,890	11,250,000	11,528,350
400404	State - State Replacement Tax	3,400,097	2,827,359	2,827,359	2,200,072
400405	State - State Gaming Tax	109,018	105,000	116,000	110,000
400406	State - Gen Supt (Mandatory)	2,880,608	3,055,758	2,904,182	3,293,061
400476	Other Intergovernmental	1,240,544	1,412,590	1,295,958	1,361,020
<b>Intergov Revenue Total</b>		<b>23,518,865</b>	<b>23,192,597</b>	<b>23,298,280</b>	<b>23,643,582</b>
<b>Grant Revenue</b>					
400407	State - Public Welfare	143,203	0	351,997	91,659
400408	State - Health And/Or Hospital	0	5,500	8,495	5,500
400411	State - Other (Non-Mandatory)	110,061	173,778	171,038	156,099
400451	Federal - Other	341,111	349,854	397,796	353,993
400455	Federal - Public Welfare	98,669	0	0	0
<b>Grant Revenue Total</b>		<b>693,044</b>	<b>529,132</b>	<b>929,326</b>	<b>607,251</b>
<b>Fees, Fines, Charges</b>					
400501	Fines	560,962	640,000	279,940	295,000
400510	Forfeitures	8,076	0	0	0
400701	Charges For Services	3,271,173	2,698,561	2,570,962	2,741,848
<b>Fees, Fines, Charges Total</b>		<b>3,840,211</b>	<b>3,338,561</b>	<b>2,850,902</b>	<b>3,036,848</b>
<b>Licenses And Permits</b>					
400601	Licenses - Business	29,510	30,000	30,625	30,000
400610	Licenses - Nonbusiness	64,820	80,400	80,400	80,400

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
400611	Permits - Nonbusiness	2,793,712	717,006	576,767	720,231
<b>Licenses And Permits Total</b>		<b>2,888,042</b>	<b>827,406</b>	<b>687,792</b>	<b>830,631</b>
<b>Misc Revenue</b>					
400801	Investment Interest	326,793	47,200	252,798	132,500
400901	Gifts And Donations	0	0	5,500	0
400902	Other Miscellaneous Revenue	296,198	98,220	307,283	102,070
401001	Rents	1,018,094	824,084	900,000	1,000,000
401002	Royalties	393,136	425,000	341,000	362,000
<b>Misc Revenue Total</b>		<b>2,034,222</b>	<b>1,394,504</b>	<b>1,806,581</b>	<b>1,596,570</b>
<b>Interfund Revenue</b>					
600101	Transfers In	389,326	1,546,170	1,659,475	2,083,401
<b>Interfund Revenue Total</b>		<b>389,326</b>	<b>1,546,170</b>	<b>1,659,475</b>	<b>2,083,401</b>
<b>Revenues Total</b>		<b>47,828,017</b>	<b>48,388,894</b>	<b>49,024,882</b>	<b>50,708,350</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	797,212	776,322	776,322	794,384
500102	Appointed Official Salary	668,714	701,316	729,732	726,637
500103	Regular Full-Time Employees	15,330,924	17,997,930	17,540,123	19,992,252
500104	Regular Part-Time Employees	76,457	165,504	203,159	189,726
500105	Temporary Staff	433,118	371,821	318,899	341,254
500106	County Bd & Comm Mbr Per Diem	55,405	63,950	63,950	63,950
500108	Overtime	468,557	208,941	216,441	209,441
500109	State-Paid Salary Stipend	35,777	35,500	35,500	35,500
500112	No-Benefit Part-Time Employee	0	34,804	0	0
500201	Slep - Elected Official Salary	125,352	151,003	151,003	157,949
500202	Slep - Appointed Official Sala	4,000	4,000	4,000	4,000
500203	Slep - Full-Time Employee	5,598,997	5,635,450	5,635,450	6,057,800
500206	Slep - Overtime	591,504	376,779	376,779	396,779
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
500301	Social Security-Employer	17,125	20,335	20,335	26,990
500302	Imrf - Employer Cost	11,645	7,018	7,018	9,376
500304	Workers' Compensation Insuranc	390	426	426	809
500305	Unemployment Insurance	1,257	1,265	1,265	1,817
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,981,692	3,763,854	3,061,200	4,462,086

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
500314	Emp Life Ins	0	0	0	62
500999	Salary (Contra)	0	(487,000)	0	(606,931)
<b>Personnel Total</b>		<b>27,204,627</b>	<b>29,835,718</b>	<b>29,148,102</b>	<b>32,870,381</b>
<b>Commodities</b>					
501001	Stationery And Printing	89,041	71,003	74,064	87,805
501002	Office Supplies	115,238	126,571	107,466	128,937
501003	Books, Periodicals, And Manual	15,356	56,128	39,060	54,572
501004	Postage, Ups, Fedex	146,707	343,532	263,458	346,503
501005	Food Non-Travel	11,160	22,488	438,178	472,623
501006	Medical Supplies	95,187	64,436	149,960	94,321
501008	Maintenance Supplies	104,003	92,183	112,883	112,983
501009	Vehicle Supp/Gas & Oil	300,783	359,390	272,425	305,323
501010	Tools	5,085	7,600	7,600	14,600
501011	Ground Supplies	7,553	8,000	8,000	6,000
501012	Uniforms/Clothing	70,740	74,944	78,963	98,293
501013	Dietary Non-Food Supplies	3,911	23,100	23,300	23,250
501015	Election Supplies	17,515	15,000	25,000	15,000
501017	Equipment Less Than \$5000	210,867	111,853	128,837	133,463
501018	Vehicle Equip Less Than \$5000	19,369	20,475	19,205	20,475
501019	Operational Supplies	102,668	111,339	123,629	206,577
501020	Miscellaneous Supplies	9,327	5,250	0	0
501021	Employee Develop/Recognition	0	5,645	5,996	5,645
<b>Commodities Total</b>		<b>1,324,510</b>	<b>1,518,937</b>	<b>1,878,024</b>	<b>2,126,370</b>
<b>Services</b>					
502001	Professional Services	2,479,512	1,064,214	1,109,935	1,216,665
502002	Outside Services	1,200,939	1,219,563	244,801	212,394
502003	Travel Costs	33,618	33,292	94,506	100,686
502004	Conferences And Training	174,738	207,761	170,751	212,962
502007	Insurance (Non-Payroll)	250	250	250	250
502008	Laboratory Fees	61,798	52,500	52,500	66,000
502009	Employee Recruitment Costs	0	0	2,000	0
502011	Utilities	604,393	804,010	722,610	755,510
502012	Repair & Maint	407,145	542,271	187,420	334,702
502013	Rent	6,718	34,630	11,350	8,150



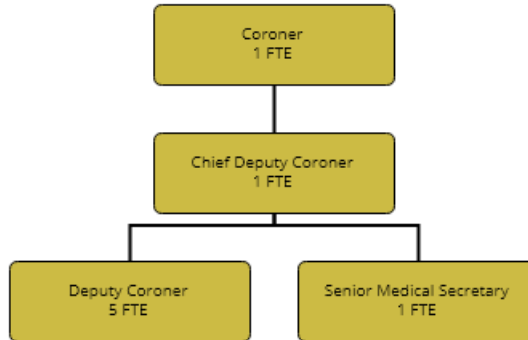
**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
502014	Finance Charges And Bank Fees	31,216	7,200	5,205	6,550
502015	Fines & Penalties (Non-Bank)	396	468	0	0
502016	Election Workers/Jurors	460	0	143,421	273,500
502017	Waste Disposal And Recycling	77,875	65,538	84,742	85,738
502018	Parking (Non-Travel)	37,490	63,091	48,091	50,000
502019	Advertising, Legal Notices	75,863	99,704	101,100	121,100
502021	Dues, License, & Membershp	98,513	100,614	105,407	106,412
502022	Operational Services	697,688	717,684	662,576	702,412
502023	Remittance	2,027,959	0	0	0
502024	Public Relations	2,996	7,230	1,000	5,230
502025	Contributions & Grants	244,235	265,621	301,631	883,386
502028	Distributions	440,620	442,000	445,838	444,400
502035	Repair & Maint - Equip/Auto	35	0	81,055	65,921
502037	Repair & Maint - Building	17,900	0	185,000	200,000
502039	Client Rent/Hlthsaf/Tuition	0	0	35,000	60,000
502041	Health/Dntl/Vision Non-Payrll	0	1,393,608	1,269,712	1,328,996
502042	Outside Boarding	2,795,482	3,080,500	3,406,250	3,080,500
502043	Contingent Expense	0	622,261	622,261	160,810
502045	Attorney/Legal Services	29,178	75,000	14,000	50,000
502046	Equip Lease/Equip Rent	525	0	232,820	232,820
502047	Software License & Saas	22,201	0	222,113	537,291
502048	Phone/Internet	2,493	0	139,370	140,500
502049	Client Util/Mat/Suptsvc	0	0	39,000	60,000
<b>Services Total</b>		<b>11,572,234</b>	<b>10,899,010</b>	<b>10,741,715</b>	<b>11,502,885</b>
<b>Capital</b>					
800401	Equipment	560,272	242,535	338,652	249,725

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
800501	Buildings	0	0	450,010	0
<b>Capital Total</b>		<b>560,272</b>	<b>242,535</b>	<b>788,662</b>	<b>249,725</b>
<b>Interfund Expense</b>					
700101	Transfers Out	7,760,454	4,101,363	3,651,353	2,896,008
<b>Interfund Expense Total</b>		<b>7,760,454</b>	<b>4,101,363</b>	<b>3,651,353</b>	<b>2,896,008</b>
<b>Debt</b>					
505001	Principal Retirement	175,000	690,000	730,000	790,000
505002	Interest And Fiscal Charges	9,275	1,072,114	918,718	860,850
<b>Debt Total</b>		<b>184,275</b>	<b>1,762,114</b>	<b>1,648,718</b>	<b>1,650,850</b>
<b>Expenditures Total</b>		<b>48,606,372</b>	<b>48,359,677</b>	<b>47,856,573</b>	<b>51,296,219</b>

## 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

To investigate the cause and manner of death of anyone who falls under the jurisdiction of the Coroner as prescribed by law. The Coroner's Office sustains teamwork in medico-legal death investigations, delivered with compassion and respect, for the health and well-being of the people of Champaign County.

### BUDGET HIGHLIGHTS

Champaign County deaths requiring forensic investigation, including, but not limited to, deaths requiring autopsy and toxicology services in the first half of 2023, appear to be in line with similar cases investigated in fiscal year 2022. However, we continue to encounter suspected overdose deaths requiring additional and/or more expensive laboratory testing for new and/or novel substances. These illicit drugs, independently and in combination with each other, continue to be more deadly and expensive to detect and quantify in toxicology testing.

Toxicology testing continues to be a key factor in determining the cause and manner of death in conjunction with postmortem examinations. Costs/fees associated with forensic toxicology testing are estimated to increase for fiscal year 2024 by approximately \$13,500 over fiscal year 2023 pursuant to contract pricing with a national forensic toxicology laboratory. The Coroner's Office receives a discounted contract price similar to all Illinois coroners utilizing the same forensic laboratory.

The Coroner's Office replaced the morgue X-ray machine in 2023 at a cost of approximately \$41,000 utilizing American Rescue Plan Act (ARPA) funds approved by the County Board. The X-ray machine is critical for assisting with the identification of decedents, diagnosing injuries such as bone fractures, and locating projectiles and surgically implanted medical devices within a decedent's body.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
<b>Intergov Revenue Total</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Grant Revenue</b>					
400408	State - Health And/Or Hospital	0	5,500	8,495	5,500
<b>Grant Revenue Total</b>		<b>0</b>	<b>5,500</b>	<b>8,495</b>	<b>5,500</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	90,777	65,000	89,000	89,000
<b>Fees, Fines, Charges Total</b>		<b>90,777</b>	<b>65,000</b>	<b>89,000</b>	<b>89,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	5,599	4,600	4,600	4,600
<b>Misc Revenue Total</b>		<b>5,599</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
<b>Revenues Total</b>		<b>102,875</b>	<b>81,600</b>	<b>108,595</b>	<b>105,600</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	93,666	93,666	93,666	94,912
500103	Regular Full-Time Employees	337,496	367,323	367,323	385,378
500105	Temporary Staff	36,993	43,000	43,000	43,000
500108	Overtime	23,074	23,000	23,000	23,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>497,729</b>	<b>533,489</b>	<b>533,489</b>	<b>552,790</b>
<b>Commodities</b>					
501002	Office Supplies	312	630	530	630
501004	Postage, Ups, Fedex	375	525	525	525
501009	Vehicle Supp/Gas & Oil	964	1,947	1,947	1,947
501017	Equipment Less Than \$5000	1,089	5,500	8,495	5,500
501019	Operational Supplies	16,563	19,893	19,658	19,893
<b>Commodities Total</b>		<b>19,304</b>	<b>28,495</b>	<b>31,155</b>	<b>28,495</b>
<b>Services</b>					
502001	Professional Services	152,450	0	141,764	142,800
502002	Outside Services	1,400	5,600	0	5,600

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
502003 Travel Costs	12	0	3,000	3,000
502004 Conferences And Training	2,744	4,000	1,000	1,000
502008 Laboratory Fees	61,798	52,500	52,500	66,000
502012 Repair & Maint	2,541	0	0	0
502017 Waste Disposal And Recycling	3,798	3,988	3,988	4,188
502021 Dues, License, & Membershp	75	75	310	75
502041 Health/Dntl/Vision Non-Payrll	0	142,800	1,036	1,200
502047 Software License & Saas	0	0	1,153	0
<b>Services Total</b>	<b>224,817</b>	<b>208,963</b>	<b>204,751</b>	<b>223,863</b>
<b>Expenditures Total</b>	<b>741,850</b>	<b>770,947</b>	<b>769,395</b>	<b>805,148</b>

**FTE Summary**

2020	2021	2022	2023	2024
6	6	8	8	8

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

2022 Actual	2023 Projected	2024 Budget
\$3.63	\$3.75	\$3.91

**ALIGNMENT to STRATEGIC PLAN**

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

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

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

The Coroner’s Office will continue to be recognized as a premier morgue facility in Illinois for conducting postmortem examinations required by state statute.

**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 or violent death; a death where the circumstances are suspicious, obscure, mysterious or otherwise unexplained; a death where addiction to alcohol or any drug may have been a contributing factor; and deaths unattended by a licensed physician. The coroner may conduct inquests into deaths falling under his jurisdiction. The role of the coroner in a mass fatality incident is expanded to include recovery and identification of remains.

**OBJECTIVES**

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

To conduct inquests on unnatural and questionable deaths when necessary

To act in the public interest whenever death occurs

To review and investigate all deaths prior to issuing cremation permits

To issue temporary and permanent death certificates in a timely manner

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

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



**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Unnatural/questionable deaths investigated	243	280	265
Natural deaths investigated and/or reviewed	1,856	1,860	1,900
Deaths requiring autopsy	171	166	170
Deaths requiring toxicology testing	261	260	265
Cremation permits issued	1,309	1,200	1,300
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. Remaining Capital Equipment Replacement Funds will be used to replace one of the vehicles in 2024 with the second vehicle and future vehicles being replaced by this fund. All expenses incurred by this fund are paid for through statutory fees collected by the coroner's office.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	73,614	66,000	96,018	116,800
<b>Fees, Fines, Charges Total</b>		<b>73,614</b>	<b>66,000</b>	<b>96,018</b>	<b>116,800</b>
<b>Revenues Total</b>		<b>73,614</b>	<b>66,000</b>	<b>96,018</b>	<b>116,800</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	247	500	500	500
501002	Office Supplies	557	630	630	630
501003	Books, Periodicals, And Manual	695	800	1,500	1,600
501009	Vehicle Supp/Gas & Oil	6,492	7,425	7,425	7,425
501012	Uniforms/Clothing	544	2,750	2,750	2,750
501017	Equipment Less Than \$5000	1,328	15,000	12,684	25,000
501018	Vehicle Equip Less Than \$5000	0	0	12	0
501019	Operational Supplies	70	525	2,829	3,000
<b>Commodities Total</b>		<b>9,933</b>	<b>27,630</b>	<b>28,330</b>	<b>40,905</b>
<b>Services</b>					
502002	Outside Services	7,032	7,500	372	7,500
502011	Utilities	3,908	3,800	182	3,800

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
502012	Repair & Maint	710	1,100	1,100	1,100
502021	Dues, License, & Membership	885	1,250	1,250	1,250
502035	Repair & Maint - Equip/Auto	0	0	3,100	3,100
502047	Software License & Saas	0	0	1,000	1,000
502048	Phone/Internet	0	0	9,846	9,846
<b>Services Total</b>		<b>12,535</b>	<b>13,650</b>	<b>16,850</b>	<b>27,596</b>
<b>Capital</b>					
800401	Equipment	0	45,000	45,000	45,000
<b>Capital Total</b>		<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Expenditures Total</b>		<b>22,468</b>	<b>86,280</b>	<b>90,180</b>	<b>113,501</b>

**Fund Balance**

	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
	99,462	105,300	108,599

Increases and decreases in fund balance are the result of reserving funding for future fiscal years and appropriating funding for purchases allowed by statute.

**OBJECTIVES**

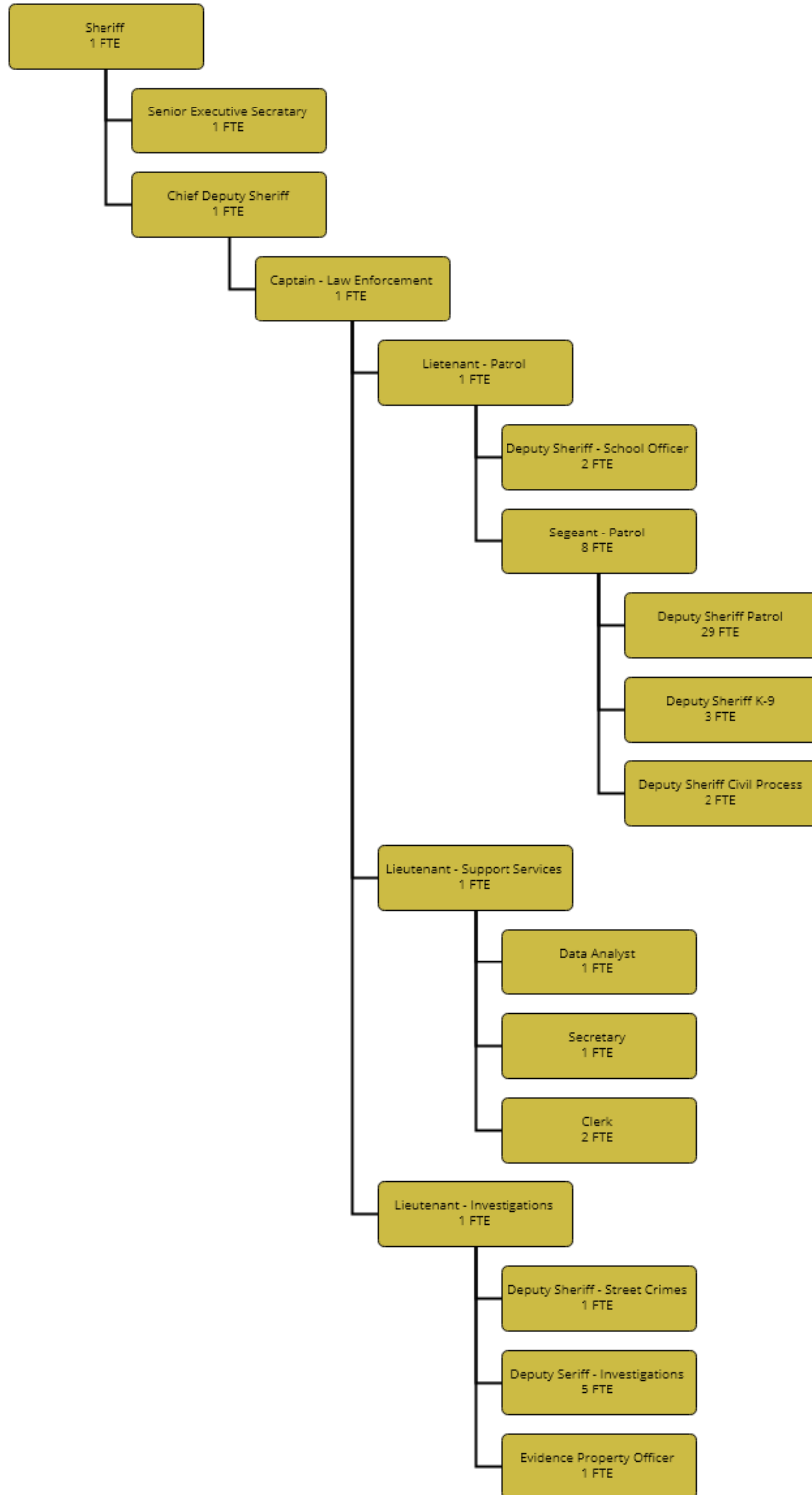
Update and maintain state-of-the-art forensic death investigation equipment & facilities.

Replace the County's general fund capital equipment purchases for the Coroner's Office.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Make all FY24 coroner capital equipment purchases from this fund once remaining coroner capital equipment replacement funds are depleted.	n/a	16,769	19,470

# 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 FY23. 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. We continue to look for innovative ways to both recruit and retain quality deputies. We will continue this in FY24. Having an increase in allocated deputy positions would help create a buffer for when vacancies occur, as well as help better collaborate with other organizations and criminal justice agencies for specialized service. For example, the County wants to start a Mental Health Court, however, that court would require a deputy assigned to it and we currently do not have staffing to meet that obligation. Likewise, DCFS has inquired about having a full-time deputy assigned to them, as they've done in other Illinois counties, however we do not have the staff for this collaboration. Additionally, with increased mandates from the State, several villages have reached out to us inquiring about contracting for patrol responsibilities. 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 would allow us to formally contract with these villages, as we do with other villages, in exchange for compensation to the County for our patrol services.

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 new State mandates. There are also additional reporting requirements through new legislation, which will take additional manpower and oversight. We will be looking for a more comprehensive system to both record and report on deputy training to the Illinois Law Enforcement Training and Standards Board. We will also be looking into software to document a deputy's field training process more efficiently and effectively. As reporting requirements through the State and accountability by the public increases, the need to better document training also increases. Enhanced technology can help us enhance our operations in several areas, and we will be exploring those options in FY24.

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 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.

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 FY24.

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400406 State - Gen Supt (Mandatory)	165,775	107,169	107,169	111,799
400476 Other Intergovernmental	1,011,022	1,071,437	1,007,205	1,052,267
<b>Intergov Revenue Total</b>	<b>1,176,797</b>	<b>1,178,606</b>	<b>1,114,374</b>	<b>1,164,066</b>
<b>Grant Revenue</b>				
400411 State - Other (Non-Mandatory)	1,813	2,000	3,989	4,000
400451 Federal - Other	36,707	7,977	5,660	6,000
<b>Grant Revenue Total</b>	<b>38,521</b>	<b>9,977</b>	<b>9,649</b>	<b>10,000</b>
<b>Fees, Fines, Charges</b>				
400501 Fines	14,706	30,000	15,190	20,000



**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
400510	Forfeitures	8,076	0	0	0
400701	Charges For Services	138,627	145,000	128,108	143,000
<b>Fees, Fines, Charges Total</b>		<b>161,409</b>	<b>175,000</b>	<b>143,298</b>	<b>163,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	109,725	10,000	57,388	10,000
<b>Misc Revenue Total</b>		<b>109,725</b>	<b>10,000</b>	<b>57,388</b>	<b>10,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	666	0	0	0
<b>Interfund Revenue Total</b>		<b>666</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>1,487,118</b>	<b>1,373,583</b>	<b>1,324,709</b>	<b>1,347,066</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	291,484	305,221	305,221	329,527
500108	Overtime	541	0	2,800	0
500201	Slep - Elected Official Salary	125,352	151,003	151,003	157,949
500202	Slep - Appointed Official Sala	4,000	4,000	4,000	4,000
500203	Slep - Full-Time Employee	4,068,348	4,150,270	4,150,270	4,775,258
500206	Slep - Overtime	416,190	254,588	254,588	274,588
500210	Slep - State-Paid Salary Stipe	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>4,912,414</b>	<b>4,871,582</b>	<b>4,874,382</b>	<b>5,547,822</b>
<b>Commodities</b>					
501001	Stationery And Printing	2,304	1,838	8,000	1,200
501002	Office Supplies	4,593	4,673	4,000	4,673
501003	Books, Periodicals, And Manual	341	630	630	630
501004	Postage, Ups, Fedex	777	588	500	588
501005	Food Non-Travel	110	315	429	315
501009	Vehicle Supp/Gas & Oil	222,233	276,000	200,000	216,000
501012	Uniforms/Clothing	30,310	26,250	27,950	31,250
501017	Equipment Less Than \$5000	31,352	5,250	3,500	5,000
501018	Vehicle Equip Less Than \$5000	19,369	17,850	16,580	17,850
501019	Operational Supplies	21,153	17,850	28,000	17,850
501021	Employee Develop/Recognition	0	500	239	500
<b>Commodities Total</b>		<b>332,540</b>	<b>351,744</b>	<b>289,828</b>	<b>295,856</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	17,829	61,600	18,000	19,000
502002	Outside Services	211,967	198,156	15,000	41,618
502003	Travel Costs	1,070	600	14,000	10,000
502004	Conferences And Training	81,055	40,000	40,000	60,000
502011	Utilities	12,079	13,200	0	0
502012	Repair & Maint	92,138	90,500	190	5,500
502014	Finance Charges And Bank Fees	67	0	100	250
502015	Fines & Penalties (Non-Bank)	254	250	0	0
502021	Dues, License, & Membershp	3,710	2,800	4,827	4,800
502022	Operational Services	604,408	629,684	629,684	674,387
502024	Public Relations	297	1,000	1,000	1,000
502025	Contributions & Grants	7,763	7,500	7,500	7,500
502035	Repair & Maint - Equip/Auto	0	0	38,200	25,000
502041	Health/Dntl/Vision Non-Payrll	0	0	150	0
502047	Software License & Saas	0	0	128,815	185,940
502048	Phone/Internet	1,517	0	38,100	40,000
<b>Services Total</b>		<b>1,034,154</b>	<b>1,045,290</b>	<b>935,566</b>	<b>1,074,995</b>
<b>Capital</b>					
800401	Equipment	317,136	200,000	290,810	200,000
<b>Capital Total</b>		<b>317,136</b>	<b>200,000</b>	<b>290,810</b>	<b>200,000</b>
<b>Expenditures Total</b>		<b>6,596,244</b>	<b>6,468,616</b>	<b>6,390,586</b>	<b>7,118,673</b>

**FTE Summary**

2020	2021	2022	2023	2024
60	60	62	62	62

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

2022 Actual	2023 Projected	2024 Budget
\$79.06	\$81.65	\$89.85

**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.

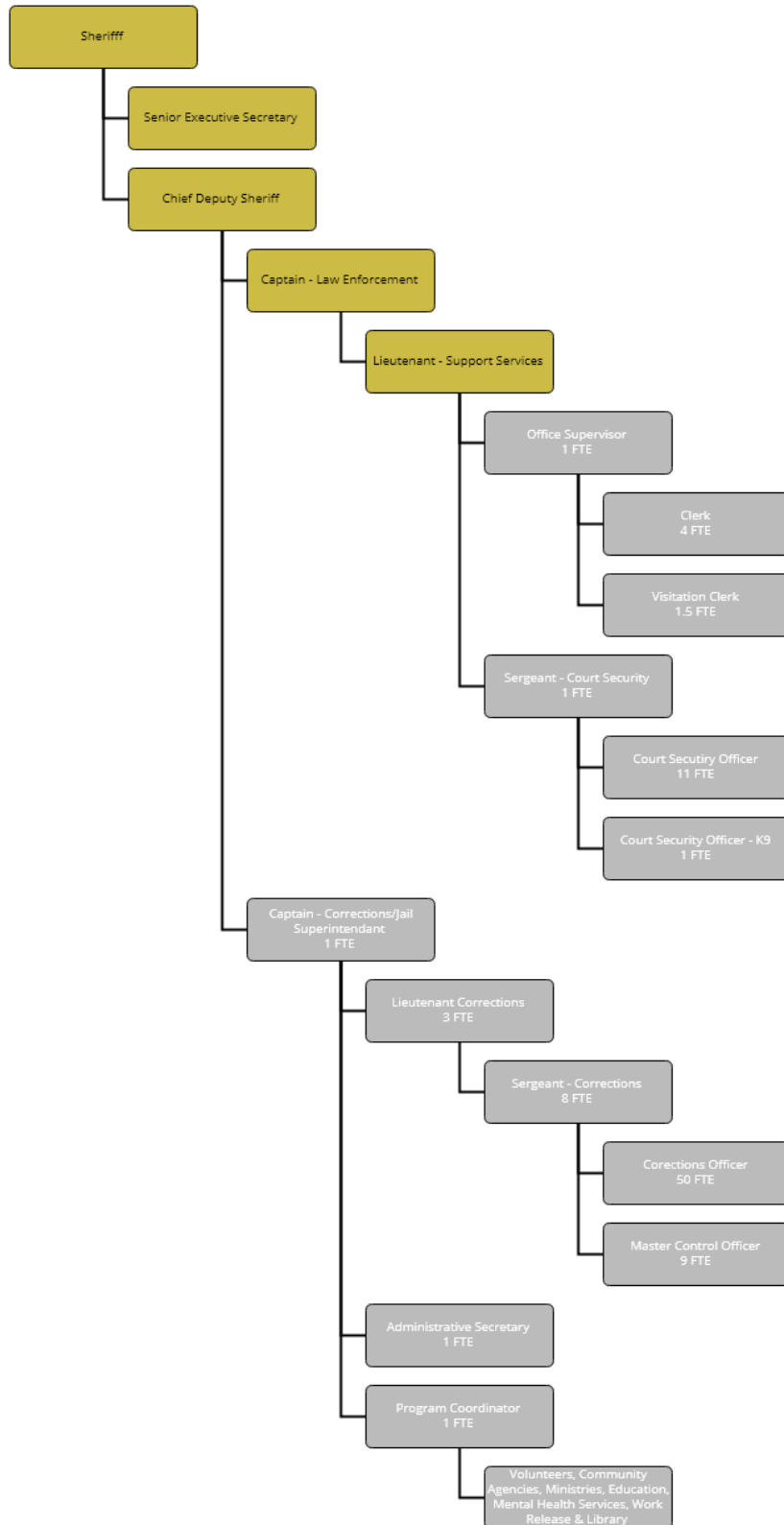
To collaborate with other local departments and community organizations to meet common goals.

To hire and retain professional, ethical and diverse employees.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Civil/Criminal papers served	4,627	4,697	5,000
Civil/Criminal papers attempted	4,426	3,593	4,000
Reports written, reviewed, and entered	2,954	2,410	3,000
Calls for Service	26,572	26,947	30,000
In-Person Home Confinement (EHD) Check	438	450	500
Jury Trials Covered	33	46	45
Sheriff Sales	64	69	70
FOIA Requests Completed	537	610	530

# Correctional Center General Fund (1080-140)



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

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

In July of 2023, the Illinois Supreme Court upheld the constitutionality of eliminating cash bail, which will start in September of 2023. We do not anticipate a significant decrease in inmate population because of the steps we've already put in place to help continuously evaluate arrestees coming to the jail and if their needs might be better addressed elsewhere without jeopardizing public safety; however, the true impact of this reform is yet to be determined. We continuously collaborate with the State's Attorney's and Public Defender's offices on this. We do anticipate a decrease in fees to the County as a result of the reform.

While we continue to have several open Correctional Officer positions, we have started to see an increase in recruitment and testing. It is hopeful that the latest Collective Bargaining Contract will increase both recruitment and retention. Our goal is to have as many positions as possible filled by the end of FY23 so new Correctional Officers can be trained and ready when the consolidated facility opens in FY24. We are still evaluating whether additional Correctional Officers positions will be required when the consolidation is complete.

Many inmates come to the jail with multiple medical problems, severe addiction issues with alcohol and drugs, and many also have overlapping mental health issues. As is common in corrections, the budget can be adversely affected by inmates requiring treatment at the hospital or illnesses requiring specialized medication, treatment to which we are legally obligated to provide access. In FY23, we saw a dramatic increase in prescription prices due to needed medications to help treat HIV and HEP-C, among other illnesses. 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. An example is collaborating with the Champaign-Urbana Public Health District for HIV medications. We are still searching for an affordable alternative for Hepatitis C medications.

We continue to house some inmates out of county due to space limitations at the jail. This, in turn, increases operational expenses associated with transporting these inmates to and from court hearings. We anticipate this continuing until the consolidation is complete in late FY24. Based on the current jail population, we will likely continue to need to house some inmates out of county when the jail consolidation is complete, though to a lesser extent than we currently are.

In FY23, we switched inmate food and commissary vendors as a result of the RFP process. This has resulted in an increase in the per-meal price.

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.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	218,977	6,500	12,275	13,000
400476	Other Intergovernmental	5,915	46,000	0	0
<b>Intergov Revenue Total</b>		<b>224,892</b>	<b>52,500</b>	<b>12,275</b>	<b>13,000</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	25,840	0	0
400451	Federal - Other	40,435	18,000	27,423	18,000
400455	Federal - Public Welfare	98,669	0	0	0
<b>Grant Revenue Total</b>		<b>139,104</b>	<b>43,840</b>	<b>27,423</b>	<b>18,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	373,338	350,000	358,000	436,877
<b>Fees, Fines, Charges Total</b>		<b>373,338</b>	<b>350,000</b>	<b>358,000</b>	<b>436,877</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	73,624	53,000	50,425	57,000
<b>Misc Revenue Total</b>		<b>73,624</b>	<b>53,000</b>	<b>50,425</b>	<b>57,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	101,672	1,419,251	1,405,371	1,237,349
<b>Interfund Revenue Total</b>		<b>101,672</b>	<b>1,419,251</b>	<b>1,405,371</b>	<b>1,237,349</b>
<b>Revenues Total</b>		<b>912,630</b>	<b>1,918,591</b>	<b>1,853,494</b>	<b>1,762,226</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	2,623,808	3,349,733	3,349,733	3,989,334
500104	Regular Part-Time Employees	35,840	148,159	148,159	136,641
500105	Temporary Staff	32,749	8,500	8,500	8,500
500108	Overtime	432,046	173,441	173,441	173,441
500203	Slep - Full-Time Employee	1,530,649	1,485,180	1,485,180	1,282,542
500206	Slep - Overtime	175,315	122,191	122,191	122,191
<b>Personnel Total</b>		<b>4,830,407</b>	<b>5,287,204</b>	<b>5,287,204</b>	<b>5,712,649</b>
<b>Commodities</b>					
501001	Stationery And Printing	2,779	4,200	4,000	4,200
501002	Office Supplies	18,791	22,773	19,000	22,773
501003	Books, Periodicals, And Manual	410	735	735	735
501004	Postage, Ups, Fedex	499	930	811	930

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
501005	Food Non-Travel	0	525	355,871	372,525
501006	Medical Supplies	92,152	60,000	145,700	90,000
501008	Maintenance Supplies	29,567	31,500	31,500	31,500
501009	Vehicle Supp/Gas & Oil	34,350	48,000	38,165	48,000
501012	Uniforms/Clothing	33,298	26,250	34,300	47,500
501013	Dietary Non-Food Supplies	3,911	23,100	23,100	23,100
501017	Equipment Less Than \$5000	9,663	36,750	35,000	36,750
501018	Vehicle Equip Less Than \$5000	0	2,625	2,625	2,625
501019	Operational Supplies	36,284	39,900	39,900	50,400
501020	Miscellaneous Supplies	9,327	5,250	0	0
501021	Employee Develop/Recognition	0	395	907	395
<b>Commodities Total</b>		<b>271,031</b>	<b>302,933</b>	<b>731,614</b>	<b>731,433</b>
<b>Services</b>					
502001	Professional Services	1,090,869	85,570	65,000	85,570
502002	Outside Services	294,991	280,600	55,600	35,200
502003	Travel Costs	1,708	5,000	2,000	5,000
502004	Conferences And Training	56,457	100,000	75,815	100,000
502011	Utilities	2,987	5,500	0	0
502012	Repair & Maint	20,304	35,007	4,000	35,007
502014	Finance Charges And Bank Fees	296	450	400	450
502017	Waste Disposal And Recycling	11,970	12,600	13,294	12,600
502019	Advertising, Legal Notices	229	0	208	225
502021	Dues, License, & Membershp	789	1,000	1,000	1,000
502035	Repair & Maint - Equip/Auto	0	0	7,000	7,000
502041	Health/Dntl/Vision Non-Payrll	0	1,059,558	1,055,705	1,110,440
502042	Outside Boarding	2,662,150	3,066,000	3,375,750	3,066,000
502048	Phone/Internet	0	0	3,760	5,500
<b>Services Total</b>		<b>4,142,749</b>	<b>4,651,285</b>	<b>4,659,532</b>	<b>4,463,992</b>
<b>Capital</b>					
800401	Equipment	20,569	0	0	0
<b>Capital Total</b>		<b>20,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>9,264,755</b>	<b>10,241,422</b>	<b>10,678,350</b>	<b>10,908,074</b>



**FTE Summary**

2020	2021	2022	2023	2024
92.5	92.5	92.5	92.5	92.5

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

2022 Actual	2023 Projected	2024 Budget
\$39.69	\$49.80	\$52.99

**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	2022 Actual	2023 Projected	2024 Budget
Total individuals booked in	3,850	4,343	4,500
Programs administered	2	28	35
Total number of transports to court/jail	6,299	6,842	7,500
Total number of transports hospital/clinic/medical	238	460	300

## 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.

It is difficult to predict the number of new hires we will see during FY24. 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 \$1,300.

### BUDGET HIGHLIGHTS

The use of the National Testing Network (NTN) for testing of applicants will continue in FY24. 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.

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

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	2,880	0	0	0
<b>Misc Revenue Total</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500106 County Bd & Comm Mbr Per Diem	360	950	950	950
<b>Personnel Total</b>	<b>360</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Commodities</b>				
501001 Stationery And Printing	0	300	0	300
<b>Commodities Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Services</b>				
502001 Professional Services	36,094	25,080	6,500	6,400
502003 Travel Costs	96	130	39	154
502019 Advertising, Legal Notices	3,600	700	298	700
502041 Health/Dntl/Vision Non-Payrll	0	0	21,571	18,656
<b>Services Total</b>	<b>39,790</b>	<b>25,910</b>	<b>28,408</b>	<b>25,910</b>
<b>Expenditures Total</b>	<b>40,150</b>	<b>27,160</b>	<b>29,358</b>	<b>27,160</b>

### 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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of applicants tested	39	75	30
Number of promotions	3	4	3
Number of disciplinary proceedings	0	0	0
Number of new hires	11	13	17

## 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 FY24 where pursuing asset forfeiture is appropriate, therefore it is difficult to estimate revenue and expenditures from this account.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400510	Forfeitures	8,645	10,000	3,000	10,000
<b>Fees, Fines, Charges Total</b>		<b>8,645</b>	<b>10,000</b>	<b>3,000</b>	<b>10,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	1,671	100	2,400	2,000
<b>Misc Revenue Total</b>		<b>1,671</b>	<b>100</b>	<b>2,400</b>	<b>2,000</b>
<b>Revenues Total</b>		<b>10,316</b>	<b>10,100</b>	<b>5,400</b>	<b>12,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	0	0	40	0
501002	Office Supplies	824	500	0	500
501009	Vehicle Supp/Gas & Oil	6,813	5,000	5,800	5,000
501017	Equipment Less Than \$5000	350	1,000	0	1,000
501019	Operational Supplies	190	500	2,000	2,000
<b>Commodities Total</b>		<b>8,177</b>	<b>7,000</b>	<b>7,840</b>	<b>8,500</b>
<b>Services</b>					
502001	Professional Services	0	0	2,000	1,500
502002	Outside Services	7,099	10,000	140	200
502004	Conferences And Training	0	1,500	0	1,000
502011	Utilities	1,100	1,300	0	200
502012	Repair & Maint	1,261	1,300	0	1,300
502022	Operational Services	0	0	0	500
502048	Phone/Internet	0	0	1,068	1,100
<b>Services Total</b>		<b>9,460</b>	<b>14,100</b>	<b>3,208</b>	<b>5,800</b>
<b>Expenditures Total</b>		<b>17,636</b>	<b>21,100</b>	<b>11,048</b>	<b>14,300</b>

**Fund Balance**

	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
	113,307	107,659	105,359

To maintain a positive fund balance is the goal, with acknowledgment that available funds can be appropriated for eligible expenses.

**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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total Value of Assets Forfeited	\$8,645	\$3,500	\$10,000

## Cannabis Regulation Fund Special Revenue Fund (2635-040)

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

### BUDGET HIGHLIGHTS

The County first began receiving revenue in January 2020.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400402 State - State Sales Tax	48,317	48,000	45,980	48,000
<b>Intergov Revenue Total</b>	<b>48,317</b>	<b>48,000</b>	<b>45,980</b>	<b>48,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	1,119	100	2,300	2,500
400902 Other Miscellaneous Revenue	2,850	0	0	0
<b>Misc Revenue Total</b>	<b>3,969</b>	<b>100</b>	<b>2,300</b>	<b>2,500</b>
<b>Revenues Total</b>	<b>52,286</b>	<b>48,100</b>	<b>48,280</b>	<b>50,500</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501017 Equipment Less Than \$5000	0	25,000	9,525	27,000
<b>Commodities Total</b>	<b>0</b>	<b>25,000</b>	<b>9,525</b>	<b>27,000</b>
<b>Services</b>				
502001 Professional Services	0	11,500	0	10,500
502004 Conferences And Training	0	11,500	0	10,500
<b>Services Total</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>21,000</b>
<b>Expenditures Total</b>	<b>0</b>	<b>48,000</b>	<b>9,525</b>	<b>48,000</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
104,655	143,410	145,910

The increase in fund balance in FY2022 is the result of reserving funding for future fiscal year expenditures.

### OBJECTIVES

- To decrease the number of impaired drivers on Champaign County roadways.
- To increase training and equipment used in detecting cannabis impairment.
- To decrease the amount of illegal cannabis in Champaign County.

## Jail Commissary Special Revenue Fund (2658-140)

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

### BUDGET HIGHLIGHTS

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

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400455	Federal - Public Welfare	30,889	0	0	0
<b>Grant Revenue Total</b>		<b>30,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Misc Revenue</b>					
400801	Investment Interest	8,326	1,300	14,250	15,000
400902	Other Miscellaneous Revenue	101,544	110,000	85,000	100,000
<b>Misc Revenue Total</b>		<b>109,870</b>	<b>111,300</b>	<b>99,250</b>	<b>115,000</b>
<b>Revenues Total</b>		<b>140,759</b>	<b>111,300</b>	<b>99,250</b>	<b>115,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	0	350	0	350
501002	Office Supplies	0	250	0	250
501003	Books, Periodicals, And Manual	765	800	0	800
501017	Equipment Less Than \$5000	0	7,600	1,000	7,600
501019	Operational Supplies	454	2,000	6,000	6,500
<b>Commodities Total</b>		<b>1,219</b>	<b>11,000</b>	<b>7,000</b>	<b>15,500</b>
<b>Services</b>					
502001	Professional Services	9,954	10,000	2,302	5,000
502014	Finance Charges And Bank Fees	626	660	675	675
502022	Operational Services	18,838	26,000	10,700	12,000
<b>Services Total</b>		<b>29,419</b>	<b>36,660</b>	<b>13,677</b>	<b>17,675</b>
<b>Capital</b>					
800401	Equipment	0	45,000	25,000	45,000
<b>Capital Total</b>		<b>0</b>	<b>45,000</b>	<b>25,000</b>	<b>45,000</b>
<b>Expenditures Total</b>		<b>30,638</b>	<b>92,660</b>	<b>45,677</b>	<b>78,175</b>



**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
638,564	692,137	728,962

The goal is to maintain a fund balance equal to one year of average expenditure. Any amount over the fund balance can be appropriated – but only for expenditures authorized by statute.

**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.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total number of commissary transactions	6,300	6,000	6,000
Total dollars received by Commissary	101,544	99,720	95,000

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.

## 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 FY2024 remains at the approximate level of \$10,010.

### Department Summary

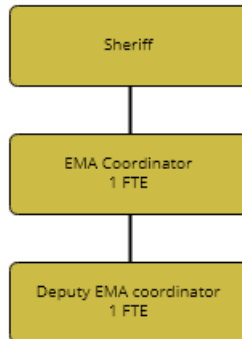
	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	7,047	20,000	6,000	10,000
<b>Fees, Fines, Charges Total</b>	<b>7,047</b>	<b>20,000</b>	<b>6,000</b>	<b>10,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	102	10	130	10
<b>Misc Revenue Total</b>	<b>102</b>	<b>10</b>	<b>130</b>	<b>10</b>
<b>Revenues Total</b>	<b>7,149</b>	<b>20,010</b>	<b>6,130</b>	<b>10,010</b>
<b>Expenditures</b>				
<b>Interfund Expense</b>				
700101 Transfers Out	7,149	20,010	6,130	10,010
<b>Interfund Expense Total</b>	<b>7,149</b>	<b>20,010</b>	<b>6,130</b>	<b>10,010</b>
<b>Expenditures Total</b>	<b>7,149</b>	<b>20,010</b>	<b>6,130</b>	<b>10,010</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	3,248	3,248	3,248

Since this is effectively a pass-through fund, there is no requirement to maintain a fund balance.

## 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 FY2024, 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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400451	Federal - Other	73,307	65,000	65,000	65,000
<b>Grant Revenue Total</b>		<b>73,307</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	840	0	0	0
<b>Misc Revenue Total</b>		<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>74,147</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	75,135	78,895	78,895	83,471
500103	Regular Full-Time Employees	58,466	62,593	62,593	66,223
500105	Temporary Staff	0	700	700	700
<b>Personnel Total</b>		<b>133,601</b>	<b>142,188</b>	<b>142,188</b>	<b>150,394</b>
<b>Commodities</b>					
501001	Stationery And Printing	28	284	200	284
501002	Office Supplies	632	200	200	200
501004	Postage, Ups, Fedex	0	15	0	15
501005	Food Non-Travel	390	350	200	350
501009	Vehicle Supp/Gas & Oil	4,892	3,300	2,500	3,300
501012	Uniforms/Clothing	441	331	0	330
501017	Equipment Less Than \$5000	0	105	100	105
501019	Operational Supplies	148	840	340	340
<b>Commodities Total</b>		<b>6,531</b>	<b>5,425</b>	<b>3,540</b>	<b>4,924</b>
<b>Services</b>					
502001	Professional Services	1,090	8,659	57	1,000
502002	Outside Services	230	100	0	100
502003	Travel Costs	0	0	97	200
502004	Conferences And Training	2,791	2,000	1,000	1,000
502011	Utilities	9,945	11,900	360	360
502012	Repair & Maint	3,415	5,000	400	2,000

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502014	Finance Charges And Bank Fees	96	0	65	100
502015	Fines & Penalties (Non-Bank)	141	218	0	0
502021	Dues, License, & Membershp	534	500	278	500
502022	Operational Services	0	0	100	100
502024	Public Relations	1,149	0	0	0
502035	Repair & Maint - Equip/Auto	0	0	1,890	2,000
502047	Software License & Saas	0	0	10,407	10,407
502048	Phone/Internet	0	0	11,618	12,000
<b>Services Total</b>		<b>19,391</b>	<b>28,377</b>	<b>26,272</b>	<b>29,767</b>
<b>Expenditures Total</b>		<b>159,524</b>	<b>175,990</b>	<b>172,000</b>	<b>185,085</b>

**FTE Summary**

2020	2021	2022	2023	2024
2	2	2	2	2

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

2022 Actual	2023 Projected	2024 Budget
\$0.83	\$0.85	\$0.90

**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

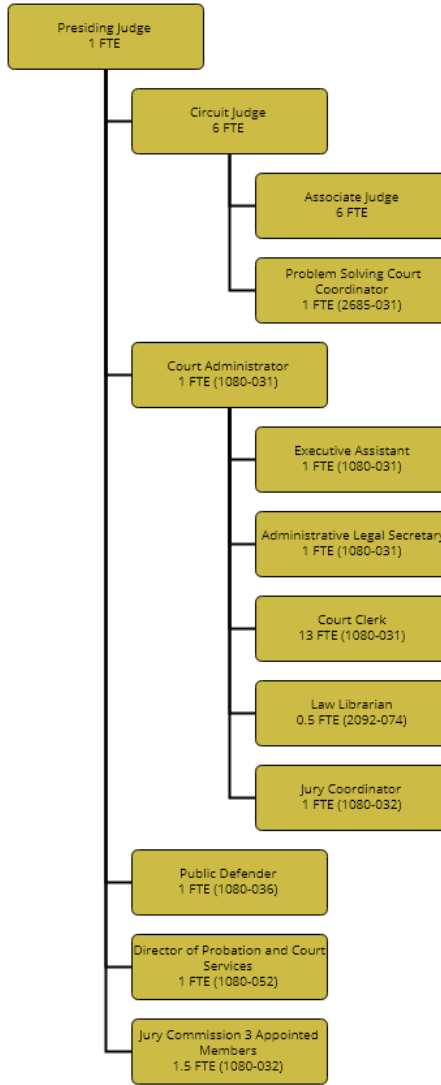
Maintain NIMS compliance

Communicates to the public the potential for hazardous weather

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
EMA Federal Funding	73,307	65,000	65,000
Exercises performed and evaluated	24	20	20
Number of individuals participating in exercises	100	100	100
Number of agencies participating in exercises	25	25	30
Activations of EOC for Severe Weather	0	1	1
Activations of EOC for other emergencies	0	1	3
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	817	900	900

## Circuit Court General Fund (1080-031)



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

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

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

Most of the court’s non-personnel expenditures are for mandated services. Approximately 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.

Current court staffing remains insufficient to sustain the continuing increase in the workload that has resulted from the addition of remote court proceedings, the implementation of new laws (e.g., SAFE-T Act, Illinois Supreme Court Rule 45), resumption of pre-pandemic caseloads, and the launch of new court programs and protocols (e.g., mediation programs, court-based rental assistance). The court therefore requests that the position of Administrative Legal Secretary, which was an existing court position until 2010, be restored to court’s staff roster. The reestablishment of this position will alleviate some of the administrative workload for current staff, which will enable them to implement programs and pursue grants to improve overall efficiency and access to justice.

A significant increase in attorney fees was seen in FY2022, due in large part to a shortage of public defender attorneys and a rise in the number of murder cases. As these cases are tried and resolved through FY2023 and into FY2024, the number of outside attorney appointments is expected to diminish.

In cooperation with the other justice system-related offices (Circuit Clerk, Public Defender, Probation and Court Services, State’s Attorney) and County IT, the Circuit Court is in the process of choosing a consultant to assess our case management system needs and offer attendant recommendations. Additional appropriations for this consultant may be requested in FY2023, as all bids submitted in response to RFQ 2023-003 were over budget.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	80,320	0	19,017	0
<b>Intergov Revenue Total</b>		<b>80,320</b>	<b>0</b>	<b>19,017</b>	<b>0</b>
<b>Revenues Total</b>		<b>80,320</b>	<b>0</b>	<b>19,017</b>	<b>0</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	655,350	683,687	683,687	805,390
<b>Personnel Total</b>		<b>655,350</b>	<b>683,687</b>	<b>683,687</b>	<b>805,390</b>
<b>Commodities</b>					
501001	Stationery And Printing	526	2,000	2,000	1,500
501002	Office Supplies	4,809	6,000	2,000	4,000
501003	Books, Periodicals, And Manual	0	15,000	18,000	27,000
501008	Maintenance Supplies	0	0	500	600
501017	Equipment Less Than \$5000	69,798	0	10,314	2,000

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501019	Operational Supplies	0	0	1,975	2,000
<b>Commodities Total</b>		<b>75,133</b>	<b>23,000</b>	<b>34,789</b>	<b>37,100</b>
<b>Services</b>					
502001	Professional Services	549,606	450,000	572,000	600,000
502002	Outside Services	0	600	600	0
502011	Utilities	0	500	500	0
502012	Repair & Maint	3,270	3,075	0	0
502022	Operational Services	7,792	8,000	7,767	8,575
502035	Repair & Maint - Equip/Auto	0	0	3,075	2,075
<b>Services Total</b>		<b>560,668</b>	<b>462,175</b>	<b>583,942</b>	<b>610,650</b>
<b>Expenditures Total</b>		<b>1,291,151</b>	<b>1,168,862</b>	<b>1,302,418</b>	<b>1,453,140</b>

**FTE Summary**

2020	2021	2022	2023	2024
14	14	14	14	16

Note: The judges are not county employees and are not included in county personnel appropriation. The court is requesting an additional FTE in FY 2024.

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

2022 Actual	2023 Projected	2024 Budget
\$5.32	\$5.68	\$7.06

**ALIGNMENT to STRATEGIC PLAN**

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

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

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

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

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

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

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

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

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

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

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

**DESCRIPTION**

The Champaign County Circuit Court is a state court of general jurisdiction that adjudicates civil and criminal cases. Presiding Judge Randall B Rosenbaum has administrative authority over court operations in Champaign County, including overall supervision of the Court Services and Public Defender departments. The eleven judges (six

elected circuit judges and five appointed associate circuit judges) handle approximately 30,000 cases annually. The court is in session from 8:00 a.m. to 4:30 p.m. Monday through Friday (excluding holidays).

**OBJECTIVES**

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

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

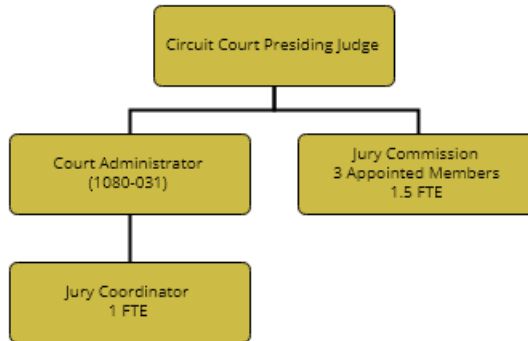
To increase public confidence in the Champaign County justice system by providing timely access to court-related information and services

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Jury Trials	33	46	45
Grand Jury Terms	3	5	5
Non-English Language Interpreters (incl. sign language)	1,884	1,800	2,000
Mental Health Evaluations	84	84	84

# 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. A request to increase the hours for this position from 1827 annually to 1950 is pending. Responsibility for the Jury Commission Fund was transferred back to the Circuit Court in 2021.

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

In anticipation of an extended, multi-party civil case set for jury trial in April and May of 2023, the Circuit Court requested and the board approved an increase in juror pay for trials expected to last longer than three weeks. Additional preparations for this eight-week jury trial included mailing an extra 400 summonses to prospective jurors and reserving conference space at a local hotel for jury selection.

Juror pay and mileage account for about half of the total budgeted for this department. In early 2023, at the County Board’s request, the Court presented an analysis of juror pay and the likely financial impact of increasing the daily rate. While several possible scenarios were presented to the Board at the April Committee of the Whole meeting, the rate of pay for jurors remains at \$10 per day plus mileage, which is the basis of the FY2023 budget projections and FY2024 budget request. If the board increases juror pay, the Jury Commission budget will be amended accordingly.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	0	0	32,600	32,600
<b>Fees, Fines, Charges Total</b>	<b>0</b>	<b>0</b>	<b>32,600</b>	<b>32,600</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>32,600</b>	<b>32,600</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500102 Appointed Official Salary	4,340	4,341	4,341	4,341
500103 Regular Full-Time Employees	39,379	44,636	44,636	50,372
<b>Personnel Total</b>	<b>43,719</b>	<b>48,977</b>	<b>48,977</b>	<b>54,713</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>					
501001	Stationery And Printing	699	2,310	2,310	2,500
501002	Office Supplies	709	1,680	680	1,000
501005	Food Non-Travel	3,010	4,935	4,735	5,500
501013	Dietary Non-Food Supplies	0	0	200	150
501017	Equipment Less Than \$5000	0	0	1,000	1,686
<b>Commodities Total</b>		<b>4,418</b>	<b>8,925</b>	<b>8,925</b>	<b>10,836</b>
<b>Services</b>					
502002	Outside Services	75,535	131,641	0	0
502003	Travel Costs	0	0	34,190	35,000
502012	Repair & Maint	9,939	14,470	0	0
502013	Rent	0	0	3,200	0
502016	Election Workers/Jurors	0	0	93,421	93,500
502022	Operational Services	0	0	650	700
502047	Software License & Saas	0	0	14,645	15,000
<b>Services Total</b>		<b>85,474</b>	<b>146,111</b>	<b>146,106</b>	<b>144,200</b>
<b>Expenditures Total</b>		<b>133,611</b>	<b>204,013</b>	<b>204,008</b>	<b>209,749</b>

**FTE Summary**

2020	2021	2022	2023	2024
2.2	2.5	2.5	2.5	2.5

Although the Jury Coordinator position is considered 1 FTE, the actual hours for which the Coordinator is compensated total less than the standard 1950 per year. The Circuit Court is requesting appropriation to bring this position’s compensation in line with the rest of the Circuit Court staff for 37.5 hours per week (1950 annually).

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

2022 Actual	2023 Projected	2024 Budget
\$0.87	\$0.99	\$1.02

**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**

The Champaign County Jury Commission is comprised of three members appointed by the circuit judges of the Sixth Judicial Circuit for three-year terms. 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. The addition of an Administrative Legal Secretary would fill this role starting in FY2024.

**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.

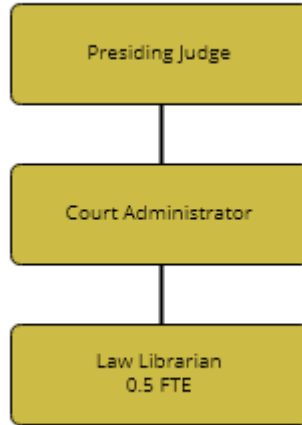
To provide an understanding forum for individuals to request excusal or deferment of their jury service.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of questionnaires sent	14,000	14,000	15,000
Number of jury trials	33	46	45
Number of jurors summoned	2,650	3,850	4,000
Number of jury terms	20	23	23

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

## 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 costs to operate a functioning library with printed legal research materials available to all, the law library fund remains a valuable justice system resource. By subsidizing both the judiciary's and public defender's print materials and legal database subscriptions, law library fees have saved the general corporate fund an average of \$50,000 per year since 2015. This

practice is no longer sustainable due to the strain it has put on the law library fund and the need to provide legal resources and assistance to the public. Returning some of these expenditures to the Circuit Court's budget has freed up the funds for services that benefit all court users.

The Legal Self-Help Center in the Champaign County courthouse advances the important goals of facilitating equal access to justice and judicial economy by providing self-represented litigants an on-site resource to help move their cases through the court system fairly and efficiently. Illinois Bar Foundation JusticeCorps Program members continue to provide additional assistance to self-represented litigants at no cost to the county. Online legal research options may be provided to the public starting in late FY2023 as law library funds are made available with the transfer of judicial book expenses to the courts.

The Law Library continues to maintain a small catalog of print volumes for use by the public, judges, and attorneys. It is hoped that the law library and self-help center can be consolidated into a new, larger space when the Public Defender's Office moves into its new space.



**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,850	0	0	0
<b>Intergov Revenue Total</b>		<b>6,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	97,618	70,000	83,445	85,000
<b>Fees, Fines, Charges Total</b>		<b>97,618</b>	<b>70,000</b>	<b>83,445</b>	<b>85,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	1,882	100	3,090	3,000
400901	Gifts And Donations	715	0	560	0
<b>Misc Revenue Total</b>		<b>2,597</b>	<b>100</b>	<b>3,650</b>	<b>3,000</b>
<b>Revenues Total</b>		<b>107,065</b>	<b>70,100</b>	<b>87,095</b>	<b>88,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500301	Social Security-Employer	0	0	0	2,714
500302	Imrf - Employer Cost	0	0	0	962
500304	Workers' Compensation Insuranc	0	0	0	156
500305	Unemployment Insurance	0	0	0	276
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	0	0	12,917
<b>Personnel Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,025</b>
<b>Commodities</b>					
501002	Office Supplies	278	525	200	200
501003	Books, Periodicals, And Manual	49,534	30,000	24,095	25,000
501017	Equipment Less Than \$5000	4,895	0	100	200
<b>Commodities Total</b>		<b>54,706</b>	<b>30,525</b>	<b>24,395</b>	<b>25,400</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	30,849	30,000	26,000	30,000
502002	Outside Services	3,641	1,610	0	0
502004	Conferences And Training	0	0	2,235	2,500
502011	Utilities	90	0	0	0
502021	Dues, License, & Membershp	665	700	635	700
502046	Equip Lease/Equip Rent	0	0	2,860	2,860
502047	Software License & Saas	0	0	2,545	125
<b>Services Total</b>		<b>35,245</b>	<b>32,310</b>	<b>34,275</b>	<b>36,185</b>
<b>Expenditures Total</b>		<b>89,950</b>	<b>62,835</b>	<b>58,670</b>	<b>78,610</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
148,029	176,454	185,844

The minimum fund balance goal is 25% of operating expense or approximately \$20,000.

## FTE Summary

2020	2021	2022	2023	2024
0.5	0.5	0.5	0.5	0.5

## 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.

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Legal Self-Help Center navigator contract	23,674	28,200	30,000
Legal Self-Help Center inquiries	2,764	4,000	4,500
Legal Self-Help Center days open	238	238	238

## 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.

## OBJECTIVES

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

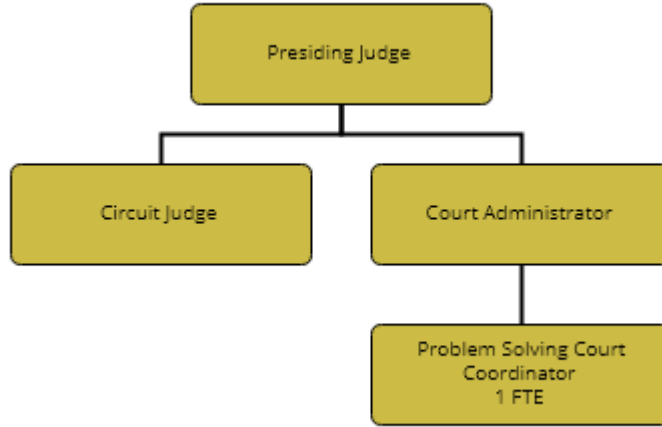
Maintaining an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open;

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

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

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

## Specialty Courts Special Revenue Fund (2685-031)



Specialty Courts position: 1 FTE

### BUDGET HIGHLIGHTS

Drug Court, the specialty court program in Champaign County, is administered by one full-time coordinator. The State of Illinois currently reimburses Champaign County the actual cost of the coordinator’s salary, thereby reducing the financial burden on the County’s Public Safety Sales Tax. Additionally, a \$400,000 grant award under the Adult Redeploy Illinois (ARI) program will facilitate the expansion of specialty courts services in FYs 2023 and 2024 at no additional financial burden to Champaign County.

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

Plans to add a mental health court to the Circuit Court’s specialty courts programming should progress with the dedicated law enforcement officer in place and the additional funding received through the ARI grant.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	40,485	49,351	43,102	43,000
<b>Intergov Revenue Total</b>		<b>40,485</b>	<b>49,351</b>	<b>43,102</b>	<b>43,000</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	0	400,000	0
<b>Grant Revenue Total</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	13,995	27,600	13,725	13,000
<b>Fees, Fines, Charges Total</b>		<b>13,995</b>	<b>27,600</b>	<b>13,725</b>	<b>13,000</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	1,684	100	2,600	2,600
<b>Misc Revenue Total</b>		<b>1,684</b>	<b>100</b>	<b>2,600</b>	<b>2,600</b>
<b>Revenues Total</b>		<b>56,164</b>	<b>77,051</b>	<b>459,427</b>	<b>58,600</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	39,055	54,689	58,189	98,390
500113	Employee Bonus	0	0	0	3,500
500301	Social Security-Employer	2,832	4,184	4,452	7,527
500302	Imrf - Employer Cost	1,924	1,444	1,536	2,666
500304	Workers' Compensation Insuranc	199	274	290	412
500305	Unemployment Insurance	454	253	253	552
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,330	12,240	12,240	14,844
500314	Emp Life Ins	0	0	0	31
<b>Personnel Total</b>		<b>47,795</b>	<b>73,084</b>	<b>76,960</b>	<b>127,922</b>
<b>Commodities</b>					
501005	Food Non-Travel	0	0	10,250	9,750
501009	Vehicle Supp/Gas & Oil	0	0	2,299	2,299
501012	Uniforms/Clothing	0	0	1,750	1,750
501017	Equipment Less Than \$5000	0	0	197	0
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>14,496</b>	<b>13,799</b>
<b>Services</b>					
502001	Professional Services	0	0	6,001	6,000
502003	Travel Costs	0	0	1,600	8,325
502004	Conferences And Training	0	0	1,200	5,675

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502011	Utilities	580	600	0	0
502013	Rent	0	0	1,400	1,150
502022	Operational Services	7,316	12,000	0	0
502039	Client Rent/Hlthsaf/Tuition	0	0	28,000	31,000
502047	Software License & Saas	0	0	2,000	2,000
502048	Phone/Internet	0	0	600	650
502050	Client Secdep/Lbr/Ojt	0	0	500	500
502051	Client Other	0	0	121,262	118,963
<b>Services Total</b>		<b>7,896</b>	<b>12,600</b>	<b>162,563</b>	<b>174,263</b>
<b>Expenditures Total</b>		<b>55,691</b>	<b>85,684</b>	<b>254,019</b>	<b>315,984</b>

**Fund Balance**

	2022 Actual	2023 Projected	2024 Budget
	135,092	340,500	83,116

Fund Balance Goal: To maintain adequate cash flow for the operations of the Champaign County Drug Court.

**FTE Summary**

	2020	2021	2022	2023	2024
	1	1	1	1	1

**ALIGNMENT TO STRATEGIC PLAN**

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

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

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

**DESCRIPTION**

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

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

**Objectives**

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Drug Court Clients	44	50	50
Drug Court Graduates	9	2	10
Drug Tests Performed	2,103	2,500	3,000
Cognitive Class Participants		25	25

## Foreclosure Mediation Special Revenue Fund (2093-031)

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

### BUDGET HIGHLIGHTS

Filing fees have not been collected, save in a small handful of cases, since the beginning of 2022. A satisfactory explanation for this failure has not been offered. Court staff has poured over case file information to determine the amounts owed, worked with County administration and the Circuit Clerk in investigating the issue, assisted in drafting a demand letter to plaintiffs in arrears, and consulted with the

Administrative Office of the Illinois Courts for guidance. To date, the fund balance remains far below what should be expected pursuant to the administrative order, filing fee requirements, and number of cases filed. Due to these failures, no reliable forecast is available.

The filing fee for the program charged to plaintiffs in foreclosure actions was increased from \$75 per filing to \$100 per filing, effective January 1, 2022. Curiously, revenues reported for FY2023 to date equal \$150.

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, if they are collected, should accumulate for the duration of the grant. Funding for continuation of DRI's program coordination has been requested, but awards have not been announced.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	450	10,000	150	10,000
<b>Fees, Fines, Charges Total</b>	<b>450</b>	<b>10,000</b>	<b>150</b>	<b>10,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	203	40	250	250
<b>Misc Revenue Total</b>	<b>203</b>	<b>40</b>	<b>250</b>	<b>250</b>
<b>Revenues Total</b>	<b>653</b>	<b>10,040</b>	<b>400</b>	<b>10,250</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500105 Temporary Staff	8,383	0	0	0
500301 Social Security-Employer	641	0	0	0
500304 Workers' Compensation Insuranc	44	0	0	0
500305 Unemployment Insurance	171	0	0	0
<b>Personnel Total</b>	<b>9,239</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>				
501004 Postage, Ups, Fedex	0	100	100	100
<b>Commodities Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Services</b>				
502001 Professional Services	2,600	5,000	0	5,000
502002 Outside Services	79	2,650	0	0
502011 Utilities	0	150	0	0
502048 Phone/Internet	0	0	150	250
<b>Services Total</b>	<b>2,679</b>	<b>7,800</b>	<b>150</b>	<b>5,250</b>
<b>Expenditures Total</b>	<b>11,918</b>	<b>7,900</b>	<b>250</b>	<b>5,350</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
12,612	12,762	17,662

The minimum fund balance goal is equal to one year of revenues. The increase in fund balance is the result of no personnel being paid from the fund in late FY2022 and FY2023.

**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.

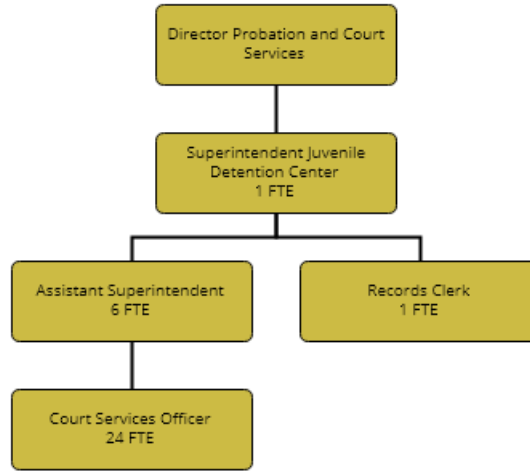


**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of new residential mortgage foreclosure filings	152	100	100
Total expenditures from fees collected	11,918	150	108
Total fees collected	450	150	10,000

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

## Juvenile Detention Center General Fund (1080-051)



Juvenile Detention Center positions: 32 FTE

### MISSION STATEMENT

The Champaign County Probation and Court Services Department is charged with the supervision, education, and care of minors detained at the Juvenile Detention Center. In addition to ensuring the safety of the detainees while in secure care, the Department provides necessary programming to address the special needs of the detainee population. The Department is required to present minors to the Court per statutory guidelines and as ordered by the Court. The Juvenile Detention Center provides these services in accordance with guidelines established by the Illinois Department of Corrections, the Illinois Department of Juvenile Justice, the Administrative Office of the Illinois Courts, Illinois statutes, and circuit/local judicial requirements.

### BUDGET HIGHLIGHTS

To offset operating expenses for the Probation and Court Services Department, the Illinois Supreme Court, through the Administrative Office of the Illinois Courts (the AOIC), provides reimbursement for a portion of personnel costs. The table below sets forth the Department's salary reimbursement allocations for State Fiscal Years 2018 through 2023 (estimated), together with the Dollar Amount and Percentage of Increase/Decrease as compared to the prior State Fiscal Year. Also included are amounts transferred from the Probation Services Fund (Fund 618) to the General Corporate Fund for salary reimbursement shortfalls in County Fiscal Years 2018 and 2019:

State Fiscal Year	Final Allocation	Increase/Decrease	% Increase/Decrease	Amount Transferred from Probation Services Fund
2023 (est)	\$2,191,500*	+\$148,550	+7.3%	
2022	\$2,042,952*	-\$114,802**	-5.3%	\$0
2021	\$2,157,754*	-\$61,736	-2.8%	\$0
2020	\$2,219,490*	+\$682,568	+44.4%	\$0
2019	\$1,536,922	-\$288,676	-15.8%	\$323,500
2018	\$1,825,598	-\$130,980	-6.7%	\$183,500

\*Does not include reimbursement for the salary of the Problem-Solving Courts Coordinator.

\*\*Amount decreased due to lack of staffing, not decreased funding.

Although we have not yet received formal notification of our salary reimbursement allocation for State FY2024 beginning July 1, 2023, 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 FY2024[1].

The staffing level at the Juvenile Detention Center is expected to remain stable for FY2024 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. During that time period, we have had fifty-three vacancies (including six officers who transferred to the Probation Division). Twenty-three of those vacancies have occurred since July 21, 2021. As of August 14, 2023, we have five line officer vacancies. This is the lowest amount of vacancies we have had to date this year. To address recruitment and retention issues, the starting salaries for Detention and Probation Officers were increased by 8.0%, effective May 29, 2022. In addition, the AOIC granted us a waiver of eligibility standards, which will allow us to hire up to twelve Detention

Officers with less than a bachelor’s degree before December 31, 2023. Since these measures were put into effect, we have hired fourteen Detention Officers, five of whom have since resigned their positions. We currently have nine staff hired under the waiver.

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. It is important to note that, while the salaries of officers at the Juvenile Detention Center are fully reimbursed by the AOIC, overtime, compensatory time and shift differential payouts are not reimbursable. From January 1 through June 30, 2023, our total unreimbursable salary costs at the Juvenile Detention Center (overtime, comp time and shift differential payouts) were \$4,416.21. Given the number of current vacancies, it is reasonable to expect that we will continue to incur overtime costs for the foreseeable future.

The table below sets forth the Average Daily Population at the Juvenile Detention Center for the current Fiscal Year (estimated), as well as for each of the previous five Fiscal Years, together with the Percentage of Increase/Decrease as compared to the prior Fiscal Year:

Fiscal Year	Average Daily Population	Increase (+)/Decrease(-) from Prior FY
2023*	13.00	-30.7%
2022	17.00	+54.5%
2021	11.00	-26.7%
2020	15.00	+7.9%
2019	13.90	-6.7%
2018	14.90	-6.8%

\*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 FY2024.

1 The 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**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	1,089,599	1,527,008	1,314,430	1,657,848
<b>Intergov Revenue Total</b>		<b>1,089,599</b>	<b>1,527,008</b>	<b>1,314,430</b>	<b>1,657,848</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	269	500	450	450
400451	Federal - Other	31,676	30,000	19,700	19,700
<b>Grant Revenue Total</b>		<b>31,946</b>	<b>30,500</b>	<b>20,150</b>	<b>20,150</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	2,861	0	0	0
<b>Misc Revenue Total</b>		<b>2,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>1,124,406</b>	<b>1,557,508</b>	<b>1,334,580</b>	<b>1,677,998</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	1,131,171	1,622,404	1,371,467	1,753,224
500105	Temporary Staff	47,945	55,000	55,000	55,000
500108	Overtime	78	0	2,200	0
<b>Personnel Total</b>		<b>1,179,193</b>	<b>1,677,404</b>	<b>1,428,667</b>	<b>1,808,224</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	210	235	235
501002	Office Supplies	489	1,575	1,575	1,575
501004	Postage, Ups, Fedex	11	53	53	53
501005	Food Non-Travel	4,107	6,300	60,100	79,000
501006	Medical Supplies	2,975	4,200	4,200	4,200
501008	Maintenance Supplies	1,191	525	525	525
501009	Vehicle Supp/Gas & Oil	4,609	4,200	3,500	4,200
501012	Uniforms/Clothing	4,333	9,713	9,713	10,213
501017	Equipment Less Than \$5000	2,953	2,100	2,100	2,100
501019	Operational Supplies	4,176	5,460	5,460	5,460
<b>Commodities Total</b>		<b>24,844</b>	<b>34,336</b>	<b>87,461</b>	<b>107,561</b>
<b>Services</b>					
502001	Professional Services	127,271	250	250	250
502002	Outside Services	43,884	44,100	0	0
502003	Travel Costs	280	100	1,600	1,600

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
502004 Conferences And Training	2,993	3,000	1,500	1,500
502011 Utilities	911	1,410	200	200
502012 Repair & Maint	3,272	3,000	0	0
502013 Rent	0	150	150	150
502017 Waste Disposal And Recycling	51	200	200	200
502019 Advertising, Legal Notices	199	250	225	225
502035 Repair & Maint - Equip/Auto	0	0	3,000	3,000
502041 Health/Dntl/Vision Non-Payrll	0	191,250	191,250	198,700
502042 Outside Boarding	133,332	14,500	30,500	14,500
502048 Phone/Internet	0	0	700	700
<b>Services Total</b>	<b>312,194</b>	<b>258,210</b>	<b>229,575</b>	<b>221,025</b>
<b>Expenditures Total</b>	<b>1,516,231</b>	<b>1,969,950</b>	<b>1,745,703</b>	<b>2,136,810</b>

**FTE Summary**

2020	2021	2022	2023	2024
32	32	32	32	32

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

2022 Actual	2023 Projected	2024 Budget
\$9.16	\$9.58	\$10.38

**ALIGNMENT to STRATEGIC PLAN**

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

Fully utilize the Public Service Work program for basic maintenance services at the Champaign County Courthouse and other County facilities, providing relief to the General Corporate Fund.

Continue to utilize the Public Service Work program to provide essential labor and support for community not-for-profit agencies and organizations.

Participate in community programming to share resources available in and to the Department.

Conduct tours of facilities on a regular basis for members of the community.

Develop and offer criminal justice system training presentations for local area schools and/or groups.

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

Provide services to clients to promote their successful transition to healthy, safe, and productive lifestyles, including cognitive group programming.

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

**DESCRIPTION**

Three categories of juveniles are processed at the Juvenile Detention Center:

Juveniles who are brought in and released without an intake being completed;

Juveniles admitted through a formal intake process and released without a detention hearing; and

Juveniles admitted through a formal intake and ultimately detained.

Each staff member at the Juvenile Detention Center places a priority on addressing the first group of juveniles. Prior to being released from the facility, every attempt is made to identify services available in the community that may assist the juvenile and/or the juvenile's family. Although we may have no legal relationship with the minor/family, local social service agency information is provided to assist the minor and

his/her family. The JDC also coordinates efforts with the Youth Assessment Center to ensure that youth who are being diverted from formal delinquency proceedings through referrals to the Youth Assessment Center receive necessary and appropriate services.

Staff members at the Juvenile Detention Center utilize a standardized scoring instrument to screen all juveniles who go through the formal intake process. This instrument is completed at intake, with the results providing a basis for the decision to detain, or not to detain, the juvenile.

For detained juveniles, the Juvenile Detention Center provides a wide range of services to support each juvenile’s physical, emotional, social development, and educational needs. Detention Center staff members perform numerous roles to include security monitor, counselor, disciplinarian, activity coordinator, and recorder of behavior.

**OBJECTIVES**

All detainees have their needs met in an appropriate manner

All training objectives are met for staff

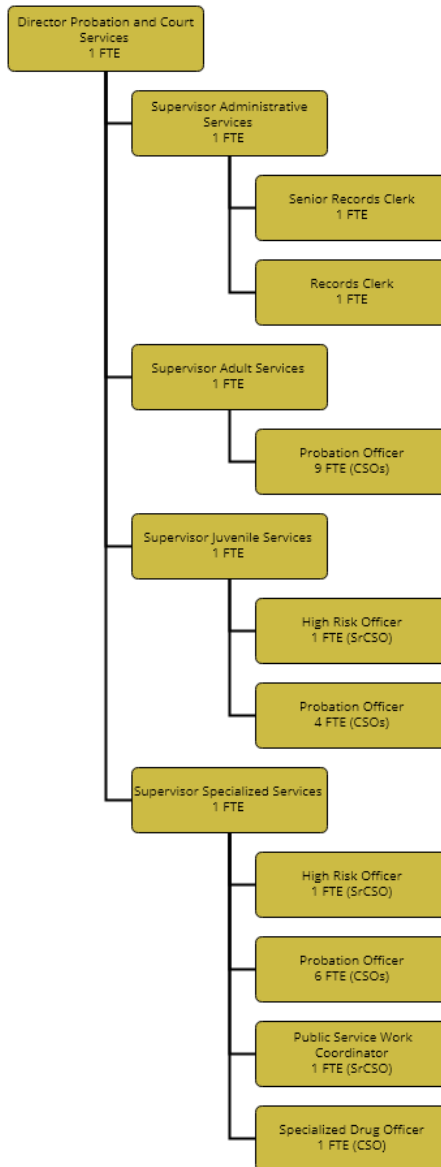
Programming opportunities are maximized

Services provided satisfy requirements of state agencies and the local judiciary

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of Minors Presented for Possible Admission (includes Minors Detained by Court Order or Warrant)	269	275	300
Number of Admissions to Juvenile Detention Center (includes Minors Detained by Court Order or Warrant)	202	190	210
Number of Minors Screened & Released Without Detention	67	70	75
Percentage of Minors Admitted to Detention with a Prior Admission	74%	70%	68%
Average Daily Population	17	15	15

# Court Services General Fund (1080-052)



Court Services positions: 30 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 2018 through 2023 (estimated), as well as amounts transferred

from the Probation Services Fund (Fund 618) to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

Staffing for the Court Services Department is expected to remain stable for FY2023 with twenty Probation/Court Services Officers, three Senior Court Services Officers, and four Unit Supervisors. The Director, although paid from the Court Services budget, supervises the entire Department (Probation/Court Services and the Juvenile Detention Center). The Court Services Department is supported by two Records Clerk positions. At present, we have one vacancy in the Probation Services Division in the Adult Probation Division. We anticipate having this vacancy filled by the end of July 2023.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	891,225	988,271	1,019,502	1,066,945
<b>Intergov Revenue Total</b>		<b>891,225</b>	<b>988,271</b>	<b>1,019,502</b>	<b>1,066,945</b>
<b>Revenues Total</b>		<b>891,225</b>	<b>988,271</b>	<b>1,019,502</b>	<b>1,066,945</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	100,607	111,098	139,514	108,994
500103	Regular Full-Time Employees	1,559,372	1,714,505	1,704,577	1,846,647
<b>Personnel Total</b>		<b>1,659,979</b>	<b>1,825,603</b>	<b>1,844,091</b>	<b>1,955,641</b>
<b>Commodities</b>					
501001	Stationery And Printing	746	788	750	788
501002	Office Supplies	3,823	3,150	3,150	3,150
501003	Books, Periodicals, And Manual	758	735	850	850
501004	Postage, Ups, Fedex	0	53	53	53
501006	Medical Supplies	60	236	60	121
501008	Maintenance Supplies	94	158	158	158
501009	Vehicle Supp/Gas & Oil	6,151	5,250	5,250	5,250
501017	Equipment Less Than \$5000	283	5,250	1,000	5,050
501019	Operational Supplies	1,175	2,835	2,835	2,835
<b>Commodities Total</b>		<b>13,090</b>	<b>18,455</b>	<b>14,106</b>	<b>18,255</b>
<b>Services</b>					
502001	Professional Services	0	400	400	400
502003	Travel Costs	0	200	1,600	1,600



**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
502004 Conferences And Training	1,135	2,000	600	600
502011 Utilities	1,484	2,000	400	400
502012 Repair & Maint	1,324	3,500	0	0
502013 Rent	513	400	0	0
502017 Waste Disposal And Recycling	510	500	500	500
502019 Advertising, Legal Notices	687	500	400	500
502021 Dues, License, & Membershp	56	100	100	100
502035 Repair & Maint - Equip/Auto	0	0	3,500	3,500
502046 Equip Lease/Equip Rent	0	0	600	600
502048 Phone/Internet	0	0	1,600	1,600
<b>Services Total</b>	<b>5,709</b>	<b>9,600</b>	<b>9,700</b>	<b>9,800</b>
<b>Expenditures Total</b>	<b>1,678,777</b>	<b>1,853,658</b>	<b>1,867,897</b>	<b>1,983,696</b>

**FTE Summary**

2020	2021	2022	2023	2024
30	30	30	30	30

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

2022 Actual	2023 Projected	2024 Budget
\$8.54	\$9.00	\$9.64

**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**

Provide services to clients to promote their successful transition to healthy, safe and productive lifestyles, including cognitive group programming.

Provide monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

**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 100 clients. Officers prepare sentencing reports; interview and complete assessments; monitor and report on compliance; provide referral and agency information to clients; interact with numerous social service agencies; facilitate and process inter- and intra-state transfers of cases; and provide/receive information to/from

every criminal justice agency in Champaign County. Officers are required to complete reports and compile monthly statistical data to assist the Department in meeting State and local reporting requirements.

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

**OBJECTIVES**

Fulfill statutory and Champaign County Circuit Court requirements through delivery of services in a timely and efficient manner

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of Juveniles successfully discharged from supervision	55	60	66
Percentage of Juveniles successfully discharged from supervision	55%	68%	70%
Number of Juveniles committed to the Illinois Department of Juvenile Justice	24	34	32
Number of Adults successfully discharged from probation	454	470	490
Percentage of Adults successfully discharged from probation	72%	75%	75%
Number of Adults committed to the Illinois Department of Corrections	42	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 clients; group and individual counseling for sex offenders; sexually transmitted diseases testing for clients; scholarships for Partner Abuse Intervention Programs, 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; 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; tree removal for the Village of Ludlow; and 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 2020-2023, we did not budget any transfers from the Probation Services Fund for salary shortfalls in County Fiscal Years 2020-2023.

For detailed information about the level of salary reimbursement for State Fiscal Years 2018 through 2023 (estimated), as well as amounts transferred from the Probation Services Fund to the General Corporate Fund to cover salary reimbursement shortfalls in County Fiscal Years 2018 and 2019, please see the Budget Narrative for the Juvenile Detention Center (Fund 080-051).

It is unknown, at this time, what the impact of the elimination of cash bail would be on the Probation Services Fee fund if the Pre-Trial Fairness Act is passed.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	293,521	325,000	287,000	287,000
<b>Fees, Fines, Charges Total</b>		<b>293,521</b>	<b>325,000</b>	<b>287,000</b>	<b>287,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	26,962	4,500	50,000	40,000
400902	Other Miscellaneous Revenue	300	500	500	500
400903	Sale Of Fixed Assets - Equip	0	0	3,794	0
<b>Misc Revenue Total</b>		<b>27,262</b>	<b>5,000</b>	<b>54,294</b>	<b>40,500</b>
<b>Revenues Total</b>		<b>320,784</b>	<b>330,000</b>	<b>341,294</b>	<b>327,500</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	0	500	0	0
501002	Office Supplies	0	500	0	0
501003	Books, Periodicals, And Manual	667	5,000	4,000	6,000
501004	Postage, Ups, Fedex	0	250	0	0
501005	Food Non-Travel	87	10,000	5,000	9,500
501006	Medical Supplies	36,775	45,500	40,000	50,000
501009	Vehicle Supp/Gas & Oil	17	500	100	500
501012	Uniforms/Clothing	0	500	100	500
501017	Equipment Less Than \$5000	240	10,000	1,000	10,000
501018	Vehicle Equip Less Than \$5000	0	500	0	0
501019	Operational Supplies	1,902	6,000	3,000	3,000
501020	Miscellaneous Supplies	1,195	5,000	0	0
<b>Commodities Total</b>		<b>40,883</b>	<b>84,250</b>	<b>53,200</b>	<b>79,500</b>
<b>Services</b>					
502001	Professional Services	88,380	253,250	90,000	277,250
502002	Outside Services	892	1,500	0	0
502003	Travel Costs	0	250	10,250	10,550
502004	Conferences And Training	6,984	25,000	15,000	20,000
502008	Laboratory Fees	0	0	2,500	3,000
502011	Utilities	0	250	0	0
502012	Repair & Maint	708	3,500	0	0
502013	Rent	3,003	5,500	1,500	1,500

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502017	Waste Disposal And Recycling	216	500	1,000	1,000
502021	Dues, License, & Membershp	2,780	3,500	2,600	3,500
502022	Operational Services	0	0	2,500	2,500
502035	Repair & Maint - Equip/Auto	0	0	1,000	3,050
502041	Health/Dntl/Vision Non-Payrll	0	0	10,500	10,500
502046	Equip Lease/Equip Rent	0	0	1,200	1,200
502048	Phone/Internet	0	0	450	450
<b>Services Total</b>		<b>102,962</b>	<b>293,250</b>	<b>138,500</b>	<b>334,500</b>
<b>Capital</b>					
800401	Equipment	0	36,500	0	0
<b>Capital Total</b>		<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	10,000	10,000	10,000	10,000
<b>Interfund Expense Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures Total</b>		<b>153,845</b>	<b>424,000</b>	<b>201,700</b>	<b>424,000</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
2,024,506	2,147,800	2,015,000

PLEASE NOTE: The fund balances reported above include monies deposited in Fund 2618-051 (Court Services Operations Fees) and Fund 2618-052 (Probation Services).

The goal for this Fund is to maintain a fund balance equal to, or greater than, two years of expenditures, or approximately \$1,000,000. This allows the Department to maintain present programming and, at the same time, assures that we are able to respond to any long-term changes in revenue or expenditures.

We would note that we have budgeted \$277,750 for Professional Services in FY2024, which, to a large extent, includes funds to pay for services provided to offenders in keeping with the policies and guidelines for expenditures of Probation Services Fees approved by the Administrative Office of the Illinois Courts. Although we do not anticipate fully expending the budgeted appropriation for Professional Services, the full appropriation offers the Department some flexibility in meeting the needs of offenders and allows us to respond appropriately to the needs of the Department and to the requirements of the local judiciary.

**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 monitoring services to probationers and individuals on electronic home confinement.

Provide resources for the GPS surveillance of offenders in the community.

**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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total Funds Expended	153,846	201,700	424,000
Funds Expended for Offender Services	128,822	136,500	337,250
% of Total Funds Expended	84%	68%	80%
Funds Expended for Non-Offender Services	15,024	65,200	76,750
% of Total Funds Expended	10%	32%	18%
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
% of Total Funds Expended	7%	5%	2%

## Court Services Operations Fees Special Revenue Fund (2618-051)

In 2012, the Probation and Court Services Operations Fee was established by statute (705 ILCS 105/27.3a) and by Champaign County Circuit Court Administrative Order 2012-04, which provided for collection of a fee of \$10.00 on defendants upon a judgment of guilty or grant of supervision in felony, traffic, misdemeanor, local ordinance, or conservation cases.

The statute establishing the Probation and Court Services Operations Fee was repealed in 2019 and replaced by the Criminal and Traffic Assessments Act (705 ILCS 1351-5 et seq.). Effective July 1, 2019, an assessment of \$20.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Generic Felony Offenses, Felony DUI Offenses, Felony Drug Offenses, Felony Sex Offenses, Generic Misdemeanor Offenses, Misdemeanor DUI Offenses, Misdemeanor Drug Offenses, and Misdemeanor Sex Offenses. In addition, an assessment of \$10.00 to be paid to the Probation and Court Services Fund is imposed upon a judgment of guilty or grant of court supervision for offenses in the following categories: Major Traffic Offenses, Minor Traffic Offenses, Truck Weight and Load Offenses, and Conservation Offenses.

Given the relatively recent advent of the Criminal and Traffic Assessment Act (CTAA), the full impact the CTAA will have on collections in this Fund may not be known for some time. Thus far, collections for this Fund do not appear to have been negatively impacted by the passage and implementation of the CTAA.

Monies will continue to be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee in accordance with policies and guidelines approved by the Illinois Supreme Court through the Administrative Office of the Illinois Courts.

### BUDGET HIGHLIGHTS

Revenue in this fund is generated through the collection of Probation and Court Services Operations Fees, which were authorized by statute and Administrative Order in 2012, and the subsequent adoption of the Criminal and Traffic Assessment Act which became effective on July 1, 2019 (see above). Monies in this fund can be disbursed only upon the direction of the Chief Judge of the Sixth Judicial Circuit or his designee. Thus far in CFY2023, monies have been expended from this Fund to purchase a vehicle.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	32,260	35,000	38,700	38,700
<b>Fees, Fines, Charges Total</b>	<b>32,260</b>	<b>35,000</b>	<b>38,700</b>	<b>38,700</b>
<b>Revenues Total</b>	<b>32,260</b>	<b>35,000</b>	<b>38,700</b>	<b>38,700</b>
<b>Expenditures</b>				
<b>Services</b>				
502001 Professional Services	0	50,000	0	75,000
<b>Services Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>75,000</b>
<b>Capital</b>				
800401 Equipment	0	0	55,000	0
<b>Capital Total</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
<b>Expenditures Total</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>75,000</b>

### 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

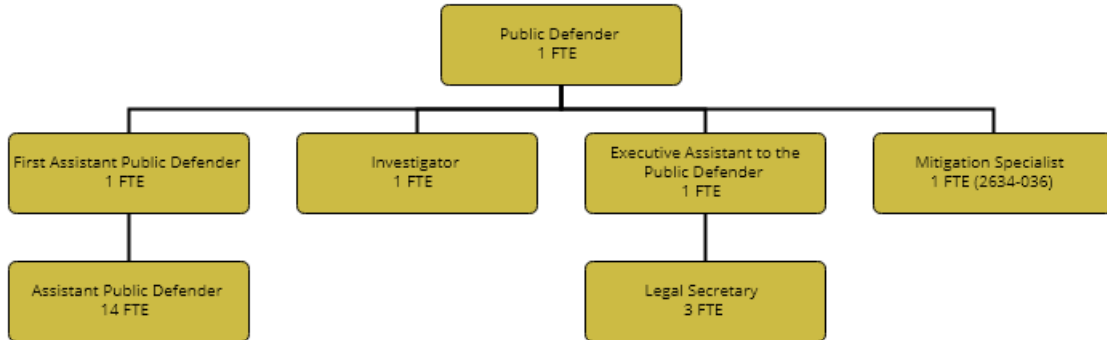
policies and guidelines approved by the Illinois Supreme Court.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Funds expended at the direction of the Chief Judge of the Sixth Judicial Circuit	0	55,000	75,000



## Public Defender General Fund (1080-036)



Public Defender positions: 22 FTE

Legal Secretary added February 2023 (bringing total to 3)

Two new positions are requested – New Position Request Forms are on R Drive  
 The office, position, and duties of the Public Defender are statutorily created and defined in the Illinois Counties Code Division 3-4 Public Defender and Appointed Counsel (55 ILCS 5/3-4).

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

The Fee structure for the Court Appointed Counsel Fee is a flat \$25 fee per case which cannot be waived. It is a one-time fee on new cases where a conviction is entered, or the case is resolved by other than dismissal. For an unknown reason, PD Fees were not being collected in accordance with the statute for almost a year. We believe that problem has been remedied as of today's date and expect an increase in PD fee collection in FY24.

The PD's office is requesting two additional staff be added in FY24. First is a Mitigation Specialist. Mitigation Specialists generally possess a degree in social work (can be either a bachelor's or a master's). Their role within the Public Defender organization may include conducting biopsychosocial interviews with defendants, identifying issues related to intellect, mental health, substance abuse, and trauma, referring clients to experts, obtaining records, drafting persuasive alternative sentencing and treatment plans and identifying appropriate educational, substance abuse and mental health placements.

Mitigation Specialists are a key part of the defense team – they possess skills that are unique from attorneys in that they can assist in evaluating a client's mental and physical health needs and provide necessary background information for the Court that ultimately affects a defendant's sentence. All Federal Public Defender Offices have Mitigation Specialists on staff, as does Cook County PD, and many others across the State. Their service is essential to adequate representation of our clients. I will note, the State's Attorney's Office employs three Victim/Witness Advocates, which is the prosecutor's version of a Mitigation Specialist. The second requested position is a Paralegal. Paralegals perform a variety of tasks to support lawyers, including maintaining and organizing files, conducting legal research, and drafting documents. They are essential for trial preparation and can assist in preparing pleadings and interacting with clients on the attorney's behalf. I will note, the State's Attorney's Office employs a Paralegal as part of its staff.

These changes would result in an addition of two full-time staff. There will be no building costs associated with this request as the office already has the required space which is fully furnished and has the appropriate phone/computer equipment in place. There will be an increase to the personnel line of the budget should these two additions be approved.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	121,082	113,253	113,253	118,449
<b>Intergov Revenue Total</b>		<b>121,082</b>	<b>113,253</b>	<b>113,253</b>	<b>118,449</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	19,164	50,000	16,000	16,000
<b>Fees, Fines, Charges Total</b>		<b>19,164</b>	<b>50,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Revenues Total</b>		<b>140,246</b>	<b>163,253</b>	<b>129,253</b>	<b>134,449</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	167,668	169,879	169,879	177,693
500103	Regular Full-Time Employees	989,578	1,332,890	1,309,890	1,520,572
<b>Personnel Total</b>		<b>1,157,246</b>	<b>1,502,769</b>	<b>1,479,769</b>	<b>1,698,265</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	525	425	500
501002	Office Supplies	11,138	8,400	8,400	8,400
501003	Books, Periodicals, And Manual	0	5,220	4,361	5,550
501004	Postage, Ups, Fedex	0	27	27	0
501005	Food Non-Travel	0	0	600	700
501008	Maintenance Supplies	0	0	200	200
501009	Vehicle Supp/Gas & Oil	107	367	737	1,000
501017	Equipment Less Than \$5000	0	861	1,841	861
501019	Operational Supplies	0	0	600	600
<b>Commodities Total</b>		<b>11,245</b>	<b>15,400</b>	<b>17,191</b>	<b>17,811</b>
<b>Services</b>					
502001	Professional Services	34,436	9,600	35,100	50,000
502002	Outside Services	203	4,518	18	4,500
502003	Travel Costs	1,310	2,612	2,612	2,612
502004	Conferences And Training	2,741	2,700	2,700	2,700
502009	Employee Recruitment Costs	0	0	2,000	0
502011	Utilities	1,967	1,900	0	0
502012	Repair & Maint	0	390	0	390
502013	Rent	120	120	0	0
502014	Finance Charges And Bank Fees	117	0	0	0

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502017	Waste Disposal And Recycling	670	1,200	830	500
502019	Advertising, Legal Notices	275	0	0	0
502021	Dues, License, & Membershp	4,862	5,187	3,765	6,160
502035	Repair & Maint - Equip/Auto	0	0	390	400
502046	Equip Lease/Equip Rent	0	0	120	120
502047	Software License & Saas	579	0	1,034	2,400
502048	Phone/Internet	394	0	1,900	1,900
<b>Services Total</b>		<b>47,673</b>	<b>28,227</b>	<b>50,469</b>	<b>71,682</b>
<b>Capital</b>					
800401	Equipment	0	0	5,307	0
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>
<b>Expenditures Total</b>		<b>1,216,164</b>	<b>1,546,396</b>	<b>1,552,736</b>	<b>1,787,758</b>

**FTE Summary**

2020	2021	2022	2023	2024
18	18	20	21	22

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

2022 Actual	2023 Projected	2024 Budget
\$6.93	\$7.49	\$8.68

**ALIGNMENT to STRATEGIC PLAN**

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

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

Provide quality services delivered in a professional manner

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

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

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

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

**DESCRIPTION**

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

The Public Defender’s Office, if fully staffed, would have sixteen full-time attorneys, three full-time support staff, one executive assistant, and one full-time investigator. If new personnel changes are approved for FY24, it would also employ a mitigation specialist and a paralegal for a total of twenty-three full-time employees.

**OBJECTIVES**

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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>FELONY CASES (criminal &amp; felony traffic - filed as CF)</b>			
Opened by the Public Defender	1548	1526	1526
Closed by the Public Defender	1546	1730	1730
<b>MISDEMEANOR CASES (criminal - filed as CM or DV)</b>			
Opened by the Public Defender	622	650	650
Closed by the Public Defender	682	836	836
<b>TRAFFIC CASES (criminal - includes CF, TR, DT or MT)</b>			
Opened by the Public Defender	1840	1650	1650
Closed by the Public Defender	2474	1958	1958
<b>JUVENILE DELINQUENCY CASES (filed as JD and J)</b>			
Opened by the Public Defender	138	110	110
Closed by the Public Defender	160	134	134
<b>JUVENILE ABUSE/NEGLECT CASES (filed as JA)</b>			
Opened by the Public Defender	182	304	304
Closed by the Public Defender	136	202	202
<b>PROBATION VIOLATIONS (filed as PTR in CF,CM,TR DUI, DV, MT)</b>			
Opened by the Public Defender	205	274	274
Closed by the Public Defender	174	184	184
<b>POST CONVICTION CASES (filed in CF cases)</b>			
Opened by the Public Defender	8	8	4
Closed by the Public Defender	2	10	5
<b>CONTEMPT CASES (filed as CC)</b>			
Opened by the Public Defender	3	4	4
Closed by the Public Defender	3	4	4

NOTES

Traffic felony cases are included in the “felony” column, not the “traffic” column. The numbers contained in this year’s PM spreadsheet are based on the Monthly PD Reports that are filed with the County Board. Projected numbers for the Public Defender are based on reports filed with the County Board for January to June 2023 (six months) and historical averages.

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

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

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

# Public Defender Automation Special Revenue Fund (2615-036)

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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

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

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	889	650	3,640	3,640
<b>Fees, Fines, Charges Total</b>	<b>889</b>	<b>650</b>	<b>3,640</b>	<b>3,640</b>
<b>Revenues Total</b>	<b>889</b>	<b>650</b>	<b>3,640</b>	<b>3,640</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501017 Equipment Less Than \$5000	0	650	0	3,640
<b>Commodities Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>3,640</b>
<b>Expenditures Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>3,640</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	2,606	6,246	6,246

The fund balance goal will be to maintain an appropriate balance to enable the Public Defender to plan for the timely replacement of technology needs for the office.

## 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.

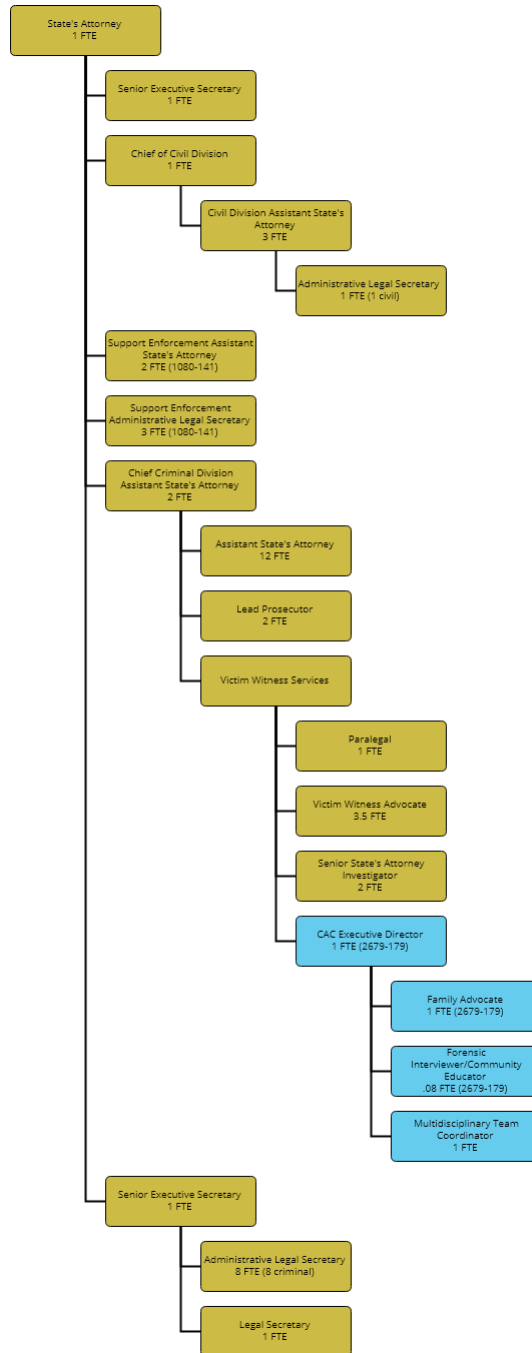
## OBJECTIVES

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

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 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

# State's Attorney General Fund (1080-041)



State's Attorney (1080-041) positions: 39.5 FTE

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

Champaign County Children's Advocacy Center (2679-179) positions: 3.8 FTE

The position and duties of the State's Attorney are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-9). Under the leadership of a group of local professionals, the Champaign County Children's Advocacy Center (CAC) was established in 2000 and it is overseen by the CAC Governing Board.

The State's Attorney serves as the chair of the CAC Governing Board. The CAC is shown in the State's Attorney's organizational chart to show the entirety of the Victim Witness Services provided by, and for, Champaign County.

**MISSION STATEMENT**

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

**BUDGET HIGHLIGHTS**

In FY2024, 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 FY2024, 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**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	208,506	188,754	193,096	197,437
<b>Intergov Revenue Total</b>		<b>208,506</b>	<b>188,754</b>	<b>193,096</b>	<b>197,437</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	31,000	31,000	32,000	35,000
400451	Federal - Other	9,557	0	12,000	12,000
<b>Grant Revenue Total</b>		<b>40,557</b>	<b>31,000</b>	<b>44,000</b>	<b>47,000</b>
<b>Fees, Fines, Charges</b>					
400501	Fines	546,256	610,000	264,750	275,000
400701	Charges For Services	66,984	85,000	50,000	50,000
<b>Fees, Fines, Charges Total</b>		<b>613,239</b>	<b>695,000</b>	<b>314,750</b>	<b>325,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	41	0	220	50
<b>Misc Revenue Total</b>		<b>41</b>	<b>0</b>	<b>220</b>	<b>50</b>
<b>Revenues Total</b>		<b>862,344</b>	<b>914,754</b>	<b>552,066</b>	<b>569,487</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	186,299	188,754	188,754	197,436
500103	Regular Full-Time Employees	2,259,415	2,365,188	2,365,188	2,654,643
500105	Temporary Staff	1,668	0	0	0
500108	Overtime	2,233	0	0	0
<b>Personnel Total</b>		<b>2,449,615</b>	<b>2,553,942</b>	<b>2,553,942</b>	<b>2,852,079</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>					
501002	Office Supplies	23,969	7,088	15,000	15,925
501003	Books, Periodicals, And Manual	10,471	26,250	8,686	12,000
501004	Postage, Ups, Fedex	765	552	500	250
501005	Food Non-Travel	1,382	500	5,000	3,000
501009	Vehicle Supp/Gas & Oil	8,362	2,100	7,600	8,000
501017	Equipment Less Than \$5000	4,842	0	5,500	3,000
501019	Operational Supplies	407	0	750	0
<b>Commodities Total</b>		<b>50,198</b>	<b>36,490</b>	<b>43,036</b>	<b>42,175</b>
<b>Services</b>					
502001	Professional Services	67,357	106,800	97,644	106,800
502002	Outside Services	22,205	28,110	21,878	26,896
502003	Travel Costs	1,618	0	0	0
502004	Conferences And Training	11,691	6,250	10,000	7,500
502011	Utilities	2,152	3,650	3,400	3,400
502012	Repair & Maint	4,352	1,025	1,025	500
502019	Advertising, Legal Notices	1,947	325	2,325	325
502021	Dues, License, & Membershp	11,518	9,000	9,000	9,000
502025	Contributions & Grants	0	50	0	0
502035	Repair & Maint - Equip/Auto	35	0	0	0
502048	Phone/Internet	0	0	3,392	0
<b>Services Total</b>		<b>122,876</b>	<b>155,210</b>	<b>148,664</b>	<b>154,421</b>
<b>Expenditures Total</b>		<b>2,622,689</b>	<b>2,745,642</b>	<b>2,745,642</b>	<b>3,048,675</b>

**FTE Summary**

2020	2021	2022	2023	2024
37	38	38	38	39.5

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

2022 Actual	2023 Projected	2024 Budget
\$14.60	\$15.25	\$16.68

**ALIGNMENT to STRATEGIC PLAN**

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

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

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

The SAO prioritizes forfeiture opportunities.



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

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

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

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

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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Felony cases filed	1,707	1,650	1,700
Misdemeanor cases filed	680	760	850
Average annual caseload per felony attorney	200	200	200
Traffic cases filed (DT cases, Misdemeanor DUI)	426	504	450
Training hours per attorney	30	30	30

**DESCRIPTION – JUVENILE DELINQUENCY AND JUVENILE ABUSE AND NEGLECT**

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

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

**DESCRIPTION – CRIMINAL PROSECUTION**

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

**OBJECTIVES**

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

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	2022 Actual	2023 Projected	2024 Budget
Delinquency cases charged	174	160	175
Abuse/Neglect petitions filed	136	150	125
Training Hours	80	80	80

**DESCRIPTION – CIVIL DIVISION**

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

**OBJECTIVES**

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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Contract/RFP Review	23	80	82
Employment	10	32	50
Enforcement	16	40	60
FOIA Request/Subpoena	37	100	150
General Litigation	13	50	60
Mental Health Cases	98	110	115
Miscellaneous	88	154	180
Monitoring Outside Counsel	16	26	30
Research and Advice	180	256	105
Training Hours	45	45	45

**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**

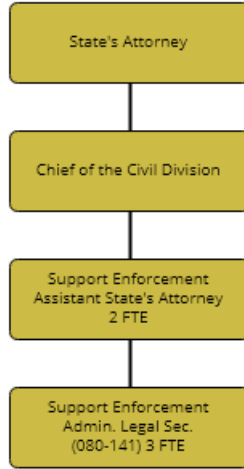
- To provide appropriate information and notification regarding the court process to victims and witnesses

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
New Felony case victim contacts	472	528	544
New Felony Domestic violence case victim contacts	152	155	169
New Misdemeanor case victim contacts	236	402	430
New Misdemeanor Domestic Violence case victim contacts	246	438	459
New Juvenile Delinquency Victim contacts	70	91	118
New Traffic (DT) cases	13	25	36
New Traffic (TR) cases	7	13	17
New Traffic felony cases	12	21	30

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



State's Attorney Support Enforcement positions: 5 FTE

### MISSION STATEMENT

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

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

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

### BUDGET HIGHLIGHTS

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	72,251	110,438	130,599	112,649
400451	Federal - Other	140,253	220,877	260,013	225,293
<b>Grant Revenue Total</b>		<b>212,504</b>	<b>331,315</b>	<b>390,612</b>	<b>337,942</b>
<b>Revenues Total</b>		<b>212,504</b>	<b>331,315</b>	<b>390,612</b>	<b>337,942</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	241,482	265,812	265,812	269,749
500301	Social Security-Employer	17,125	20,335	20,335	20,335
500302	Imrf - Employer Cost	11,645	7,018	7,018	7,018
500304	Workers' Compensation Insuranc	390	426	426	426
500305	Unemployment Insurance	1,257	1,265	1,265	1,265
500306	Ee Hlth/Lif (Hlth Only Fy23)	46,267	61,200	61,200	74,220
<b>Personnel Total</b>		<b>318,166</b>	<b>356,056</b>	<b>356,056</b>	<b>373,013</b>
<b>Commodities</b>					
501002	Office Supplies	2,198	7,875	750	7,875
501003	Books, Periodicals, And Manual	962	2,625	400	2,625
501004	Postage, Ups, Fedex	350	0	0	0
501017	Equipment Less Than \$5000	0	0	4,000	0
<b>Commodities Total</b>		<b>3,511</b>	<b>10,500</b>	<b>5,150</b>	<b>10,500</b>
<b>Services</b>					
502001	Professional Services	168	0	0	0
502002	Outside Services	5,192	0	0	0
502004	Conferences And Training	160	1,500	1,500	1,500
502011	Utilities	498	0	0	0
502013	Rent	0	25,000	0	0
502021	Dues, License, & Membershp	16	1,000	500	1,000
502048	Phone/Internet	0	0	500	0
<b>Services Total</b>		<b>6,034</b>	<b>27,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures Total</b>		<b>327,711</b>	<b>394,056</b>	<b>363,706</b>	<b>386,013</b>

## FTE Summary

2020	2021	2022	2023	2024
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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
New cases filed	251	220	235

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

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

### BUDGET HIGHLIGHTS

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

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

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

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400510	Forfeitures	56,564	24,000	24,000	24,000
<b>Fees, Fines, Charges Total</b>		<b>56,564</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	1,752	75	1,250	1,250
<b>Misc Revenue Total</b>		<b>1,752</b>	<b>75</b>	<b>1,250</b>	<b>1,250</b>
<b>Revenues Total</b>		<b>58,316</b>	<b>24,075</b>	<b>25,250</b>	<b>25,250</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501002	Office Supplies	16,735	47,250	11,000	7,500
501003	Books, Periodicals, And Manual	7,446	7,350	5,000	2,500
501009	Vehicle Supp/Gas & Oil	2,010	0	0	0

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501017	Equipment Less Than \$5000	4,583	8,400	12,100	5,000
<b>Commodities Total</b>		<b>30,775</b>	<b>63,000</b>	<b>28,100</b>	<b>15,000</b>
<b>Services</b>					
502001	Professional Services	16,060	0	8,000	8,000
502002	Outside Services	14,994	20,400	9,375	8,000
502004	Conferences And Training	5,353	3,000	3,000	2,500
502011	Utilities	191	775	775	750
502021	Dues, License, & Membership	799	20,000	750	750
<b>Services Total</b>		<b>37,397</b>	<b>44,175</b>	<b>21,900</b>	<b>20,000</b>
<b>Expenditures Total</b>		<b>68,172</b>	<b>107,175</b>	<b>50,000</b>	<b>35,000</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
100,356	75,606	65,856

The fund balance goal is to maintain a fund balance equal to the approximate revenue for one year. Increases and decreases in fund balance are the result of forfeiture revenues allocated to the State's Attorney in any given fiscal year, and spending those funds as allowed by statute.

**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.

**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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Total funds collected	56,565	30,000	30,000
Total interest earnings	1,752	1,740	1,750
Allowable purchases made	58,514	50,000	35,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes



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

## MISSION STATEMENT

The State's Attorney Automation Fund was established in accordance with 55 ILCS 5/4-2002, as amended by Public Act 97-0673 effective June 1, 2012. In keeping with the intent of this legislation, funds deposited into the State's Attorney Automation Fund will be used to discharge the

expenses of the State's Attorney for establishing and maintaining automated record keeping systems including but not limited to expenditures for hardware, software, research and development costs, and personnel related thereto.

## BUDGET HIGHLIGHTS

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

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	4,459	5,000	3,654	4,000
<b>Fees, Fines, Charges Total</b>	<b>4,459</b>	<b>5,000</b>	<b>3,654</b>	<b>4,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	119	15	160	150
<b>Misc Revenue Total</b>	<b>119</b>	<b>15</b>	<b>160</b>	<b>150</b>
<b>Revenues Total</b>	<b>4,577</b>	<b>5,015</b>	<b>3,814</b>	<b>4,150</b>
<b>Expenditures</b>				
<b>Services</b>				
502002 Outside Services	5,000	5,000	4,000	4,000
<b>Services Total</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
7,780	7,594	7,744

The fund balance goal will be to maintain an appropriate balance to enable the State's Attorney to plan for the timely replacement of technology needs for the office.

## DESCRIPTION

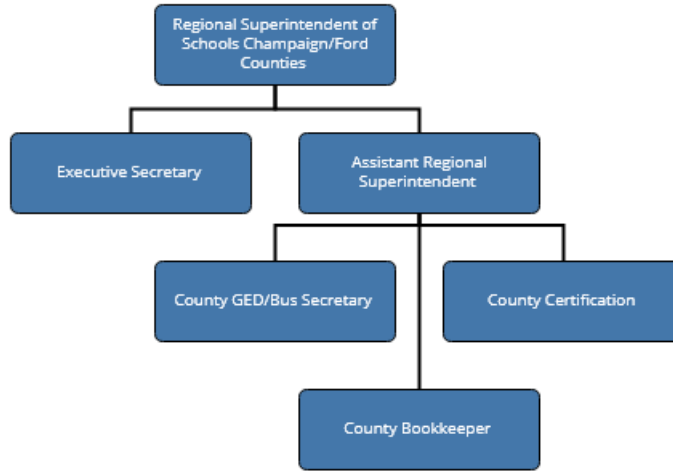
The State's Attorney Automation Fund receives payments of \$2.00 from defendants on a judgment of guilty or a grant of court supervision for a violation of any provision of the Illinois Vehicle Code or any felony, misdemeanor, or petty offense to discharge the expenses of the State's Attorney Office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

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total funds collected	4,459	3,654	3,500
Allowable purchases made	5,000	4,000	4,000
Appropriate adherence to statutory requirements for management of funds	Yes	Yes	Yes

## Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE  
 Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions  
 Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper as shown above

### MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge, and services across communities.

IMRF rate will go down to 7.09% for the calendar year 2023 and an anticipated drop to 6.12% for the calendar year 2024.

No increase other than salaries in the other items.

### BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

The Office of the Auditor General found ROE's 9 financial statements, as of June 30, 2022, are fairly presented in all material aspects, and there were no findings.

Insurance costs went up 7%, and the ROE took on the entire increase.

The ROE continues to work to tighten our internet and email security by working with Area Wide Technologies.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Services</b>					
502025	Contributions & Grants	234,222	240,821	240,821	247,467
<b>Services Total</b>		<b>234,222</b>	<b>240,821</b>	<b>240,821</b>	<b>247,467</b>
<b>Expenditures Total</b>		<b>234,222</b>	<b>240,821</b>	<b>240,821</b>	<b>247,467</b>

### FTE Summary

2020	2021	2022	2023	2024
3.55	3.25	3.25	3.25	3.25

### Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$1.16	\$1.17	\$1.20

## ALIGNMENT to STRATEGIC PLAN

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

To work with local school districts to implement planning strategies to maximize the services public education in response to changing demographics

To develop and implement formalized processes and procedures to strengthen and improve the ROE's infrastructure

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

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts

## DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties, including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs, such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an online employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

### Website:

The website was updated during the year, and we continue to post all our information on the site.

### Staff Professional Development:

The leadership team went over the employee handbook (per our 4-year plan) and made any updates that were required.

### Professional Development for Schools:

ROE School Works, professional development division of ROE 9 & ROE 54, continued offering instructional coaching to seven school districts. They also led groups in book studies, chat sessions and offered other resources.

### Connections:

This program expanded, and we are now offering a Physician Assistant to our rural districts that do not have nurses. The PA will also be teaching introductory CNA classes. We have also started a Culinary Arts program at our Alternative School that will train students to work in local restaurants.

### Learning Technology Center:

This group continues to help districts across the state stay current with technology and its uses in education.

### Partnership with CU Public Health:

We continue to work with Public Health when asked to get information out to the schools in the region.

### Illinois Elevating Special Educators:

This group is off the ground and running. They have held over 200 events across the state (in person and virtual).

## OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/or skills to increase achievement of students in school districts in the region. 85% of participants will rate the training as excellent or good.

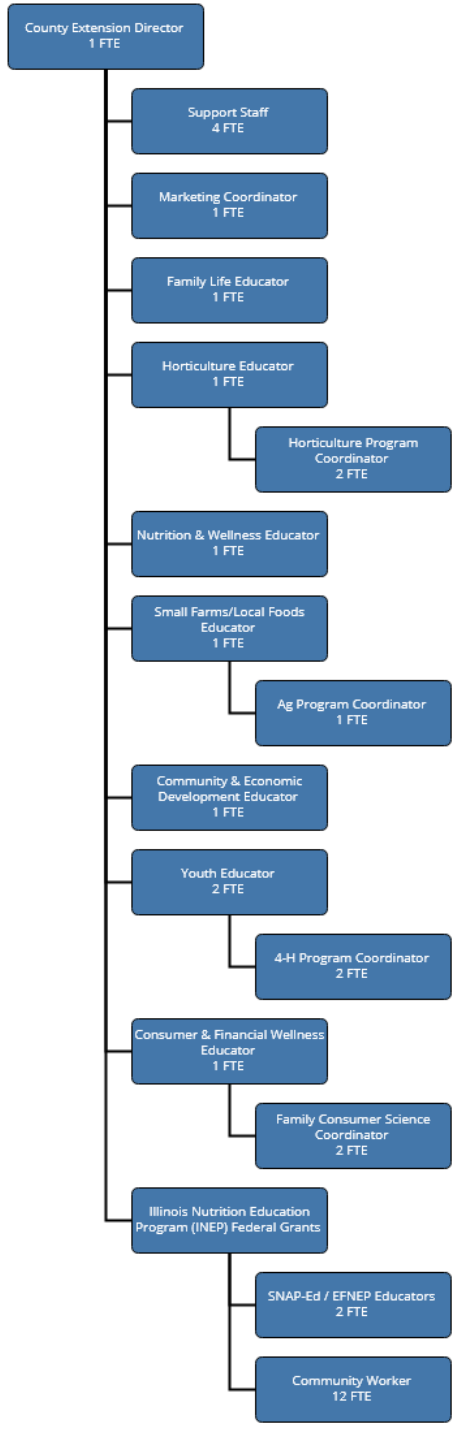
To issue G.E.D. transcripts within 48 hours of request 95% of the time.

To develop and implement formalized processes and procedures (e.g., employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>(July 1 to June 30 Fiscal Year)</b>			
Licenses registered	1,271	1,461	1,300
Public School Buildings Inspected	64	64	66
Building Permits Issued	22	31	25
Bus Driver Training (drivers trained)	297	334	300
G.E.D. (first time testers from ROE 9 region during year)	152	No longer available from Pearson	Will be removed
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,023/95%	1,003/98%	1,000/95%
CSFT (% delivered on time without error)	100%	100%	100%
Homeless student referral (% referral requests filled within 48 hours)	492/95%	574/96%	500/95%
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	167/3,617/ 89%	244/4,606/90%	170/3,000/89%

# Extension Education General Fund (1080-017)



Extension Education positions: 35 FTE

**MISSION STATEMENT**

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

**BUDGET HIGHLIGHTS**

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

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

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

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

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

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

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

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	440,201	442,000	444,584	442,000
400103	Property Taxes - Back Tax	734	0	735	1,200
400104	Payment In Lieu Of Taxes	123	0	219	600
400106	Mobile Home Tax	297	0	300	600
<b>Property Taxes Total</b>		<b>441,354</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Revenues Total</b>		<b>441,354</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Expenditures</b>					
<b>Services</b>					
502028	Distributions	440,620	442,000	445,838	444,400
<b>Services Total</b>		<b>440,620</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>
<b>Expenditures Total</b>		<b>440,620</b>	<b>442,000</b>	<b>445,838</b>	<b>444,400</b>

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

2022 Actual	2023 Projected	2024 Budget
\$2.20	\$2.15	\$2.16

**ALIGNMENT to STRATEGIC PLAN**

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

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

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

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

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

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

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

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

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

**OBJECTIVES**

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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Safe and Healthy Community: Preservation of Natural resources</b>			
Number of newly trained/total Active Master Naturalists	35/180	40/200	40/200

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

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

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

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

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

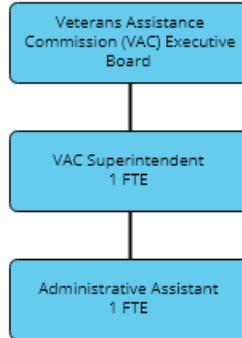
To provide opportunities for obtaining education leading to stackable credentials, which will enhance college and career readiness. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for community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



**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
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%
<b>Safe and Plentiful Local Food Supply and Landscapes</b>			
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
<b>Safe and Healthy Community: Safe and Accessible Food</b>			
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

## 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 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. In FY2023, the donations will be around \$6000. This being the 11th 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 all funds are spent wisely.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400901	Gifts And Donations	0	0	5,500	0
<b>Misc Revenue Total</b>		<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Revenues Total</b>		<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	47,618	38,156	56,959	86,991
500301	Social Security-Employer	0	0	0	6,655
500302	Imrf - Employer Cost	0	0	0	2,358
500304	Workers' Compensation Insuranc	0	0	0	383
500305	Unemployment Insurance	0	0	0	552
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	0	0	12,866
500314	Emp Life Ins	0	0	0	62
<b>Personnel Total</b>		<b>47,618</b>	<b>38,156</b>	<b>56,959</b>	<b>109,867</b>
<b>Services</b>					
502003	Travel Costs	100	100	638	500
502004	Conferences And Training	582	800	1,300	800
502012	Repair & Maint	449	449	0	0
502021	Dues, License, & Membershp	200	350	750	350
502022	Operational Services	85,487	80,000	10,000	0
502039	Client Rent/Hlthsaf/Tuition	0	0	35,000	60,000
502047	Software License & Saas	0	0	449	449
502048	Phone/Internet	0	0	0	1,000
502049	Client Util/Mat/Suptsvc	0	0	39,000	60,000
<b>Services Total</b>		<b>86,819</b>	<b>81,699</b>	<b>87,137</b>	<b>123,099</b>
<b>Expenditures Total</b>		<b>134,437</b>	<b>119,855</b>	<b>144,096</b>	<b>232,966</b>

**FTE Summary**

2020	2021	2022	2023	2024
1	1	1	1	2

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

2022 Actual	2023 Projected	2024 Budget
\$0.66	\$0.58	\$1.13

**ALIGNMENT to STRATEGIC PLAN:**

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

To provide financial assistance to veterans and their families during times of difficulty, to ensure their safety and well-being.

**OBJECTIVES**

To provide aid and assistance to veterans and their family members.

To research and participate in activities to promote programs which provide support to veterans and their families.

To promote programs and understanding and utilization of services through public speaking.

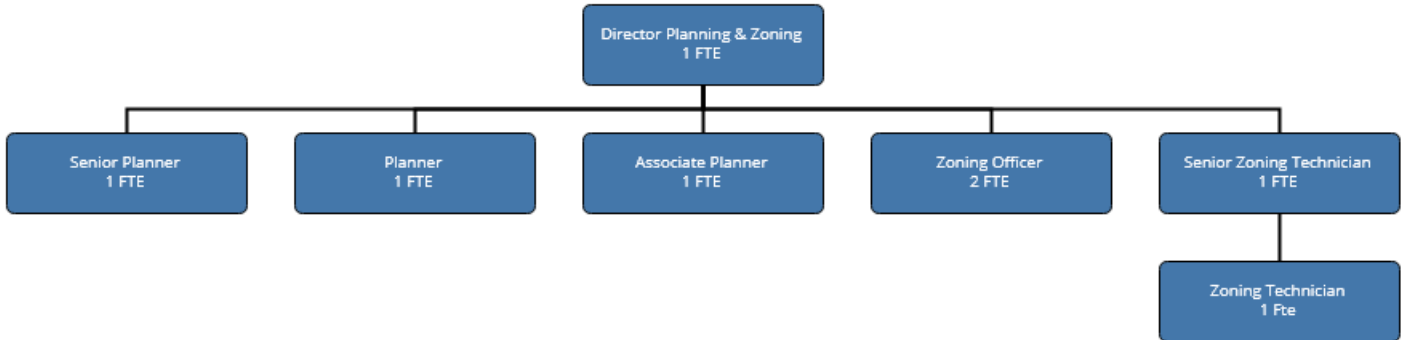
To monitor program participation and effectiveness of programs.

To manage the demand for services within the available resources.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Veterans provided with funds assistance	472	450	500
Number of Veterans provided with walk-in assistance	478	550	625
Number of Veterans provided with telephone assistance	1,322	1,300	1,400
Percentage of Veterans requesting financial assistance served	75%	72%	75%
Number of Public Speaking Engagements	9	14	12

## Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

### MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board's policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

### BUDGET HIGHLIGHTS

The number of zoning permits in 2022 (148 permits) was nearly the same as in 2021 (158 permits). Zoning permit fees of \$44,305 in 2022 were 17% greater than those received in 2021. Permitting in 2023 so far is essentially the same as in 2022 through the end of May, and with both years exceeding the same time period in 2021. Permit fees so far in 2023 have been \$21,186 which is about a 19% increase over fees for the same period in 2022. The projected number of permits for FY2023 is 154 permits (154 requiring inspection) with anticipated fees of \$61,767. Zoning use permits for FY2024 are anticipated to total 169 permits (161 requiring inspection) with anticipated fees of \$220,231 including an anticipated fee of \$174,150 for the BayWa solar farm south of Sidney.

Zoning cases totaled 43 cases in 2022 which was a 10% increase over the 39 cases in 2021 and a 26% increase over the five-year average. Zoning case fees in 2022 were \$14,562 which was a 25% increase over the 2021 zoning case fees of \$11,597. The projected number of cases for 2023 is 46 which would be the highest number of cases in the last 10 years. The projected zoning case fees for 2023 are \$28,423 which is a 52% increase over the five-year average. Zoning cases for 2023 are anticipated to total 39 cases based on the five-year average with fees anticipated to be \$15,303.

Enforcement complaints and new violations totaled 86 in 2022 which is the same as for 2021. Resolved complaints and violations totaled 129 in 2022 which exceeds the previous five-year average of 73 resolved complaints per year. By the end of May 2023 there had been 44 new complaints and violations (compared to only 34 for the same period in 2022). The projected total of complaints and violations for 2023 is 127 with 118 complaints and/or violations projected to be resolved. Complaints and violations for 2024 are anticipated to total 101 with 111 complaints and/or violations resolved.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	14,562	8,461	28,423	15,303
<b>Fees, Fines, Charges Total</b>		<b>14,562</b>	<b>8,461</b>	<b>28,423</b>	<b>15,303</b>
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	44,305	217,006	61,767	220,231
<b>Licenses And Permits Total</b>		<b>44,305</b>	<b>217,006</b>	<b>61,767</b>	<b>220,231</b>
<b>Revenues Total</b>		<b>58,867</b>	<b>225,467</b>	<b>90,190</b>	<b>235,534</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	100,373	105,405	105,405	110,457
500103	Regular Full-Time Employees	268,369	363,132	363,132	379,851
500105	Temporary Staff	12,544	26,208	26,208	26,208
500106	County Bd & Comm Mbr Per Diem	12,000	11,000	11,000	11,000
<b>Personnel Total</b>		<b>393,286</b>	<b>505,745</b>	<b>505,745</b>	<b>527,516</b>
<b>Commodities</b>					
501002	Office Supplies	1,108	1,050	1,050	1,050
501003	Books, Periodicals, And Manual	1,615	2,105	2,105	2,105
501009	Vehicle Supp/Gas & Oil	1,161	1,260	1,260	1,260
501017	Equipment Less Than \$5000	107	149	149	149
501019	Operational Supplies	0	561	561	561
<b>Commodities Total</b>		<b>3,991</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>
<b>Services</b>					
502001	Professional Services	2,170	4,685	4,685	4,685
502002	Outside Services	4,706	6,800	6,800	6,800
502003	Travel Costs	1,781	1,500	1,500	2,120
502004	Conferences And Training	0	1,600	1,500	1,600
502007	Insurance (Non-Payroll)	250	250	250	250
502012	Repair & Maint	917	200	200	200
502014	Finance Charges And Bank Fees	49	0	100	0
502019	Advertising, Legal Notices	3,906	3,000	3,000	3,530
502021	Dues, License, & Membershp	1,645	2,692	2,692	2,692
<b>Services Total</b>		<b>15,424</b>	<b>20,727</b>	<b>20,727</b>	<b>21,877</b>
<b>Expenditures Total</b>		<b>412,701</b>	<b>531,597</b>	<b>531,597</b>	<b>554,518</b>

**FTE Summary**

2020	2021	2022	2023	2024
7	7	8	8	8

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

2022 Actual	2023 Projected	2024 Budget
\$6.79	\$6.71	\$7.00

**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	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Number of new zoning cases	43	46	38
Number of new subdivision cases	0	0	1
Number of new storm water engineering reviews	2	1	1
Pending cases at beginning of fiscal year	12	12	8
<b>Effectiveness</b>			
Number of cases completed by ZBA	37	50	39
Number of subdivision cases by County Board	0	0	1
Number of storm water reviews completed	1	1	1



# Enforcement

## DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

## OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State’s Attorney’s prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
New complaints and violations	86	127	101
Backlog of unresolved complaints at beginning of FY	414	371	380
<b>Effectiveness</b>			
Initial investigation inquiries	332	419	365
Complaints investigated with first notice	16	9	14
Violations forwarded to State’s Attorney	2	2	3
Complaints and violations resolved or referred to others	129	118	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	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
General zoning inquiries received and responded to	1,471	2,356	1,787
Lot split & RRO inquiries	74	58	56
Zoning Use Permit Applications (req. ZCC)	148	154	169
Flood Development Permit Applications	2	2	2
New Zoning Compliance Certificate inspections due	129	148	154
Backlog of overdue Zoning Compliance Inspections	964	428	315
<b>Effectiveness</b>			
Average residential permit approval time (days)	5.1	9.9	6.3
Inspections of new Zoning Compliance Certificates	129	148	154
Inspections of overdue Zoning Compliance Certificates	407	259	458
Zoning Compliance Certificates issued	536	113	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	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Number of Annual Outfall Inspections	0	0	10
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	1	0	1
Annual MS4 Survey	0	0	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	0
<b>Effectiveness</b>			
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	2022 Actual	2023 Projected	2024 Budget
<b>Workload</b>			
Annual update to LRMP	0	0	0
Implementing LRMP Work Items	1	0	0
Implement Champaign County Solid Waste Management Plan Objectives	1	0	1
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	0	0	1
<b>Effectiveness</b>			
Major ordinance amendment adopted by County Board	2	2	0
Champaign County Solid Waste Management Plan Five-Year Update	1	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Development)	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan Five-Year Update (Plan Adoption)	1	0	0

## Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2022 Update that was adopted on August 25, 2022.

### BUDGET HIGHLIGHTS

#### Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2022 Update.

#### Revenue

During a typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2019, with the license fee now more equitably based on the number of collection vehicles per waste hauler company.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events. Fourteen of the smaller villages contributed toward the REC costs in 2023.

#### Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2022 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2024, 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 2024, 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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	19,478	30,200	26,378	26,378
<b>Intergov Revenue Total</b>		<b>19,478</b>	<b>30,200</b>	<b>26,378</b>	<b>26,378</b>
<b>Licenses And Permits</b>					
400601	Licenses - Business	6,825	4,375	3,700	3,700
<b>Licenses And Permits Total</b>		<b>6,825</b>	<b>4,375</b>	<b>3,700</b>	<b>3,700</b>
<b>Misc Revenue</b>					
400801	Investment Interest	171	0	161	161
400901	Gifts And Donations	5,110	0	0	0
<b>Misc Revenue Total</b>		<b>5,281</b>	<b>0</b>	<b>161</b>	<b>161</b>
<b>Revenues Total</b>		<b>31,584</b>	<b>34,575</b>	<b>30,239</b>	<b>30,239</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501001	Stationery And Printing	901	577	577	577
501003	Books, Periodicals, And Manual	0	157	157	157
501019	Operational Supplies	0	105	105	105
<b>Commodities Total</b>		<b>901</b>	<b>839</b>	<b>839</b>	<b>839</b>
<b>Services</b>					
502001	Professional Services	26,640	30,525	0	0
502004	Conferences And Training	0	500	500	500
502013	Rent	2,287	3,500	3,500	3,500
502017	Waste Disposal And Recycling	0	0	20,525	30,525
502021	Dues, License, & Membershp	1,475	1,475	1,475	1,475
502025	Contributions & Grants	2,525	3,000	3,000	3,000
<b>Services Total</b>		<b>32,927</b>	<b>39,000</b>	<b>29,000</b>	<b>39,000</b>
<b>Expenditures Total</b>		<b>33,827</b>	<b>39,839</b>	<b>29,839</b>	<b>39,839</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
17,331	17,731	8,131

The fund balance is available for annual expenditures supporting Residential Electronics Collection (REC) events, IEPA-sponsored One-Day HHW collection event, and other initiatives related to the County's Solid Waste Management Plan. The County Board acknowledges that the fund balance will consistently be used each year as available revenue for these initiatives until the fund balance is completely spent. The revenue to expenditure deficit in FY2023 represents the County's

contribution to the collection events. The County provides funding for solid waste and recycling coordination to the Planner with the Department of Planning and Zoning, who is designated as the County Solid Waste Manager/ Recycling Coordinator.

Expenditures for professional services in FY2024 are budgeted to reflect the maximum anticipated cost of planned Residential Electronics Collections (REC) and annual IEPA One-Day HHW Collection.

**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. During FY 2021 and FY 2022, the Planner sought input from a volunteer Citizen's Advisory Group to assist in review of the update of the Champaign County Solid Waste Management Plan with a project completion date in 2022.

**OBJECTIVES**

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

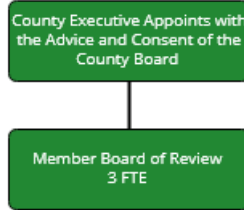
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	200	100	100
Number of informational memos/press releases shared	16	4	4
Number of data requests processed	4	0	2
Number of technical training courses attended by staff	14	0	10
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	4	0	0
Number of collection events coordinated with other local government staff	4	4	4

# Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

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

**MISSION STATEMENT**

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

**FINANCIAL**

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

**BUDGET HIGHLIGHTS**

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

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	135,589	142,448	142,448	148,145
<b>Personnel Total</b>		<b>135,589</b>	<b>142,448</b>	<b>142,448</b>	<b>148,145</b>
<b>Commodities</b>					
501001	Stationery And Printing	56	105	105	105
501002	Office Supplies	45	525	275	525
501003	Books, Periodicals, And Manual	0	263	263	262



**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
501009	Vehicle Supp/Gas & Oil	198	441	441	441
501017	Equipment Less Than \$5000	0	0	250	250
<b>Commodities Total</b>		<b>299</b>	<b>1,334</b>	<b>1,334</b>	<b>1,583</b>
<b>Services</b>					
502003	Travel Costs	187	1,050	1,050	1,050
502004	Conferences And Training	1,017	13,901	13,901	8,762
502012	Repair & Maint	0	315	315	315
502021	Dues, License, & Membership	2,773	2,849	2,849	2,849
<b>Services Total</b>		<b>3,976</b>	<b>18,115</b>	<b>18,115</b>	<b>12,976</b>
<b>Expenditures Total</b>		<b>139,864</b>	<b>161,897</b>	<b>161,897</b>	<b>162,704</b>

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
3	3	3	3	3

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

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
\$0.70	\$0.79	\$0.79

**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 for 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 Chair 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 performing sales ratio studies. 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

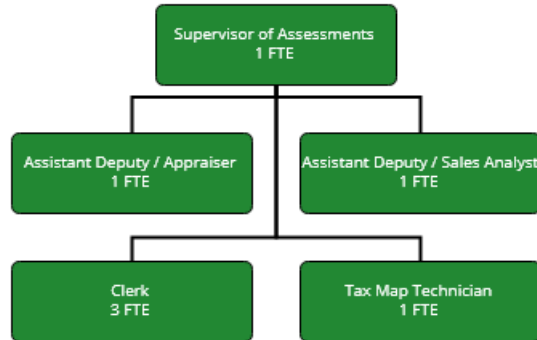
To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Homestead Exemptions	45,536	46,000	46,000
Certificates of Error	700	800	800
Omitted Properties	23	30	30
Assessment Complaints	330	1,000	1,000
Board of Review Actions	330	500	500
Abatements for Destruction	36	25	25
Non-Homestead Exemption Applications	49	100	100
Property Tax Appeal Board Appeals	19	20	20
Assessment Books Certified to County Clerk	2/23/23	2/1/24	2/1/25

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

## 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.

changes by the township assessors. The estimated number of publications is 25,000 based on the actual changes submitted to our office for 2023 and estimated changes by the township assessors. Professional services was reduced by \$25,000 to reflect ARPA fund approval for the TrueRoll project. Recommend to audit exemptions using the TrueRoll software every 3 to 5 years.

### 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 2024 Quadrennial schedule requires publication of 15,043 parcels along with other

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400406 State - Gen Supt (Mandatory)	46,396	46,988	47,625	49,768
<b>Intergov Revenue Total</b>	<b>46,396</b>	<b>46,988</b>	<b>47,625</b>	<b>49,768</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	731	600	600	600
<b>Misc Revenue Total</b>	<b>731</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Revenues Total</b>	<b>47,127</b>	<b>47,588</b>	<b>48,225</b>	<b>50,368</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500102 Appointed Official Salary	85,002	89,250	89,250	93,536
500103 Regular Full-Time Employees	249,855	264,561	264,561	278,455

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
<b>Personnel Total</b>		<b>334,857</b>	<b>356,811</b>	<b>356,811</b>	<b>374,991</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,182	1,600	1,600	1,600
501002	Office Supplies	1,826	2,625	2,505	2,505
501003	Books, Periodicals, And Manual	120	420	420	420
501004	Postage, Ups, Fedex	22	189	189	189
501005	Food Non-Travel	57	63	83	83
501009	Vehicle Supp/Gas & Oil	0	525	525	425
501017	Equipment Less Than \$5000	869	210	210	210
501021	Employee Develop/Recognition	0	0	100	0
<b>Commodities Total</b>		<b>4,076</b>	<b>5,632</b>	<b>5,632</b>	<b>5,432</b>
<b>Services</b>					
502001	Professional Services	29,546	30,510	5,000	5,000
502002	Outside Services	217	200	200	0
502003	Travel Costs	415	500	2,100	2,100
502004	Conferences And Training	3,259	4,000	2,400	2,400
502011	Utilities	0	150	150	150
502012	Repair & Maint	553	1,290	790	790
502014	Finance Charges And Bank Fees	37	0	0	0
502017	Waste Disposal And Recycling	0	150	150	150
502019	Advertising, Legal Notices	18,608	30,000	29,700	25,500
502021	Dues, License, & Membershp	275	620	920	920
502046	Equip Lease/Equip Rent	0	0	500	500
<b>Services Total</b>		<b>52,910</b>	<b>67,420</b>	<b>41,910</b>	<b>37,510</b>
<b>Expenditures Total</b>		<b>391,843</b>	<b>429,863</b>	<b>404,353</b>	<b>417,933</b>

**FTE Summary**

2020	2021	2022	2023	2024
7	7	7	7	7

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

2022 Actual	2023 Projected	2024 Budget
\$1.97	\$2.09	\$2.03

**ALIGNMENT to STRATEGIC PLAN**

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

**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.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of parcels	78,332	78,617	79,000
Total number of assessor notices	2,219	1,490	3,000
New construction	133,957,980	64,328,470	65,000,000
Complaints	330	1,000	1,000
Quadrennial & Assessor change publications	22,580	25,026	25,000
Illinois Department of Revenue transfers	4,362	4,500	4,900

**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 in June

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.

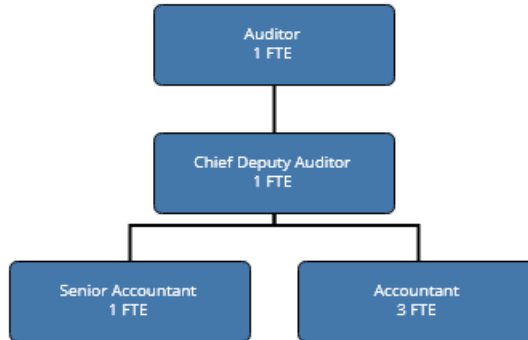
Publish and mail any assessment change notices

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

## 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 NSFs continue to be posted and cleared through the Treasurer budget.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
<b>Intergov Revenue Total</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	120,000	120,000	120,000
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	1,035	0	0	0
<b>Misc Revenue Total</b>		<b>1,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	135,734	0	0	0
<b>Interfund Revenue Total</b>		<b>135,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>143,268</b>	<b>126,500</b>	<b>126,500</b>	<b>126,500</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	93,666	93,666	93,666	94,913
500103	Regular Full-Time Employees	281,368	324,898	317,053	337,212
500105	Temporary Staff	0	0	9,491	6,846
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>381,534</b>	<b>425,064</b>	<b>426,710</b>	<b>445,471</b>
<b>Commodities</b>					
501001	Stationery And Printing	828	1,943	1,943	1,943
501002	Office Supplies	737	1,024	844	200
501003	Books, Periodicals, And Manual	129	486	486	486
501017	Equipment Less Than \$5000	3,819	378	378	502
<b>Commodities Total</b>		<b>5,514</b>	<b>3,831</b>	<b>3,651</b>	<b>3,131</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	0	2,560	2,560	2,560
502003	Travel Costs	5,516	0	3,649	5,000
502004	Conferences And Training	444	6,900	1,535	2,600
502014	Finance Charges And Bank Fees	0	5,000	2,000	2,000
502017	Waste Disposal And Recycling	360	0	0	0
502019	Advertising, Legal Notices	0	0	250	0
502021	Dues, License, & Membershp	3,896	2,026	2,026	2,026
<b>Services Total</b>		<b>10,216</b>	<b>16,486</b>	<b>12,020</b>	<b>14,186</b>
<b>Expenditures Total</b>		<b>397,263</b>	<b>445,381</b>	<b>442,381</b>	<b>462,788</b>

**FTE Summary**

2020	2021	2022	2023	2024
6	6	6	6	6

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

2022 Actual	2023 Projected	2024 Budget
\$1.99	\$2.16	\$2.25

**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

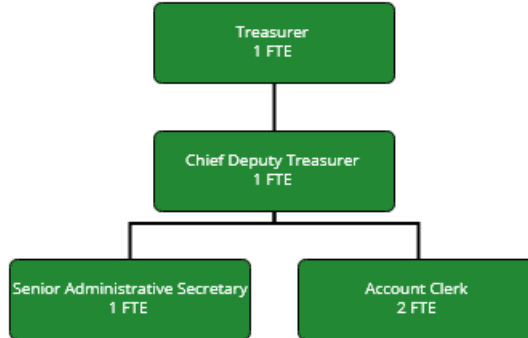


Receive Government Finance Officers Association recognition for financial reporting

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Receive a clean audit report from the County's external auditor	TBD	Yes	Yes
Receive GFOA Certificate of Achievement - Annual Audit	TBD	Yes	Yes
Number of accounting transactions	119,510	120,000	120,000
Number of Accounts Payable Checks remitted	16,990	17,000	17,000

# Treasurer General Fund (1080-026)



Treasurer positions: 5 FTE (1 position requested)

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

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

**MISSION STATEMENT**

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

**BUDGET HIGHLIGHTS**

Due to a depleted fund balance in Fund 619, automation expenditures will continue to be paid from the General Fund in FY2023 and FY2024. Additionally, outdated and undermaintained equipment within the Treasurer’s office warranted purchase prior to the IT refresh in FY2023.

The four units used for customer transaction processing are recycled equipment running software up to ten years old. As a result, the slow speeds create backlogs in providing adequate customer service. Additionally, the decades-old sealer and money counter are no longer able to be repaired to assist with processing mobile home tax bills and expediting money counting, respectively. Finally, the training gaps for the personnel within the office warrant increased funding for travel to conferences and training geared to improving processes and modeling of exceptional offices. The requested funding is requested separately from the conference and training costs requested annually in 619.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400105	Penalties On Taxes	681,321	500,000	640,000	640,000
<b>Property Taxes Total</b>		<b>681,321</b>	<b>500,000</b>	<b>640,000</b>	<b>640,000</b>
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	4,793	7,500	7,500	7,500
<b>Intergov Revenue Total</b>		<b>11,293</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	50	200	200	200
<b>Fees, Fines, Charges Total</b>		<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Misc Revenue</b>					
400801	Investment Interest	9,129	7,000	12,000	7,000
<b>Misc Revenue Total</b>		<b>9,129</b>	<b>7,000</b>	<b>12,000</b>	<b>7,000</b>
<b>Revenues Total</b>		<b>701,793</b>	<b>521,200</b>	<b>666,200</b>	<b>661,200</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	99,003	110,253	110,253	112,373
500103	Regular Full-Time Employees	191,188	200,495	200,495	210,913
500105	Temporary Staff	0	0	0	13,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>296,692</b>	<b>317,248</b>	<b>317,248</b>	<b>342,786</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,387	5,200	3,796	4,200
501002	Office Supplies	1,105	773	2,177	1,100

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501004	Postage, Ups, Fedex	436	600	600	700
<b>Commodities Total</b>		<b>2,928</b>	<b>6,573</b>	<b>6,573</b>	<b>6,000</b>
<b>Services</b>					
502001	Professional Services	38,483	41,000	41,000	41,000
502002	Outside Services	20	0	0	0
502003	Travel Costs	1,151	2,000	2,000	2,000
502014	Finance Charges And Bank Fees	28,625	0	0	0
502019	Advertising, Legal Notices	7,455	3,500	3,500	4,473
502021	Dues, License, & Membershp	526	750	750	750
<b>Services Total</b>		<b>76,259</b>	<b>47,250</b>	<b>47,250</b>	<b>48,223</b>
<b>Expenditures Total</b>		<b>375,879</b>	<b>371,071</b>	<b>371,071</b>	<b>397,009</b>

**FTE Summary**

2020	2021	2022	2023	2024
5	5	5	5	5

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

2022 Actual	2023 Projected	2024 Budget
\$1.71	\$1.80	\$1.93

**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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Investment interest, all funds	720	200	500
Number of cash receipts entered	5,476	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	62	62	62

**DESCRIPTION – REAL ESTATE TAX COLLECTION**

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

**OBJECTIVES**

- Distribute tax money
- Reconcile and post all payments
- Provide automated services and access to payments and information
- Collect all late interest due
- Reconcile all collector bank statements

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Amount of tax money distributed	401,548,070	419,413,609	424,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	689,901.56	550,000	650,000
Number of bills sent	78,660	79,058	80,456
Number of tax distributions	8	11	10
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,590	3,315	3,350

## 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400801 Investment Interest	5,323	7,000	7,000	8,000
<b>Misc Revenue Total</b>	<b>5,323</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Revenues Total</b>	<b>5,323</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Expenditures</b>				
<b>Interfund Expense</b>				
700101 Transfers Out	4,310	7,000	7,000	8,000
<b>Interfund Expense Total</b>	<b>4,310</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Expenditures Total</b>	<b>4,310</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	377,714	377,714	377,714

The Fund Balance Goal of \$377,714 remains constant. Interest earnings, the only revenue, is transferred annually to the General Fund.

### 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

Fund used to purchase office technology. Computer replacement is scheduled for FY2023, but outdated processing units and maintenance issues led a request to expedite the refresh. A refresh of the employee terminals took place in 2018, however the customer service terminals

are all recycled units which are over a decade old. Administrative Services is budgeting for the replacement equipment (sealer, money counter, and processing units) in the General Fund to avoid further work processing delays. In FY2020 and FY2021, expenditures for the real estate tax billing process, tax sale, mail service and the lock box collection expenses were moved to the General Fund due to the Treasurer Tax Sale Automation fund balance being depleted in FY2019.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	17,690	17,200	17,200	17,000
<b>Fees, Fines, Charges Total</b>		<b>17,690</b>	<b>17,200</b>	<b>17,200</b>	<b>17,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	227	200	200	200
<b>Misc Revenue Total</b>		<b>227</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Revenues Total</b>		<b>17,917</b>	<b>17,400</b>	<b>17,400</b>	<b>17,200</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500105	Temporary Staff	16,888	11,500	11,500	18,500
500301	Social Security-Employer	1,292	880	880	880
500304	Workers' Compensation Insuranc	84	58	58	51
500305	Unemployment Insurance	252	219	219	240
<b>Personnel Total</b>		<b>18,516</b>	<b>12,657</b>	<b>12,657</b>	<b>19,671</b>
<b>Commodities</b>					
501001	Stationery And Printing	828	0	0	0
501002	Office Supplies	0	2,000	2,000	2,000
<b>Commodities Total</b>		<b>828</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Services</b>					
502004	Conferences And Training	1,144	2,500	2,500	2,500
<b>Services Total</b>		<b>1,144</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Expenditures Total</b>		<b>20,488</b>	<b>17,157</b>	<b>17,157</b>	<b>24,171</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
11,980	12,223	5,252

The fund balance needs restored in order to allow for department computer purchases scheduled in FY2023, and ultimately payment for services that have been temporarily moved to the General Fund.

**DESCRIPTION**

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

**OBJECTIVES**

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of Parcels Sold at Tax Sale	912	900	875
Number of Registered Tax Buyers	30	35	40
Tax Sale Winning Bid Rate (Weighted Average)	3.49%	4%	4%



## 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	50,040	55,000	55,000	55,000
<b>Fees, Fines, Charges Total</b>	<b>50,040</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	296	2,000	2,000	2,000
<b>Misc Revenue Total</b>	<b>296</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenues Total</b>	<b>50,336</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Expenditures</b>				
<b>Interfund Expense</b>				
700101 Transfers Out	50,098	57,000	57,000	57,000
<b>Interfund Expense Total</b>	<b>50,098</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Expenditures Total</b>	<b>50,098</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	100,145	100,145	100,145

The Fund Balance Goal is \$100,000.

### 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	0	0	718	0
<b>Fees, Fines, Charges Total</b>	<b>0</b>	<b>0</b>	<b>718</b>	<b>0</b>
<b>Misc Revenue</b>				
400801 Investment Interest	0	0	5,000	4,500
<b>Misc Revenue Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,500</b>
<b>Interfund Revenue</b>				
600101 Transfers In	602,780	0	0	0
<b>Interfund Revenue Total</b>	<b>602,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>602,780</b>	<b>0</b>	<b>5,718</b>	<b>4,500</b>
<b>Expenditures</b>				
<b>Services</b>				
502028 Distributions	0	0	99,000	207,000
502043 Contingent Expense	77,778	0	0	0
<b>Services Total</b>	<b>77,778</b>	<b>0</b>	<b>99,000</b>	<b>207,000</b>
<b>Expenditures Total</b>	<b>77,778</b>	<b>0</b>	<b>99,000</b>	<b>207,000</b>

### Fund Balance

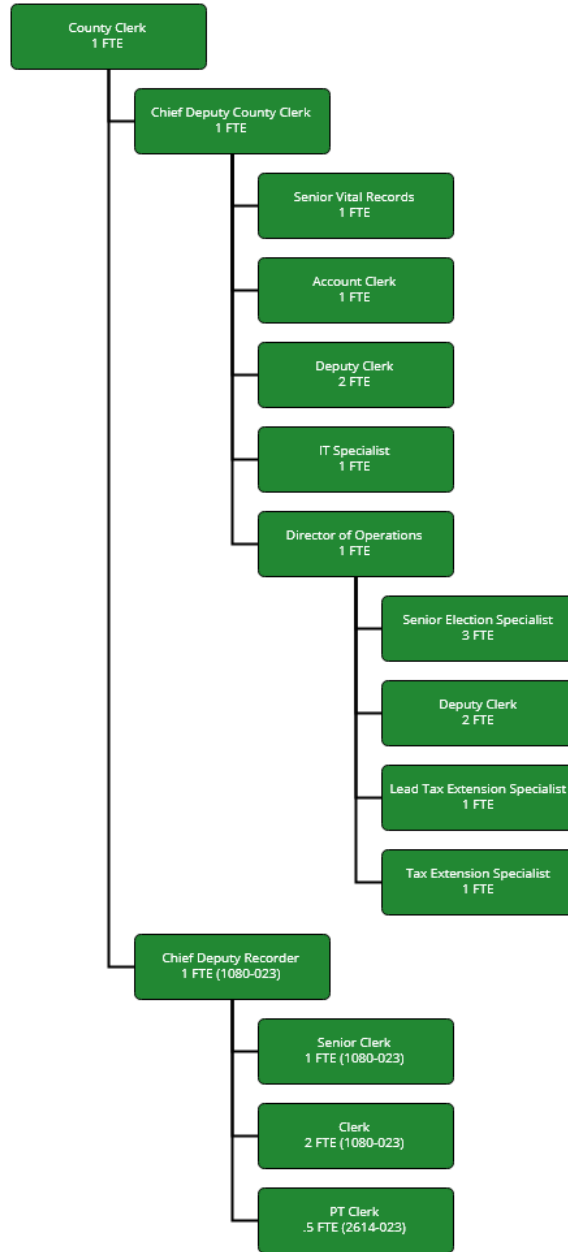
	2022 Actual	2023 Projected	2024 Budget
	525,002	431,720	229,220

There is no fund balance goal for this fund. Per statute fund balance in excess of \$1 million will be transferred to the General Fund.

### OBJECTIVES

To ensure fair and equitable determination of eligibility

# 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 2024 will have 2 elections: a primary and general elections. Our FY 2024 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter registration and expanding early and by-mail voting, in addition to

the traditional expenses for election administration, voter education, election judges and mandated compliance. The Clerk’s office has a goal of expanding the physical space of the office by relocating to County Plaza and housing both the Clerk & Recorder’s office into one space, making it more effective service for the taxpayers. The County Clerk’s office is looking ahead to digitization of records in the Clerk and Recorders office to create revenue streams, while protecting archived documents.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	29,450	51,815	51,815	51,815
<b>Intergov Revenue Total</b>		<b>29,450</b>	<b>51,815</b>	<b>51,815</b>	<b>51,815</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	288,318	340,000	340,000	340,000
<b>Fees, Fines, Charges Total</b>		<b>288,318</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>
<b>Licenses And Permits</b>					
400601	Licenses - Business	29,510	30,000	30,625	30,000
400610	Licenses - Nonbusiness	64,820	80,400	80,400	80,400
<b>Licenses And Permits Total</b>		<b>94,330</b>	<b>110,400</b>	<b>111,025</b>	<b>110,400</b>
<b>Misc Revenue</b>					
400801	Investment Interest	166	200	200	200
400902	Other Miscellaneous Revenue	660	20	10,000	20
<b>Misc Revenue Total</b>		<b>826</b>	<b>220</b>	<b>10,200</b>	<b>220</b>
<b>Revenues Total</b>		<b>412,924</b>	<b>502,435</b>	<b>513,040</b>	<b>502,435</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	99,003	110,253	110,253	112,373
500103	Regular Full-Time Employees	668,617	744,783	744,783	763,134
500105	Temporary Staff	175,963	80,000	80,000	80,000
500108	Overtime	7,933	10,000	10,000	10,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>958,016</b>	<b>951,536</b>	<b>951,536</b>	<b>972,007</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Commodities</b>					
501001	Stationery And Printing	44,348	45,000	45,000	60,000
501002	Office Supplies	3,011	5,200	5,200	5,200
501003	Books, Periodicals, And Manual	120	120	320	120
501004	Postage, Ups, Fedex	17,844	15,000	17,000	15,000
501005	Food Non-Travel	2,028	9,500	9,500	9,500
501009	Vehicle Supp/Gas & Oil	921	500	500	500
501015	Election Supplies	17,515	15,000	25,000	15,000
501017	Equipment Less Than \$5000	41,953	8,500	8,500	8,500
501019	Operational Supplies	0	0	50	0
<b>Commodities Total</b>		<b>127,738</b>	<b>98,820</b>	<b>111,070</b>	<b>113,820</b>
<b>Services</b>					
502001	Professional Services	29,708	42,000	30,000	42,000
502002	Outside Services	218,592	208,650	107,520	15,000
502003	Travel Costs	8,743	7,000	7,000	10,000
502004	Conferences And Training	847	2,500	2,500	2,500
502012	Repair & Maint	82,553	135,000	135,000	5,000
502014	Finance Charges And Bank Fees	(0)	250	260	250
502016	Election Workers/Jurors	460	0	50,000	180,000
502019	Advertising, Legal Notices	6,610	30,000	30,000	50,000
502021	Dues, License, & Membershp	1,166	1,500	5,100	1,500
502022	Operational Services	0	0	3,100	0
502024	Public Relations	50	4,230	0	4,230
502035	Repair & Maint - Equip/Auto	0	0	15,000	0
502047	Software License & Saas	0	0	33,400	135,000
<b>Services Total</b>		<b>348,728</b>	<b>431,130</b>	<b>418,880</b>	<b>445,480</b>
<b>Capital</b>					
800401	Equipment	209,950	42,535	42,535	42,535
<b>Capital Total</b>		<b>209,950</b>	<b>42,535</b>	<b>42,535</b>	<b>42,535</b>
<b>Expenditures Total</b>		<b>1,644,432</b>	<b>1,524,021</b>	<b>1,524,021</b>	<b>1,573,842</b>

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
15	15	15	15	15

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

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
\$7.84	\$7.42	\$7.65

**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

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Voter registrations processed	18,000	10,941	18,000
Early Voting	10,000	24,101	50,000
Voters voting on Election Day	15,000	54,922	40,000
Vote by Mail	20,000	20,629	40,000

In FY 2022, the Clerk’s office implemented online records ordering which streamlined the process for customers ordering online. The new process has removed the need for customers to send copies of IDs, social security numbers, and other sensitive personal data. They now answer security questions in order to obtain their vital records. At the end of 2022, 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 the fall of FY 2023, the Clerk’s office is looking forward to the completion of the digitization project of vital records and the implementation of APEX with our vendor to allow staff to access records digitally for customers rather than handling fragile archived documents to complete requests.

In FY 2023 we completed property tax extension on time for the fourth year in a row. We are currently working on the digitization of archives to make those property tax records available to the public on our website.

**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

In FY 2022 the Clerk’s office administered two elections for the Midterm cycle. In FY 2023, there was one Consolidated Election. The County Clerk’s office is preparing for 2 elections in FY 2024- the General Primary and the General Presidential Election. We continue to look for ways to make elections accessible and secure. For the 2024 General Election, we anticipate that we may have the option to mail ballots to all of Champaign County, if the legislation passes. We believe the cost savings for doing mail in voting for the General will help us fund the vote by mail initiative but may require a budget amendment later in fiscal year 2024. If this does all come to pass, we will have data to show to the board regarding the breakdown in voting (meaning early voting, vote by mail and election day) The Clerk’s office was able to utilize grant funding from the State Board of Elections to offset the costs of administering elections in the County. To date, the Clerk’s office has utilized over 1.5 million dollars in grant funding related to elections administration.

In FY 2022, the Recorder's office had another record year of transactions and recording of deeds. This required budget amendments at the end of the year to cover MyDec and RHSP lines. The processing going forward will no longer require a budget amendment as the fund for those transactions is now treated as a pass-through fund.

In FY 2023, The Clerk and Recorder's office will be able to collect a \$3.00 fee for notary services. Right now, there is no charge for notary services and the County lost notary related revenue once the Secretary of State took over notary commissions. This resolution will be before the board in September for their approval of the fee.

For FY 2024 we are asking for additional \$50,000 in the capital equipment line to pay for a high speed counting tabulator. This equipment would allow us to process re tabulation of election results and eliminate the need for staff to stand for several hours and hand-feed ballots into the tabulator one at a time, making the process more efficient. The County Board's commitment of \$835,675 for election equipment was completed with the \$42,535 budgeted in FY2023. The request for the high-speed scanner would be to retain the \$42,535 and add an additional \$50,000 for the purchase.

## Taxes

### DESCRIPTION - TAXES

The County Clerk's Office 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 May 1st 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	2022 Actual	2023 Projected	2024 Budget
Date tax extensions completed	April 15	April 15	April 11

The property tax calculations for tax extension were calculated on time and delivered to the Treasurer's office by April 11 th . The Clerk's office is scanning and digitizing tax documents to make those available to the public through the Clerk's website and Devnet Wedge application. In 2022, the Clerk's office took a FTE from vital records and moved them into the property taxes division. This move, created 3 FTE in the property taxes division. The Clerk'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, notaries, and other documents. It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous documents.

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Birth certificate searches performed	6,850	7,200	6,923
Death certificate searches performed	2,100	2,200	727
Marriage/civil union licenses issued	1,200	1,600	1,090

In FY 2022, the Clerk's office implemented Fidar Records Online, which streamlined and made the online ordering process more secure. There is no longer a requirement to send over IDs, social security numbers, or other sensitive information. At the 2022 Clerk and Recorder's meeting, Champaign County won the award for most online orders processed in

the large county category. In FY 2023, the Clerk's office will be implementing the APEX software program from Fidar using ARPA funding. This is part of a large digitization project that will allow staff to access archived and old vital record documents digitally without handling the documents.



## County Clerk Surcharge Special Revenue Fund (2611-022)

The County Clerk Surcharge Fund was established by the County Board pursuant to the Vital Records Act (410 ILCS 535/1).

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	10,919	0	0	0
<b>Fees, Fines, Charges Total</b>	<b>10,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>10,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
<b>Services</b>				
502023 Remittance	12,122	0	0	0
<b>Services Total</b>	<b>12,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>	<b>12,122</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
0	0	0

The fund balance goal is \$0 – as this is strictly a pass-through fund.

### DESCRIPTION

This fund is a zero-sum fund to account for the payment to the state of Certificate Surcharges.

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

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

Anticipated reimbursements will be voter registration software program annual licensing, postage for voter registration cards, temporary staff for same day voter registration at early polling locations, and portable Wi-Fi connections at all polling locations.

### BUDGET HIGHLIGHTS

Revenue is anticipated from two grants in FY2023 from the Clerk's office estimates the SBOE IVRS and HAVA grants will be \$209,662. ADA grant award is an estimated \$20,945. In FY 2022 the Clerk's office utilized \$83,860 in grant money to offset costs to operating elections.

Eligible reimbursements will focus on cybersecurity for elections hardware and staff training to maintain security and best practices as recommended by the State Board of Elections. Another grant was awarded in FY2022, the \$15,000 ADA grant allowed election authorities to make updates to polling locations more accessible. Those funds were used to educate voters about accessible voting machines and other resources.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	61,946	209,662	309,147	184,677
<b>Intergov Revenue Total</b>		<b>61,946</b>	<b>209,662</b>	<b>309,147</b>	<b>184,677</b>
<b>Grant Revenue</b>					
400451	Federal - Other	14,726	20,945	20,945	30,000
<b>Grant Revenue Total</b>		<b>14,726</b>	<b>20,945</b>	<b>20,945</b>	<b>30,000</b>
<b>Revenues Total</b>		<b>76,672</b>	<b>230,607</b>	<b>330,092</b>	<b>214,677</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500105	Temporary Staff	30,463	70,000	15,000	70,000
500108	Overtime	236	0	0	0
500301	Social Security-Employer	2,172	5,355	5,355	5,355
500304	Workers' Compensation Insuranc	155	350	350	350
500305	Unemployment Insurance	404	1,330	1,330	1,330
<b>Personnel Total</b>		<b>33,430</b>	<b>77,035</b>	<b>22,035</b>	<b>77,035</b>
<b>Commodities</b>					
501001	Stationery And Printing	15,282	20,000	0	37,642
501002	Office Supplies	0	800	0	0
501004	Postage, Ups, Fedex	52,107	70,000	0	0

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
501015	Election Supplies	290	14,772	10,000	20,000
501017	Equipment Less Than \$5000	0	15,000	1,716	0
<b>Commodities Total</b>		<b>67,679</b>	<b>120,572</b>	<b>11,716</b>	<b>57,642</b>
<b>Services</b>					
502001	Professional Services	0	5,000	5,000	0
502002	Outside Services	47,563	15,000	10,000	0
502019	Advertising, Legal Notices	0	13,000	0	0
502047	Software License & Saas	0	0	95,000	80,000
<b>Services Total</b>		<b>47,563</b>	<b>33,000</b>	<b>110,000</b>	<b>80,000</b>
<b>Expenditures Total</b>		<b>148,673</b>	<b>230,607</b>	<b>143,751</b>	<b>214,677</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
(137,010)	49,331	49,331

The fund balance goal is to maintain a positive balance, with the acknowledgement that all available funds will be spent on eligible expenditures. Due to fiscal year and grant cycle not lining up, a negative balance may be shown. CARES act funding for FY2020 has altered grant cycle timeline. The Clerk's office is still awaiting reimbursement for FY 2022 grant expenditures.

Approximately \$14,000 in grant reimbursement for FY2020 will not be received and will require a Board Transfer to rectify the fund deficit. The State Board of Elections initially said they would process the reimbursement and extend the deadline due to COVID, and then had to back track due to change on federal guidelines.

**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'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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	18,508	25,000	25,000	25,000
<b>Fees, Fines, Charges Total</b>	<b>18,508</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	466	200	400	400
400902 Other Miscellaneous Revenue	13,087	12,500	12,500	12,500
<b>Misc Revenue Total</b>	<b>13,553</b>	<b>12,700</b>	<b>12,900</b>	<b>12,900</b>
<b>Revenues Total</b>	<b>32,061</b>	<b>37,700</b>	<b>37,900</b>	<b>37,900</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501004 Postage, Ups, Fedex	5,850	6,500	6,500	6,500
501017 Equipment Less Than \$5000	6,184	7,000	7,000	7,000
<b>Commodities Total</b>	<b>12,034</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>Services</b>				
502002 Outside Services	13,143	12,500	3,235	12,500
502012 Repair & Maint	0	4,200	4,200	4,200
502047 Software License & Saas	0	0	11,265	11,265
<b>Services Total</b>	<b>13,143</b>	<b>16,700</b>	<b>18,700</b>	<b>27,965</b>
<b>Expenditures Total</b>	<b>25,177</b>	<b>30,200</b>	<b>32,200</b>	<b>41,465</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	37,162	42,862	39,297

The goal is to maintain a positive fund balance and to use available funds for technology-related purchases that will improve services and provide new efficiencies. The automation fund is budgeted aggressively for expenditure to allow flexibility in operations throughout the year. Increases and decreases in fund balances will occur when funds are being reserved and expended for technology-related purchases.

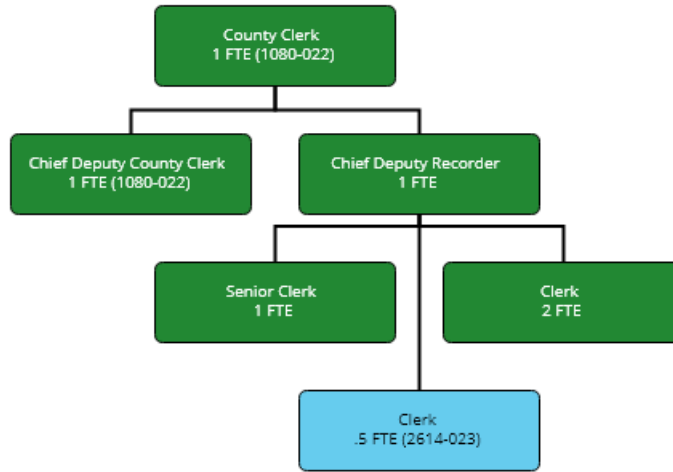
**DESCRIPTION**

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: 4.0 FTE (Green)

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

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

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

While the year has also seen a decent housing boom, things have slowed down for recording of deeds documents. In FY 2023, legislators in the General Assembly increased the RHSP fee which in turn increased recording fees by \$9. Unfortunately, Champaign County will not see an increase in revenue due to the structure of this program. Clerk Ammons is actively involved in helping create an oversight committee and ensuring the program is more equitable. Right now the majority of the monies collected go to Chicago area Counties. The Recorder’s office remains in place but is overseen by the County Clerk, as voters passed by referendum the elimination of the separated Recorder of Deeds position.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	3,277	0	0	0
<b>Intergov Revenue Total</b>		<b>3,277</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	920,527	800,000	600,000	735,000
<b>Fees, Fines, Charges Total</b>		<b>920,527</b>	<b>800,000</b>	<b>600,000</b>	<b>735,000</b>
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	2,749,407	500,000	515,000	500,000
<b>Licenses And Permits Total</b>		<b>2,749,407</b>	<b>500,000</b>	<b>515,000</b>	<b>500,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	68,360	25,000	15,000	25,000
<b>Misc Revenue Total</b>		<b>68,360</b>	<b>25,000</b>	<b>15,000</b>	<b>25,000</b>
<b>Revenues Total</b>		<b>3,741,570</b>	<b>1,325,000</b>	<b>1,130,000</b>	<b>1,260,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	167,123	187,353	187,353	211,360
500105	Temporary Staff	338	0	0	0
500109	State-Paid Salary Stipend	3,277	0	0	0
<b>Personnel Total</b>		<b>170,738</b>	<b>187,353</b>	<b>187,353</b>	<b>211,360</b>
<b>Commodities</b>					
501001	Stationery And Printing	450	0	0	0
501002	Office Supplies	828	500	300	500
501005	Food Non-Travel	0	0	60	0
<b>Commodities Total</b>		<b>1,278</b>	<b>500</b>	<b>360</b>	<b>500</b>
<b>Services</b>					
502003	Travel Costs	6	500	500	500
502004	Conferences And Training	85	500	500	500
502021	Dues, License, & Membershp	0	780	780	780
502023	Remittance	2,027,959	0	0	0
<b>Services Total</b>		<b>2,028,049</b>	<b>1,780</b>	<b>1,780</b>	<b>1,780</b>
<b>Expenditures Total</b>		<b>2,200,065</b>	<b>189,633</b>	<b>189,493</b>	<b>213,640</b>

**FTE Summary**

2020	2021	2022	2023	2024
3	3	4	4	4

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

2022 Actual	2023 Projected	2024 Budget
\$6.67	\$0.88	\$1.04

**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. Eventually, the office plans to have all records within the county's vault available (and searchable) online.

**OBJECTIVES**

Record and return documents at the time of recording

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

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

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

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

Continue the preservation of indexes and plats

Increase the use of electronic recording.



**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Net revenue generated after state transfer for General Corporate Fund through recording fees/revenue stamps/misc. revenue	1,819,000	1,327,500	1,530,000
Documents recorded annually	30,000	22,000	28,000

## 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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	182,827	180,000	180,000	180,000
<b>Fees, Fines, Charges Total</b>		<b>182,827</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	7,440	1,000	1,000	1,000
<b>Misc Revenue Total</b>		<b>7,440</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues Total</b>		<b>190,266</b>	<b>181,000</b>	<b>181,000</b>	<b>181,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500104	Regular Part-Time Employees	15,040	17,128	17,128	17,933
500105	Temporary Staff	0	10,000	10,000	10,000
500301	Social Security-Employer	1,151	1,311	1,311	1,372
500302	Imrf - Employer Cost	783	453	453	486
500304	Workers' Compensation Insuranc	83	86	86	90
500305	Unemployment Insurance	266	253	253	276
<b>Personnel Total</b>		<b>17,322</b>	<b>29,231</b>	<b>29,231</b>	<b>30,157</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,206	2,500	2,422	5,000
501002	Office Supplies	184	5,000	5,000	5,000
501017	Equipment Less Than \$5000	63,996	10,000	10,000	1,000
<b>Commodities Total</b>		<b>65,386</b>	<b>17,500</b>	<b>17,422</b>	<b>11,000</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	11,354	32,000	28,000	30,000
502002	Outside Services	53,986	60,000	54,256	60,000
502004	Conferences And Training	0	200	200	2,500
502011	Utilities	0	100	100	100
502012	Repair & Maint	0	500	67,160	38,143
502013	Rent	0	500	500	0
502014	Finance Charges And Bank Fees	39	0	78	100
502046	Equip Lease/Equip Rent	0	0	1,500	0
502047	Software License & Saas	0	0	8,744	0
<b>Services Total</b>		<b>65,378</b>	<b>93,300</b>	<b>160,538</b>	<b>130,843</b>
<b>Capital</b>					
800401	Equipment	0	70,000	2,840	2,840
<b>Capital Total</b>		<b>0</b>	<b>70,000</b>	<b>2,840</b>	<b>2,840</b>
<b>Expenditures Total</b>		<b>148,087</b>	<b>210,031</b>	<b>210,031</b>	<b>174,840</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	579,647	560,616	556,776

The fund balance continues to drop, but cash flow is not currently a problem and shouldn't be for the next ten years at least. Increased online revenue and holding the line on costs brought the negative cash flow last year to under \$30,000. Most of our expenses are now coming from our automation fund and without some shift back to general corporate the fund will be exhausted in 12-20 years.

## FTE Summary

2020	2021	2022	2023	2024
2.5	2.5	0.5	0.5	0.5

## DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. Development of an online error reporting system is still being worked on. 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

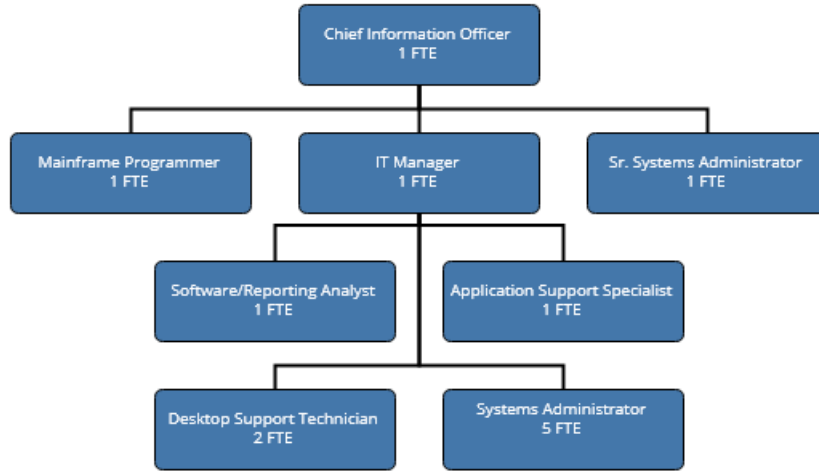
Increase number of paid users of the internet program and Monarch, our new bulk copy program

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of documents recorded & filed electronically	12,230	20,000	17,500
Number of old documents converted to digital format	25,000	25,000	100,000
Error Corrections	250	250	500
Number of documents back indexed	20,000	20,000	20,000

# Information Technology General Fund (1080-028)



Information Technology (IT) positions: 13 FTE

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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

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

### Revenues received by IT include the following:

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

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

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

### Projects that are highlights of the FY2024 County IT Budget include the following:

- \*Implementation of improved/more robust network storage system (ARPA)
- \*County infrastructure security risk assessment (ARPA)
- \*Expanding the utilization of Microsoft Azure cloud services for disaster recovery
- \*Upgrade/replacement of the AS400 system

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

- \*The County's wireless infrastructure needs to be expanded to include seamless wireless capabilities in facilities
- \*Staffing will need to be realigned over the next 5 to 10 years in order to accommodate the implementation of new systems and services
- \*Historical data from AS400 and old Kronos system needs to be converted to searchable SQL databases

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	4,600	4,800	4,800	4,800
<b>Intergov Revenue Total</b>		<b>4,600</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	45,600	45,600	45,600
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>45,600</b>	<b>45,600</b>	<b>45,600</b>
<b>Interfund Revenue</b>					
600101	Transfers In	44,196	0	0	0
<b>Interfund Revenue Total</b>		<b>44,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>48,796</b>	<b>50,400</b>	<b>50,400</b>	<b>50,400</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	699,599	888,356	888,356	957,853
500105	Temporary Staff	13,049	16,000	16,000	13,000
<b>Personnel Total</b>		<b>712,648</b>	<b>904,356</b>	<b>904,356</b>	<b>970,853</b>
<b>Commodities</b>					
501001	Stationery And Printing	13,792	1,000	0	250
501002	Office Supplies	23,544	36,500	32,500	32,500
501003	Books, Periodicals, And Manual	0	0	265	250
501017	Equipment Less Than \$5000	33,767	35,000	35,000	35,000
501019	Operational Supplies	3,060	4,000	4,000	4,000
<b>Commodities Total</b>		<b>74,163</b>	<b>76,500</b>	<b>71,765</b>	<b>72,000</b>
<b>Services</b>					
502001	Professional Services	0	2,500	1,000	1,000
502002	Outside Services	260,444	261,968	5,000	5,000
502003	Travel Costs	0	0	3,250	3,250
502004	Conferences And Training	5,397	10,000	10,000	12,500
502011	Utilities	30,487	38,000	1,000	1,000

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502012	Repair & Maint	12,885	57,050	35,500	35,000
502014	Finance Charges And Bank Fees	33	0	5	0
502017	Waste Disposal And Recycling	0	1,500	500	1,000
502021	Dues, License, & Membershp	654	1,250	1,100	1,250
502022	Operational Services	0	0	1,275	1,250
502046	Equip Lease/Equip Rent	0	0	230,000	230,000
502047	Software License & Saas	21,622	0	31,250	30,500
502048	Phone/Internet	0	0	57,000	57,000
<b>Services Total</b>		<b>331,522</b>	<b>372,268</b>	<b>376,880</b>	<b>378,750</b>
<b>Expenditures Total</b>		<b>1,118,333</b>	<b>1,353,124</b>	<b>1,353,001</b>	<b>1,421,603</b>

**FTE Summary**

2020	2021	2022	2023	2024
10	10	10	12	13

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

2022 Actual	2023 Projected	2024 Budget
\$5.77	\$6.60	\$6.91

**ALIGNMENT to STRATEGIC PLAN**

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

**DESCRIPTION**

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

- \*operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN
- \*development and maintenance of the County's website
- \*operation of sixty-seven Windows servers, twenty-seven SQL database servers, and two IBM iSeries mainframes
- \*backup, disaster recovery, and continuity of operations planning
- \*programming services for various customized in-house programs

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

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

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

\*video evidence management

\*remote support for home workers

\*video conferencing services for meetings

Support is provided using an integrated help desk, which is manned Monday through Friday, 8 am to 9 pm, and monitored on an emergency basis outside of these hours. 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 cell phone. Incidents are tracked using the software and can be anything from a "how do I do this" question to a malfunctioning computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues, which can result in the identification of opportunities for training as well as ways to improve business processes.

**OBJECTIVES**

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

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

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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
End User Devices supported	875	875	875
General Purpose Services supported	75	80	80
Database Servers supported	17	15	15
Printers and Copiers supported	115	115	115
Active Directory User Accounts	940	950	950
Helpdesk Tickets	2,800	3,000	3,000
Mailboxes	850	875	900
Projects (new/completed/deferred)	5/5/0	9/5/3	4/7/0
Training (seminars held/content developed)	0/5	3/10	6/10



**2023 Projects (completed and in progress)**

**Outcome**

DotGov Migration (est. completion by EOY)

County IT is migrating all resources (website, e-mails, servers, etc.) connected to our legacy domain, co.champaign.il.us, to our new government domain, champaigncountyil.gov. As only government agencies can utilize a dotgov domain name, the consistent use of the new domain should increase public trust in online County communications and services.

East-Campus Fiber Upgrade (est. completion before EOY)

Fiber network connections between buildings in the east-campus will be upgraded to provide higher throughput/additional bandwidth.

New Phone System (est. completion before EOY)

County IT will implement a replacement to the current, aging phone system, bringing improved functionality, ability for remote workers to place and accept calls, and more.

Advanced Backup System Implementation

County IT implemented a backup system more advanced than what had previously been used. Some benefits include better safeguarding of systems and data, increased uptime, quicker recovery capabilities, improved automation, and added reporting functionality.

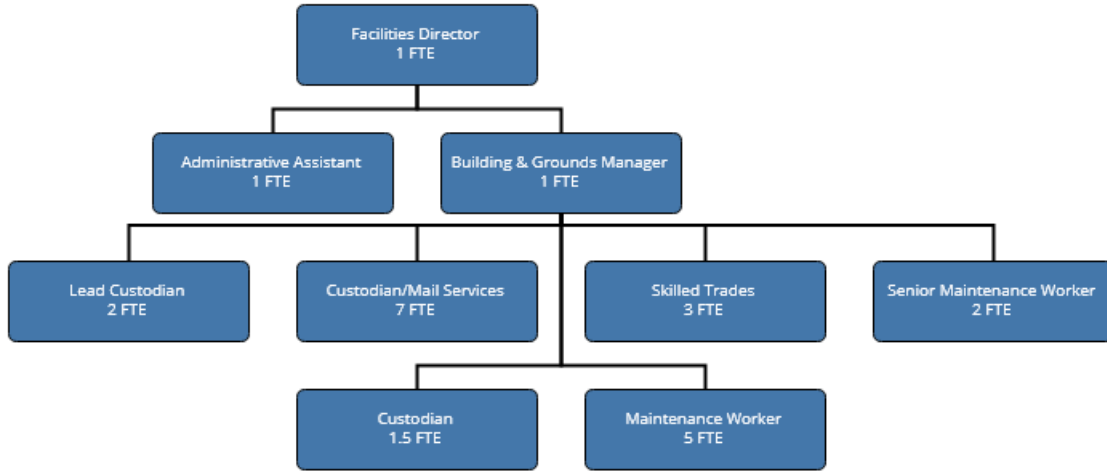
Tyler Munis ERP Implementation (ongoing)

County IT continues to assist with the ERP implementation. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deploying (e.g. check printers, \*timeclocks, etc.) \*timeclocks now slated to be used with Kronos timekeeping

Microsoft Azure Advanced Integration (ongoing)

County IT continues to work on using Microsoft Azure as a platform for data backup storage and for replication of GIS servers.

# Physical Plant General Fund (1080-071)



Physical Plant positions: 23.5 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 FY2024 has increased slightly due to contractual increases with our nine lease agreements (Dept. of Army Corp. Engineers, Il. Attorney General, Mental Health Board, METCAD, RPC, Urbana Park District, GIS, ILEAS, and SAO).

The Physical Plant anticipates an increase in utility rates over the next year and is working toward implementation of 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. Our Capital Asset Replacement Fund plan will be supplemented by bonds for jail consolidation and County Plaza renovations this year.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	39,864	59,000	40,000	50,000
<b>Fees, Fines, Charges Total</b>	<b>39,864</b>	<b>59,000</b>	<b>40,000</b>	<b>50,000</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	17,936	0	0	0
401001 Rents	1,018,094	824,084	900,000	1,000,000
<b>Misc Revenue Total</b>	<b>1,036,030</b>	<b>824,084</b>	<b>900,000</b>	<b>1,000,000</b>
<b>Revenues Total</b>	<b>1,075,894</b>	<b>883,084</b>	<b>940,000</b>	<b>1,050,000</b>

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	999,137	1,019,470	1,019,987	1,110,022
500104	Regular Part-Time Employees	40,617	17,345	40,000	53,085
500105	Temporary Staff	6,566	42,413	0	10,000
500108	Overtime	213	0	0	0
500112	No-Benefit Part-Time Employee	0	34,804	0	0
<b>Personnel Total</b>		<b>1,046,533</b>	<b>1,114,032</b>	<b>1,059,987</b>	<b>1,173,107</b>
<b>Commodities</b>					
501002	Office Supplies	0	380	380	380
501003	Books, Periodicals, And Manual	0	539	539	539
501008	Maintenance Supplies	73,151	60,000	80,000	80,000
501009	Vehicle Supp/Gas & Oil	16,836	15,500	10,000	15,000
501010	Tools	5,085	7,600	7,600	14,600
501011	Ground Supplies	7,553	8,000	8,000	6,000
501012	Uniforms/Clothing	2,358	8,400	3,000	5,000
501017	Equipment Less Than \$5000	9,461	10,500	10,500	10,500
501019	Operational Supplies	18,651	18,000	18,000	18,000
<b>Commodities Total</b>		<b>133,096</b>	<b>128,919</b>	<b>138,019</b>	<b>150,019</b>
<b>Services</b>					
502001	Professional Services	2,550	7,500	3,000	3,000
502002	Outside Services	33,844	25,000	8,000	8,000
502003	Travel Costs	3,395	2,500	2,500	2,500
502011	Utilities	541,792	725,000	716,600	750,000
502012	Repair & Maint	154,873	185,000	10,000	250,000
502013	Rent	5,785	8,000	8,000	8,000
502014	Finance Charges And Bank Fees	0	0	25	0
502017	Waste Disposal And Recycling	60,306	45,000	65,000	65,000
502018	Parking (Non-Travel)	37,490	63,091	48,091	50,000
502021	Dues, License, & Membershp	4,433	2,500	5,000	5,000
502035	Repair & Maint - Equip/Auto	0	0	2,000	2,000
502037	Repair & Maint - Building	17,900	0	185,000	200,000
502046	Equip Lease/Equip Rent	0	0	1,000	1,000
502047	Software License & Saas	0	0	960	960

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502048	Phone/Internet	582	0	20,000	20,000
<b>Services Total</b>		<b>862,949</b>	<b>1,063,591</b>	<b>1,075,176</b>	<b>1,365,460</b>
<b>Capital</b>					
800401	Equipment	12,618	0	0	0
800501	Buildings	0	0	450,010	0
<b>Capital Total</b>		<b>12,618</b>	<b>0</b>	<b>450,010</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	2,150,000	2,010,000	1,559,990	2,050,000
<b>Interfund Expense Total</b>		<b>2,150,000</b>	<b>2,010,000</b>	<b>1,559,990</b>	<b>2,050,000</b>
<b>Debt</b>					
505001	Principal Retirement	175,000	175,000	175,000	180,000
505002	Interest And Fiscal Charges	9,275	6,213	6,213	3,150
<b>Debt Total</b>		<b>184,275</b>	<b>181,213</b>	<b>181,213</b>	<b>183,150</b>
<b>Expenditures Total</b>		<b>4,389,471</b>	<b>4,497,755</b>	<b>4,464,395</b>	<b>4,921,736</b>

**FTE Summary**

2020	2021	2022	2023	2024
22.5	22.5	22.5	22.5	23.5

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

2022 Actual	2023 Projected	2024 Budget
\$25.94	\$21.79	\$23.91

**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 Covid-19 and other 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	2022 Actual	2023 Projected	2024 Budget
Total Square Feet cleaned on daily basis	307,000	307,000	407,000

The addition of the Bennett Administrative Center (90,000 sq. ft.) and the former Humane Society building (10,200 sq. ft.) will add additional square footage to County building totals.

**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	2022 Actual	2023 Projected	2024 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	22	23	24
Number of hours to clear all sidewalks after major snow events	12	15	18
Number of major snow events	9	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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total square footage of buildings maintained	537,362	647,362	657,562
Number of helpdesk tickets submitted	630	574	640
Number of helpdesk/work tickets completed	630	574	640
Number of preventive maintenance work orders	1,700	1,870	1,900
Number of leases maintained	11	10	9
Number of special projects initiated	28	35	30
Number of special projects completed	28	35	30
Square footage of painting completed	5,500	5,000	6,000
Square footage of carpet replacement completed	6,500	13,750	7,500

## DEBT SERVICE

The debt service for the 2010A General Corporate Fund Debt Certificates was refunded and privately placed with Busey Bank in 2019. The original debt was issued for the construction of the Coroner's Office/County Clerk Elections Storage/Physical Plant Operations building at 202 Art Bartell Drive and is paid out of the Physical Plant budget. The certificate will be paid in full at the end of FY2024.

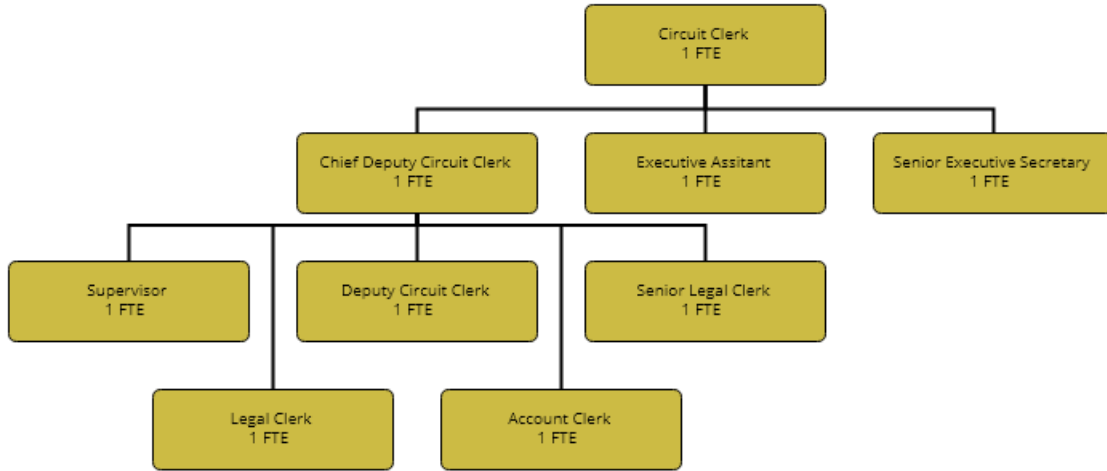
Bond Issue 2019 - Refunded 2010A - 202 Art Bartell Construction Bonds

Maturity	Principal	Interest
1/1/2025	\$180,000	1.75%

### Debt Service Payments

Fiscal Year	Principal	Interest	Total
2024	\$180,000	\$3,150	\$183,150

## Circuit Clerk General Fund (1080-030)



Circuit Clerk positions: 33 FTE

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

### MISSION STATEMENT

The mission of the Circuit Clerk’s office is to assist the Court system in providing access to justice for the Courthouse users. As the first office users see when they enter the Courthouse, the Clerk’s office provides information, direction, forms, resources, record searches, and other services designed to assist the public. The Clerk also performs community outreach through its website and media outreach in support of its mission.

### BUDGET HIGHLIGHTS

From 2010 through 2020, Court Fines/Fees Revenues for 080-030 ranged from \$1.2 million to \$1.9 million dollars, with an average of over \$500,000 from fund revenues fed into the General Fund at the end of each of those fiscal years. However, changes in the collection and disbursements of fines and fees has significantly impacted revenues. 2018 was the first full year in which the CTAA changes took effect, and this year is the first full year in which the Secretary of State is not suspending driver’s licenses for unpaid traffic tickets, and in which many fines and fees may be waived by judges.

It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments.

In addition, the Supreme Court has now revised Supreme Court Rule 404, effective September 1, 2023, 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-20(a) without necessity of an Application under this rule .” The Champaign County Public Defender was appointed to represent 1346 Defendants in 2022 felony cases, and 381 Defendants in 2022 misdemeanor cases, out of a total of 1707 felony cases and 463 misdemeanor cases. To date in 2023 they have been appointed to represent 622 Defendants in felony cases, and 192 Defendants in misdemeanor cases, out of a total of 810 felony cases and 260 misdemeanors. This means that in 2022 the Public Defendant was appointed to represent 79% of Defendants in felony cases and 82% of Defendants in misdemeanor cases, and 77% of Defendants in felony cases and 74% of Defendants in misdemeanor cases in 2023 to date.

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

To help offset costs, we left the position of Executive Assistant unfilled from December 23, 2020, until April 25, 2022. The Operations Director position has been vacant since August 2021. We have also decreased cost for office supplies, postage, operational supplies, and commodities through frequent comparison shopping.



We continue to focus on training and cross-training staff to develop a more flexible and responsive team, strengthening processes and workflows, and upgrading the physical workspace to improve the working environment of our employees.

One concern we hope to address in the upcoming budget year is the loss of employees to other county offices. In the fall 2022 we had seven vacant positions because we lost five employees to the State’s Attorney’s Office and two employees to the Circuit Court. So far this year we have lost two additional employees to the State’s Attorney’s Office and one to the Circuit Court. This creates a situation where we are constantly understaff while having to recruit and train new employees. We will be reviewing and revising job descriptions to accurately describe what our employees are actually doing, and make our case to the Job Evaluation Committee and the County Board that our employees should be paid the same as comparable employees in other county offices. If the JEC approves the job descriptions and upgraded ranges, and if the County Board approves their recommendations, we estimate this would cost the County \$57,361.17 over an across-the-board COLA increase to the original 2023 budget for staff.

The Sheriff kindly continued to take our cash deposits to Busey Bank on a two to three day per week schedule rather than canceling the service. However, he has again contacted this and other County offices expressing his desire to discontinue this service. As the Circuit Clerk cash deposits are often thousands of dollars, the risk that would be assumed by the County if unarmed County personnel make these deposits. This means we will need to add the cost of courier service to the expenses of the general fund.

The following budget changes will go into effect in FY2024, in accordance with recommendations to the Circuit Clerk from the State’s Attorney’s Office regarding compliance with the statues regarding expenditures for special funds. Costs for printing, office supplies, mailings, legal notices are moving from the Clerk’s Operation and Administration fund and the Documents Storage fund to the General Fund. Costs for Clerk memberships, conferences, and training, and associated travel will move from the General Fund to the Clerk’s Operation and Administration fund.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
<b>Intergov Revenue Total</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	1,294,849	600,000	722,731	667,968
<b>Fees, Fines, Charges Total</b>		<b>1,294,849</b>	<b>600,000</b>	<b>722,731</b>	<b>667,968</b>
<b>Misc Revenue</b>					
400801	Investment Interest	39,324	0	99,984	50,000
<b>Misc Revenue Total</b>		<b>39,324</b>	<b>0</b>	<b>99,984</b>	<b>50,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	0	172,887	762,836
<b>Interfund Revenue Total</b>		<b>0</b>	<b>0</b>	<b>172,887</b>	<b>762,836</b>
<b>Revenues Total</b>		<b>1,340,674</b>	<b>606,500</b>	<b>1,002,102</b>	<b>1,487,304</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	97,569	97,569	97,569	98,867
500103	Regular Full-Time Employees	1,051,382	1,289,745	1,104,328	1,351,506
500104	Regular Part-Time Employees	0	0	15,000	0

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
500108	Overtime	2,441	2,500	5,000	3,000
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
<b>Personnel Total</b>		<b>1,157,892</b>	<b>1,396,314</b>	<b>1,228,397</b>	<b>1,459,873</b>
<b>Commodities</b>					
501001	Stationery And Printing	4,819	3,200	3,200	7,700
501002	Office Supplies	10,198	11,000	4,500	12,326
501004	Postage, Ups, Fedex	0	0	3,200	3,200
501005	Food Non-Travel	0	0	1,500	1,500
501012	Uniforms/Clothing	0	4,000	4,000	4,000
501017	Equipment Less Than \$5000	0	0	0	15,000
501019	Operational Supplies	0	0	0	82,638
<b>Commodities Total</b>		<b>15,017</b>	<b>18,200</b>	<b>16,400</b>	<b>126,364</b>
<b>Services</b>					
502001	Professional Services	3,500	5,500	1,975	5,200
502003	Travel Costs	0	0	0	2,000
502004	Conferences And Training	918	1,110	0	2,000
502011	Utilities	90	800	0	0
502012	Repair & Maint	10,500	0	0	0
502014	Finance Charges And Bank Fees	1,127	1,500	1,500	1,500
502017	Waste Disposal And Recycling	0	0	0	1,200
502019	Advertising, Legal Notices	29,444	24,629	29,444	30,622
502021	Dues, License, & Membershp	625	600	625	625
502022	Operational Services	0	0	0	5,400
502035	Repair & Maint - Equip/Auto	0	0	0	13,786
502047	Software License & Saas	0	0	0	156,635
502048	Phone/Internet	0	0	800	800
<b>Services Total</b>		<b>46,204</b>	<b>34,139</b>	<b>34,344</b>	<b>219,768</b>
<b>Capital</b>					
800401	Equipment	0	0	0	7,190
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>Expenditures Total</b>		<b>1,219,113</b>	<b>1,448,653</b>	<b>1,279,141</b>	<b>1,813,195</b>

### FTE Summary

2020	2021	2022	2023	2024
31	31	31	30	33

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

2022 Actual	2023 Projected	2024 Budget
\$6.41	\$7.10	\$8.87

**STRATEGIC PLAN INITIATIVES**

The Clerk’s office has a website which we update routinely to ensure that Courthouse users have what we term “Commonly Used Case Forms” accessible to them in fillable forms. For example, this year the Self Help Desk and the Circuit Clerk reviewed all of the existing forms to make sure they were up to date and included any changes required by the Supreme Court or by changes in the law. Our office has updated these forms periodically since this mass review took place. We also serve as a general information center where people coming into the courthouse and are able, for example, to find out where and when their hearings are; obtain information about the Self-Help Desk; get information about other agencies that might be able to help them; obtain hearing dates on various documents they have filed; get information from the Judge’s 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 it has concluded; (2) Case record retention; (3) Accurate disbursement of revenues collected by the Clerk’s office for the benefit of a number of 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; (9) Preparation of notices, summonses, and other documents as directed by the Court.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Revenue collected on behalf of the County	1,250,333.15	1,250,000	1,110,000
Revenue collected on behalf of the State of Illinois	1,257,171.23	1,230,000	2,120,000
Revenue collected on behalf of other entities	1,759,215.17	1,350,000	1,350,000
Total cases opened	22,154	24,000	24,000
Total cases opened by self-represented litigants	5,530	5,700	600
Amnesty event for fines and fees	1	2	2

Losing revenue continues to be a major concern for this office.

Our plan for retention of workforce is what we are submitting to JEC and then to the County Board to both revise our very out of date job descriptions, and then to upgrade the ranges that match with those job descriptions, matching similar job descriptions in other county departments.

Diversity in our staff is important. We have diversity in experience (better word there since we can’t say age?), race, ethnicity, and consider that to be an important factor in our hiring practices. Presently, counting the new employee who is scheduled to start July 5, and two new employees who are scheduled to start August 7, we have:  
 -- 25 women and 3 men  
 -- 1 Latina employee, 5 African American employees, and 3 Asian employees  
 -- Employees who range in ages from 22 to 67  
 -- 5 employees working under accommodations

**OBJECTIVES**

Working with the legislature, the Supreme Court, and our local judiciary to address our revenue needs Assisting the public in how they can handle the needs that bring them to the Courthouse.

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

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

# 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

All the revenue for this fund is derived from an intergovernmental agreement with the Illinois Department of Healthcare and Family Services. The Circuit Clerk has restructured department responsibilities to ensure that personnel costs in support of this fund do not exceed revenues. The fund is expected to end FY2023 within 10% of the original budgeted amount.

These are General Revenue funds that will be used in support of personnel costs for staff members doing work funded by Illinois Department of Healthcare and Family Services.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	4,727	4,000	4,000	4,000
400451	Federal - Other	9,175	8,000	8,000	8,000
<b>Grant Revenue Total</b>		<b>13,902</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Revenues Total</b>		<b>13,902</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	0	12,000	12,000	12,000
<b>Personnel Total</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

## FTE Summary

2020	2021	2022	2023	2024
1	1	0	0	0

## STRATEGIC PLAN INITIATIVE

Ongoing: Help families receive court-ordered child support payments.

## 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.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Total dollars of support payments processed	453,706	450,000	450,000

## Court Automation Special Revenue Fund (2613-030)

### MISSION STATEMENT

The Court Automation Fund is to defray the expense, borne by the county, 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.

Revenue continues to be a major concern for the FY2024 budget. 2018 was the first full year in which CTAA changes impacted our fund. 2022 was the first full year in which the Secretary of State did not suspend driver's licenses for unpaid traffic tickets and in which fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments.

The legislature has not replaced this lost revenue from CTAA or the anticipated loss of revenue from the Safe-T Act with other sources of income 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. ARPA funds were used to replace a third of our aging high capacity scanners.

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. Also, an FTE was paid from the Automation fund through 2017; the FTE position was eventually moved to the Operation/Administration fund, and funds were transferred from Automation to Operation/Administration in 2019 and 2020 to help cover those personnel costs. The Automation fund was not used for personnel costs in FY2021, FY2022, and FY23, nor will it be in FY24.

Costs for JANO and its associated products, Microsoft, Adobe, and the other maintenance costs under this fund continue to rise. Combined, the automation expenditures are expected to be roughly \$53,000 more than the revenues in FY2023.

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

Due to decreasing revenues, the Circuit Clerk will permanently move some expenses to another of the Clerk's special funds, but the expected expenses are still projected to be almost \$28,000 more than revenues.

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	28,515	0	0	0
<b>Intergov Revenue Total</b>		<b>28,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	0	52,323	0
<b>Grant Revenue Total</b>		<b>0</b>	<b>0</b>	<b>52,323</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	218,135	200,000	250,000	215,000
<b>Fees, Fines, Charges Total</b>		<b>218,135</b>	<b>200,000</b>	<b>250,000</b>	<b>215,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	684	0	1,400	800
<b>Misc Revenue Total</b>		<b>684</b>	<b>0</b>	<b>1,400</b>	<b>800</b>
<b>Revenues Total</b>		<b>247,334</b>	<b>200,000</b>	<b>303,723</b>	<b>215,800</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	2,599	10,000	71,134	10,000
<b>Commodities Total</b>		<b>2,599</b>	<b>10,000</b>	<b>71,134</b>	<b>10,000</b>
<b>Services</b>					
502002	Outside Services	30,506	76,219	0	0
502012	Repair & Maint	183,984	206,700	0	0
502035	Repair & Maint - Equip/Auto	0	0	12,535	4,346
502047	Software License & Saas	0	0	136,869	195,615
<b>Services Total</b>		<b>214,490</b>	<b>282,919</b>	<b>149,404</b>	<b>199,961</b>
<b>Capital</b>					
800401	Equipment	28,515	0	0	0
<b>Capital Total</b>		<b>28,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>245,604</b>	<b>292,919</b>	<b>220,538</b>	<b>209,961</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	123,002	206,187	212,026

The fund balance has been decreasing over time, due in part to the rising costs of technical services of the Champaign County Justice Information System outpacing fees collected. Without additional revenues from the State, or assistance from the County, the fund balance will soon be exhausted.

We also need to continue planning for routine replacement of office technology and equipment in five years, as well as ongoing increases in costs for JANO, Microsoft, Adobe, and other products. We also need start preparing for the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

**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.

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.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Replacement of hardware on time	100%	100%	100%



# 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

All the revenue for this fund is derived from the \$36 annual maintenance fee. The balance of this fund was \$523,935 in FY11. The Clerk suspended collection of the fee in FY12 and FY13, and in two of the subsequent fiscal years, the fee collection total was under \$1,000; the fund balance was depleted down to \$78,338 by the end of FY2019, including \$111,079 in transfers to other special funds between FY14

and FY17, and a transfer of \$7,381.82 in FY16 to the General Fund. Equipment maintenance of \$15,000 was spent from this fund in FY18. In addition, two full time employees were paid from this fund in FY12 and FY13, one employee was paid from the fund in FY16, two in FY17, and one in both 2020 and 2021.

The fees collected can no longer support the wages of a full-time employee; instead, fees collected in FY2022, FY2023, and FY2024 support the costs of improving collection efforts, and will again be used to contribute to JANO maintenance costs.

We are working to update addresses of child support payors to increase the effectiveness of our collection efforts, and we are exploring the possibility of working with Harris and Harris on the collection of unpaid fees to this fund.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	294	10,000	4,000	4,000
<b>Fees, Fines, Charges Total</b>	<b>294</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	708	0	960	0
<b>Misc Revenue Total</b>	<b>708</b>	<b>0</b>	<b>960</b>	<b>0</b>
<b>Revenues Total</b>	<b>1,002</b>	<b>10,000</b>	<b>4,960</b>	<b>4,000</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	3,495	0	0	0
<b>Commodities Total</b>		<b>3,495</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services</b>					
502002	Outside Services	0	5,000	0	0
502012	Repair & Maint	5,000	5,000	0	0
502047	Software License & Saas	0	0	5,000	0
<b>Services Total</b>		<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	0	4,000
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Expenditures Total</b>		<b>8,495</b>	<b>10,000</b>	<b>5,000</b>	<b>4,000</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
47,390	47,350	47,350

**FUND BALANCE NARRATIVE**

**FTE Summary**

2020	2021	2022	2023	2024
1	1	0	0	0

**OBJECTIVES**

To utilize this fund for its statutory purpose, which is to assist in the collection of child support orders.

To bill this fund for staff who work on projects properly associated with this fund.

To enhance collection efforts for unpaid annual maintenance fees due to this fund.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Dissolution of Marriage Cases Filed in Champaign County	522	500	500
Number of Family Cases Filed in Champaign County	373	375	350

## 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

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

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 \$129,847.14. The reduction in spending in FY22 and FY23 allowed the Clerk to make additional office upgrades 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, updating the monitors in the file viewing room, updating furniture in offices, the conference room, and the storage room.

In FY2023, the Court Technology Specialist was downgraded to a Systems Administrator position, and administratively moved under I.T.'s organization chart; the funding for the position will remain under the Circuit Clerk. This position, once filled, will be part of a Courthouse technology support team. Until that position is filled and trained, the Circuit Clerk is paying JANO for the work normally performed by County staff.

It is also apparent from our review of revenues in criminal felony cases in 2022 and 2023 that many defendants are not making payments on their cases after they have posted bond. Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that

bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments. The legislature has not replaced this anticipated lost revenue with any other source of income for the Clerk's office.

In FY2023, AOIC began the process of deploying Socrata, a software tool by Tyler Technologies that AOIC plans to use for some of their own reporting purposes. AOIC required that the court systems in Illinois implement changes to accommodate their Socrata implementation; the court system vendors are passing this cost to the Counties using their court systems. AOIC has reimbursed Champaign County for \$24,000, representing the initial costs of the Socrata implementation. At this time, AOIC has no plans to reimburse Counties for additional costs in FY2023 or FY2024 for the implementation.

JANO is working with the Circuit Clerk and State of Illinois office on several projects to address how changes in law regarding family cases and foreclosures are changing the processes of our office, and subsequent changes we need to make to our JANO configuration to support those changes. In FY2024, the Circuit Clerk will be working with County departments and JANO to address and resolve ongoing issues with reporting in JANO. The work by JANO in support of these projects, along with additional development costs for the Socrata implementation, will be paid from this fund.

Due to the ongoing decline in revenues to the Document Storage fund, costs for website maintenance, security and hosting will move to Operation and Administration starting FY2024.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	170,934	450,000	569,463	569,463
<b>Fees, Fines, Charges Total</b>		<b>170,934</b>	<b>450,000</b>	<b>569,463</b>	<b>569,463</b>
<b>Misc Revenue</b>					
400801	Investment Interest	5,501	0	7,700	0
400902	Other Miscellaneous Revenue	7,383	0	0	0
<b>Misc Revenue Total</b>		<b>12,884</b>	<b>0</b>	<b>7,700</b>	<b>0</b>
<b>Revenues Total</b>		<b>183,818</b>	<b>450,000</b>	<b>577,163</b>	<b>569,463</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	75,936	79,997	0	0
500301	Social Security-Employer	5,717	6,120	0	0
500302	Imrf - Employer Cost	3,931	2,112	0	0
500304	Workers' Compensation Insuranc	390	400	0	0
500305	Unemployment Insurance	252	253	0	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	5,841	12,240	0	0
<b>Personnel Total</b>		<b>92,067</b>	<b>101,122</b>	<b>0</b>	<b>0</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	14,000	4,500	0
501002	Office Supplies	2,181	6,000	6,000	0
501004	Postage, Ups, Fedex	3,590	3,200	3,200	0
501017	Equipment Less Than \$5000	46,672	60,000	15,000	0
501019	Operational Supplies	0	0	500	0
<b>Commodities Total</b>		<b>52,444</b>	<b>83,200</b>	<b>29,200</b>	<b>0</b>
<b>Services</b>					
502001	Professional Services	131,136	5,000	10,000	0
502002	Outside Services	736	78,482	0	0
502003	Travel Costs	0	0	2,000	0
502004	Conferences And Training	0	0	225	0

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
502012	Repair & Maint	39,667	86,000	0	0
502019	Advertising, Legal Notices	408	0	0	0
502021	Dues, License, & Membership	0	0	179	0
502035	Repair & Maint - Equip/Auto	0	0	10,000	0
502047	Software License & Saas	0	0	129,313	0
<b>Services Total</b>		<b>171,947</b>	<b>169,482</b>	<b>151,717</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	172,887	569,463
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>172,887</b>	<b>569,463</b>
<b>Expenditures Total</b>		<b>316,458</b>	<b>353,804</b>	<b>353,804</b>	<b>569,463</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
(50,248)	173,111	173,111

**FUND BALANCE NARRATIVE**

The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline. We need to begin planning for routine replacement of office technology and equipment in five years, as well as ongoing increases in costs for JANO, Microsoft, Adobe, and other products. We also need start preparing for the possible replacement of the JANO AS/400 server and the separate tape storage systems with new hardware or with cloud-based products.

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
2	2	1	1	0

**STRATEGIC PLAN INITIATIVES**

Develop and monitor the most accurate reports of revenue collected for both the County Audit and the outside audit of the Clerk's office, not only for this office, but for all County departments and all outside agencies which receive monies from the Clerk's office. The collection and disbursement of funds to County departments and outside agencies is a mandated service. We have spent extensive time in FY22 and FY23 reviewing and updating the codes which assist in the disbursement of revenues to make that process as accurate as possible; this project is ongoing.

Provide routine reports to County departments and outside agencies of the revenues collected and disbursed to them.

# 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 prioritized working with the Sheriff and local police agencies to identify potential vendors who could provide and implement a sustainable solution. There have been meetings with all interested parties with vendor presentations, and meetings of a subcommittee composed of agency IT personnel and the Chief Deputy to study the options and make a recommendation as to the vendor.

In order to fully fund the implementation, the Circuit Clerk is requesting up to \$134,000 in ARPA funding to help with equipment costs, and up to \$250,000 in funding from ARMS. Neither of these contributions is guaranteed.

The goal is to fully fund all costs of implementing an e-Citation solution for three to 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 Circuit Clerk is working with the Sheriff and local police agencies to re-prioritize this project, identify barriers, and implement a sustainable solution. There has been a meeting with all interested parties, and subsequently meetings of a subcommittee composed of agency IT personnel and the Chief Deputy to study the options and make a recommendation as to the vendor. Whether the chosen vendor offers an option of purchase and annual maintenance/hosting costs, or a monthly subscription fee, we will have to decide what financial support we can offer the County's 28 police departments to utilize e-ticketing.

This may be a project eligible for ARPA monies if further funds are available. If not, we will review the funds assessed in traffic cases to determine if they can or should be increased in order to help implement an e-citation solution.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	47,880	45,000	67,000	58,000
<b>Fees, Fines, Charges Total</b>	<b>47,880</b>	<b>45,000</b>	<b>67,000</b>	<b>58,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	3,540	0	7,000	2,000

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
400902	Other Miscellaneous Revenue	0	0	250,000	0
<b>Misc Revenue Total</b>		<b>3,540</b>	<b>0</b>	<b>257,000</b>	<b>2,000</b>
<b>Revenues Total</b>		<b>51,420</b>	<b>45,000</b>	<b>324,000</b>	<b>60,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	0	0	135,000
<b>Commodities Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
<b>Services</b>					
502002	Outside Services	0	225,000	0	0
502047	Software License & Saas	0	0	0	365,000
<b>Services Total</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>365,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>500,000</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
275,808	599,808	159,808

It is unclear at the time the FY2024 budget was established whether the first e-Citation solution payments would be made in FY2023. The requested FY2024 expenditures would allow for all purchases to be made in FY2024.

Regardless of when the implementation project begins, the Clerk will ensure that the Fund Balance will not go into arrears in FY2023 or FY2024. The fund balance increase in FY2023 reflects an anticipated outside contribution to the fund, and the decrease in FY2024 reflects the purchase of equipment, software, and implementation.

**STRATEGIC PLAN INITIATIVES**

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

Review of the e-citation fee is essential to ensuring this fund will be sustainable once digiTicket has been implemented. The Clerk will also be working with the agencies to determine how ongoing costs of this implementation will be paid.

## Court Document Storage Special Revenue Fund (2671-030)

### MISSION STATEMENT

This fund was established to defray the cost of establishing and maintaining a document storage system, including the cost of converting paper files to micrographic or electronic storage.

### BUDGET HIGHLIGHTS

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

Revenue is a major concern for the FY24 budget. 2018 was the first full year in which we felt the impact of CTAA changes. 2022 was the first full year in which the Secretary of State is not suspending driver's licenses for unpaid traffic tickets and in which many fines and fees may be waived by judges. It is also apparent from our review of revenues in criminal felony cases that many defendants are not making payments on their cases after they have posted bond.

Now that the Illinois Supreme Court has determined that the Safe-T Act is constitutional, meaning that bonds will no longer be posted in any criminal felony or misdemeanor cases, there will be a significant impact on revenue from fees as well as assessments. The legislature has not replaced the existing or the lost revenue with other sources of income for the Clerk's office.

As of May 2023, this fund is on pace to receive a little more than \$200,000 from fines and fees in FY2023.

In FY2022, we eliminated offsite storage in Rantoul, saving \$7,000 per year. We also reduced the expense for specialized file folders by roughly \$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 the folders in FY2023. We expect the FY2024 costs of each court folder to be double the cost in FY2022.

The County Board granted the Circuit Clerk's request for ARPA funding to help upgrade our office-wide printing and scanning solutions in FY2023. AOIC also granted FY2023 to replace two additional high capacity scanners and six industrial Zebra label printers. I applied for a grant from AOIC to purchase new scanners, and they granted us the funds to purchase two new scanners. The three new scanners were purchased through JANO's newly acquired hardware technology division; this has simplified the process for maintenance and troubleshooting of the equipment.

Our focus in FY24 is to encourage people to use our two self-serve kiosks to not only check court dates and pay fees and fines, but also to use our fill in forms and then use our system to file their own documents. The number of self-represented litigants is growing substantially each year; a large number of them continue to file their paperwork over the counter.

The Urbana Library continues to provide long-term offsite storage of some Circuit Clerk files.

We continue to work with the Chief Judge on the long-term process of releasing kinds of evidence. We continue to work with the judiciary and other county and state offices on e-filing of documents in criminal cases. We are also working slowly but steadily to microfilm or scan old case types, starting with small claims files, to free up storage within the office by shredding those paper files. This project requires that we work with the judiciary to close out files that have not yet had a final disposition, which will take a longer time to allow notice of our intention to close out those cases to the parties.

Although the volume of electronically file documents is increasing, we cannot complete the transition to electronic filing in criminal cases until the Supreme Court adopts standards for how these cases can be electronically opened. We also cannot electronically file in traffic cases until the local police departments determine what system they are going to use for e-citations.

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 when gathering exhibits, transcripts, and the other documents necessary for the case to be sent to the Appellate District; the appeal records generally must be prepared and filed quickly. In FY2022, we transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court; we continue to have to carefully parse what is included in the different appeals cases for each Appellate District.

Due to expected low revenues, one of the three positions remains vacant as of July 2023, and will not be budgeted for FY2024. It is unlikely that we will be able to leave this position unfilled indefinitely. The Safe-T Act contains a provision to allow Defendants to appeal detention orders entered by the Court; therefore, if the Illinois Supreme Court determines that the is constitutional, we expect the number of appeals to increase by at least 50% and that position will need to be filled in FY2025 to meet the mandated activities that are a part of preparing records for appeals.



The Clerk is responsible for the preservation of exhibits and evidence through the end of any appeal of the disposition in the case they are in, and this means through the end of their sentence. There are numerous major criminal cases which remain open for many years because of the

length of a sentence. The evidence storage room in the basement is full to the ceiling with evidence that must be maintained, in addition to the voluminous number of storage bins of evidence that have spilled over into the file storage area.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	0	0	79,982	0
<b>Intergov Revenue Total</b>		<b>0</b>	<b>0</b>	<b>79,982</b>	<b>0</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	218,564	200,000	250,000	189,373
<b>Fees, Fines, Charges Total</b>		<b>218,564</b>	<b>200,000</b>	<b>250,000</b>	<b>189,373</b>
<b>Misc Revenue</b>					
400801	Investment Interest	913	0	2,500	0
<b>Misc Revenue Total</b>		<b>913</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
<b>Revenues Total</b>		<b>219,477</b>	<b>200,000</b>	<b>332,482</b>	<b>189,373</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	72,354	86,844	50,427	0
500104	Regular Part-Time Employees	7,603	0	12,194	0
500105	Temporary Staff	0	200	0	0
500108	Overtime	0	500	250	0
500301	Social Security-Employer	5,946	6,644	3,900	0
500302	Imrf - Employer Cost	4,053	2,293	1,340	0
500304	Workers' Compensation Insuranc	407	435	210	0
500305	Unemployment Insurance	486	506	580	0
500306	Ee Hlth/Lif (Hlth Only Fy23)	6,042	24,480	26	0
<b>Personnel Total</b>		<b>96,890</b>	<b>121,902</b>	<b>68,927</b>	<b>0</b>
<b>Commodities</b>					
501002	Office Supplies	1,954	2,700	1,826	0
501017	Equipment Less Than \$5000	0	0	4,439	0
501019	Operational Supplies	33,363	40,950	60,191	0
<b>Commodities Total</b>		<b>35,316</b>	<b>43,650</b>	<b>66,456</b>	<b>0</b>
<b>Services</b>					
502002	Outside Services	2,978	8,860	1,200	0
502012	Repair & Maint	6,978	29,141	0	0

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502013	Rent	13,000	13,000	13,000	0
502017	Waste Disposal And Recycling	290	1,500	0	0
502022	Operational Services	0	0	5,400	0
502035	Repair & Maint - Equip/Auto	0	0	56,643	0
502047	Software License & Saas	0	0	7,843	0
<b>Services Total</b>		<b>23,246</b>	<b>52,501</b>	<b>84,086</b>	<b>0</b>
<b>Capital</b>					
800401	Equipment	0	5,640	59,000	0
<b>Capital Total</b>		<b>0</b>	<b>5,640</b>	<b>59,000</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	0	0	0	189,373
<b>Interfund Expense Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>189,373</b>
<b>Expenditures Total</b>		<b>155,452</b>	<b>223,693</b>	<b>278,469</b>	<b>189,373</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
118,290	172,303	172,303

The fund balance is projected to decrease in FY2023 and FY2024 due to budgeted expenditures exceeding revenues. The fund balance goal is \$250,000 to enable setting aside funds for future year purchases and maintaining a cushion against years in which the fee may unexpectedly decline. Example items that we need to be saving for: updates to or replacement of the long term file storage system (tape system, cloud, etc.), routine carriage repair costs (10k per repair), eventual complete carriage refit and floor repairs, replacement of high cost / high capacity scanners in five years, replacement of Zebra label printers in five years.

## FTE Summary

2020	2021	2022	2023	2024
3	3	3	3	0

## STRATEGIC PLAN INITIATIVES

Mandated services for this fund 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.

In support of the goal to make records of the Clerk's office accessible to the public, we will encourage Courthouse users to utilize our two self-serve kiosks to not only check court dates and pay fees and fines, but also to use our fill in forms and then use our system to file their own documents.

The Clerk's office also needs to achieve a fund balance of \$250,000 for this fund to enable setting aside funds for future year's purchases and ensure that monies are available to maintain this fund in light of declining revenues.

## DESCRIPTION

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

**Performance Indicators**

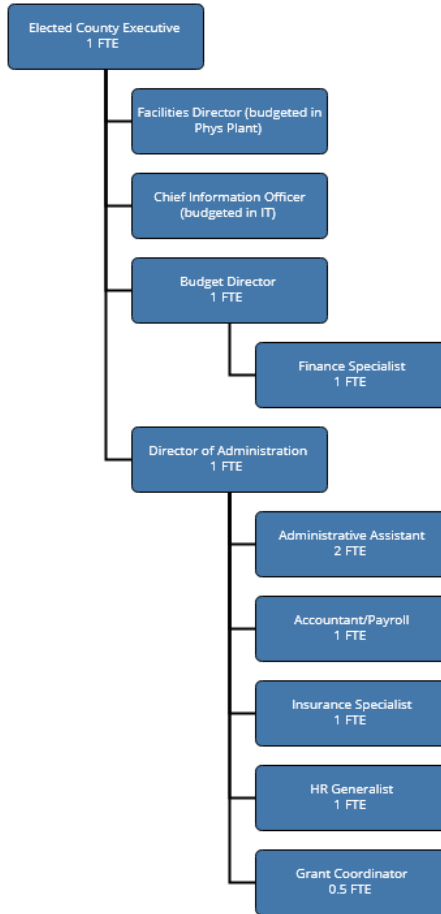
Indicator	2022 Actual	2023 Projected	2024 Budget
New pieces of evidence taken into custody	700	900	1,200
Total cases with evidence in custody of the Clerk	7,037	8,500	9,500
Number of Appeals filed	109	150	195

**PERFORMANCE INDICATORS**

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

One of the most complicated tasks the Circuit Clerk’s office performs is handling the appeal requests from a variety of different cases. In this year we have also transitioned from the Fourth District Appellate Court to the Fifth District Appellate Court, requiring careful parsing as to what cases go to which Appellate District. Each appeal has its own individual challenges, and is usually quite voluminous when gathering exhibits, transcripts, and the other documents necessary for the case to be sent to the Appellate District.

# Administrative Services General Fund (1080-016)



Administrative Services positions: 9.5 FTE

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

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	1,283	7,000	600	600
<b>Intergov Revenue Total</b>		<b>1,283</b>	<b>7,000</b>	<b>600</b>	<b>600</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	2,988	3,000	3,000	3,000
<b>Misc Revenue Total</b>		<b>2,988</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	20,592	17,217	17,217	18,216
<b>Interfund Revenue Total</b>		<b>20,592</b>	<b>17,217</b>	<b>17,217</b>	<b>18,216</b>
<b>Revenues Total</b>		<b>24,863</b>	<b>27,217</b>	<b>20,817</b>	<b>21,816</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500101	Elected Official Salary	116,005	70,161	70,161	71,510
500103	Regular Full-Time Employees	519,665	550,989	550,989	621,896
500105	Temporary Staff	105,305	0	80,000	0
<b>Personnel Total</b>		<b>740,975</b>	<b>621,150</b>	<b>701,150</b>	<b>693,406</b>
<b>Commodities</b>					
501001	Stationery And Printing	15,097	500	500	500
501002	Office Supplies	1,344	2,450	2,450	2,450
501003	Books, Periodicals, And Manual	430	1,000	1,000	1,000
501004	Postage, Ups, Fedex	125,629	325,000	240,000	325,000
501005	Food Non-Travel	15	0	0	0
501017	Equipment Less Than \$5000	911	1,300	1,000	1,300
501019	Operational Supplies	1,051	2,000	1,500	2,000
<b>Commodities Total</b>		<b>144,477</b>	<b>332,250</b>	<b>246,450</b>	<b>332,250</b>
<b>Services</b>					
502001	Professional Services	6,826	12,000	0	0
502002	Outside Services	0	0	665	700
502003	Travel Costs	707	500	2,181	1,500

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502004	Conferences And Training	423	3,000	1,000	1,500
502012	Repair & Maint	3,861	7,000	0	0
502013	Rent	300	960	0	0
502019	Advertising, Legal Notices	0	1,800	250	0
502021	Dues, License, & Membershp	1,758	4,000	2,000	4,000
502022	Operational Services	0	0	10,000	12,000
502035	Repair & Maint - Equip/Auto	0	0	7,000	7,160
502046	Equip Lease/Equip Rent	525	0	600	600
<b>Services Total</b>		<b>14,400</b>	<b>29,260</b>	<b>23,696</b>	<b>27,460</b>
<b>Expenditures Total</b>		<b>899,852</b>	<b>982,660</b>	<b>971,296</b>	<b>1,053,116</b>

**FTE Summary**

2020	2021	2022	2023	2024
9	9	9	10	9.5

One Administrative Assistant position was moved to Physical Plant.

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

2022 Actual	2023 Projected	2024 Budget
\$5.00	\$4.73	\$5.12

**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**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Meeting Agendas Prepared	75	72	70
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	62	55	55
Sets of Minutes Posted	62	55	55

**OBJECTIVES**

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

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

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

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

## Office of the County Executive Support Services

### DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

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

### OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

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

File, post and maintain County contracts and intergovernmental agreements.

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Years GFOA Distinguished Budget Award Received	16	17	TBD
Contracts Prepared & Recorded	92	80	70
Appointments Advertised & Filled	85	80	80
Resolutions Prepared	327	325	325



## Human Resource & Risk Management Support Services

### DESCRIPTION – Human Resource & Risk Management Support Services

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

### OBJECTIVES

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

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

Maximize the value of benefits services for dollars spent.

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

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

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

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

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

Ensure proper investigation of all work-related injuries.

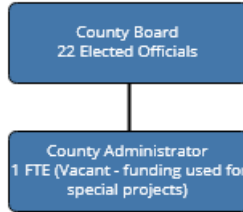
Minimize county’s exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

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

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	Virtual/145	Virtual/160	Virtual/180
Employees Provided Assistance with Claims Management	50	35	40
% Increase in Annual Health Insurance Benefit Cost	6.9%	6.2%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	783	760	830
Annual Payroll Errors Requiring Issuance of Special Check	5	5	10
Contacts with Employees Relating to Payroll	400	500	500
HR Related Training Opportunities Offered to Departments	Info not provided	Info not provided	Info not provided
Work-Related Injuries	55	60	60
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	25/17/1	30/12/5	30/10/5
Personnel Change Transactions Managed *	315	290	300
Promotions/job transfers within county*	19/19	20/20	17/17
# Employees leaving on or after 20 years of service *	11	15	10
Median time of service in years for employees leaving with less than 20 years of service *	3.7	3.75	3

# 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 part-time grant writer and ERP project manager).

### MISSION STATEMENT

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

### BUDGET HIGHLIGHTS

The personnel budget includes the salary of the County Board Chair. Although vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. Subject to approval by the County Board, in FY2024 \$85,000 is budgeted for project management related to implementation of human capital management software and grant writing, and \$45,000 is budgeted in professional services.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	2,633	300	300	300
<b>Fees, Fines, Charges Total</b>	<b>2,633</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Misc Revenue</b>				
400902 Other Miscellaneous Revenue	1,800	2,000	1,800	1,800
401002 Royalties	393,136	425,000	341,000	362,000
<b>Misc Revenue Total</b>	<b>394,936</b>	<b>427,000</b>	<b>342,800</b>	<b>363,800</b>
<b>Revenues Total</b>	<b>397,570</b>	<b>427,300</b>	<b>343,100</b>	<b>364,100</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500101 Elected Official Salary	12,000	12,000	12,000	12,000
500105 Temporary Staff	0	100,000	0	85,000
500106 County Bd & Comm Mbr Per Diem	43,045	52,000	52,000	52,000
<b>Personnel Total</b>	<b>55,045</b>	<b>164,000</b>	<b>64,000</b>	<b>149,000</b>

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Commodities</b>					
501002	Office Supplies	28	500	0	0
501005	Food Non-Travel	62	0	100	150
501021	Employee Develop/Recognition	0	4,750	4,750	4,750
<b>Commodities Total</b>		<b>90</b>	<b>5,250</b>	<b>4,850</b>	<b>4,900</b>
<b>Services</b>					
502001	Professional Services	29,939	25,000	0	45,000
502003	Travel Costs	5,523	9,000	9,000	9,000
502004	Conferences And Training	0	2,000	2,000	2,000
502019	Advertising, Legal Notices	2,904	5,000	1,500	5,000
502021	Dues, License, & Membershp	59,003	61,035	61,035	61,035
502024	Public Relations	1,500	2,000	0	0
502025	Contributions & Grants	0	0	1,500	2,000
502045	Attorney/Legal Services	900	0	0	0
<b>Services Total</b>		<b>99,769</b>	<b>104,035</b>	<b>75,035</b>	<b>124,035</b>
<b>Expenditures Total</b>		<b>154,904</b>	<b>273,285</b>	<b>143,885</b>	<b>277,935</b>

**FTE Summary**

2020	2021	2022	2023	2024
1	1	1	1	1

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

2022 Actual	2023 Projected	2024 Budget
\$1.37	\$1.33	\$1.35

**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

## General Fund Debt Service General Fund (1080-013)

The County purchased the building in 2022 and began renovations in 2023, with plans to move several County offices in 2024. The building was renamed the Scott M. Bennett Administrative Center by County Board Resolution 2023-122. The sales tax revenue required to be set aside for repayment of the 2022B Bonds for the renovations is deposited in this budget. The corresponding annual bond payments are budgeted as expenditures.



### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400402	State - State Sales Tax	0	1,578,901	1,578,901	1,467,700
<b>Intergov Revenue Total</b>		<b>0</b>	<b>1,578,901</b>	<b>1,578,901</b>	<b>1,467,700</b>
<b>Revenues Total</b>		<b>0</b>	<b>1,578,901</b>	<b>1,578,901</b>	<b>1,467,700</b>
<b>Expenditures</b>					
<b>Debt</b>					
505001	Principal Retirement	0	515,000	555,000	610,000
505002	Interest And Fiscal Charges	0	1,063,901	912,505	857,700
<b>Debt Total</b>		<b>0</b>	<b>1,578,901</b>	<b>1,467,505</b>	<b>1,467,700</b>
<b>Expenditures Total</b>		<b>0</b>	<b>1,578,901</b>	<b>1,467,505</b>	<b>1,467,700</b>

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total P&amp;I</b>	<b>Interest Rate</b>	<b>Original Yield to Maturity</b>
FY2024	\$610,000	\$857,700	\$1,467,700	5%	
FY2025	\$640,000	\$827,200	\$1,467,200	5%	
FY2026	\$670,000	\$795,200	\$1,465,200	5%	
FY2027	\$705,000	\$761,700	\$1,466,700	5%	
FY2028	\$740,000	\$726,450	\$1,466,450	5%	
FY2029	\$775,000	\$689,450	\$1,464,450	5%	
FY2030	\$815,000	\$650,700	\$1,465,700	5%	
FY2031	\$855,000	\$609,950	\$1,464,950	5%	
FY2032	\$900,000	\$567,200	\$1,467,200	5%	3.26%
FY2033	\$945,000	\$522,200	\$1,467,200	5%	3.511%
FY2034	\$990,000	\$474,950	\$1,464,950	5%	3.701%
FY2035	\$1,040,000	\$425,450	\$1,465,450	5%	3.865%
FY2036	\$1,095,000	\$373,450	\$1,468,450	5%	3.952%
FY2037	\$1,150,000	\$318,700	\$1,468,700	5%	4.028%
FY2038	\$1,205,000	\$261,200	\$1,466,200	4%	
FY2039	\$1,255,000	\$213,000	\$1,468,000	4%	
FY2040	\$1,305,000	\$162,800	\$1,467,800	4%	
FY2041	\$1,355,000	\$110,600	\$1,465,600	4%	
FY2042	\$1,410,000	\$56,400	\$1,466,400	4%	
<b>Total</b>	<b>\$18,460,000</b>	<b>\$9,404,300</b>	<b>\$27,864,300</b>		

## 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

Workforce Study initiative funding of \$25,000 is included in the FY2024 budget.

Within the General County budget there is a balance of \$495,837 associated with 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. An additional \$91,659 is expected to be received in FY2024. The total balance of \$586,859 is budgeted in FY2024 to be used according to approved uses for the settlements' remediation funds.

In FY2023 the county will receive \$164,250 in unbudgeted miscellaneous revenue associated with the most recently added Property Assessed Clean Energy (PACE) property.

The largest expense in this budget is for the county's contribution towards employee health insurance for General Fund employees. A rate increase of 19.93% is effective in FY2024.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	13,305,503	16,609,524	16,681,788	17,800,767
400103	Property Taxes - Back Tax	23,279	0	7,700	7,700
400104	Payment In Lieu Of Taxes	3,887	9,000	8,200	8,200
400106	Mobile Home Tax	8,964	0	9,000	9,000
<b>Property Taxes Total</b>		<b>13,341,634</b>	<b>16,618,524</b>	<b>16,706,688</b>	<b>17,825,667</b>
<b>Intergov Revenue</b>					
400201	Local Sales Tax	26,523	34,000	34,781	34,000
400301	Hotel / Motel Tax	40,579	35,000	40,000	40,000
400401	State - State Income Tax	4,863,287	4,535,000	4,830,000	5,077,079
400402	State - State Sales Tax	10,958,209	9,608,989	9,671,099	10,060,650
400404	State - State Replacement Tax	3,400,097	2,827,359	2,827,359	2,200,072
400405	State - State Gaming Tax	109,018	105,000	116,000	110,000
400476	Other Intergovernmental	208,942	275,853	275,853	295,853
<b>Intergov Revenue Total</b>		<b>19,606,655</b>	<b>17,421,201</b>	<b>17,795,092</b>	<b>17,817,654</b>
<b>Grant Revenue</b>					
400407	State - Public Welfare	143,203	0	351,997	91,659
<b>Grant Revenue Total</b>		<b>143,203</b>	<b>0</b>	<b>351,997</b>	<b>91,659</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	21,480	30,000	0	0
<b>Fees, Fines, Charges Total</b>		<b>21,480</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	278,173	40,000	140,614	75,300
400902	Other Miscellaneous Revenue	7,119	0	164,250	0
<b>Misc Revenue Total</b>		<b>285,293</b>	<b>40,000</b>	<b>304,864</b>	<b>75,300</b>
<b>Interfund Revenue</b>					
600101	Transfers In	86,467	109,702	64,000	65,000
<b>Interfund Revenue Total</b>		<b>86,467</b>	<b>109,702</b>	<b>64,000</b>	<b>65,000</b>
<b>Revenues Total</b>		<b>33,484,731</b>	<b>34,219,427</b>	<b>35,222,641</b>	<b>35,875,280</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500306	Ee Hlth/Lif (Hlth Only Fy23)	2,935,424	3,702,654	3,000,000	4,375,000
500999	Salary (Contra)	0	(487,000)	0	(606,931)
<b>Personnel Total</b>		<b>2,935,424</b>	<b>3,215,654</b>	<b>3,000,000</b>	<b>3,768,069</b>
<b>Services</b>					
502001	Professional Services	259,621	143,000	84,000	55,000
502002	Outside Services	23,520	23,520	23,520	62,980
502014	Finance Charges And Bank Fees	770	0	750	2,000
502017	Waste Disposal And Recycling	210	400	280	400
502025	Contributions & Grants	2,250	17,250	51,810	626,419
502043	Contingent Expense	0	622,261	622,261	160,810
502045	Attorney/Legal Services	28,278	75,000	14,000	50,000
<b>Services Total</b>		<b>314,649</b>	<b>881,431</b>	<b>796,621</b>	<b>957,609</b>
<b>Interfund Expense</b>					
700101	Transfers Out	5,610,454	2,091,363	2,091,363	846,008
<b>Interfund Expense Total</b>		<b>5,610,454</b>	<b>2,091,363</b>	<b>2,091,363</b>	<b>846,008</b>
<b>Debt</b>					
505002	Interest And Fiscal Charges	0	2,000	0	0
<b>Debt Total</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>8,860,527</b>	<b>6,190,448</b>	<b>5,887,984</b>	<b>5,571,686</b>



## 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

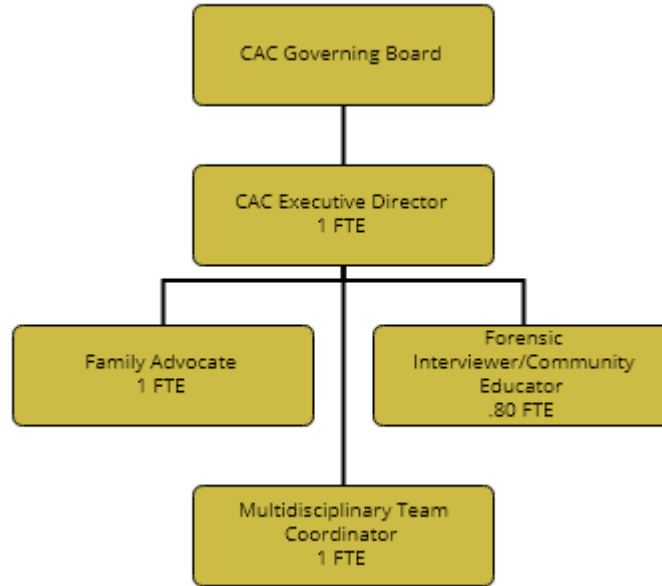
Annual system costs are prorated among partnering entities and invoiced accordingly. The County's role is to act as fiscal agent; no system costs are allocated to the County and therefore all transactions are processed through the Balance Sheet.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400476 Other Intergovernmental	3,990	0	0	0
<b>Intergov Revenue Total</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
<b>Services</b>				
502002 Outside Services	3,990	0	0	0
<b>Services Total</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Special Revenue Funds

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



Children's Advocacy Center positions: 3.8 FTE  
The Children's Advocacy Center of Champaign County was established in 2000.

## MISSION STATEMENT

To coordinate a timely, comprehensive, and multi-disciplinary response to allegations of child sexual and serious physical abuse in a safe, agency-neutral, child-focused setting. The Champaign County Children's Advocacy Center (CAC) facilitates investigations, makes medical and treatment referrals, and assists with any consequent legal proceedings in order to protect and support the children it serves and their families. The CAC also assists in coordinating education and prevention services.

## BUDGET HIGHLIGHTS

The CAC continues to be supported entirely by grants and donations. The CAC received \$151,492 in 2023 for the current Victims of Crime Assistance Fund grant. Due to a reduction federal funds that support VOCA grants for all CACs throughout the state, this grant will be reduced by 16% (\$24,019) for FY24. The Department of Children & Family Services (DCFS) awarded the CAC \$90,976 for FY23, and for FY24 the CAC will receive a 46% increase (\$41,375). The Violent Crime Victims Assistance (Illinois Attorney General's Office) awarded the CAC \$21,115 for FY23, and for FY24 the CAC will receive a 90% increase (\$18,885). The Champaign County Mental Health Board awarded the CAC \$56,425 in FY23. The CAC will receive a 13% increase (\$7,486) for FY24. The CAC will receive new funding in FY24 from the United Way Community Essentials grant for \$6,500.

The Center's primary grant funders are the Illinois Department of Children & Family Services, Illinois Criminal Justice Information Authority (funded through the Children's Advocacy Center of Illinois), Champaign County Mental Health Board and Illinois Attorney General.

In FY2023, the CAC again solicited voluntary payments from local law enforcement agencies. These assessments generated revenue of \$11,187 (same as FY2022).

Another source of revenue for the CAC is private donations. Donations for 2022 recovered to an average rate of \$6,575 after the extremely low amounts in 2020 and 2021 due to COVID. In FY 23 the CAC Donations have more than doubled with \$15,349 in the first 6 months. This revenue includes proceeds from Community Foundation of East Central Illinois/United Way, Endowment and, private donors, and private donations through the Champaign County United Way Campaign. The CAC will budget for \$6,801 in Gifts and Donations for the year.

The Criminal and Traffic Assessment Act where a \$10 Children's Advocacy Center fund payment is received for 8 different misdemeanor and criminal convictions in Champaign County & Ford County. Champaign County and Ford County are required to remit payment to the CAC monthly for all funds collected under the CAC fund. In 2022 the CAC received \$2,768 from Champaign & Ford County and so far in 2023 the CAC has received \$1,355. The CAC will budget \$2,500 for FY24.

In 2023 the Champaign County Board awarded the CAC with ARPA funds to pay for \$15,000 in counseling. The CAC staff and Board are very appreciative of the Board and their generosity.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	65,370	69,612	74,583	90,598
<b>Intergov Revenue Total</b>		<b>65,370</b>	<b>69,612</b>	<b>74,583</b>	<b>90,598</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	161,372	112,091	128,773	172,351
400451	Federal - Other	153,609	154,872	139,956	127,473
<b>Grant Revenue Total</b>		<b>314,981</b>	<b>266,963</b>	<b>268,729</b>	<b>299,824</b>
<b>Misc Revenue</b>					
400801	Investment Interest	0	20	29	0
400901	Gifts And Donations	7,526	7,143	24,320	6,801
400902	Other Miscellaneous Revenue	185	80	15	0
<b>Misc Revenue Total</b>		<b>7,712</b>	<b>7,243</b>	<b>24,364</b>	<b>6,801</b>
<b>Revenues Total</b>		<b>388,063</b>	<b>343,818</b>	<b>367,676</b>	<b>397,223</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	69,205	65,091	68,348	72,151
500103	Regular Full-Time Employees	117,183	106,164	111,470	117,652
500301	Social Security-Employer	13,649	13,101	13,757	14,520
500302	Imrf - Employer Cost	9,301	4,522	4,748	5,144
500304	Workers' Compensation Insuranc	951	857	843	835
500305	Unemployment Insurance	1,188	1,012	1,035	1,104
500306	Ee Hlth/Lif (Hlth Only Fy23)	29,277	32,480	33,775	39,198
<b>Personnel Total</b>		<b>240,754</b>	<b>223,227</b>	<b>233,976</b>	<b>250,604</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	650	650	1,000
501002	Office Supplies	1,720	1,600	1,600	1,600
501003	Books, Periodicals, And Manual	48	100	100	100
501004	Postage, Ups, Fedex	587	600	450	800
501005	Food Non-Travel	704	1,500	1,500	1,500
501017	Equipment Less Than \$5000	5,570	2,435	1,190	9,700

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501019	Operational Supplies	11,792	500	445	500
<b>Commodities Total</b>		<b>20,421</b>	<b>7,385</b>	<b>5,935</b>	<b>15,200</b>
<b>Services</b>					
502001	Professional Services	99,963	61,375	61,000	73,654
502002	Outside Services	11,071	7,906	2,099	0
502003	Travel Costs	370	770	770	1,000
502004	Conferences And Training	13,739	4,176	675	5,092
502007	Insurance (Non-Payroll)	1,919	3,020	2,500	3,020
502011	Utilities	2,632	3,312	2,847	2,848
502012	Repair & Maint	2,074	1,000	0	0
502013	Rent	26,617	26,617	23,771	23,770
502014	Finance Charges And Bank Fees	201	0	43	0
502017	Waste Disposal And Recycling	0	0	55	55
502019	Advertising, Legal Notices	0	250	0	250
502021	Dues, License, & Membership	1,944	1,740	1,950	1,740
502022	Operational Services	0	0	970	0
502037	Repair & Maint - Building	0	0	2,344	9,356
502046	Equip Lease/Equip Rent	0	0	1,843	2,220
502047	Software License & Saas	0	0	1,539	1,550
502048	Phone/Internet	0	0	2,652	1,692
<b>Services Total</b>		<b>160,530</b>	<b>110,166</b>	<b>105,056</b>	<b>126,247</b>
<b>Expenditures Total</b>		<b>421,706</b>	<b>340,778</b>	<b>344,967</b>	<b>392,051</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,835	26,544	31,716

The CAC fund balance helps ensure that a positive cash balance is maintained despite the fact that some grant funding agencies reimburse the CAC for expenses after services are rendered, and that payments from the State of Illinois are often late. The CAC strives to maintain a minimum fund balance equal to 10% of actual revenue.

## FTE Summary

2020	2021	2022	2023	2024
3.8	3.8	3.8	3.8	3.8

## ALIGNMENT to STRATEGIC PLAN

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

To promote intergovernmental cooperation among departments and

agencies responsible for investigating and intervening in cases of suspected child abuse

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

To remain an accredited member of the National Children’s Alliance

To maintain and improve the Children’s Advocacy Center facility in order to provide a safe, family-friendly, comfortable atmosphere.

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

To reduce the trauma of child victimization by facilitating investigations and coordinating treatment services for children suspected of being sexually or seriously physically abused.

To promote a safe and healthy community by coordinating community-wide education, services, and activities

**DESCRIPTION**

The CAC provides a safe, agency-neutral space with assigned 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 interviews of children in a safe, agency-neutral, and child-friendly 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 training for professionals interviewing and working with child victims

Heighten community awareness of the CAC mission and broaden the base of financial support

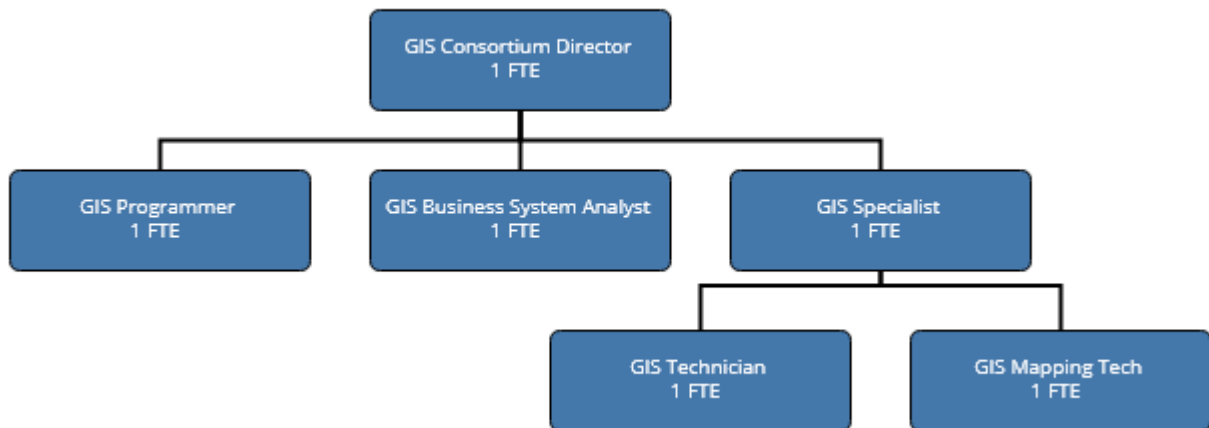
Evaluate programs, including seeking measures of service outcomes and client satisfaction

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Multidisciplinary Team Interviews with Children and Youth	266	206	230
Multidisciplinary Team Case Review Meeting Coordination	12	12	12
Number of community outreach events conducted by staff	10	10	10
Number of counseling hours provided to children and non-offending family members	405	675	650

# 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 3.0% was requested for fiscal year 2024. This was 0.5% less than anticipated in the FY2023 fiscal projections. This increase will help cover the CCGISC portion of the Enterprise Resource Planning (financial/accounting) costs as well as increases to auditor fees and personnel costs.

The 2024 Operation and Administration Budget (8850-111) includes a capital expenditure of \$15,000 to cover furniture needs related to the County Plaza office relocation. This will be a fund balance expenditure. As such, budgeted revenues are greater than expenditures in the department 8850-111.

The 2024 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 FY2024 expenditures will exceed revenues in department 8850-112.

CCGISC acquires ortho-imagery every 3-years. Funds collected in FY2024 will be deferred until expended in FY2026.

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

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Fees, Fines, Charges	68,765	60,500	60,500	62,500
Interfund Revenue	57,500	58,500	61,500	60,500
Intergov Revenue	614,604	653,186	713,786	603,832
Misc Revenue	18,467	13,500	22,000	23,500
<b>Revenues Total</b>	<b>759,335</b>	<b>785,686</b>	<b>857,786</b>	<b>750,332</b>
<b>Expenditures</b>				
Capital	0	10,000	9,000	27,000
Commodities	10,279	4,900	8,445	11,200
Interfund Expense	57,500	61,500	61,500	63,500
Personnel	496,813	536,757	502,034	548,629
Services	118,666	285,225	244,220	110,175
<b>Expenditures Total</b>	<b>683,257</b>	<b>898,382</b>	<b>825,199</b>	<b>760,504</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	548,376	566,437	524,515

The anticipated decrease in the FY2024 fund balance is due to planned Capital and Technology expenditures (8850-112) and office relocation expenses.

Incoming ortho-imagery revenue are pre-paid funds and have no impact on the fund balance. Deferred revenue for FY23 is \$14,526, and for FY24 is \$31,750.

## FTE Summary

2020	2021	2022	2023	2024
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 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 technical support for election codes updates by County Clerk.

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) CCGISC agencies – Champaign County, City of Champaign, City of Urbana, Village of Rantoul, Village of Mahomet, Village of Savoy, Village of St. Joseph, and the University of Illinois. Three other entities within Champaign County participate in the Consortium as Principal Data Clients: the Champaign-Urbana Mass Transit District (CUMTD), the Champaign-Urbana Public Health District (CUPHD), and the Urbana-Champaign Sanitary District (UCSD). Participation is open to both public and private sector organization.

Champaign County is the lead agency of the Consortium.

**OBJECTIVES**

Develop and maintain an accurate and reliable GIS

Distribute GIS data to member agencies and the public (interactive web-based maps)

Coordinate orthophotography and LiDAR acquisition: issue RFP, administrate contract and distribute product

Implement long-term and short-term goals of CCGISC member agencies

Develop an annual work report and plan outlining current and future GIS projects

Maintain and improve interagency communication and interaction

Act as a data GIS clearinghouse to member agencies

Provide GIS technical assistance and support to member agencies

Expand GIS technical knowledge base of the CCGISC staff

Stay current with hardware and software advances to deliver services more efficiently and effectively

Undertake GIS service projects to support and expand local GIS programs in a timely and cost-effective manner

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
1. Number Monetary Contributors	11	11	11
2. Estimated Number of Annual Public Interactive Web Map Sessions	91,200	102,000	103,000
3. Number of Collaborative Ventures	2	3	3
4. Average Number of Weekly Requests to Published Services	518,000	526,000	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.

**Development of Munis Reports**

The Consortium staff worked with County Administration to develop payroll reports from the Tyler Munis financial system. In addition, CCGISC worked with Tyler to configure the SSRS export and FTP set-up.

**Champaign County Election Codes**

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

**Next Generation 911**

The Consortium continues to work with METCAD to meet the requirements of the State of Illinois Next Generation 911 initiative. As the State continues to alter the quality control processes as tools, staff provides feedback and alters internal automated workflows to ensure data will be provided on a regular schedule in an efficient manner.

**Tax System Quality Control & Historic Data Import**

The existing tax system provides a clean interface for data entry but lacks field entry constraints. As such, the Consortium plans to develop a quality control script to double check the entered data. Examples of the quality control checks include date issues, document number format, use and property code comparisons, proper section-township-range assignment, township-taxcode consistency. This will help ensure the integrity of the data within the tax system. In addition, CCGISC staff continues to work with DevNet and the County Assessor to import and update historic (pre-2000) assessment, deed, and sales data.

The Consortium seeks and maintains collaborative ventures that provide greater benefits to the County and its constituency from a service and financial perspective. The Village of St Joseph joined the Consortium in FY2023. CCGISC once again partnered with Douglas and Piatt Counties for the 2023 ortho-imagery acquisition project. In addition, the CCGISC / METCAD intergovernmental agreement continues to be a beneficial arrangement. These collaborations provide cost savings and additional data opportunities.

## GIS Operations and Administration Joint Venture Fund (8850-111)

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	614,604	546,436	552,000	572,082
<b>Intergov Revenue Total</b>		<b>614,604</b>	<b>546,436</b>	<b>552,000</b>	<b>572,082</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	68,765	60,500	60,500	62,500
<b>Fees, Fines, Charges Total</b>		<b>68,765</b>	<b>60,500</b>	<b>60,500</b>	<b>62,500</b>
<b>Misc Revenue</b>					
400801	Investment Interest	6,922	500	11,000	11,000
400902	Other Miscellaneous Revenue	11,545	13,000	11,000	12,500
<b>Misc Revenue Total</b>		<b>18,467</b>	<b>13,500</b>	<b>22,000</b>	<b>23,500</b>
<b>Revenues Total</b>		<b>701,835</b>	<b>620,436</b>	<b>634,500</b>	<b>658,082</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	395,137	412,332	402,137	419,154
500301	Social Security-Employer	29,368	31,543	31,543	32,065
500302	Imrf - Employer Cost	19,988	10,886	10,886	11,359
500304	Workers' Compensation Insuranc	2,045	2,063	2,063	1,845
500305	Unemployment Insurance	1,728	1,516	1,641	1,656
500306	Ee Hlth/Lif (Hlth Only Fy23)	48,547	78,417	53,764	82,362
500314	Emp Life Ins	0	0	0	188
<b>Personnel Total</b>		<b>496,813</b>	<b>536,757</b>	<b>502,034</b>	<b>548,629</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	1,600	1,600	1,500
501002	Office Supplies	1,501	2,000	2,800	2,500
501003	Books, Periodicals, And Manual	0	200	100	200
501004	Postage, Ups, Fedex	0	200	100	200
501005	Food Non-Travel	0	200	100	0
501009	Vehicle Supp/Gas & Oil	0	200	100	0
501012	Uniforms/Clothing	0	0	300	300
501017	Equipment Less Than \$5000	425	500	500	500
501019	Operational Supplies	181	0	150	250

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501021	Employee Develop/Recognition	0	0	195	0
<b>Commodities Total</b>		<b>2,106</b>	<b>4,900</b>	<b>5,945</b>	<b>5,450</b>
<b>Services</b>					
502001	Professional Services	41,965	13,000	14,450	15,800
502002	Outside Services	8,349	10,000	9,800	10,050
502003	Travel Costs	126	500	500	500
502004	Conferences And Training	375	2,500	2,685	3,000
502011	Utilities	3,191	3,250	2,250	2,250
502012	Repair & Maint	0	1,500	0	500
502013	Rent	10,050	6,200	5,375	6,000
502014	Finance Charges And Bank Fees	144	200	200	0
502019	Advertising, Legal Notices	0	200	200	200
502021	Dues, License, & Membership	844	1,000	1,000	1,000
502048	Phone/Internet	0	0	1,000	1,000
<b>Services Total</b>		<b>65,043</b>	<b>38,350</b>	<b>37,460</b>	<b>40,300</b>
<b>Capital</b>					
800401	Equipment	0	0	0	15,000
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	57,500	61,500	61,500	63,500
<b>Interfund Expense Total</b>		<b>57,500</b>	<b>61,500</b>	<b>61,500</b>	<b>63,500</b>
<b>Expenditures Total</b>		<b>621,462</b>	<b>641,507</b>	<b>606,939</b>	<b>672,879</b>

## GIS - Capital Technology Purchases Joint Venture Fund (8850-112)

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Interfund Revenue</b>				
600101 Transfers In	57,500	58,500	61,500	60,500
<b>Interfund Revenue Total</b>	<b>57,500</b>	<b>58,500</b>	<b>61,500</b>	<b>60,500</b>
<b>Revenues Total</b>	<b>57,500</b>	<b>58,500</b>	<b>61,500</b>	<b>60,500</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501017 Equipment Less Than \$5000	8,173	0	2,500	5,750
<b>Commodities Total</b>	<b>8,173</b>	<b>0</b>	<b>2,500</b>	<b>5,750</b>
<b>Services</b>				
502012 Repair & Maint	53,623	61,875	0	4,625
502047 Software License & Saas	0	0	59,500	65,250
<b>Services Total</b>	<b>53,623</b>	<b>61,875</b>	<b>59,500</b>	<b>69,875</b>
<b>Capital</b>				
800401 Equipment	0	10,000	9,000	12,000
<b>Capital Total</b>	<b>0</b>	<b>10,000</b>	<b>9,000</b>	<b>12,000</b>
<b>Expenditures Total</b>	<b>61,795</b>	<b>71,875</b>	<b>71,000</b>	<b>87,625</b>

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

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400476 Other Intergovernmental	0	106,750	161,786	31,750
<b>Intergov Revenue Total</b>	<b>0</b>	<b>106,750</b>	<b>161,786</b>	<b>31,750</b>
<b>Revenues Total</b>	<b>0</b>	<b>106,750</b>	<b>161,786</b>	<b>31,750</b>
<b>Expenditures</b>				
<b>Services</b>				
502001 Professional Services	0	185,000	147,260	0
<b>Services Total</b>	<b>0</b>	<b>185,000</b>	<b>147,260</b>	<b>0</b>
<b>Expenditures Total</b>	<b>0</b>	<b>185,000</b>	<b>147,260</b>	<b>0</b>

## GIS Fund Special Revenue Fund (2107-010)

The GIS Fund was established by the Champaign County Board, pursuant to 55 ILCS 5/3-5018, with the adoption of Ordinance No. 640. The revenue from this fee, assessed on documents filed and recorded in Champaign County, is to be disbursed according to law, for the advancement of the countywide GIS system.

### BUDGET HIGHLIGHTS

Revenue is based on the number of documents recorded. Expenditures are expected to exceed revenues in both fiscal year 2023 and 2024 due to fewer fee collections because of increasing interest rates that have caused the housing market to slow and stalled mortgage refinancing. A review of the fee amount for the GIS Fund is recommended. Orthophotography is scheduled for FY2023.

The FY2024 expenditure budget covers the following expenses:

1. The County's annual membership fee to the GIS Consortium, which reflects a 3% increase.
2. The County's contribution for future ortho-photography. All GIS Consortium members pro-rate the total cost of the tri-annual ortho-photography and deposit annually an amount equal to the anticipated one-third of their share of that future project. This eliminates budget spikes for the member agencies in the 3rd year in which the ortho-photography is updated.
3. ESRI software licenses for Planning & Zoning, Supervisor of Assessments, and the County Clerk.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	310,011	330,000	263,000	263,000
<b>Fees, Fines, Charges Total</b>		<b>310,011</b>	<b>330,000</b>	<b>263,000</b>	<b>263,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	6,986	1,000	11,000	5,000
<b>Misc Revenue Total</b>		<b>6,986</b>	<b>1,000</b>	<b>11,000</b>	<b>5,000</b>
<b>Revenues Total</b>		<b>316,997</b>	<b>331,000</b>	<b>274,000</b>	<b>268,000</b>
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	321,486	329,127	0	0
502002	Outside Services	3,400	4,500	0	0
502021	Dues, License, & Membershp	0	0	329,127	338,525
502047	Software License & Saas	0	0	3,740	4,500
<b>Services Total</b>		<b>324,886</b>	<b>333,627</b>	<b>332,867</b>	<b>343,025</b>
<b>Expenditures Total</b>		<b>324,886</b>	<b>333,627</b>	<b>332,867</b>	<b>343,025</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
456,268	397,401	322,376

The fund balance goal is at minimum the equivalent of one year of average revenues, to offset years in which there may be major capital purchases or years in which the revenue is substantially diminished. The fund balance decline in FY2023 and FY2024 is the result lower fee revenues in those years due to 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.

## 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Grant Revenue	1,211,819	409,146	426,449	306,651
Intergov Revenue	42,822	50,000	50,000	50,000
Licenses And Permits	134,461	134,128	131,611	131,611
Misc Revenue	(252,238)	2,364	11,500	4,214
Property Taxes	1,397,273	1,501,612	1,512,472	1,604,301
<b>Revenues Total</b>	<b>2,534,136</b>	<b>2,097,250</b>	<b>2,132,032</b>	<b>2,096,777</b>
<b>Expenditures</b>				
Services	2,555,564	2,169,250	2,180,531	2,186,777
<b>Expenditures Total</b>	<b>2,555,564</b>	<b>2,169,250</b>	<b>2,180,531</b>	<b>2,186,777</b>



## Board of Health Special Revenue Fund (2089-049)

The Champaign County Board of Health is established by 55 ILCS 5/5-20 and consists of nine members appointed by the County Board Chair to three-year, staggered terms. The Board is responsible for disease control and the physical and environmental health of County residents. This Board is supported through the Health Fund property tax levy; federal, state, and local grants; and fees. The maximum rate for the Health Fund levy is \$0.10/\$100 assessed valuation. The projected rate for the total Health levy is \$0.0298/\$100 assessed valuation.

### MISSION STATEMENT

The mission of the Champaign County Public Health Department is to promote health, prevent disease, and lessen the impact of illness through the effective use of community resources.

### BUDGET HIGHLIGHTS

The Board of Health budget is dependent upon property taxes, permits, and federal and state grants for specific public health services. The property tax revenue is estimated at this time because the total levy is not split between the Champaign-Urbana Public Health District

(CUPHD) and the Board of Health (BOH) until the County Clerk's Office provides the equalized assessed values (EAV) in May of the subsequent year. The historical percentage of the levy split is shown later in this document.

The Board of Health enters into a contract with the CUPHD to provide public health services throughout the County. Subject to approval by the Board of Health, allocation of \$50,000 is included in the budget for the child dental access program. At its August 2023 meeting, the Board of Health approved the following to come from fund balance: \$15,000 for emergency services above and beyond the scope of the contract with required authorization by the County Board of Health's Chair, \$25,000 to assist Smile Healthy in the recruitment of dentists, \$30,000 to provide Sex Education in Champaign County Schools, and \$20,000 for a Senior Needs Market Study. The \$20,000 for the study is in addition to \$30,000 in American Rescue Plan Act funding already committed by the County Board.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	622,157	669,907	663,075	704,413
400103	Property Taxes - Back Tax	1,000	0	300	300
400104	Payment In Lieu Of Taxes	167	400	326	325
400106	Mobile Home Tax	419	0	500	500
<b>Property Taxes Total</b>		<b>623,743</b>	<b>670,307</b>	<b>664,201</b>	<b>705,538</b>
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	42,822	50,000	50,000	50,000
<b>Intergov Revenue Total</b>		<b>42,822</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Grant Revenue</b>					
400408	State - Health And/Or Hospital	455,752	162,767	101,800	242,089
400454	Federal - Health/Or Hospitals	43,577	64,562	64,562	64,562
400455	Federal - Public Welfare	712,491	181,817	260,087	0
<b>Grant Revenue Total</b>		<b>1,211,819</b>	<b>409,146</b>	<b>426,449</b>	<b>306,651</b>
<b>Licenses And Permits</b>					
400602	Permits - Business	105,250	101,611	101,611	101,611

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
400611	Permits - Nonbusiness	29,211	32,517	30,000	30,000
<b>Licenses And Permits Total</b>		<b>134,461</b>	<b>134,128</b>	<b>131,611</b>	<b>131,611</b>
<b>Misc Revenue</b>					
400801	Investment Interest	10,654	1,750	10,000	4,000
400902	Other Miscellaneous Revenue	(262,893)	614	1,500	214
<b>Misc Revenue Total</b>		<b>(252,238)</b>	<b>2,364</b>	<b>11,500</b>	<b>4,214</b>
<b>Revenues Total</b>		<b>1,760,606</b>	<b>1,265,945</b>	<b>1,283,761</b>	<b>1,198,014</b>
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	1,730,364	1,285,945	1,084,139	790,102
502002	Outside Services	1,839	2,000	0	0
502022	Operational Services	50,000	50,000	77,000	125,000
502025	Contributions & Grants	0	0	169,806	371,412
502047	Software License & Saas	1,070	0	1,315	1,500
<b>Services Total</b>		<b>1,783,273</b>	<b>1,337,945</b>	<b>1,332,260</b>	<b>1,288,014</b>
<b>Expenditures Total</b>		<b>1,783,273</b>	<b>1,337,945</b>	<b>1,332,260</b>	<b>1,288,014</b>

**Fund Balance**

2022 Actual	2023 Projected	2024 Budget
504,323	455,824	365,824

A fund balance of 25%-35% of the expenditure budget has been established by the County Board of Health to ensure an appropriate balance to address cash flow requirements and reserve funding for public health emergencies.

The decrease in fund balance in FY2024 is the result of appropriating for emergencies and additional projects identified by the Board of Health.

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

2022 Actual	2023 Projected	2024 Budget
\$19.66	\$16.89	\$16.26

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

**BOH/CUPHD LEVY SPLIT**

Fiscal Year	2020	2021	2022	2023	2024 (budgeted)
Board of Health	44.3%	44.5%	44.6%	44.01%	44.01%
CUPHD	55.7%	55.5%	55.4%	55.99%	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	2022 Actual	2023 Projected	2024 Budget
Number of Foodborne/Waterborne Outbreaks (confirmed/probable)	1	0	1
Number of Foodborne/Waterborne Illness Complaints Investigated	4	4	5
Number of Reportable Communicable Disease Cases (Classes 1 & 2)	79	60	100
Number of Sexually Transmitted Disease Tests (Syphilis)	76	50	200
Number of Sexually Transmitted Disease Tests (Gonorrhea)	520	400	300
Number of Sexually Transmitted Disease Tests (Chlamydia)	1,429	800	300
Number of Tuberculosis (TB) Direct Observed Therapy Cases (Active & Latent)	2	2	3
Number of Food Establishment Inspections	465	480	500
Number of Temporary Permits Issued	142	165	200
Number of Food Establishment Complaints Investigated	28	35	45
Number of Food Establishment Food Safety Education Presentations	343	350	375
Number of Sewage Construction Permits Issued	84	90	100
Number of Sewage Construction Inspections	84	110	150
Number of Private Sewage Complaints Investigated	5	10	20
Number of Water well Construction Permits Issued	32	60	75
Number of Water Well Construction Inspections	28	58	100
Number of Abandoned Water Wells Sealed	24	30	35

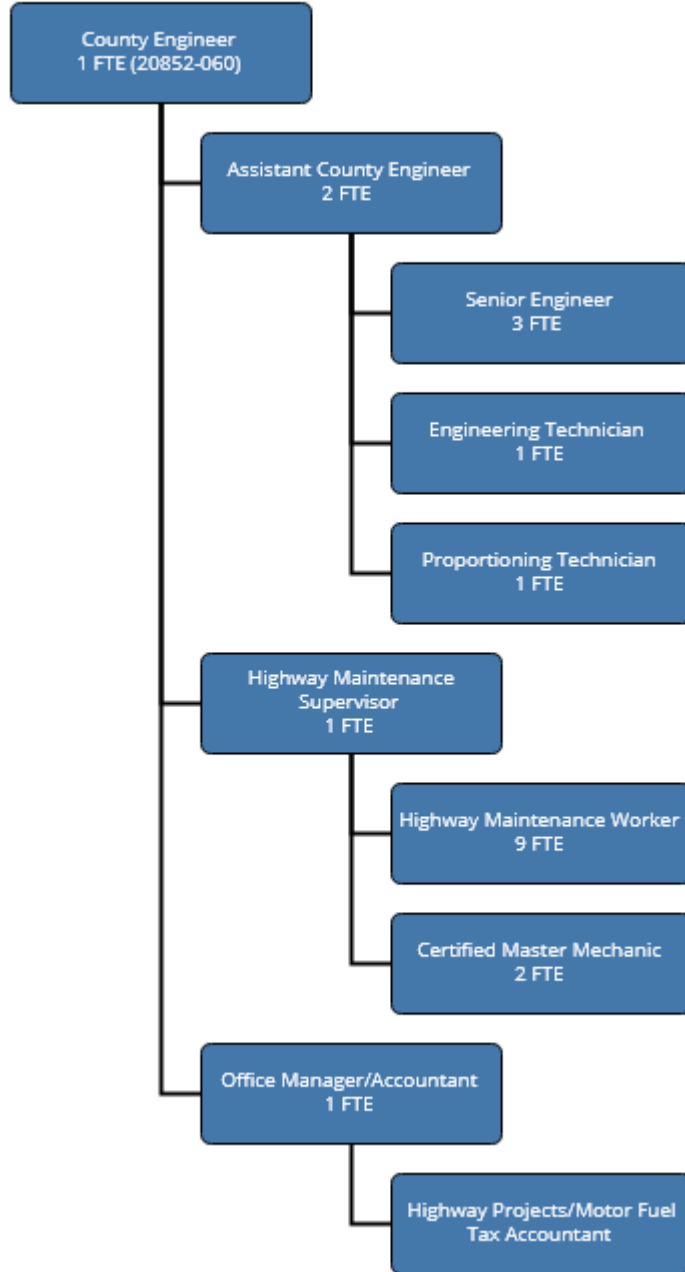
## Board of Health - Property Tax Collection & Distribution Special Revenue Fund (2089-018)

This department budget within the County Board of Health Fund is set up to document the receipt of property taxes collected from citizens who reside within the Champaign-Urbana Public Health District and the distribution of those taxes from the County Board of Health Fund to the Champaign-Urbana Public Health District.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	771,564	830,780	846,071	896,163
400103	Property Taxes - Back Tax	1,240	0	800	1,000
400104	Payment In Lieu Of Taxes	207	525	700	800
400106	Mobile Home Tax	520	0	700	800
<b>Property Taxes Total</b>		<b>773,530</b>	<b>831,305</b>	<b>848,271</b>	<b>898,763</b>
<b>Revenues Total</b>		<b>773,530</b>	<b>831,305</b>	<b>848,271</b>	<b>898,763</b>
<b>Expenditures</b>					
<b>Services</b>					
502028	Distributions	772,291	831,305	848,271	898,763
<b>Services Total</b>		<b>772,291</b>	<b>831,305</b>	<b>848,271</b>	<b>898,763</b>
<b>Expenditures Total</b>		<b>772,291</b>	<b>831,305</b>	<b>848,271</b>	<b>898,763</b>

# County Highway Special Revenue Fund (2083-060)



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

**MISSION STATEMENT**

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

**BUDGET HIGHLIGHTS**

The Highway Fund is our operational fund. With the increasing costs in commodities, utilities, and equipment the County Highway Department continues to rely on transfers from the Motor Fuel Tax (MFT) budget to fill the gap in our Highway Fund Budget. Equipment costs, costs to repair equipment, cost to maintain our buildings and roads highlight those increasing costs. The Highway Department budgeted \$100,000 to begin funding a building maintenance fund (Fund 083-062) in 2018. We have continued to budget for these expenses and have budgeted \$128,000 in 2024 for fund 083-062. Fund 083-062 is to be used as a “sinking fund” for building repairs to make sure our building is properly maintained. We are also budgeting \$550,000 in heavy equipment in 2024 to cover the costs of new equipment. We are showing a \$250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense.

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	2,943,820	3,169,214	3,181,247	3,379,576
400103	Property Taxes - Back Tax	4,721	0	1,500	1,500
400104	Payment In Lieu Of Taxes	788	0	1,500	1,500
400106	Mobile Home Tax	1,983	0	2,000	2,000
<b>Property Taxes Total</b>		<b>2,951,311</b>	<b>3,169,214</b>	<b>3,186,247</b>	<b>3,384,576</b>
<b>Intergov Revenue</b>					
400406	State - Gen Supt (Mandatory)	87,676	0	162,868	0
<b>Intergov Revenue Total</b>		<b>87,676</b>	<b>0</b>	<b>162,868</b>	<b>0</b>
<b>Grant Revenue</b>					
400411	State - Other (Non-Mandatory)	0	250,000	0	250,000
<b>Grant Revenue Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	553,210	555,000	555,000	555,000
<b>Fees, Fines, Charges Total</b>		<b>553,210</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	50,378	4,000	70,000	60,000
400902	Other Miscellaneous Revenue	1,446	0	2,000	0
400903	Sale Of Fixed Assets - Equip	0	0	30,000	0
<b>Misc Revenue Total</b>		<b>51,825</b>	<b>4,000</b>	<b>102,000</b>	<b>60,000</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Interfund Revenue</b>					
600101	Transfers In	47,000	48,000	48,000	50,000
<b>Interfund Revenue Total</b>		<b>47,000</b>	<b>48,000</b>	<b>48,000</b>	<b>50,000</b>
<b>Revenues Total</b>		<b>3,691,021</b>	<b>4,026,214</b>	<b>4,054,115</b>	<b>4,299,576</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	1,452,209	1,542,925	1,542,925	1,572,222
500105	Temporary Staff	26,308	40,000	40,000	40,000
500108	Overtime	50,951	80,000	80,000	80,000
500301	Social Security-Employer	111,222	130,978	130,978	133,608
500302	Imrf - Employer Cost	74,836	45,201	45,201	47,330
500304	Workers' Compensation Insuranc	86,518	93,422	93,422	93,012
500305	Unemployment Insurance	5,989	5,566	5,566	6,072
500306	Ee Hlth/Lif (Hlth Only Fy23)	215,769	269,280	269,280	364,848
<b>Personnel Total</b>		<b>2,023,803</b>	<b>2,207,372</b>	<b>2,207,372</b>	<b>2,337,092</b>
<b>Commodities</b>					
501001	Stationery And Printing	795	1,000	1,000	1,000
501002	Office Supplies	2,871	3,000	3,000	4,500
501003	Books, Periodicals, And Manual	48	500	500	500
501004	Postage, Ups, Fedex	545	700	700	1,000
501005	Food Non-Travel	0	0	600	600
501006	Medical Supplies	0	0	3,000	3,000
501008	Maintenance Supplies	3,378	2,500	2,500	2,500
501009	Vehicle Supp/Gas & Oil	184,037	190,000	190,000	190,000
501010	Tools	19,775	55,000	20,000	20,000
501011	Ground Supplies	0	0	600	600
501012	Uniforms/Clothing	1,330	0	8,000	8,000
501017	Equipment Less Than \$5000	9,416	25,000	20,000	25,000
501019	Operational Supplies	22,998	20,000	19,400	20,000
<b>Commodities Total</b>		<b>245,193</b>	<b>297,700</b>	<b>269,300</b>	<b>276,700</b>
<b>Services</b>					
502001	Professional Services	30,456	15,000	4,500	5,000
502002	Outside Services	47,743	65,000	10,000	10,000
502003	Travel Costs	15	500	500	4,000

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502004	Conferences And Training	4,604	5,000	4,000	5,000
502007	Insurance (Non-Payroll)	61,096	80,000	80,000	80,000
502011	Utilities	80,927	80,000	80,000	90,000
502013	Rent	18,053	25,000	23,000	30,000
502014	Finance Charges And Bank Fees	30	0	0	0
502015	Fines & Penalties (Non-Bank)	0	0	500	0
502017	Waste Disposal And Recycling	3,140	4,000	5,000	5,000
502019	Advertising, Legal Notices	1,152	1,000	1,000	1,500
502021	Dues, License, & Membershp	2,253	3,000	4,000	4,000
502035	Repair & Maint - Equip/Auto	282,200	275,000	275,000	275,000
502036	Repair & Maint - Road & Bridge	71,472	104,172	102,000	146,284
502037	Repair & Maint - Building	19,680	16,000	25,000	35,000
502040	Architecture / Engineering Ser	0	0	16,500	20,000
502041	Health/Dntl/Vision Non-Payrll	0	0	217	0
502046	Equip Lease/Equip Rent	0	0	2,000	2,000
502047	Software License & Saas	0	0	35,000	35,000
502048	Phone/Internet	0	10,000	10,000	10,000
<b>Services Total</b>		<b>622,820</b>	<b>683,672</b>	<b>678,217</b>	<b>757,784</b>
<b>Capital</b>					
800201	Infrastructure	92,744	266,941	146,712	250,000
800401	Equipment	96,403	460,000	710,000	550,000
<b>Capital Total</b>		<b>189,147</b>	<b>726,941</b>	<b>856,712</b>	<b>800,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	116,000	120,000	120,000	128,000
<b>Interfund Expense Total</b>		<b>116,000</b>	<b>120,000</b>	<b>120,000</b>	<b>128,000</b>
<b>Expenditures Total</b>		<b>3,196,963</b>	<b>4,035,685</b>	<b>4,131,601</b>	<b>4,299,576</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,540,613	3,583,127	3,411,127

The fund balance goal is \$1,000,000. We strive to have a balanced budget every year and have been able to keep that goal with the exception of needing to move money from year to year when equipment is ordered in one year and received in the next. Fluctuations in the fund balance occurs depending on equipment and vehicle purchases and the level of road and drainage improvements planned for each year.



**FTE Summary**

2020	2021	2022	2023	2024
20	21	21	21	21

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

2022 Actual	2023 Projected	2024 Budget
\$19.38	\$20.14	\$20.89

**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 no bridges currently load posted. The County Highway Department has a high-quality, state-of-the-art highway

maintenance facility that is used to house the vehicles and perform maintenance on all county-owned vehicles. We use our pavement management system to help project our 5-year construction and maintenance plan for the county roads.

The County Highway Department identifies providing a safe rural transportation system in its mission statement. That mission statement is upheld by building safer highways with wider shoulders, rumble strips, new signs, and safe slopes. The County Highway Department has been very aggressive in applying for and receiving Highway Safety Improvement Program funds to build safer roads and incorporate safety measures into our recent construction. The County Highway Department also plows snow and provides ice control 24 hours a day/7 days a week when needed to keep the County transportation system as safe as possible during the winter months. We also provide engineering for townships at minimal cost and inspect all township bridges for a \$50/bridge fee. This helps ensure the township highway system is safe and efficient for the traveling public.

**DESCRIPTION – ENGINEERING SERVICES**

To provide engineering design and planning of roads, highways, and bridges for the County and Townships

**OBJECTIVES**

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Roadway projects designed	1	1	2
Road projects ñ constructed, supervised, and inspected	1	1	2
Actual Roadway project award cost as percent of design estimate	97%	130%	100%
Actual Roadway project construction cost as percent of awarded	100%	100%	100%
Projects completed on schedule	100%	100%	100%

**DESCRIPTION – HIGHWAY MAINTENANCE**

To maintain the structural integrity of County highways, shoulders, and ditches, and to provide snow and ice removal on County highways.

**OBJECTIVES**

To maintain safe roadways

To replace signs in a time sensitive manner

To reduce drainage problems that damage roadway

To seal coat County Highways on as needed basis

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

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Miles of shoulder repair and ditch grading	70	40	50
Pavement Condition Index of Roads	80	81	77
Traffic signs repaired/replaced	200	200	200
Total expenditure for road surface maintenance	275,000	300,000	300,000
Gallons of liquid asphalt applied	10,000	10,000	50,000
Percent of Roads with PCI >60	80%	82%	78%
Hours spent removing snow and ice	1,700	2,000	2000
Number of days with freezing or snow condition	130	130	130

# Highway Building Capital Special Revenue Fund (2083-062)

## BUDGET HIGHLIGHTS

This budget was created in FY2018 to allocate funds for the capital costs of highway building facilities. A Facility Assessment Report completed by Bailey Edward in November 2015 indicated that the annual cost to maintain the Deferred Maintenance Backlog (DMB) for the Highway Fleet Maintenance, Highway Salt Dome and Highway Garage facilities is approximately \$300,000. The Highway Department began transferring funds to this Capital Fund in 2018 and will continue to transfer funds

this year. This is intended to be like a “sinking fund” where funds accumulate until capital repairs are necessary. Although this falls short of the DMB, it is a good start to having a healthy maintenance fund for the Highway Department facility.

For the 2024 budget there is \$275,000 budgeted as an expenditure for full removal and repaving of the salt dome parking lot and \$25,000 for capital repairs that may arise during the year. .

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Interfund Revenue</b>				
600101 Transfers In	116,000	120,000	120,000	128,000
<b>Interfund Revenue Total</b>	<b>116,000</b>	<b>120,000</b>	<b>120,000</b>	<b>128,000</b>
<b>Revenues Total</b>	<b>116,000</b>	<b>120,000</b>	<b>120,000</b>	<b>128,000</b>
<b>Expenditures</b>				
<b>Services</b>				
502037 Repair & Maint - Building	0	100,000	0	25,000
<b>Services Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>25,000</b>
<b>Capital</b>				
800201 Infrastructure	0	0	0	275,000
800501 Buildings	274,151	0	0	0
<b>Capital Total</b>	<b>274,151</b>	<b>0</b>	<b>0</b>	<b>275,000</b>
<b>Expenditures Total</b>	<b>274,151</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	582,682	602,682	430,682

We continue to build the fund balance until the need arises to repair our facility.

## 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 this year. Champaign County allocation will go 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 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 2024 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 8-10 smaller county and township projects.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	1,476,252	1,589,543	1,595,563	1,695,036
400103	Property Taxes - Back Tax	2,371	0	800	800
400104	Payment In Lieu Of Taxes	396	0	784	800
400106	Mobile Home Tax	995	0	1,000	1,000
<b>Property Taxes Total</b>		<b>1,480,014</b>	<b>1,589,543</b>	<b>1,598,147</b>	<b>1,697,636</b>
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	750	5,000	5,000	0
<b>Intergov Revenue Total</b>		<b>750</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Misc Revenue</b>					
400801	Investment Interest	31,658	1,000	40,000	30,000
400902	Other Miscellaneous Revenue	9,850	0	5,000	5,000
<b>Misc Revenue Total</b>		<b>41,508</b>	<b>1,000</b>	<b>45,000</b>	<b>35,000</b>
<b>Revenues Total</b>		<b>1,522,271</b>	<b>1,595,543</b>	<b>1,648,147</b>	<b>1,732,636</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	161,486	100,000	0	0
502002	Outside Services	1,414	0	0	0
502036	Repair & Maint - Road & Bridge	46,049	100,000	100,000	100,000
502040	Architecture / Engineering Ser	0	0	89,000	200,000
<b>Services Total</b>		<b>208,949</b>	<b>200,000</b>	<b>189,000</b>	<b>300,000</b>
<b>Capital</b>					
800201	Infrastructure	1,250,158	1,395,543	1,450,000	1,432,636
<b>Capital Total</b>		<b>1,250,158</b>	<b>1,395,543</b>	<b>1,450,000</b>	<b>1,432,636</b>
<b>Expenditures Total</b>		<b>1,459,107</b>	<b>1,595,543</b>	<b>1,639,000</b>	<b>1,732,636</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
2,030,514	2,039,661	2,039,661

The minimum fund balance goal is \$1,000,000. A fund balance is needed to be able to react to emergency type projects, which need to be implemented in quick order. The fluctuation in fund balance is dependent on the timing of the completion of projects – in some fiscal years; expenditure will exceed revenue – typically followed by a fiscal year in which the reverse is true. In 2024, we anticipate a balanced budget.

## Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$7.60	\$7.75	\$8.42

## ALIGNMENT to STRATEGIC PLAN

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

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 and construct bridges in the most cost-effective manner possible.

### OBJECTIVES

To have awarded project cost within +/- 5% of engineer design cost estimate

To keep actual project cost within +/- 5% of awarded project cost

To complete construction projects on schedule

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Projects designed	15	17	20
Projects constructed, supervised, and inspected	15	17	20
Actual project award cost as % of design estimate	135%	125%	100%
Actual project construction cost as % of award	100%	100%	100%
Projects completed on schedule	100%	100%	100%

# County Motor Fuel Tax Special Revenue Fund (2085-060)



County Motor Fuel Tax positions: 1 FTE

## MISSION STATEMENT

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

people began to travel more again, but then in 2022 the fuel prices again influenced driving behaviors. 2023 has seen a sharp increase in the number of electric vehicles on the road. Since we do not get revenue from registration of vehicles, only from the tax on the purchase of fuel, this will continue to degrade the MFT fund until an alternate method to fund transportation is developed in Illinois. It is very difficult to predict fuel consumption in a market that has so many variables at this time. Fortunately, we have a healthy fund balance due to using the IDOT REBUILD funds for our projects over the last few years. The largest expenses in the MFT budget include \$1,000,000 for maintenance of roads and bridges and \$2,000,000 to match the Federal Aid received to rebuild County Highway 18 from Philo to US 45.

## BUDGET HIGHLIGHTS

The Illinois MFT was doubled in July of 2019 from \$0.19/gallon to \$0.38/gallon. This was the first increase since 1990. In 2020 we anticipated a 68% increase (approximately \$1,600,000) in our MFT allocation. Due to COVID-19 we saw a sharp decline in the MFT. In 2021

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400403 State - State Motor Fuel Tax	4,304,019	3,500,000	3,500,000	3,500,000
400406 State - Gen Supt (Mandatory)	982,137	130,000	130,000	87,200
<b>Intergov Revenue Total</b>	<b>5,286,156</b>	<b>3,630,000</b>	<b>3,630,000</b>	<b>3,587,200</b>
<b>Fees, Fines, Charges</b>				
400701 Charges For Services	9,349	2,000	2,000	2,000
<b>Fees, Fines, Charges Total</b>	<b>9,349</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	183,377	10,000	300,000	250,000
400902 Other Miscellaneous Revenue	2,738	0	145	0
<b>Misc Revenue Total</b>	<b>186,115</b>	<b>10,000</b>	<b>300,145</b>	<b>250,000</b>
<b>Revenues Total</b>	<b>5,481,620</b>	<b>3,642,000</b>	<b>3,932,145</b>	<b>3,839,200</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	164,273	169,202	169,202	174,277
500110	Taxable Auto Allowance	10,952	10,952	10,952	10,952
<b>Personnel Total</b>		<b>175,225</b>	<b>180,154</b>	<b>180,154</b>	<b>185,229</b>
<b>Services</b>					
502001	Professional Services	87,000	100,000	100,000	100,000
502002	Outside Services	35,223	44,000	40,000	50,000
502003	Travel Costs	0	0	5,000	5,000
502004	Conferences And Training	8,688	10,000	5,000	5,000
502013	Rent	188,726	225,000	225,000	225,000
502022	Operational Services	139,560	150,000	150,000	150,000
502036	Repair & Maint - Road & Bridge	556,945	1,000,000	1,000,000	1,000,000
502040	Architecture / Engineering Ser	0	0	0	100,000
<b>Services Total</b>		<b>1,016,143</b>	<b>1,529,000</b>	<b>1,525,000</b>	<b>1,635,000</b>
<b>Capital</b>					
800101	Land	0	100,000	54,750	0
800201	Infrastructure	1,150,580	6,000,000	6,000,000	2,000,000
<b>Capital Total</b>		<b>1,150,580</b>	<b>6,100,000</b>	<b>6,054,750</b>	<b>2,000,000</b>
<b>Expenditures Total</b>		<b>2,341,949</b>	<b>7,809,154</b>	<b>7,759,904</b>	<b>3,820,229</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
10,362,938	6,535,179	6,554,150

The minimum fund balance goal is \$1,000,000. This fund balance ensures we have enough funds through the construction months to pay contractors for ongoing construction projects. Fluctuations in fund balances are attributed to the draw on reserves or addition of reserves

for scheduled construction projects. The 2024 budget for MFT shows revenues slightly greater than expenses due to the fact our large roadway project is mostly funded through the Highway Safety Improvement Program and the rural federal aid block grants.

## FTE Summary

2020	2021	2022	2023	2024
1	1	1	1	1



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

## BUDGET HIGHLIGHTS

In 2002, the County Board lowered the property tax revenue; the only revenue supporting this fund, to the lowest level allowed to still collect the tax. In FY2014, the County Board re-allocated property tax levy growth to re-establish the property tax levy, which is a key source of revenue for the County to provide matching funds for projects awarded through Federal Highway Administration fund dollars.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	119,207	128,348	133,375	141,690
400103	Property Taxes - Back Tax	191	0	190	190
400104	Payment In Lieu Of Taxes	32	0	65	65
400106	Mobile Home Tax	80	0	80	80
<b>Property Taxes Total</b>		<b>119,510</b>	<b>128,348</b>	<b>133,710</b>	<b>142,025</b>
<b>Misc Revenue</b>					
400801	Investment Interest	7,515	750	15,000	15,000
<b>Misc Revenue Total</b>		<b>7,515</b>	<b>750</b>	<b>15,000</b>	<b>15,000</b>
<b>Revenues Total</b>		<b>127,026</b>	<b>129,098</b>	<b>148,710</b>	<b>157,025</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
535,794	684,504	841,529

There are no projects scheduled to be funded from this fund in 2024. We will continue to build the fund balance until it is needed to match a federal aid road or bridge project.

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

### BUDGET HIGHLIGHTS

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

### Department Summary

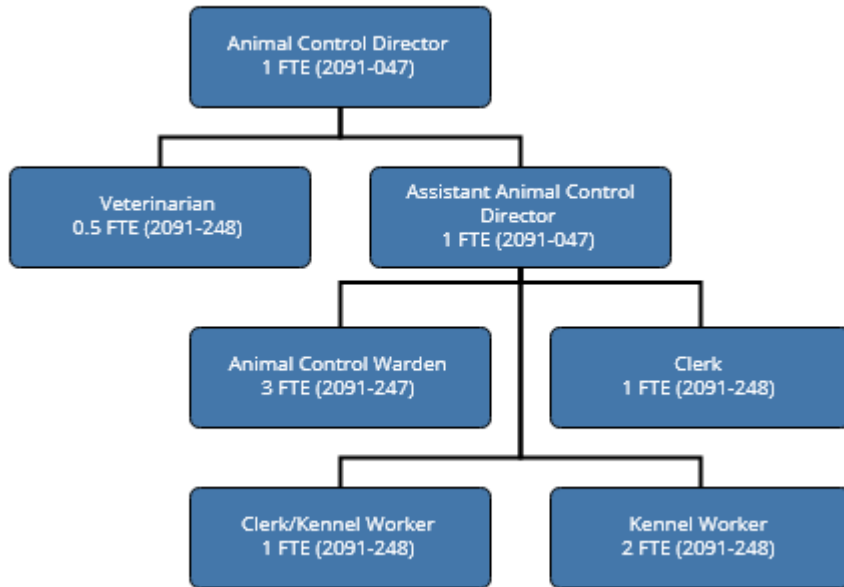
		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Grant Revenue</b>					
400409	State - Streets And Highways	1,924,900	0	0	0
<b>Grant Revenue Total</b>		<b>1,924,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Misc Revenue</b>					
400801	Investment Interest	(4,293)	2,000	0	0
<b>Misc Revenue Total</b>		<b>(4,293)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>1,920,607</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
<b>Capital</b>					
800201	Infrastructure	2,402,871	1,910,228	2,496,063	0
<b>Capital Total</b>		<b>2,402,871</b>	<b>1,910,228</b>	<b>2,496,063</b>	<b>0</b>
<b>Expenditures Total</b>		<b>2,402,871</b>	<b>1,910,228</b>	<b>2,496,063</b>	<b>0</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
2,496,064	0	0

There is no fund balance goal. The total award must be expended by July 1, 2025. The fund was fully expended in 2023.

## 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

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Fees, Fines, Charges	41,565	26,000	26,000	25,000
Intergov Revenue	425,375	430,577	430,577	441,340
Licenses And Permits	320,618	335,000	335,000	335,000
Misc Revenue	7,206	1,000	1,000	1,000
<b>Revenues Total</b>	<b>794,765</b>	<b>792,577</b>	<b>792,577</b>	<b>802,340</b>
<b>Expenditures</b>				
Capital	51,107	15,000	0	150,000
Commodities	72,915	76,920	69,693	57,100
Personnel	543,039	645,695	643,376	665,806
Services	45,832	41,875	54,710	77,640
<b>Expenditures Total</b>	<b>712,894</b>	<b>779,490</b>	<b>767,779</b>	<b>950,546</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
517,100	541,898	393,692

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

**FTE Summary**

2020	2021	2022	2023	2024
8	8	9	9.5	9.5

**ALIGNMENT to STRATEGIC PLAN**

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

To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget

Continue intergovernmental agreements for animal control services

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

To maintain hours of operation to appropriately address citizen demand for service and access to facility

Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

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

Provide through animal control services a safe community for the citizens of Champaign County

Investigate animal bites and quarantine biting animals

Provide rabies education to the citizens of Champaign County

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

To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Licenses And Permits</b>					
400611	Permits - Nonbusiness	320,618	335,000	335,000	335,000
<b>Licenses And Permits Total</b>		<b>320,618</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	7,064	1,000	1,000	1,000
400902	Other Miscellaneous Revenue	143	0	0	0
<b>Misc Revenue Total</b>		<b>7,206</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues Total</b>		<b>327,825</b>	<b>336,000</b>	<b>336,000</b>	<b>336,000</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	152,104	168,126	168,126	145,766
500105	Temporary Staff	1,477	0	7,893	0
500108	Overtime	275	0	621	0
500301	Social Security-Employer	11,434	12,862	12,862	11,152
500302	Imrf - Employer Cost	7,715	4,439	4,439	3,951
500304	Workers' Compensation Insuranc	11,387	12,089	12,089	5,408
500305	Unemployment Insurance	729	759	759	828
500306	Ee Hlth/Lif (Hlth Only Fy23)	16,690	36,720	36,720	25,632
<b>Personnel Total</b>		<b>201,811</b>	<b>234,995</b>	<b>243,509</b>	<b>192,737</b>
<b>Commodities</b>					
501001	Stationery And Printing	1,663	2,500	4,500	3,000
501002	Office Supplies	1,668	1,200	1,000	1,800
501003	Books, Periodicals, And Manual	48	120	49	50
501004	Postage, Ups, Fedex	6,763	5,000	5,000	4,000
501008	Maintenance Supplies	0	0	46	0
501017	Equipment Less Than \$5000	1,121	4,300	1,860	0
501019	Operational Supplies	2,113	2,500	1,288	0
<b>Commodities Total</b>		<b>13,376</b>	<b>15,620</b>	<b>13,743</b>	<b>8,850</b>
<b>Services</b>					
502001	Professional Services	10,540	5,000	3,000	0

**Department Summary**

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
502011	Utilities	17,228	20,000	18,890	0
502014	Finance Charges And Bank Fees	(64)	125	300	300
502017	Waste Disposal And Recycling	3,568	4,500	4,500	0
502021	Dues, License, & Membershp	75	150	202	500
502037	Repair & Maint - Building	0	0	750	0
502046	Equip Lease/Equip Rent	0	0	2,483	2,300
502047	Software License & Saas	2,978	0	3,825	4,500
502048	Phone/Internet	0	0	1,060	0
<b>Services Total</b>		<b>34,325</b>	<b>29,775</b>	<b>35,010</b>	<b>7,600</b>
<b>Expenditures Total</b>		<b>249,512</b>	<b>280,390</b>	<b>292,262</b>	<b>209,187</b>

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

**FTE Summary**

<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
8	8	9	9.5	9.5

**OBJECTIVE**

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

Provide efficient registration services for pet owners of Champaign County

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Registration of Dogs	11,000	11,000	13,000
Registration of Cats	5,000	5,000	7,000

## Animal Warden Services Special Revenue Fund (2091-247)

### BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets.

The Animal Control Department will be working to update these agreements to meet the current and future operational needs of the department..

Any deficit of revenue to expenditure for Animal Warden Services will be covered in part by the Animal Registration Fees collected by the County.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400476 Other Intergovernmental	254,553	188,288	188,288	192,995
<b>Intergov Revenue Total</b>	<b>254,553</b>	<b>188,288</b>	<b>188,288</b>	<b>192,995</b>
<b>Fees, Fines, Charges</b>				
400501 Fines	20,069	11,000	11,000	10,000
<b>Fees, Fines, Charges Total</b>	<b>20,069</b>	<b>11,000</b>	<b>11,000</b>	<b>10,000</b>
<b>Revenues Total</b>	<b>274,622</b>	<b>199,288</b>	<b>199,288</b>	<b>202,995</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500103 Regular Full-Time Employees	114,845	131,431	131,431	127,499
500108 Overtime	14,223	10,000	7,000	5,000
500301 Social Security-Employer	9,595	10,055	10,055	9,754
500302 Imrf - Employer Cost	6,550	3,470	3,470	3,455
500304 Workers' Compensation Insuranc	8,268	9,450	9,450	4,730
500305 Unemployment Insurance	1,051	759	759	828
500306 Ee Hlth/Lif (Hlth Only Fy23)	12,243	36,720	36,720	38,916
<b>Personnel Total</b>	<b>166,776</b>	<b>201,885</b>	<b>198,885</b>	<b>190,182</b>
<b>Commodities</b>				
501001 Stationery And Printing	0	0	0	800
501009 Vehicle Supp/Gas & Oil	21,860	18,000	10,000	15,000
501012 Uniforms/Clothing	1,988	2,500	2,000	2,000
501017 Equipment Less Than \$5000	1,003	2,500	2,400	1,000
501019 Operational Supplies	4,221	0	4,400	0
<b>Commodities Total</b>	<b>29,072</b>	<b>23,000</b>	<b>18,800</b>	<b>18,800</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	1,246	0	1,000	0
502003	Travel Costs	0	0	0	1,000
502004	Conferences And Training	0	2,000	1,000	2,000
502007	Insurance (Non-Payroll)	361	2,200	2,200	2,200
502008	Laboratory Fees	6,651	5,000	4,000	5,000
502011	Utilities	3,249	2,700	1,950	0
502035	Repair & Maint - Equip/Auto	0	0	5,500	5,500
502048	Phone/Internet	0	0	2,350	2,880
<b>Services Total</b>		<b>11,507</b>	<b>11,900</b>	<b>18,000</b>	<b>18,580</b>
<b>Capital</b>					
800401	Equipment	51,107	15,000	0	0
<b>Capital Total</b>		<b>51,107</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>258,462</b>	<b>251,785</b>	<b>235,685</b>	<b>227,562</b>

### OBJECTIVES

Maintain contracts with villages and cities.

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

### Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Annual Calls for Service	2,000	2,000	2,500
Contracts for Animal Control Services	17	17	22
Dangerous/Vicious Dog Declarations	5	5	20
Animal Bites Investigated	300	300	400



## Animal Impound Services Special Revenue Fund (2091-248)

### BUDGET HIGHLIGHTS

The Animal Impound Budget is funded primarily from intergovernmental agreements with cities and villages and from the fees paid by owners reclaiming their pets. Any deficit of revenue to expenditure in the proposed FY2024 budget is covered by animal registration fees collected by the County.

The Animal Control Department will be working to update these agreements to meet the current and future operational needs of the department.

There are no major purchases planned for FY2024 for the animal impoundment budget. Impoundment levels remain fairly stable for each of the three years reported with this budget. Impoundments have increased with the addition of two contracts.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	170,822	242,289	242,289	248,345
<b>Intergov Revenue Total</b>		<b>170,822</b>	<b>242,289</b>	<b>242,289</b>	<b>248,345</b>
<b>Fees, Fines, Charges</b>					
400501	Fines	19,484	15,000	15,000	15,000
400701	Charges For Services	2,013	0	0	0
<b>Fees, Fines, Charges Total</b>		<b>21,496</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Revenues Total</b>		<b>192,319</b>	<b>257,289</b>	<b>257,289</b>	<b>263,345</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500103	Regular Full-Time Employees	80,216	102,767	85,549	139,597
500104	Regular Part-Time Employees	49,299	51,739	44,539	53,810
500105	Temporary Staff	4,124	0	13,900	5,000
500108	Overtime	2,583	2,315	5,000	4,000
500301	Social Security-Employer	10,289	11,820	11,820	14,796
500302	Imrf - Employer Cost	6,800	4,079	4,079	5,241
500304	Workers' Compensation Insuranc	9,647	11,109	11,109	7,175
500305	Unemployment Insurance	1,285	506	506	1,380
500306	Ee Hlth/Lif (Hlth Only Fy23)	10,210	24,480	24,480	51,888
<b>Personnel Total</b>		<b>174,453</b>	<b>208,815</b>	<b>200,982</b>	<b>282,887</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	0	0	950
501005	Food Non-Travel	7,019	8,000	0	6,000
501006	Medical Supplies	15,629	12,000	12,000	18,000

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501017	Equipment Less Than \$5000	493	4,300	3,500	500
501019	Operational Supplies	7,327	14,000	21,650	4,000
<b>Commodities Total</b>		<b>30,467</b>	<b>38,300</b>	<b>37,150</b>	<b>29,450</b>
<b>Services</b>					
502001	Professional Services	0	0	1,500	13,000
502003	Travel Costs	0	0	0	2,000
502004	Conferences And Training	0	200	200	500
502011	Utilities	0	0	0	30,000
502012	Repair & Maint	0	0	0	1,000
502017	Waste Disposal And Recycling	0	0	0	3,600
502048	Phone/Internet	0	0	0	1,360
<b>Services Total</b>		<b>0</b>	<b>200</b>	<b>1,700</b>	<b>51,460</b>
<b>Capital</b>					
800501	Buildings	0	0	0	150,000
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Expenditures Total</b>		<b>204,920</b>	<b>247,315</b>	<b>239,832</b>	<b>513,797</b>

## OBJECTIVES

Maintain contracts with villages and cities

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

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

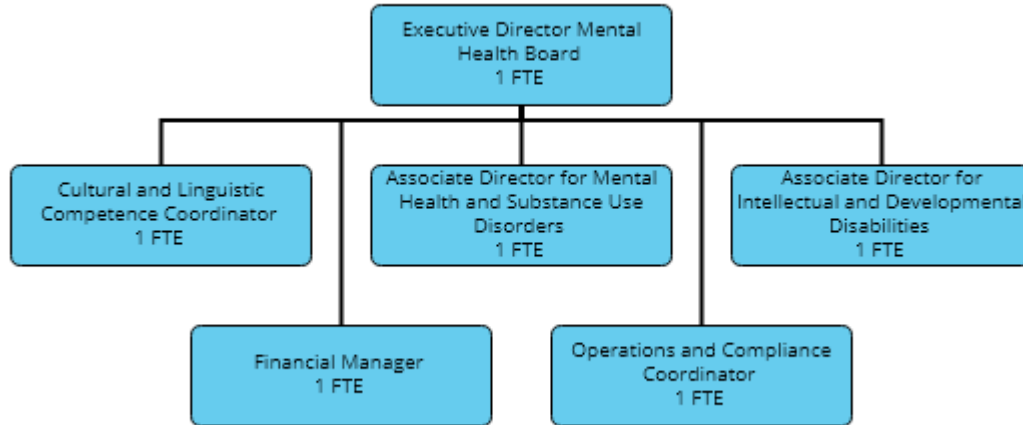
Continue to reduce euthanasia numbers

Increase the number of animals returned to owner

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Dogs Impounded	750	800	900
Number of Cats Impounded	600	600	700
Low Income Spay/Neuter Program	200	200	200
Contracts for Impoundment services	20	20	22
State of Illinois Facility License Renewed	Yes	Yes	Yes

## Mental Health Board Special Revenue Fund (2090-053)



Mental Health Board positions: 6 FTE

The Champaign County Mental Health Board (CCMHB), consisting of nine volunteer Board members who are selected and appointed by the Champaign County Executive and Board, was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.), “The Community Mental Health Act,” by a referendum approved by Champaign County voters. Through passage of the referendum, a property tax levy supports fulfillment of the Board’s mission in compliance with the Act. To help meet its obligations, the Board employs an administrative team consisting of an Executive Director and five specialized staff.

### MISSION STATEMENT

The mission of the Champaign County Mental Health Board is the promotion of a local system of services for the prevention and treatment of mental or emotional, intellectual or developmental, and substance use disorders, in accordance with the assessed priorities of the citizens of Champaign County.

Revenue raised through the levy is distributed, using a competitive application process, to community-based organizations serving Champaign County residents who have mental health or substance use disorders or intellectual/developmental disabilities (I/DD). Because most organizations’ fiscal years align with the state fiscal year, July 1 through June 30, and because many rely on state funding, the CCMHB and other local funders use this as the contract period (or “Program Year”), providing for clear, uniform financial reporting and increased accountability. These CCMHB funds are allocated as Contributions and Grants expenditures.

Some activities contributing to the local system are undertaken outside of those agency services budgeted through Contributions and Grants. Additional strategies by which the CCMHB promotes a local system include: 211 information and referral call services; Cultural and Linguistic Competency technical assistance and training; Mental Health First Aid trainings; monthly presentations and learning opportunities for service providers and interested parties; anti-stigma awareness through social media, website, and community events; projects with UIUC

student groups and instructors; promotion of the work of artists and entrepreneurs with lived experience; collaborative community needs assessments to understand the priorities of Champaign County citizens; and a large annual disAbility Resource Expo with searchable, comprehensive online resource guide. These activities are budgeted as expenditures other than Contributions and Grants, and many are shared with the Champaign County Board for Care and Treatment of Persons with a Developmental Disability, referred to as Champaign County Developmental Disabilities Board (CCDDDB) through intergovernmental agreement, included in revenue from the CCDDDB to the CCMHB. The CCMHB also oversees an I/DD Special Initiatives fund in partnership with the CCDDDB. The specific use of that fund has shifted from housing to a range of supports.

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

Safety and Crisis Stabilization. For the agency PY2024 contract year, July 1, 2023 through June 30, 2024, the CCMHB has awarded contracts for: services for people who have justice system involvement or who will be able to avoid it as a result of the program involvement; services to those enrolled in Champaign County Drug Court; various case management

and resources including housing supports and services, especially for those at the jail, with gun charges, without a permanent address, or in re-entry; crisis co-response and follow-up for domestic offense calls in northern Champaign County and rural areas; Youth Assessment Center support; and interruption of community violence. The CCMHB and staff identify and encourage innovative practices with potential high returns on investment, improved behavioral health outcomes, and cost-shift impact. Related collaborations include: National Stepping Up, Familiar Faces, and Data-Driven Justice Initiatives; the Illinois Criminal Justice Information Authority's Byrne State Crisis Intervention Program advisory board; Illinois Department of Human Services Peer Certification training and SAMHSA-funded Competency Restoration Initiative; and Champaign County's 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 another payor. With growing evidence of positive outcomes, peer support organizations are funded and encouraged to partner. For PY2024, the CCMHB funds: coordination of homeless services; benefits enrollment; case management; housing and employment supports for those with risk of homelessness (e.g., formerly in child welfare); refugee center and other immigrant services; self-help center; services

for senior citizens; wellness and mental health supports at the Federally Qualified Health Center and a free clinic; resource center in northern Champaign County; family care; family therapy for multi-system involved youth; and substance use recovery homes.

Thriving Children, Youth, and Families. The Champaign County Community Coalition consists of representatives from the Cities of Champaign and Urbana, Urbana and Champaign schools and park districts, Parkland College, University of Illinois at Urbana-Champaign, United Way of Champaign County, Champaign Urbana Public Health District, law enforcement, State's Attorney's Office, and other County government. The Coalition promotes healthier and safer communities through trauma-informed training, violence interruption, and positive opportunities for youth, leading with System of Care values. For PY2024, the CCMHB contracts for services and supports for children, youth, and their families, aligned with System of Care principles. The partnerships promoted through the Coalition are a continued focus.

Intellectual/Developmental Disabilities. Per Intergovernmental Agreement with the CCDDB, the CCMHB committed \$809,883 for the period July 1, 2023 to June 30, 2024, 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; many incorporate trauma-informed and System of Care principles. Offered through one of these contracts is the PLAY Project, an evidence-based program for young children with autism.

Priorities for PY25: Early in 2024, the board will accept applications for funding within a priorities framework approved in late 2023. Successful applications will deliver services and receive payments beginning July 1, 2024 and through June 30, 2025. Select two-year contracts will continue.

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Property Taxes</b>				
400101 Property Taxes - Current	5,492,390	5,913,892	5,932,729	6,302,595
400103 Property Taxes - Back Tax	8,824	1,000	2,534	2,941
400104 Payment In Lieu Of Taxes	1,474	2,000	1,500	1,500
400106 Mobile Home Tax	3,700	0	3,500	4,200
<b>Property Taxes Total</b>	<b>5,506,388</b>	<b>5,916,892</b>	<b>5,940,263</b>	<b>6,311,236</b>
<b>Intergov Revenue</b>				
400476 Other Intergovernmental	358,450	407,118	400,501	425,371
<b>Intergov Revenue Total</b>	<b>358,450</b>	<b>407,118</b>	<b>400,501</b>	<b>425,371</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Misc Revenue</b>					
400801	Investment Interest	47,855	3,000	40,000	56,268
400901	Gifts And Donations	0	3,000	3,000	3,000
400902	Other Miscellaneous Revenue	55,161	39,000	42,000	42,000
<b>Misc Revenue Total</b>		<b>103,016</b>	<b>45,000</b>	<b>85,000</b>	<b>101,268</b>
<b>Revenues Total</b>		<b>5,967,854</b>	<b>6,369,010</b>	<b>6,425,764</b>	<b>6,837,875</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500102	Appointed Official Salary	106,734	107,000	107,000	110,745
500103	Regular Full-Time Employees	345,774	368,198	368,198	389,583
500105	Temporary Staff	0	2,500	0	1,000
500108	Overtime	0	2,750	0	500
500301	Social Security-Employer	32,974	36,353	36,353	38,275
500302	Imrf - Employer Cost	22,496	12,546	12,546	13,559
500304	Workers' Compensation Insuranc	2,299	2,376	2,376	2,001
500305	Unemployment Insurance	1,495	1,518	1,518	1,656
500306	Ee Hlth/Lif (Hlth Only Fy23)	52,673	73,440	60,000	89,064
<b>Personnel Total</b>		<b>564,444</b>	<b>606,681</b>	<b>587,991</b>	<b>646,383</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	1,000	1,000	1,000
501002	Office Supplies	2,807	4,200	4,200	4,200
501003	Books, Periodicals, And Manual	0	300	300	300
501004	Postage, Ups, Fedex	1,171	2,000	2,000	2,000
501005	Food Non-Travel	150	150	1,150	1,000
501013	Dietary Non-Food Supplies	0	0	200	200
501017	Equipment Less Than \$5000	6,802	7,000	7,000	7,000
501021	Employee Develop/Recognition	0	285	285	285
<b>Commodities Total</b>		<b>10,930</b>	<b>14,935</b>	<b>16,135</b>	<b>15,985</b>
<b>Services</b>					
502001	Professional Services	113,448	158,133	182,977	180,000
502002	Outside Services	30,830	27,000	24,611	28,000
502003	Travel Costs	975	1,500	11,500	7,000
502004	Conferences And Training	1,616	20,000	4,000	4,000
502005	Training Programs	0	0	12,000	12,000

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502007	Insurance (Non-Payroll)	13,168	18,000	18,000	15,000
502011	Utilities	664	600	0	0
502012	Repair & Maint	0	600	300	300
502013	Rent	23,992	26,800	31,565	40,000
502014	Finance Charges And Bank Fees	0	30	0	30
502019	Advertising, Legal Notices	191	500	12,000	12,000
502021	Dues, License, & Membershp	17,720	20,000	20,000	20,000
502022	Operational Services	42,676	79,100	9,494	7,000
502024	Public Relations	32,370	0	20,000	20,000
502025	Contributions & Grants	5,288,028	5,378,131	5,428,746	5,801,407
502037	Repair & Maint - Building	0	0	0	300
502045	Attorney/Legal Services	0	0	2,000	2,000
502046	Equip Lease/Equip Rent	0	0	2,500	3,000
502047	Software License & Saas	5,415	0	13,500	14,000
502048	Phone/Internet	0	0	2,470	2,470
<b>Services Total</b>		<b>5,571,093</b>	<b>5,730,394</b>	<b>5,795,663</b>	<b>6,168,507</b>
<b>Interfund Expense</b>					
700101	Transfers Out	6,908	17,000	7,000	7,000
<b>Interfund Expense Total</b>		<b>6,908</b>	<b>17,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures Total</b>		<b>6,153,375</b>	<b>6,369,010</b>	<b>6,406,789</b>	<b>6,837,875</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,684,523	3,703,498	3,703,498

Fund Balance Goal: The CCMHB's goal is to maintain a fund balance which assures adequate cash flow necessary to meet contractual and administrative obligations, including for agency services and supports, for six months. The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement in June-July, payment schedules are

adjusted to use as much of the fund as possible for these contracts. During 2024, the CCMHB will transfer a relatively small amount from Fund Balance to meet contractual obligations. This is affordable due to lower than anticipated expenses in 2022.

## FTE Summary

2020	2021	2022	2023	2024
6	6	6	6	6

## Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$31.51	\$30.94	\$33.22

## 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 contact with state and federal leadership.

Funding decisions are made in open, properly noticed 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://cmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCMHB members and staff contribute to revisions of materials and the online system.

At <http://cmhddbrds.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 and any related policies and procedures.

Board members may use the online system to view: 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.

All 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, conducted by an independent CPA firm. CCMHB staff and consultant review these reports for alignment to standards and to understand agencies' financial standing.

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.

Board staff have access to equipment facilitating office and remote work. The transition to Office 365 and cloud-based storage was completed in early 2022.

### 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 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 but rather through those portions of service providers' contracts that cover costs related to their facilities.

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

Many CCMHB and contracted agency activities aim 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 trauma and crisis response and stabilization, benefits enrollment, intensive case management and coordination, peer support and peer mentoring, and collaboration with law enforcement.

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 mandate for a 988 crisis call system. When opportunities arise, staff and board members contribute to statewide advisory boards (e.g., ICJIA State Crisis Intervention Program) and through local collaborations such as the Champaign County Community Coalition and the UIUC Campus Community Compact.

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

A 211 call service is co-funded with the United Way of Champaign County. An accessible, searchable online resource directory is maintained at <http://disabilityresourceexpo.org>.

The System of Care approach can improve outcomes for children, youth, and families, especially those impacted by violence and other trauma. Community-wide trauma education continues.

CCMHB staff organize learning and networking opportunities for providers of mental health, substance use, and I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.



With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCMHB collaborates on wellness/recovery programming, innovative practices, and anti-stigma initiatives, e.g., <http://champaigncountyAIR.com> and related social media.

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

In accordance with the Community Mental Health Act, the CCMHB advocates at the state and national levels for and with people who use or seek services. Staff participate in trade association activities and committees, advocating for other sources of revenue for services and for alignment of policies with best practices.

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

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce that contributes to the economy and character of the County. In turn, effective 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://cmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

**DESCRIPTION**

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. Seq.) and is responsible for planning, coordinating, evaluating, and allocating funds for a comprehensive local system of mental health, intellectual/developmental disabilities, and substance use services for Champaign County.

On an annual cycle, the CCMHB evaluates, plans, and funds supports for people with mental illness, substance use disorders, and intellectual/developmental disabilities, with special emphasis on underinvested populations. Service providers demonstrate financial and programmatic accountability, report on the impact of services, and implement cultural and linguistic competence plans as a condition of contracting with the CCMHB. Providers and Board staff meet monthly for updates and coordination of services. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent and youth groups is also within the purview of the CCMHB and enhances evaluation and planning.

**OBJECTIVES**

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

In collaboration with Champaign County Government and community stakeholders, ensure that people with disabilities or behavioral health conditions are diverted to services and supports and away from Jail whenever appropriate.

In collaboration with the Champaign County Community Coalition and partners, address the effects of trauma, promote recovery, and improve the system of care for children, youth, and families.

Based on annually approved priorities and decision support criteria and timeline, issue contracts for services and supports for people who have mental health or substance use disorders or intellectual/developmental disabilities.

Monitor program and financial accountability for all such contracts with community-based organizations.

Through monitoring and collaboration, assist with improving services and access to services.

Based on the findings of the regional collaborative health plan (IPLAN) and community health needs assessment, implement FY2024 objectives for the CCMHB Three Year Plan for FY2022-2024.

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



**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of contracts awarded and executed for services or supports for people with mental health or substance use disorders or intellectual/developmental disabilities	46	45	47
Number of people served who have a mental health/substance use disorder or intellectual/developmental disability	21,305	19,800	20,100
Number of state or federal advocacy activities or reports completed by Board members and staff	18	15	15
Number of desk reviews conducted (number of reports submitted), per agency contract	20 (24)	20 (24)	20 (24)
Number of agency contract compliance reviews by CCMHB staff, per contract	0.5	0.75	1
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	4	2	2
Number of funded (not funded) organizations represented at collaborative meetings with board staff	33 (9)	35 (8)	35 (8)
Number of funded agencies participating in the Financial Management Coaching project (launched December 1, 2021)	4	n/a	n/s
Number of funded programs participating as target programs in the Evaluation Capacity project (discontinued July 1, 2022)	5	6	6
Percentage of required reports received in compliance with terms of contract	90%	95%	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.

For 2023, the CCDDB will make its final planned interfund transfer to the project, so that the Boards’ contributions are equal. With other revenue transferred from fund balance, the primary expenses will be for contracts with organizations to strengthen and stabilize the I/DD direct support workforce or 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.

101-054 was established in FY2016 in collaboration with the Champaign County Auditor’s Office, for transparency in CILA fund financial activities. The fund is renamed as “I/DD Special Initiatives” for 2023, in an effort to offer solutions to critical service capacity barriers. These funds were previously held in 090-054.

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Misc Revenue</b>				
400801 Investment Interest	10,443	1,000	17,000	6,000
400902 Other Miscellaneous Revenue	262,044	0	0	0
<b>Misc Revenue Total</b>	<b>272,487</b>	<b>1,000</b>	<b>17,000</b>	<b>6,000</b>
<b>Interfund Revenue</b>				
600101 Transfers In	50,000	50,000	50,000	0
<b>Interfund Revenue Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Revenues Total</b>	<b>322,487</b>	<b>51,000</b>	<b>67,000</b>	<b>6,000</b>
<b>Expenditures</b>				
<b>Commodities</b>				
501017 Equipment Less Than \$5000	0	5,063	5,063	5,063
<b>Commodities Total</b>	<b>0</b>	<b>5,063</b>	<b>5,063</b>	<b>5,063</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Services</b>					
502001	Professional Services	1,302	4,000	4,000	1,000
502007	Insurance (Non-Payroll)	316	0	0	0
502011	Utilities	1,604	0	0	0
502012	Repair & Maint	14,060	0	0	0
502014	Finance Charges And Bank Fees	161	0	0	0
502019	Advertising, Legal Notices	0	200	200	200
502025	Contributions & Grants	0	341,737	150,000	399,737
<b>Services Total</b>		<b>17,444</b>	<b>345,937</b>	<b>154,200</b>	<b>400,937</b>
<b>Expenditures Total</b>		<b>17,444</b>	<b>351,000</b>	<b>159,263</b>	<b>406,000</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
764,758	672,495	272,495

Fund Balance Goal: The CCMHB/CCDDB's I/DD Special Initiatives goal is to maintain a balance which will allow for similar allocations over the next two to three years. Fund balance from the sale of the homes will be used for contracts with organizations to strengthen and stabilize the I/DD direct support workforce or to provide a range of supports to eligible individuals. In 2024, \$400,000 of fund balance will be spent.

## ALIGNMENT to STRATEGIC PLAN

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

The CILA project's service provider was initially determined by a Request for Proposal process, compliant with the Open Meetings Act. Subsequent discussions and decisions related to the project have occurred during public meetings of each of the CCDDB and CCMHB.

The second 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 supports for such individuals and, if possible, to attracting and retaining a qualified workforce to serve them. 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, but rather through those portions of agency contracts which support their facilities costs.

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

The purpose of this project has been full community integration of persons with I/DD, aligned with the State of Illinois' Ligas Consent Decree and 'rebalancing' initiative to move people out of institutions and into their home communities. Barriers have increased, requiring new strategies.

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

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. Effective programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture. The CCMHB and CCDDB are aware of planned improvements to services funded by the state through its partnership with federal Centers for Medicare and Medicaid Services. To encourage maximum use of state funding opportunities, they engage in advocacy and education and support programs which help eligible people secure those awards.

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

In accordance with the Community Mental Health Act and the Community Care for Persons with Disabilities Act, the CCMHB and CCDDDB each allocate funding and enter into agreements as established by their respective original referenda.

Records are maintained at the Champaign County government website and at <http://ccmhddbrds.org>. Paper and electronic files are maintained and stored as required by the Local Records Act.

**DESCRIPTION**

The CCMHB was established under Illinois Revised Statutes (405 ILCS – 20/Section 0.1 et. seq.) to “construct, repair, operate, maintain and regulate community mental health facilities to provide mental health services as defined by the local community mental health board, including services for the developmentally disabled and for the substance abuser, for residents of Champaign County.” The CCDDDB was established under Illinois Revised Statutes (50 ILCS 835 Section 0.05-14), the “Community Care for Persons with Developmental Disabilities Act,” and also has authority to own facilities to be used in the provision of services to people with intellectual and developmental disabilities.

The CCMHB is responsible for planning, coordinating, evaluating, and allocating funds for the comprehensive local system of mental health, developmental disabilities, and substance use services for Champaign County. The CCDDDB is responsible for planning, coordinating, evaluating, and allocating funds for services and supports for people with intellectual and/or developmental disabilities. The Boards promote systems of services for the benefit of Champaign County residents, with special emphasis on historically underinvested and marginalized populations.

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 CILA capacity in Champaign County for people with intellectual and developmental disabilities.

Through CCMHB and CCDDDB allocation process, fund appropriate supports for Champaign County residents who have intellectual/developmental disabilities and complex support needs and fund efforts to strengthen the I/DD direct support workforce which serves them.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of people served through CILAs	2	n/a	n/a
Total dollars appropriated for CILA Program	50,200	350,100	406,000
Updates from property manager	20	n/a	n/a
Updates from residential service provider	4	n/a	n/a
Non-residential service and supports (related to MI, SUD, or I/DD) available to people living in the CILAs	2	n/a	n/a
Number of people receiving a support through contracts with agencies from this fund	n/a	85	120

## 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).

### 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, near 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 (formerly the "CILA Facilities" fund) to offer a range of 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 local "Employment First" collaboration is an innovation preparing providers, families, and local businesses for community employment of people with I/DD. Its most well-known product is the "Leaders in Employing All People" (LEAP) certification and training. The CCDDDB also funds: customized employment and other employment supports; self-advocacy groups; core services, including non-work and residential options; and service coordination, planning, and linkage. Per the intergovernmental agreement with the CCMHB, comprehensive care for young children and their families 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 residents and their families.

Responding to Community Input. Feedback from community members, including people with I/DD and their loved ones, informs the Board's strategic plan and funding priorities, with common themes: the desire for a full community life; stigma as a barrier; and difficulty accessing services, including limited transportation, state/federal funding limitations, and low awareness of services. For the agency contract year July 1, 2023 to June 30, 2024, the CCDDDB supports: independent living and community employment programs; transformation of traditional workshop to greater community integration; assisting young adults with I/DD in the transition from high school; conflict free case management and service planning for people who qualify for but do not yet receive state funding; case management and clinical supports for people with DD and behavioral health needs; transportation services; and two workforce retention initiatives. Feedback from providers and board members is used to revise the annual funding priorities and requirements and to develop enhancements of the online application and reporting system used by applicants and funded organizations. For PY2024, priority categories are: Self-Advocacy; Linkage and Coordination; Home Life; Personal Life; Work Life; Community Life;

Strengthening the I/DD Workforce; and Young Children and their Families. The Three Year Plan for Fiscal Years 2022 through 2024, with objectives specific to 2023, will inform future allocation priorities and Board/staff practices.

Workshops and Presentations. CCDDDB staff coordinate a monthly learning opportunity especially for case managers working with people who have I/DD. Topics are determined by the group’s interest and Board priorities. Workshops also offer continuing education units and serve as networking opportunities. The target audience has expanded to include other service providers, family members, stakeholders, and agency financial staff, and topics are broadened to address various interests and pressing needs. These continue as virtual meetings, with in-person when appropriate and affordable.

Cultural and Linguistic Competence. A coordinator with CLC certifications in behavioral health and I/DD consults with providers to improve access and engagement of underinvested communities. This supports agencies’ quality improvement efforts and compliance with State requirements, using the National Standards for Culturally and Linguistically Appropriate Services in Health and Healthcare.

Reporting of Service-Level Data. Programs report service-level data through a HIPAA compliant online system introduced in 2017. CCDDDB staff are able to examine and report on utilization across programs as well as per person served.

I/DD Special Initiatives, formerly Community Integrated Living Arrangement (CILA) Expansion. This collaboration with the CCMHB was established to purchase and operate small group homes for people who unable to secure these services in their home county. During 2019, the CCMHB paid off the mortgages, and the Boards revised their intergovernmental agreement to prepare for several possibilities. Due to critical direct staff shortages, the homes were vacated and sold in 2021 and 2022. During 2023, the CCDDDB will contribute its final \$50,000 transfer, and the focus of the project will shift from housing to supports.

Challenging the Stigma Associated with Intellectual/Developmental Disabilities. Stigma is a barrier to services, funding, wellness, and full community participation of those who have I/DD as well as of their loved ones. The CCDDDB supports community anti-stigma efforts, including art shows, social media campaigns, traditional print and online resource guides, community awareness events, trainings, and a large disAbility Resource Expo. Board staff work with UIUC student groups and local organizations to plan and support events to challenge stigma and promote inclusion.

**Department Summary**

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	4,511,249	4,857,487	4,875,607	5,179,568
400103	Property Taxes - Back Tax	7,246	2,000	2,500	2,415
400104	Payment In Lieu Of Taxes	1,210	4,000	4,000	4,000
400106	Mobile Home Tax	3,039	0	3,000	3,000
<b>Property Taxes Total</b>		<b>4,522,744</b>	<b>4,863,487</b>	<b>4,885,107</b>	<b>5,188,983</b>
<b>Misc Revenue</b>					
400801	Investment Interest	35,285	2,000	42,000	44,834
400902	Other Miscellaneous Revenue	0	5,000	5,000	5,000
<b>Misc Revenue Total</b>		<b>35,285</b>	<b>7,000</b>	<b>47,000</b>	<b>49,834</b>
<b>Interfund Revenue</b>					
600101	Transfers In	6,908	4,000	4,000	7,000
<b>Interfund Revenue Total</b>		<b>6,908</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>
<b>Revenues Total</b>		<b>4,564,938</b>	<b>4,874,487</b>	<b>4,936,107</b>	<b>5,245,817</b>



## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	358,450	407,118	400,501	425,371
502007	Insurance (Non-Payroll)	0	0	0	4,333
502025	Contributions & Grants	3,777,207	4,417,369	4,441,883	4,816,113
<b>Services Total</b>		<b>4,135,657</b>	<b>4,824,487</b>	<b>4,842,384</b>	<b>5,245,817</b>
<b>Interfund Expense</b>					
700101	Transfers Out	50,000	50,000	50,000	0
<b>Interfund Expense Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Expenditures Total</b>		<b>4,185,657</b>	<b>4,874,487</b>	<b>4,892,384</b>	<b>5,245,817</b>

## Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,123,528	3,167,251	3,167,251

Fund Balance Goal: The CCDDDB's goal is to maintain a fund balance adequate to meet contractual and administrative obligations, including for agency services and supports, for six months. The majority of expenditures are payments to contracts with terms July 1 to June 30, and because the fund is lowest just before the first property tax disbursement of the year in June-July, payment schedules are adjusted to use as much of the fund as possible for these contracts. In recent years, the fund balance at this lowest point of the year has been between two and three months' operating expenses.

## Expense Per Capita (in actual dollars)

2022 Actual	2023 Projected	2024 Budget
\$22.56	\$23.68	\$25.48

## ALIGNMENT to STRATEGIC PLAN

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

With statutory responsibility to plan and evaluate systems of services and supports, CCDDDB members and staff maintain involvement in state and national trade associations and advisory committees to maximize advocacy impact and contact with state and federal leadership.

Funding decisions are made in open, properly noticed 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://cmhddbrds.org>. Members of the public, agency representatives, stakeholders, and CCDDDB members and staff contribute to revisions of materials and online system.

At <http://cmhddbrds.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 engage in review of requests for funding and in deliberations about final allocation decisions and any related policies and procedures.

Board members may use the online system to view: 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. Service reports are made public, posted online or in board meeting materials, summarized, and available upon request.

All funded agencies use CCDDDB approved expenditure and revenue categories and accrual accounting. All are required to submit an annual audit, financial review, or compilation report, depending on total agency revenue level, prepared by an independent CPA firm. CCDDDB staff and consultant review these for alignment with standards and determination of agencies' financial standing.

Board meeting schedules, agendas, minutes, and recordings are posted for the public on Champaign County government's website.

Educational and collaborative opportunities advance the local system of services and supports.

Board staff have access to equipment facilitating office and remote work. The transition to Office 365 and cloud-based storage was completed in early 2022.

### **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, but rather through those portions of agency contracts covering costs related to service provider facilities.

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

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

A 211 call service is co-funded with the United Way of Champaign County. An accessible, comprehensive, searchable resource directory is maintained at <http://disabilityresourceexpo.org>. Organizations share updated resource information on behalf of the people they serve.

CCDDDB staff organize learning and networking opportunities for providers of I/DD services, collaborating with the UIUC School of Social Work to offer Continuing Education Units at no cost to participants.

Case management services improve coordination and access to benefits, services, and supports. A variety of services and supports are funded and monitored which increase the self-reliance, well-being, and community inclusion of people with intellectual/developmental disabilities.

With other units of government, educators, providers, stakeholders, and advocacy organizations, the CCDDDB collaborates on the planning of wellness and independent living programming for people with disabilities, innovative and recommended practices, and anti-stigma

initiatives, e.g., <http://champaigncountyAIR.com> and <http://disabilityresourceexpo.org>. The disAbility Resource Expo supports improving the health, inclusion, and quality of life of people with disabilities.

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

In accordance with the establishing Act, the CCDDDB advocates at the state and national levels for and with people who use or seek I/DD services. Staff participate in trade association activities and committees, often 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, in order to make effective and ethical investments of local funds. Independently and through collaboration, the CCDDDB pursues sustainable, efficient supports with other funders and community partners.

The majority of this fund is allocated to community-based organizations to provide services, fostering a professional workforce which contributes to the economy and character of the County. In addition, effective programs allow people with I/DD and their families to thrive and contribute to the community's economy and culture.

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

In accordance with the Community Care for Persons with Disabilities Act, the CCDDDB allocates funding as established through the original referendum.

Online records are maintained at the County government website and <http://ccmhddbrds.org>. Paper and electronic files are also maintained and stored as required by the Local Records Act.

## **DESCRIPTION**

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

Annually, applications for funding are assessed using CCDDDB established decision support criteria and are subject to the availability of funds. The nature and scope of applications vary significantly and may include treatment, early intervention, long term supports, service coordination and advocacy, and family support. Providers demonstrate financial and programmatic accountability, report on the impact of their services, and implement cultural and linguistic competence plans, as a



condition of contracting with the CCDDb. Providers and Board staff meet monthly for updates and coordination. Collaboration with other government, funding organizations, peer networks, community-based providers, and parent/youth groups are also within the purview of the CCDDb and enhance evaluation and planning.

## OBJECTIVES

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

To identify best practices and overcome barriers experienced by persons with I/DD, continue involvement with state and national advocacy organizations and trade association I/DD committees, for meetings, webinars, and learning communities. In addition to increasing people's engagement with their community through integrated housing and employment, integrated non-work activities connect people to resources, friends, and family. Innovations in support of people's aspirations and preferences are of value.

Participate in collaborative efforts to identify local resources and needs. Through trade association committees and opportunities, advocate for Champaign County residents who have I/DD.

For planning and evaluation, use PUNS and other data on the service needs and outcomes of Champaign County residents with I/DD. Several programs report service-level data, allowing for analysis of service utilization and gaps. From those agencies accredited by the Council on Quality and Leadership, Performance Outcome Measure interviews may also inform the CCDDb's planning.

Strategize with service providers and stakeholders to address the workforce shortage and remove barriers to expanding service provider capacity and upholding client choice.

With service providers, advocates, and stakeholders, plan for best supports for people with challenging behavioral issues and complex service needs. This effort may involve other Champaign County government, law enforcement, 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 FY2024 objectives for the CCDDb Three Year Plan for FY2022-2024.

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

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of contracts awarded and executed for services or supports for people with I/DD	15	15	15
Number of persons served who have I/DD (services for young children were co-funded by CCDDDB and CCMHB in PY21 but fully funded by the CCMHB in PY22 and PY23, lowering the total counts attributable to CCDDDB funding.)	920	920	950
Number of state or federal advocacy activities or reports completed by Board members and Staff	15	12	12
Number of desk reviews conducted (number of reports submitted) per agency contract	20 (28)	21 (28)	21 (28)
Number of agency contract compliance reviews by CCDDDB Staff, per contract	1	0.5	1
Number of improvements to the tracking or reporting of program performance, utilization, cultural and linguistic competence plans, or financial activities (i.e., an enhancement or revision implemented during the fiscal year)	4	2	2
Number of funded (not funded) agencies represented in collaborative meetings with board staff	6 (3)	7 (3)	7 (3)
Number of funded agency programs participating as target programs in the Evaluation/Outcomes project (new FY20)	1	2	2
Percentage of reports received in compliance with contract	90%	90%	95%

# Courthouse Construction Fund Debt Management & Capital Projects (3303-010)

This Fund was created in FY1999 as the capital projects fund for the construction and remodeling of the Champaign County Courthouse and Courthouse Addition.

### BUDGET HIGHLIGHTS

The balance of the fund is appropriated in FY2024 for Courthouse related projects.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	382	50	336	150
<b>Misc Revenue Total</b>		<b>382</b>	<b>50</b>	<b>336</b>	<b>150</b>
<b>Revenues Total</b>		<b>382</b>	<b>50</b>	<b>336</b>	<b>150</b>
<b>Expenditures</b>					
<b>Services</b>					
502012	Repair & Maint	0	17,133	0	17,751
<b>Services Total</b>		<b>0</b>	<b>17,133</b>	<b>0</b>	<b>17,751</b>
<b>Expenditures Total</b>		<b>0</b>	<b>17,133</b>	<b>0</b>	<b>17,751</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
17,625	17,601	0

The fund balance reflects funds that remain available for the purpose of Courthouse projects. The anticipated change in fund balance at the end of FY2024 is attributed to spending funds on appropriate Courthouse related projects.

# 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 FY2024, \$5,000 is budgeted so funds are available to the committee for projects or improvements.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	126	30	170	100
<b>Misc Revenue Total</b>		<b>126</b>	<b>30</b>	<b>170</b>	<b>100</b>
<b>Revenues Total</b>		<b>126</b>	<b>30</b>	<b>170</b>	<b>100</b>
<b>Expenditures</b>					
<b>Services</b>					
502012	Repair & Maint	0	5,000	0	5,000
<b>Services Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
9,019	9,189	4,289

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 Lincoln Legacy Committee. The fund balance will remain stable if there are no actual expenditures made in FY2023.

This fund was established with gifts from private citizens to establish and maintain a museum area in the 100-year old Champaign County Courthouse. The intended focus of the exhibits will center on Abraham Lincoln. The Fund is kept active to enable receipt of gifts and donations for the benefit of the Courthouse Museum.

# Public Safety Sales Tax Fund Summary Special Revenue Fund (2106)

The voters of Champaign County approved, by referendum, the establishment of the quarter-cent Special County Retailers' Occupation Tax for Public Safety, Public Facilities, or Transportation (Public Safety Sales Tax), pursuant to 55 ILCS 5/5-1006.5 on November 3, 1998.

## BUDGET HIGHLIGHTS

The Public Safety Sales Tax is not assessed on the sale of any vehicles licensed through the State of Illinois. The state continues to impose a 1.5% collection fee on this tax revenue. As of June 2023, this fee has cost the County \$500,154 since inception. Those are funds that otherwise would have been directed to public safety services in Champaign County.

The following summarizes expenditure highlights for FY2024:

### Debt Service

Forty-five percent of public safety sales tax revenue is budgeted for debt service on bonds issued for the construction of the Courthouse, Juvenile Detention Center and Jail Consolidation project.

### Justice Technology

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

### Delinquency Prevention

Five percent of projected FY2023 revenue is designated for delinquency prevention grant funding in FY2024.

### County Board

Funding for the Re-Entry Program with Rosecrance is appropriated at \$100,000.

Funding for the salary and health insurance costs of one lieutenant dedicated to Classification System oversight and development in the Jail.

Payment of annual fees on the debt service covered by the Public Safety Sales Tax Fund.

Funding for utilities and minor maintenance costs of public safety buildings.

A transfer to the Sheriff's Corrections budget to help fund housing inmates out of County.

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

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Intergov Revenue	6,476,566	6,600,000	6,650,000	6,783,000
Misc Revenue	79,961	5,000	100,000	40,000
<b>Revenues Total</b>	<b>6,556,527</b>	<b>6,605,000</b>	<b>6,750,000</b>	<b>6,823,000</b>
<b>Expenditures</b>				
Debt	2,448,225	3,145,058	3,033,874	3,056,642
Interfund Expense	988,570	2,020,315	2,020,315	2,025,358
Personnel	0	0	0	120,006
Services	1,298,946	1,438,833	1,419,834	1,740,000
<b>Expenditures Total</b>	<b>4,735,742</b>	<b>6,604,206</b>	<b>6,474,023</b>	<b>6,942,006</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
5,884,927	6,160,904	6,040,904

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 FY2024, debt service to be paid from the Public Safety Sales Tax fund is \$3,056,642; therefore the minimum fund balance must be equal to or greater than that amount at the end of FY2023. A portion of the remaining fund balance could be used to help fund the potential replacement of the Justice

Case Management system; however, in addition to the set-aside for debt service it is recommended the County retain a minimum of an additional \$1 million in fund balance to account for years in which sales tax growth may underperform.

Included in the fund balance is a set-aside of unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants totaling \$65,276. At the beginning of FY2023, the balance increased by \$3,828 based on the 5% allocation of FY2022 revenues. The balance will remain in the Public Safety Sales Tax Fund until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

# Public Safety Sales Tax Fund County Board Special Revenue Fund (2106-010)

Public Safety Sales Tax revenues, which are not budgeted for debt service and interest, are receipted into this budget.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Intergov Revenue</b>					
400201	Local Sales Tax	4,021,258	3,457,442	3,616,126	3,726,358
<b>Intergov Revenue Total</b>		<b>4,021,258</b>	<b>3,457,442</b>	<b>3,616,126</b>	<b>3,726,358</b>
<b>Misc Revenue</b>					
400801	Investment Interest	79,961	5,000	100,000	40,000
<b>Misc Revenue Total</b>		<b>79,961</b>	<b>5,000</b>	<b>100,000</b>	<b>40,000</b>
<b>Revenues Total</b>		<b>4,101,219</b>	<b>3,462,442</b>	<b>3,716,126</b>	<b>3,766,358</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500203	Slep - Full-Time Employee	0	0	0	105,006
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	0	0	15,000
<b>Personnel Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,006</b>
<b>Services</b>					
502011	Utilities	679,079	608,000	608,000	850,000
502012	Repair & Maint	208,946	300,000	0	0
502014	Finance Charges And Bank Fees	752	0	1,000	2,500
502025	Contributions & Grants	100,000	100,000	100,000	100,000
502037	Repair & Maint - Building	4,213	0	300,000	300,000
<b>Services Total</b>		<b>992,991</b>	<b>1,008,000</b>	<b>1,009,000</b>	<b>1,252,500</b>
<b>Interfund Expense</b>					
700101	Transfers Out	988,570	2,020,315	2,020,315	2,025,358
<b>Interfund Expense Total</b>		<b>988,570</b>	<b>2,020,315</b>	<b>2,020,315</b>	<b>2,025,358</b>
<b>Debt</b>					
505002	Interest And Fiscal Charges	0	2,500	0	0
<b>Debt Total</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>1,981,561</b>	<b>3,030,815</b>	<b>3,029,315</b>	<b>3,397,864</b>

# Public Safety Sales Tax Justice Systems Technology Special Revenue Fund (2106-230)

## BUDGET HIGHLIGHTS

Annual maintenance for Clericus Magnus justice system technology (JANO) is paid for out of both this budget (15%) and from the Courts Automation Fund budget (85%). In FY2023 the County initiated a study of its current Justice Management system. Sixty thousand dollars is

estimated to be spent in FY2023 with appropriation off \$120,000 carrying over in FY2024 for ongoing work related to the study. Funding for the potential replacement of the system has not been identified and is expected to be costly.

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	0	80,000	60,000	120,000
502012	Repair & Maint	27,205	30,833	0	0
502047	Software License & Saas	0	0	30,834	35,000
<b>Services Total</b>		<b>27,205</b>	<b>110,833</b>	<b>90,834</b>	<b>155,000</b>
<b>Expenditures Total</b>		<b>27,205</b>	<b>110,833</b>	<b>90,834</b>	<b>155,000</b>



# Delinquency Prevention Grants Special Revenue Fund (2106-237)

## BUDGET HIGHLIGHTS

Since January 2016, the County Board has had a Memorandum of Understanding with the Regional Planning Commission to provide services through the Youth Assessment Center with the funding provided by the Public Safety Sales Tax. A commitment of \$332,500 was calculated for FY2024 based on anticipated sales tax projections for FY2023. The balance of the set-aside at the beginning of FY2023,

unspent revenue from previous fiscal years, from Public Safety Sales Tax Fund for Delinquency Prevention Grants is \$65,276. This will remain in the fund balance until it is appropriated for requested one-time expenditures for the delinquency prevention grant funded programs. Funds are committed to the ongoing development of the Juvenile Assessment Center.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>				
<b>Services</b>				
502025 Contributions & Grants	278,750	320,000	320,000	332,500
<b>Services Total</b>	<b>278,750</b>	<b>320,000</b>	<b>320,000</b>	<b>332,500</b>
<b>Expenditures Total</b>	<b>278,750</b>	<b>320,000</b>	<b>320,000</b>	<b>332,500</b>

## ALIGNMENT to STRATEGIC PLAN

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

The operation of the Youth Assessment Center will be in cooperation with other community youth programming, maximizing the resources dedicated to the Youth Assessment Center.

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

The Delinquency Prevention Grant is used to deflect youth from the juvenile justice system and is focused on public safety through the utilization of the Youth Assessment Center.

## DESCRIPTION

The Youth Assessment Center is achieved through the cooperation of multiple agencies to provide a place where troubled teens that have been arrested or are experiencing other school or family difficulties are provided the chance to seek help from community services, avoid blemishes on their criminal records and learn from past mistakes.

## OBJECTIVES

Stabilize the operation of the Youth Assessment Center to assure its availability as an ongoing resource in Champaign County

Ensure that the Youth Assessment Center Advisory Committee monitors the performance of the Youth Assessment Center and reports back to the County Board.

Ensure fiscal accountability for the Youth Assessment Center

## Performance Indicators

Indicator	2022 Actual	2023 Projected	2024 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Intergov Revenue</b>				
400201 Local Sales Tax	2,455,308	3,142,558	3,033,874	3,056,642
<b>Intergov Revenue Total</b>	<b>2,455,308</b>	<b>3,142,558</b>	<b>3,033,874</b>	<b>3,056,642</b>
<b>Revenues Total</b>	<b>2,455,308</b>	<b>3,142,558</b>	<b>3,033,874</b>	<b>3,056,642</b>
<b>Expenditures</b>				
<b>Debt</b>				
505001 Principal Retirement	1,805,000	1,720,000	1,720,000	1,840,000
505002 Interest And Fiscal Charges	643,225	1,422,558	1,313,874	1,216,642
<b>Debt Total</b>	<b>2,448,225</b>	<b>3,142,558</b>	<b>3,033,874</b>	<b>3,056,642</b>
<b>Expenditures Total</b>	<b>2,448,225</b>	<b>3,142,558</b>	<b>3,033,874</b>	<b>3,056,642</b>

### Bond Issue 2016 - Refunding 2007A Courthouse Ext. Renovation & Clock Tower Restoration

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate
FY2024	1/1/2025	\$395,000	\$22,142	\$417,142	1.84%
FY2025	1/1/2026	\$400,000	\$14,884	\$414,884	1.84%
FY2026	1/1/2027	\$410,000	\$7,534	\$417,534	1.84%
	Total	\$1,205,000	\$44,559	\$1,249,559	

**Bond Issue 2014 - Refunding 2005B Courthouse & JDC Facility Bonds**

Fiscal Year	Maturity	Principal	Interest	Total P&I	Interest Rate	Original Maturity	Yield to
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 Maturity	Yield to
FY2024			\$771,250	\$771,250			
FY2025			\$771,250	\$771,250			
FY2026			\$771,250	\$771,250			
FY2027	1/1/2028		\$771,250	\$771,250			
FY2028	1/1/2029		\$771,250	\$771,250			
FY2029	1/1/2030	\$1.88m	\$771,250	\$2,651,250	5%		
FY2030	1/1/2031	\$1.97m	\$677,250	\$2,647,250	5%		
FY2031	1/1/2032	\$2.07m	\$578,750	\$2,648,750	5%		
FY2032	1/1/2033	\$2.175m	\$475,250	\$2,650,250	5%	3.26%	
FY2033	1/1/2034	\$2.285m	\$366,500	\$2,651,500	5%	3.511%	
FY2034	1/1/2035	\$2.4m	\$252,250	\$2,652,250	5%	3.701%	
FY2035	1/1/2036	\$2.52m	\$132,250	\$2,652,250	5%	3.865%	
FY2036	1/1/2037	\$125,000	\$6,250	\$131,250	5%	3.988%	
	Total	\$15,425,000	\$7,116,000	\$22,541,000			

## Capital Asset Replacement Fund Summary Special Revenue Fund (3105)

Pursuant to statutory authority documented in 55 ILCS 5/6-1002.5, the Champaign County Board adopted Resolution No. 4555 on May 21, 2002, establishing the Capital Asset Replacement Fund as the fund to receive revenues and appropriate expenditures for the implementation of a long term capital planning for technology, software, vehicles, furnishings and office equipment for the County's General Corporate Fund departments. Beginning in FY2006, the Champaign County Board added funding for capital improvements for some facilities needs to the Capital Asset Replacement Fund. Sources of revenue for this fund include, but are not limited to: General Corporate Fund, the Public Safety Sales Tax Fund, the Court Services Probation Service Fees Fund, and grant funds.

### BUDGET HIGHLIGHTS

The largest appropriations within this fund are for software and facilities. The County IT Plan is linked here: [Champaign County IT Plan](#). Scheduled in FY2022 per the IT plan; however not yet funded is the potential replacement of the Justice Case Management System estimated to cost up to \$15 million. The County initiated a study of the current system to consider its possible replacement in 2023. The Facilities CARF budget is under the direction of the Facilities Committee. The Capital Facilities Plan is linked here: [Champaign County Facilities Plan](#).

The FY2024 budget is prepared with both current funding and reserve funding for items scheduled to be replaced in future fiscal years. The CARF budget is initially prepared with full funding for items scheduled for replacement in the budget fiscal year, and reserve funding for items scheduled for replacement in future fiscal years. Due to the lack of available revenue, in many years the budget has been revised to include current funding only. Because most items are on a 5 to 7-year replacement cycle, using reserve funding without restoring it will diminish the fund balance. When the County is unable to reserve funding for future fiscal years, there is an increased reliance on the transfers from the General and Public Safety Sales Tax funds to pay for CARF expenditures. Because departments are cognizant of the County's fiscal challenges, some items scheduled for replacement are deferred beyond their scheduled replacement. This deferral helps preserve the fund balance to some extent. The following table reflects an estimate of CARF appropriations required for the next five fiscal years. Replacement of the Justice Case Management System is not included in these numbers. The estimates will be influenced if items scheduled for replacement are deferred until future fiscal years.

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

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

### FY2024 Funding

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

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Interfund Revenue	8,004,783	11,023,735	4,223,725	10,137,384
Misc Revenue	37,833,934	30,000	1,280,996	30,000
<b>Revenues Total</b>	<b>45,838,717</b>	<b>11,053,735</b>	<b>5,504,721</b>	<b>10,167,384</b>
<b>Expenditures</b>				
Capital	2,550,683	48,320,260	25,905,862	25,766,877
Commodities	380,615	320,635	118,909	215,933
Services	4,794,347	2,771,743	1,538,393	2,218,072
<b>Expenditures Total</b>	<b>7,725,645</b>	<b>51,412,638</b>	<b>27,563,164</b>	<b>28,200,882</b>

**Fund Balance**

	2022 Actual	2023 Projected	2024 Budget
	44,099,042	22,040,599	4,007,101

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

# County Board Special Revenue Fund (3105-010)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	66,431	30,000	350,000	30,000
<b>Misc Revenue Total</b>		<b>66,431</b>	<b>30,000</b>	<b>350,000</b>	<b>30,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	3,750,000	200,000	200,000	0
<b>Interfund Revenue Total</b>		<b>3,750,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Revenues Total</b>		<b>3,816,431</b>	<b>230,000</b>	<b>550,000</b>	<b>30,000</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	2,000	0	5,196
<b>Commodities Total</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,196</b>
<b>Services</b>					
502040	Architecture / Engineering Ser	3,183,058	1,308,000	454,175	853,825
<b>Services Total</b>		<b>3,183,058</b>	<b>1,308,000</b>	<b>454,175</b>	<b>853,825</b>
<b>Expenditures Total</b>		<b>3,183,058</b>	<b>1,310,000</b>	<b>454,175</b>	<b>859,021</b>

# Administrative Services Special Revenue Fund (3105-016)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	5,486	35,384	35,384	44,924
<b>Interfund Revenue Total</b>		<b>5,486</b>	<b>35,384</b>	<b>35,384</b>	<b>44,924</b>
<b>Revenues Total</b>		<b>5,486</b>	<b>35,384</b>	<b>35,384</b>	<b>44,924</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	4,518	10,057	0	19,957
<b>Commodities Total</b>		<b>4,518</b>	<b>10,057</b>	<b>0</b>	<b>19,957</b>
<b>Services</b>					
502012	Repair & Maint	0	5,000	0	0
502047	Software License & Saas	2,999	30,000	4,999	65,000
<b>Services Total</b>		<b>2,999</b>	<b>35,000</b>	<b>4,999</b>	<b>65,000</b>
<b>Capital</b>					
800401	Equipment	0	19,909	0	15,442
<b>Capital Total</b>		<b>0</b>	<b>19,909</b>	<b>0</b>	<b>15,442</b>
<b>Expenditures Total</b>		<b>7,517</b>	<b>64,966</b>	<b>4,999</b>	<b>100,399</b>

# Auditor Special Revenue Fund (3105-020)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	3,665	1,257	1,257	2,160
<b>Interfund Revenue Total</b>		<b>3,665</b>	<b>1,257</b>	<b>1,257</b>	<b>2,160</b>
<b>Revenues Total</b>		<b>3,665</b>	<b>1,257</b>	<b>1,257</b>	<b>2,160</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	4,950	4,720	0
<b>Commodities Total</b>		<b>0</b>	<b>4,950</b>	<b>4,720</b>	<b>0</b>
<b>Expenditures Total</b>		<b>0</b>	<b>4,950</b>	<b>4,720</b>	<b>0</b>



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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	975	0	0	2,025
<b>Interfund Revenue Total</b>		<b>975</b>	<b>0</b>	<b>0</b>	<b>2,025</b>
<b>Revenues Total</b>		<b>975</b>	<b>0</b>	<b>0</b>	<b>2,025</b>

# County Clerk Special Revenue Fund (3105-022)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	6,250	0	0	12,500
<b>Interfund Revenue Total</b>		<b>6,250</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Revenues Total</b>		<b>6,250</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	10,593	8,975	8,975	27,048
<b>Interfund Revenue Total</b>		<b>10,593</b>	<b>8,975</b>	<b>8,975</b>	<b>27,048</b>
<b>Revenues Total</b>		<b>10,593</b>	<b>8,975</b>	<b>8,975</b>	<b>27,048</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	2,340	7,869	5,971	2,000
<b>Commodities Total</b>		<b>2,340</b>	<b>7,869</b>	<b>5,971</b>	<b>2,000</b>
<b>Services</b>					
502002	Outside Services	1,618	2,000	0	0
502012	Repair & Maint	3,707	4,000	0	0
502047	Software License & Saas	0	0	5,852	22,555
<b>Services Total</b>		<b>5,325</b>	<b>6,000</b>	<b>5,852</b>	<b>22,555</b>
<b>Expenditures Total</b>		<b>7,665</b>	<b>13,869</b>	<b>11,823</b>	<b>24,555</b>

# Treasurer Special Revenue Fund (3105-026)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	11,710	0	0	0
<b>Interfund Revenue Total</b>		<b>11,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>11,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	11,900	8,908	2,992
<b>Commodities Total</b>		<b>0</b>	<b>11,900</b>	<b>8,908</b>	<b>2,992</b>
<b>Expenditures Total</b>		<b>0</b>	<b>11,900</b>	<b>8,908</b>	<b>2,992</b>

# IT Department Special Revenue Fund (3105-028)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	1,237,853	726,067	726,067	734,418
<b>Interfund Revenue Total</b>		<b>1,237,853</b>	<b>726,067</b>	<b>726,067</b>	<b>734,418</b>
<b>Revenues Total</b>		<b>1,237,853</b>	<b>726,067</b>	<b>726,067</b>	<b>734,418</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	19,334	19,210	19,210	5,460
<b>Commodities Total</b>		<b>19,334</b>	<b>19,210</b>	<b>19,210</b>	<b>5,460</b>
<b>Services</b>					
502002	Outside Services	464,844	400,000	75,900	220,804
502012	Repair & Maint	29,797	20,000	0	0
502047	Software License & Saas	73,423	431,469	808,776	708,698
<b>Services Total</b>		<b>568,064</b>	<b>851,469</b>	<b>884,676</b>	<b>929,502</b>
<b>Capital</b>					
800401	Equipment	0	880,000	442,853	262,364
<b>Capital Total</b>		<b>0</b>	<b>880,000</b>	<b>442,853</b>	<b>262,364</b>
<b>Expenditures Total</b>		<b>587,398</b>	<b>1,750,679</b>	<b>1,346,739</b>	<b>1,197,326</b>

# Public Defender Special Revenue Fund (3105-036)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	11,883	0	0	45,993
<b>Interfund Revenue Total</b>		<b>11,883</b>	<b>0</b>	<b>0</b>	<b>45,993</b>
<b>Revenues Total</b>		<b>11,883</b>	<b>0</b>	<b>0</b>	<b>45,993</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	6,105	7,450	6,255	2,400
<b>Commodities Total</b>		<b>6,105</b>	<b>7,450</b>	<b>6,255</b>	<b>2,400</b>
<b>Services</b>					
502047	Software License & Saas	0	0	0	1,035
<b>Services Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035</b>
<b>Capital</b>					
800401	Equipment	0	0	0	30,000
<b>Capital Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Expenditures Total</b>		<b>6,105</b>	<b>7,450</b>	<b>6,255</b>	<b>33,435</b>

# Sheriff Special Revenue Fund (3105-040)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	143,346	48,367	48,367	254,738
<b>Interfund Revenue Total</b>		<b>143,346</b>	<b>48,367</b>	<b>48,367</b>	<b>254,738</b>
<b>Revenues Total</b>		<b>143,346</b>	<b>48,367</b>	<b>48,367</b>	<b>254,738</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	196,035	28,965	5,948	16,010
501018	Vehicle Equip Less Than \$5000	0	0	0	12,150
<b>Commodities Total</b>		<b>196,035</b>	<b>28,965</b>	<b>5,948</b>	<b>28,160</b>
<b>Services</b>					
502002	Outside Services	34,080	0	0	0
502047	Software License & Saas	0	34,080	34,080	36,000
<b>Services Total</b>		<b>34,080</b>	<b>34,080</b>	<b>34,080</b>	<b>36,000</b>
<b>Expenditures Total</b>		<b>230,115</b>	<b>63,045</b>	<b>40,028</b>	<b>64,160</b>

# Sheriff Corrections Special Revenue Fund (3105-140)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	274,761	250,579	250,579	205,582
<b>Interfund Revenue Total</b>		<b>274,761</b>	<b>250,579</b>	<b>250,579</b>	<b>205,582</b>
<b>Revenues Total</b>		<b>274,761</b>	<b>250,579</b>	<b>250,579</b>	<b>205,582</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	69,430	32,422	969	23,468
<b>Commodities Total</b>		<b>69,430</b>	<b>32,422</b>	<b>969</b>	<b>23,468</b>
<b>Services</b>					
502002	Outside Services	166,429	0	0	0
502047	Software License & Saas	0	150,114	114,179	138,361
<b>Services Total</b>		<b>166,429</b>	<b>150,114</b>	<b>114,179</b>	<b>138,361</b>
<b>Capital</b>					
800401	Equipment	0	214,335	0	296,634
<b>Capital Total</b>		<b>0</b>	<b>214,335</b>	<b>0</b>	<b>296,634</b>
<b>Expenditures Total</b>		<b>235,859</b>	<b>396,871</b>	<b>115,148</b>	<b>458,463</b>



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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	44,848	81,422	81,422	25,970
<b>Interfund Revenue Total</b>		<b>44,848</b>	<b>81,422</b>	<b>81,422</b>	<b>25,970</b>
<b>Revenues Total</b>		<b>44,848</b>	<b>81,422</b>	<b>81,422</b>	<b>25,970</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	31,530	4,850	0	7,750
<b>Commodities Total</b>		<b>31,530</b>	<b>4,850</b>	<b>0</b>	<b>7,750</b>
<b>Services</b>					
502035	Repair & Maint - Equip/Auto	345	0	0	0
<b>Services Total</b>		<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>31,875</b>	<b>4,850</b>	<b>0</b>	<b>7,750</b>

# Coroner Special Revenue Fund (3105-042)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	17,641	14,206	0	14,210
501019	Operational Supplies	4,389	0	0	0
<b>Commodities Total</b>		<b>22,030</b>	<b>14,206</b>	<b>0</b>	<b>14,210</b>
<b>Expenditures Total</b>		<b>22,030</b>	<b>14,206</b>	<b>0</b>	<b>14,210</b>

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	36,600	15,692	15,692	2,840
<b>Interfund Revenue Total</b>		<b>36,600</b>	<b>15,692</b>	<b>15,692</b>	<b>2,840</b>
<b>Revenues Total</b>		<b>36,600</b>	<b>15,692</b>	<b>15,692</b>	<b>2,840</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	4,225	1,180	49,200
<b>Commodities Total</b>		<b>0</b>	<b>4,225</b>	<b>1,180</b>	<b>49,200</b>
<b>Capital</b>					
800301	Land Improvements	0	0	0	71,000
800401	Equipment	0	116,200	0	0
<b>Capital Total</b>		<b>0</b>	<b>116,200</b>	<b>0</b>	<b>71,000</b>
<b>Expenditures Total</b>		<b>0</b>	<b>120,425</b>	<b>1,180</b>	<b>120,200</b>

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	70,092	14,767	14,767	72,010
<b>Interfund Revenue Total</b>		<b>70,092</b>	<b>14,767</b>	<b>14,767</b>	<b>72,010</b>
<b>Revenues Total</b>		<b>70,092</b>	<b>14,767</b>	<b>14,767</b>	<b>72,010</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	1,073	12,656	15,452	13,615
<b>Commodities Total</b>		<b>1,073</b>	<b>12,656</b>	<b>15,452</b>	<b>13,615</b>
<b>Services</b>					
502012	Repair & Maint	6,309	7,000	0	0
502046	Equip Lease/Equip Rent	0	0	3,995	7,001
502047	Software License & Saas	0	0	0	8,500
<b>Services Total</b>		<b>6,309</b>	<b>7,000</b>	<b>3,995</b>	<b>15,501</b>
<b>Capital</b>					
800401	Equipment	0	63,750	6,053	54,500
<b>Capital Total</b>		<b>0</b>	<b>63,750</b>	<b>6,053</b>	<b>54,500</b>
<b>Expenditures Total</b>		<b>7,382</b>	<b>83,406</b>	<b>25,500</b>	<b>83,616</b>

# Court Services Special Revenue Fund (3105-052)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	30,616	39,523	39,523	3,572
<b>Interfund Revenue Total</b>		<b>30,616</b>	<b>39,523</b>	<b>39,523</b>	<b>3,572</b>
<b>Revenues Total</b>		<b>30,616</b>	<b>39,523</b>	<b>39,523</b>	<b>3,572</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	6,595	82,825	43,720	14,575
<b>Commodities Total</b>		<b>6,595</b>	<b>82,825</b>	<b>43,720</b>	<b>14,575</b>
<b>Capital</b>					
800401	Equipment	0	7,601	0	0
<b>Capital Total</b>		<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>
<b>Expenditures Total</b>		<b>6,595</b>	<b>90,426</b>	<b>43,720</b>	<b>14,575</b>

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

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	28,323	6,455	6,455	28,784
<b>Interfund Revenue Total</b>		<b>28,323</b>	<b>6,455</b>	<b>6,455</b>	<b>28,784</b>
<b>Revenues Total</b>		<b>28,323</b>	<b>6,455</b>	<b>6,455</b>	<b>28,784</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	2,400	3,900	1,938	1,350
<b>Commodities Total</b>		<b>2,400</b>	<b>3,900</b>	<b>1,938</b>	<b>1,350</b>
<b>Services</b>					
502012	Repair & Maint	0	0	0	1,293
502047	Software License & Saas	0	30,080	0	55,000
<b>Services Total</b>		<b>0</b>	<b>30,080</b>	<b>0</b>	<b>56,293</b>
<b>Expenditures Total</b>		<b>2,400</b>	<b>33,980</b>	<b>1,938</b>	<b>57,643</b>

# Public Properties Special Revenue Fund (3105-071)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Interfund Revenue</b>					
600101	Transfers In	187,782	135,247	135,247	141,463
<b>Interfund Revenue Total</b>		<b>187,782</b>	<b>135,247</b>	<b>135,247</b>	<b>141,463</b>
<b>Revenues Total</b>		<b>187,782</b>	<b>135,247</b>	<b>135,247</b>	<b>141,463</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	0	73,150	4,638	25,600
<b>Commodities Total</b>		<b>0</b>	<b>73,150</b>	<b>4,638</b>	<b>25,600</b>
<b>Capital</b>					
800401	Equipment	38,107	102,150	69,393	299,678
<b>Capital Total</b>		<b>38,107</b>	<b>102,150</b>	<b>69,393</b>	<b>299,678</b>
<b>Expenditures Total</b>		<b>38,107</b>	<b>175,300</b>	<b>74,031</b>	<b>325,278</b>

# Facilities Special Revenue Fund (3105-059)

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Misc Revenue</b>					
400801	Investment Interest	2,490	0	800,000	0
400902	Other Miscellaneous Revenue	9,182	0	130,996	0
600102	Proceeds - Bond Obligations	37,755,831	0	0	0
<b>Misc Revenue Total</b>		<b>37,767,503</b>	<b>0</b>	<b>930,996</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	2,150,000	9,460,000	2,659,990	8,533,357
<b>Interfund Revenue Total</b>		<b>2,150,000</b>	<b>9,460,000</b>	<b>2,659,990</b>	<b>8,533,357</b>
<b>Revenues Total</b>		<b>39,917,503</b>	<b>9,460,000</b>	<b>3,590,986</b>	<b>8,533,357</b>
<b>Expenditures</b>					
<b>Commodities</b>					
501017	Equipment Less Than \$5000	19,225	0	0	0
<b>Commodities Total</b>		<b>19,225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services</b>					
502001	Professional Services	1,200	0	0	0
502012	Repair & Maint	302,360	150,000	0	0
502014	Finance Charges And Bank Fees	433,207	0	0	0
502037	Repair & Maint - Building	12,125	0	6,335	0
502040	Architecture / Engineering Ser	78,846	200,000	30,102	100,000
<b>Services Total</b>		<b>827,738</b>	<b>350,000</b>	<b>36,437</b>	<b>100,000</b>
<b>Capital</b>					
800401	Equipment	0	1,100,000	0	0
800501	Buildings	2,512,576	45,816,315	25,387,563	24,737,259
<b>Capital Total</b>		<b>2,512,576</b>	<b>46,916,315</b>	<b>25,387,563</b>	<b>24,737,259</b>
<b>Expenditures Total</b>		<b>3,359,539</b>	<b>47,266,315</b>	<b>25,424,000</b>	<b>24,837,259</b>



## Facilities

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Misc Revenue	9,182	0	130,996	0
Interfund Revenue	2,150,000	3,110,000	2,659,990	2,050,000
<b>Revenues Total</b>	<b>2,159,182</b>	<b>3,110,000</b>	<b>2,790,986</b>	<b>2,050,000</b>
<b>Expenditures</b>				
Commodities	19,225	0	0	0
Services	394,531	350,000	36,437	100,000
Capital	2,474,929	3,611,485	1,387,563	3,695,581
<b>Expenditures Total</b>	<b>2,888,684</b>	<b>3,961,485</b>	<b>1,424,000</b>	<b>3,795,581</b>

## Jail Consolidation Construction

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Misc Revenue	17,483,745	0	400,000	0
Interfund Revenue	0	6,350,000	0	6,483,357
<b>Revenues Total</b>	<b>17,483,745</b>	<b>6,350,000</b>	<b>400,000</b>	<b>6,483,357</b>
<b>Expenditures</b>				
Services	164,050	0	0	0
Capital	37,648	23,663,700	13,000,000	11,367,102
<b>Expenditures Total</b>	<b>201,697</b>	<b>23,663,700</b>	<b>13,000,000</b>	<b>11,367,102</b>

## County Plaza Construction (3105)

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Misc Revenue	20,274,576	0	400,000	0
<b>Revenues Total</b>	<b>20,274,576</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Expenditures</b>				
Services	269,158	0	0	0
Capital	0	19,641,130	11,000,000	9,674,576
<b>Expenditures Total</b>	<b>269,158</b>	<b>19,641,130</b>	<b>11,000,000</b>	<b>9,674,576</b>

## Illinois Municipal Retirement Fund Special Revenue Fund (2088-073)

This fund accounts for the General County employer portion of the Illinois Municipal Retirement Fund (IMRF). Champaign County is required to allocate a portion of its Personal Property Replacement Tax revenues to its retirement obligations; therefore, the IMRF levy has been reduced by the amount of that obligation.

Regular 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

### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
<b>Property Taxes</b>				
400101 Property Taxes - Current	2,875,114	2,038,245	2,040,148	2,015,000
400103 Property Taxes - Back Tax	4,809	0	1,500	1,500
400104 Payment In Lieu Of Taxes	803	1,600	1,003	1,000
400106 Mobile Home Tax	1,937	0	1,940	1,940
<b>Property Taxes Total</b>	<b>2,882,663</b>	<b>2,039,845</b>	<b>2,044,591</b>	<b>2,019,440</b>
<b>Intergov Revenue</b>				
400404 State - State Replacement Tax	124,000	124,000	124,000	124,000
<b>Intergov Revenue Total</b>	<b>124,000</b>	<b>124,000</b>	<b>124,000</b>	<b>124,000</b>
<b>Misc Revenue</b>				
400801 Investment Interest	20,674	500	25,000	15,000
<b>Misc Revenue Total</b>	<b>20,674</b>	<b>500</b>	<b>25,000</b>	<b>15,000</b>
<b>Interfund Revenue</b>				
600101 Transfers In	6,556	0	6,556	6,556
<b>Interfund Revenue Total</b>	<b>6,556</b>	<b>0</b>	<b>6,556</b>	<b>6,556</b>
<b>Revenues Total</b>	<b>3,033,893</b>	<b>2,164,345</b>	<b>2,200,147</b>	<b>2,164,996</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500302 Imrf - Employer Cost	1,635,802	1,169,359	1,149,359	645,351
500303 Imrf - Slep - Employer Cost	1,234,119	994,486	1,014,486	1,518,611
<b>Personnel Total</b>	<b>2,869,921</b>	<b>2,163,845</b>	<b>2,163,845</b>	<b>2,163,962</b>
<b>Expenditures Total</b>	<b>2,869,921</b>	<b>2,163,845</b>	<b>2,163,845</b>	<b>2,163,962</b>

**Fund Balance**

<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
1,439,560	1,475,862	1,475,862

The fund balance goal is at minimum 50% of annual expenditures to maintain cash flow throughout the first two quarters of the fiscal year before property tax revenue is received

## 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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	1,865,923	2,009,143	2,020,388	2,250,000
400103	Property Taxes - Back Tax	2,995	0	1,000	1,000
400104	Payment In Lieu Of Taxes	500	1,000	1,000	1,000
400106	Mobile Home Tax	1,257	0	1,250	1,250
<b>Property Taxes Total</b>		<b>1,870,676</b>	<b>2,010,143</b>	<b>2,023,638</b>	<b>2,253,250</b>
<b>Misc Revenue</b>					
400801	Investment Interest	12,091	900	18,000	9,000
400902	Other Miscellaneous Revenue	885	0	0	0
<b>Misc Revenue Total</b>		<b>12,975</b>	<b>900</b>	<b>18,000</b>	<b>9,000</b>
<b>Interfund Revenue</b>					
600101	Transfers In	9,535	0	0	0
<b>Interfund Revenue Total</b>		<b>9,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>1,893,186</b>	<b>2,011,043</b>	<b>2,041,638</b>	<b>2,262,250</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500301	Social Security-Employer	1,770,738	2,010,143	2,010,143	2,262,250
<b>Personnel Total</b>		<b>1,770,738</b>	<b>2,010,143</b>	<b>2,010,143</b>	<b>2,262,250</b>
<b>Expenditures Total</b>		<b>1,770,738</b>	<b>2,010,143</b>	<b>2,010,143</b>	<b>2,262,250</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
941,662	973,157	973,157

The fund balance goal is at minimum 50% of the expenditure budget to maintain cash flow throughout the first two quarters of the fiscal year before property tax revenues begin to be received

## Tort Immunity Tax Fund Special Revenue Fund (2076-075)

The Tort Immunity Tax Fund is established pursuant to 745 ILCS 10/9-107 to provide an extraordinary tax for funding expenses relating to tort liability, insurance, and risk management programs. The property tax-based revenue fund is the source of funding for the General Corporate Fund's share of payment of premiums and claims to the Self-Funded Insurance Fund. The claims payments for property and liability are determined based on the most recent actuarial study recommendations, and Worker's Compensation claims payments are determined based on Worker's Compensation rates calculated on wages for categories of employment.

### BUDGET HIGHLIGHTS

Because property taxes are the only revenue stream for this fund, the tax caps applied by the Property Tax Extension Limitation Law (PTELL) did not allow the revenue to keep pace with the annual required contributions for many years. In FY2022, the former Nursing Home

operating levy was reallocated under PTELL to Tort Immunity to go towards the Nursing Home obligations owed to the Self-Funded Insurance fund. To rectify the negative balance in the Tort Immunity Fund, a transfer to the Self-funded Insurance Fund was not budgeted although the Home was given credit towards is debt owed to Self-funded Insurance. In FY2023 the fund balance is expected to further improve due to strong property tax growth, and the anticipation that the interfund billing from Self-funded Insurance will be reduced due to the funds healthy reserve balance. It is important to ensure the Tort Immunity fund has adequate reserves to help support the funds obligations in years when property tax levy growth fails to keep pace with fund expenditures.

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Property Taxes</b>					
400101	Property Taxes - Current	3,633,520	2,719,558	2,721,843	2,891,532
400103	Property Taxes - Back Tax	3,722	0	1,241	1,300
400104	Payment In Lieu Of Taxes	622	1,200	1,334	1,400
400106	Mobile Home Tax	2,448	0	2,500	2,500
<b>Property Taxes Total</b>		<b>3,640,311</b>	<b>2,720,758</b>	<b>2,726,918</b>	<b>2,896,732</b>
<b>Misc Revenue</b>					
400801	Investment Interest	13,001	0	20,000	10,000
<b>Misc Revenue Total</b>		<b>13,001</b>	<b>0</b>	<b>20,000</b>	<b>10,000</b>

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Interfund Revenue</b>				
600101 Transfers In	1,213	0	0	0
<b>Interfund Revenue Total</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>3,654,525</b>	<b>2,720,758</b>	<b>2,746,918</b>	<b>2,906,732</b>
<b>Expenditures</b>				
<b>Personnel</b>				
500304 Workers' Compensation Insuranc	1,014,920	1,035,000	1,099,000	1,250,000
500305 Unemployment Insurance	107,351	130,000	127,000	140,000
<b>Personnel Total</b>	<b>1,122,271</b>	<b>1,165,000</b>	<b>1,226,000</b>	<b>1,390,000</b>
<b>Services</b>				
502007 Insurance (Non-Payroll)	723,580	1,433,376	1,000,000	1,500,000
<b>Services Total</b>	<b>723,580</b>	<b>1,433,376</b>	<b>1,000,000</b>	<b>1,500,000</b>
<b>Expenditures Total</b>	<b>1,845,851</b>	<b>2,598,376</b>	<b>2,226,000</b>	<b>2,890,000</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	811,183	1,332,101	1,348,833

The fund balance minimum is \$500,000 to maintain cash flow and to provide funding for emergency claim payments. The increase in fund balance in FY2023 is due to strong property tax growth and the anticipation of a reduced interfund billing from Self-funded Insurance due to the funds healthy reserve position.



## Proprietary Funds

### Self-Funded Insurance Fund Summary

The fund accounts for risk financing activities. Revenue comes from the Tort Immunity Fund to cover costs relevant to the County's General Corporate Fund departments; and from billings to various County Special Revenue Funds to cover their representative share of cost. The Self-Funded Insurance Fund provides financing for the County's auto liability and property, general liability, unemployment, and worker's compensation claims payments, and for stop-loss insurance premiums for auto, liability, property, unemployment, and workers compensation.

In FY1986, the county established a self-funded worker's compensation insurance plan which was accounted for in the Tort Immunity (Special Revenue) Fund through FY1992. In 1993, the County created a separate internal service fund – the Self-Funded Insurance Fund and moved self-funded worker's compensation to that fund. The County also began self-funding liability and auto insurance in 1994 through the Self-Funded Insurance Fund. The billings to various funds for the self-funded portion of worker's compensation, general liability and auto liability are based upon projections provided through an actuarial study documenting the County's Loss Reserve and Funding Analysis.

#### BUDGET HIGHLIGHTS

Self-Funded Insurance is in a combined account with Tort Immunity. Beginning in FY2022, the Tort Immunity Fund has a positive fund balance for the first time since at least 2007. With the Tort Immunity fund balance in a positive position and the Self-Funded Insurance fund balance more than the actuarial central estimate of unpaid claim liability, administration may recommend future billings to County funds be discounted to provide some financial relief with consideration given to preservation of the actuarial recommended fund balance. A discount was given FY2022.

With the implementation of modern accounting financial software the way the County is managing the fund has been developing over time with some costs being directly allocated to departments rather than being paid by Self-funded Insurance and later reimbursed. In addition, some costs are being initially paid from this fund, then reclassified to other funds at the end of the year. For this reason, prior year actuals, current year projections, and next year budget may seem disproportionate.

#### Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Fees, Fines, Charges	1,284,831	2,524,191	2,276,136	2,834,266
Interfund Revenue	0	250,000	0	0
Misc Revenue	50,781	5,000	64,679	40,000
<b>Revenues Total</b>	<b>1,335,611</b>	<b>2,779,191</b>	<b>2,340,815</b>	<b>2,874,266</b>
<b>Expenditures</b>				
Commodities	0	50	0	50
Interfund Expense	20,592	17,217	17,217	18,216
Personnel	857,473	968,025	968,025	1,048,000
Services	483,769	1,794,143	1,644,079	1,768,000
<b>Expenditures Total</b>	<b>1,361,834</b>	<b>2,779,435</b>	<b>2,629,321</b>	<b>2,834,266</b>

#### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	5,283,777	4,995,271	5,035,271

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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	0	1,541,801	1,293,746	1,774,072
<b>Fees, Fines, Charges Total</b>		<b>0</b>	<b>1,541,801</b>	<b>1,293,746</b>	<b>1,774,072</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	20	0	679	0
<b>Misc Revenue Total</b>		<b>20</b>	<b>0</b>	<b>679</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	0	250,000	0	0
<b>Interfund Revenue Total</b>		<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>		<b>20</b>	<b>1,791,801</b>	<b>1,294,425</b>	<b>1,774,072</b>
<b>Expenditures</b>					
<b>Services</b>					
502001	Professional Services	159,203	8,000	7,250	0
502007	Insurance (Non-Payroll)	(6,864)	1,380,000	1,000,000	1,200,000
502010	Property Loss/Damage Claims	1,219	50,000	50,000	50,000
502029	Liability Claims - Auto	67,893	76,627	243,063	141,000
502030	Liability Claims - General	236,273	171,516	171,516	227,000
502045	Attorney/Legal Services	26,047	100,000	165,000	150,000
<b>Services Total</b>		<b>483,769</b>	<b>1,786,143</b>	<b>1,636,829</b>	<b>1,768,000</b>
<b>Interfund Expense</b>					
700101	Transfers Out	6,864	5,739	5,739	6,072
<b>Interfund Expense Total</b>		<b>6,864</b>	<b>5,739</b>	<b>5,739</b>	<b>6,072</b>
<b>Expenditures Total</b>		<b>490,633</b>	<b>1,791,882</b>	<b>1,642,568</b>	<b>1,774,072</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
5,310,001	5,735,430	5,735,430

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, 2023. 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.

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

### Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	1,284,831	982,390	982,390	1,060,194
<b>Fees, Fines, Charges Total</b>		<b>1,284,831</b>	<b>982,390</b>	<b>982,390</b>	<b>1,060,194</b>
<b>Misc Revenue</b>					
400801	Investment Interest	50,186	5,000	64,000	40,000
400902	Other Miscellaneous Revenue	575	0	0	0
<b>Misc Revenue Total</b>		<b>50,761</b>	<b>5,000</b>	<b>64,000</b>	<b>40,000</b>
<b>Revenues Total</b>		<b>1,335,591</b>	<b>987,390</b>	<b>1,046,390</b>	<b>1,100,194</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500304	Workers' Compensation Insuranc	204,014	240,000	240,000	264,000
500308	Workers' Comp Self-Fund Claim	653,459	728,025	728,025	784,000
<b>Personnel Total</b>		<b>857,473</b>	<b>968,025</b>	<b>968,025</b>	<b>1,048,000</b>
<b>Commodities</b>					
501001	Stationery And Printing	0	50	0	50
<b>Commodities Total</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Services</b>					
502001	Professional Services	0	8,000	7,250	0
<b>Services Total</b>		<b>0</b>	<b>8,000</b>	<b>7,250</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	13,728	11,478	11,478	12,144
<b>Interfund Expense Total</b>		<b>13,728</b>	<b>11,478</b>	<b>11,478</b>	<b>12,144</b>
<b>Expenditures Total</b>		<b>871,201</b>	<b>987,553</b>	<b>986,753</b>	<b>1,060,194</b>

## Employee Health and Life Insurance 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

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>					
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	6,457,966	7,558,400	54,700	60,780
<b>Fees, Fines, Charges Total</b>		<b>6,457,966</b>	<b>7,558,400</b>	<b>54,700</b>	<b>60,780</b>
<b>Misc Revenue</b>					
400801	Investment Interest	6,479	200	5,300	2,500
400902	Other Miscellaneous Revenue	48,322	0	0	0
<b>Misc Revenue Total</b>		<b>54,801</b>	<b>200</b>	<b>5,300</b>	<b>2,500</b>
<b>Revenues Total</b>		<b>6,512,767</b>	<b>7,558,600</b>	<b>60,000</b>	<b>63,280</b>
<b>Expenditures</b>					
<b>Personnel</b>					
500306	Ee Hlth/Lif (Hlth Only Fy23)	6,464,921	7,500,000	0	0
<b>Personnel Total</b>		<b>6,464,921</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>
<b>Commodities</b>					
501001	Stationery And Printing	100	100	541	600
501002	Office Supplies	6	100	0	0
<b>Commodities Total</b>		<b>106</b>	<b>200</b>	<b>541</b>	<b>600</b>
<b>Services</b>					
502001	Professional Services	15,250	58,400	2,150	18,479
502020	Bad Debt Expense	0	0	0	2,000
502044	Benefit Fees/Settlement	0	0	50,200	50,200
<b>Services Total</b>		<b>15,250</b>	<b>58,400</b>	<b>52,350</b>	<b>70,679</b>
<b>Expenditures Total</b>		<b>6,480,277</b>	<b>7,558,600</b>	<b>52,891</b>	<b>71,279</b>

### Fund Balance

2022 Actual	2023 Projected	2024 Budget
600,850	607,959	599,960

The Fund Balance Goal is \$1,000,000 to allow the County flexibility in negotiating with providers, as some providers require advanced payment for fees.

## 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Fees, Fines, Charges	11,044	0	0	0
Misc Revenue	1,473	400	4,000	250
<b>Revenues Total</b>	<b>12,517</b>	<b>400</b>	<b>4,000</b>	<b>250</b>
<b>Expenditures</b>				
Services	12,930	165,000	137,015	114,057
<b>Expenditures Total</b>	<b>12,930</b>	<b>165,000</b>	<b>137,015</b>	<b>114,057</b>

### Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	246,822	113,807	0

There is no revenue associated with the fund so the balance will be spent down until funds are depleted. Consideration of the funds cash balance is important as a refund recorded on the financials that is due from University Rehab for Public Aid Pending credit may not actually be paid to the County. Also at the time the FY2024 budget was prepared not all legal invoices for the fiscal year had been received so the total budgeted appropriation may or may not be equal to available cash within the fund.

# American Rescue Plan Act (ARPA) Summary Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County’s American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government’s total allocation is \$40,729,630.

**BUDGET HIGHLIGHTS**

The budget has been prepared to expend the remaining ARPA funds with the exception of \$230,259 for ARPA project management and reporting required in fiscal years 2025 and 2026. Many projects will carryover to FY2024 with the exact amount of spending in FY2023 unknown at the time of budget preparation. For this reason, conservative projections have been used for 2023 spending to ensure there is adequate appropriation in 2024 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 it is able to utilize its entire ARPA allotment.

**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Grant Revenue	20,364,815	0	0	0
Misc Revenue	206,995	120,000	435,000	100,000
<b>Revenues Total</b>	<b>20,571,810</b>	<b>120,000</b>	<b>435,000</b>	<b>100,000</b>
<b>Expenditures</b>				
Capital	2,531,716	8,293,688	2,599,346	17,282,780
Commodities	236,024	0	0	120,000
Interfund Expense	93,455	6,456,917	100,088	110,224
Personnel	782,330	0	35,000	0
Services	2,545,894	7,376,377	5,689,657	8,321,770
<b>Expenditures Total</b>	<b>6,189,419</b>	<b>22,126,982</b>	<b>8,424,091</b>	<b>25,834,774</b>

**Fund Balance**

	2022 Actual	2023 Projected	2024 Budget
	33,954,124	25,965,033	230,259

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.



# RPC Funds Summary

## Executive Summary

Attached please find summary budgetary data for FY24. The FY24 budget has been prepared on a January–December fiscal year basis. The Executive Summary is presented as a comprehensive overview of the seven Regional Planning Commission funds: Police Training, Operating, Indoor Climate Research and Training (ICRT), Early Childhood, Workforce Development, Economic Development, and USDA Economic Development. The proposed FY24 budget accommodates over 140 active departments and nine major program areas. Federal and state grants account for over 90% of the overall RPC budget. Salary and fringe benefit expenses represent nearly 70% of total anticipated operating expenditures after factoring out transfer payments and direct client assistance. Staffing levels are estimated at 310 based upon current expectations regarding federal and state funding levels. However, given the degree of continued uncertainty at the state and federal levels, program areas that are currently budgeted may, in fact, be significantly increased, decreased and/or eliminated as national and state priorities shift. The inflationary impact of the labor shortage has affected most aspects of our programming and organizational strategy. Consistent with our mission, however, the Regional Planning Commission remains committed to adapting rapidly to respond to the critical needs of our most vulnerable residents.

Significant budgetary impacts are as follows:

- **Police Training Fund**

Police Training has historically been included within the RPC operating fund. However, RPC has elected to follow recommendations from one of its external auditors and separate the funding into its own special revenue fund. Overall funding in relation to police training has remained unchanged with budgeted revenue of \$650,000.

- **Operating Fund**

The Operating Fund (2075) is projected to remain relatively stagnant in FY24 with minimal growth in programs and staffing as a result of federal fiscal recovery funding being exhausted over the prior fiscal year. The 2024 budget does however include increased and/or new funding for the following initiatives:

- Homeless and Housing Innovations (HHI) Grant for Landlord Risk Mitigation Program - \$136,548
- Homeless and Housing Innovations (HHI) - \$148,224
- Illinois Home Weatherization Assistance Program (IHWAP) – Bipartisan Infrastructure Law (BIL) Grant - \$683,776
- Health and Human Services (HHS) Supplemental - DCEO - \$1,960,800

12-month operating revenue and expenditures are estimated at \$24.9M with \$2.9M in new grant revenue. Actual revenue and expenditures are expected to be less than budgeted amounts due to overlapping grant years within the county’s fiscal year and variations in staffing charges. In addition, expense-only accounts have been budgeted for the accumulation of fringe benefit and administrative costs. Recognition of prior year grant revenue and full cost recovery from grantor agencies will result in a positive year-end fund balance. Cash flow requirements, reimbursement rates, and dependence on external financing dictate operating fund balance levels. Efforts continue to grow the fund balance to a level appropriate to the size of the Regional Planning Commission budget. Significant delays in state reimbursement have, at times, negatively impacted cash flow and will continue to present operational and financial challenges in 2024. In summary, the operating fund has been budgeted to allow some degree of flexibility to accommodate potential salary adjustments consistent with market rates, overlapping grant years, and labor distribution estimates.

- **Indoor Climate Research and Training Fund**

The Department of Commerce and Economic Opportunity (DCEO) has contracted with the University of Illinois (UIUC) through the Indoor Climate Research & Training Program (ICRT) to provide training for the Illinois Home Weatherization Assistance Program (IHWAP) for the past 12 years. ICRT maintains a state-of-the-art training center and administers the training program for the Illinois Home Weatherization Assistance Program (IHWAP), which provides weatherization services to low-income Illinois residents and households. Research projects include studies on radon, ventilation, combustion safety, and the health consequences related to IAQ. ICRT partners with other academic institutions, research and advocacy groups, and government agencies to execute research and translate those results and feedback from the field into actionable practices and policies. Effective July 1, 2023, DCEO entered into an intergovernmental agreement with the RPC to administer the IHWAP training through the existing ICRT team.

The integration of the ICRT program into the RPC framework has yielded additional funding to-date of approximately \$6.9M. Of the \$6.9M in funding, \$5.3M is associated with the intergovernmental agreement with DCEO. An additional funding was acquired from DOE as part of the transition of the program to RPC.

- **Early Childhood Fund**

The Early Childhood Fund will experience moderate growth with 12-month budgeted revenue totaling \$13.3M.

Due to ongoing challenges recruiting and retaining qualified teaching staff, center-based programming and operations are limited to serving a slightly reduced number of children per classroom along with two adults and one aide. A variety of strategies will continue to be explored and deployed in response to the critical needs of our at-risk low-income children and families.

Overall, federal and state funding will allow us to accommodate 280 children ages three to five and 231 infants, toddlers, and pregnant moms for a total enrollment of 511. The Early Childhood Fund remains stable with 17 active departments detailing the various program areas. Revenue consists solely of federal and state performance-based grants, local contracts for disabilities and mental health counseling and homebased services, as well as childcare subsidies to support full day programming for working families. The teacher labor shortage and reduced enrollment will continue to present operational challenges in 2024. Efforts are underway to realign resources consistent with increased community demand for infant-toddler programming.

- **Workforce Development Fund**

The Workforce Development Fund has a 12-month operating budget of \$2.9M. Although federal workforce development two-year formula funding will decrease 4% in FY24, supplemental funding in excess of \$400,000 will support business and job seeker demand for training and career services in our five-county area.

Additional supplemental funding opportunities will likely occur in FY24 as a direct result of recovery efforts and increased job seeker demand for training and career services. The demand for a skilled workforce will continue to accelerate due to newly required competencies responsive to a rapidly changing regional and global business environment. The immediate and unprecedented national priority is focused on expanding apprenticeship programs beyond the construction and building trades to sectors including information technology, healthcare, and logistics; moving low wage workers into high demand occupations and adapting to increased business automation and digitization. The federal response is to ensure that the public workforce system is responsive to

The FY24 budget includes a dedicated business specialist focused on responding to private sector needs for reskilling and upskilling the local workforce. 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 match employers with the skilled workers they need to compete in the global economy. The WIOA focus has shifted to experiential training as opposed to classroom training, i.e., on-the-job work experience, internships, and summer youth programs. The enactment of WIOA provides opportunity for reforms to ensure the American Job Center system is job-driven—responding to the skill needs of employers and preparing workers for jobs that are available now and in the future. The federal Workforce Innovation and Opportunity Act (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 the employment, job retention, earnings, and occupational skills improvement by participants. This, in turn, improves the quality of the 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 with successfully achieving their educational and employment goals.

- **Economic Development (Revolving Loan) Fund**

Economic Development Fund growth will continue to be a challenge in 2024 due to ongoing economic uncertainty. With the decline in business investment activity, supply chain interruptions, and persistent labor shortages, it is expected that loan demand for the creation or expansion of businesses may continue to be weak in FY24. The economic development fund accommodates all loan activity including disbursement of new loans, principal and interest payments, investment interest and administrative staff time transfer payments. In 2024, the RPC anticipates disbursement of up to \$250,000 in economic development and rehabilitation loans to qualified entities. The year-end fund balance is projected to remain comparable to prior year at \$7.5M. Short and long-term loans receivable are estimated at slightly over \$4.2M. The revolving loan fund is restricted to commercial and public benefit-related lending with a proportionate job creation requirement. With improving economic conditions, loan demand for the creation or expansion of businesses may accelerate in FY24. 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.

- **USDA Economic Development Fund**

The USDA Intermediary Relending Program accommodates revolving loan activity including disbursement of new commercial and public sector loans, receipt of principal and interest payments, investment interest, and administrative staff time transfer payments. In FY24, the RPC anticipates disbursement of over \$150,000 in federal economic development loans to qualified public sector entities. USDA requirements for issuing these loans in rural communities of populations less than 25,000 will allow for enhanced economic development efforts in a six-county area in East Central Illinois.

The FY24 budget has been drafted to accommodate salary adjustments for select positions. Specific salary adjustments with a focus on merit recognition, talent recruitment and retention strategies, and inflationary impacts will be presented to the Commission in November as a separate agenda item for review and approval.

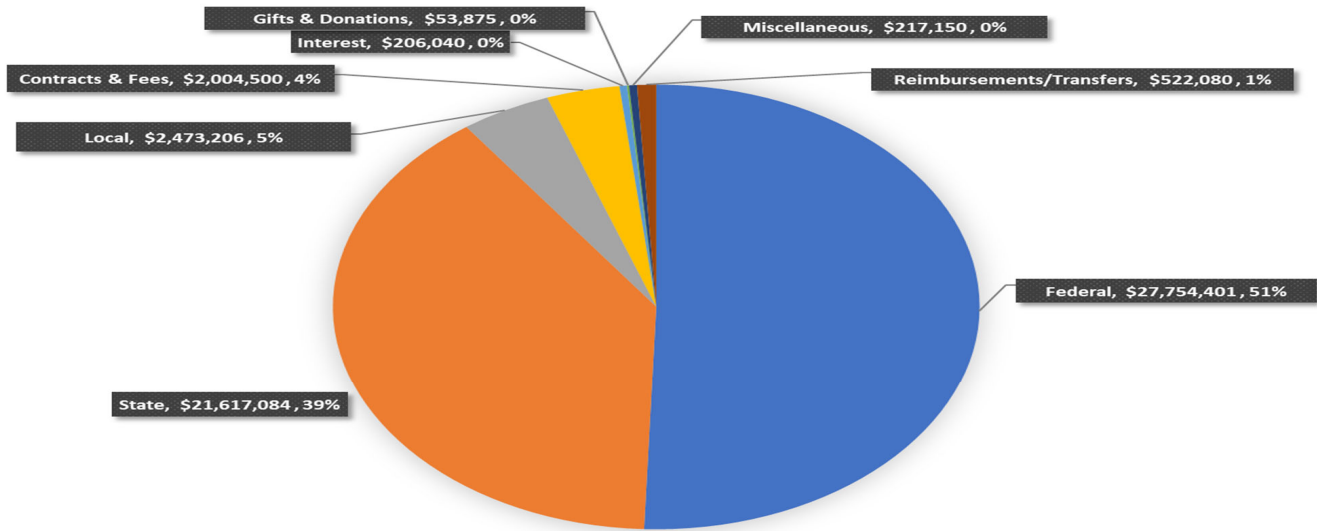
For FY24, it is anticipated that administrative expenses will be maintained at approximately 7.0% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20%

through multiple program expansions have allowed the approved indirect cost rate to remain at or near 46.0% of direct labor. This has allowed the RPC to continue to remain competitive in securing new grant funding. Fringe benefits expenses will increase due to increases in health insurance premiums and associated employer contributions. We will continue to focus our efforts on expanding our regional and statewide presence and responding to new program initiatives responsive to the needs of our community.

Regional Planning Commission program managers have prepared performance-based budgets linking plans, results, and objectives for FY24 (see attached). Participation in the formalized strategic planning process will result in improved productivity and public service as well as strengthening accountability and providing a firm focus on results. Strategic planning documents for FY24 will be utilized during managerial performance evaluations and have provided the basis for the detailed budget narratives contained in this document.

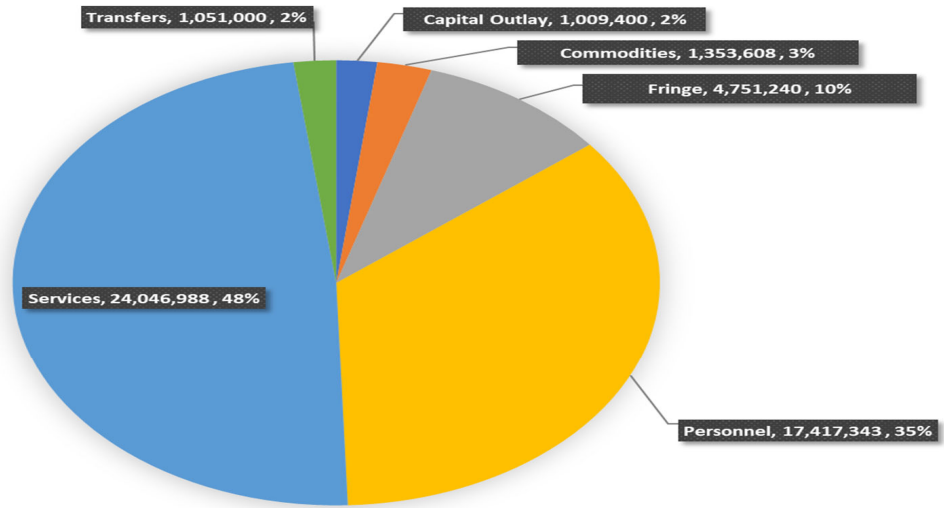
# Budgeted Revenue & Expenditures

FY24 TOTAL RPC BUDGETED REVENUE



Revenue	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	Econ Dev Fund	USDA Loan Fund	All Funds
Federal	\$ -	\$ 12,871,021	\$ 9,605,380	\$ 1,600,000	\$ 3,678,000	\$ -	\$ -	\$ 27,754,401
State	\$ 212,000	\$ 8,241,584	\$ 2,883,500	\$ 17,280,000	\$ -	\$ -	\$ -	\$ 28,617,084
Local	\$ 273,000	\$ 1,830,206	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ 2,473,206
Contracts & Fees	\$ 5,000	\$ 1,545,500	\$ 128,000	\$ -	\$ 326,000	\$ -	\$ -	\$ 2,004,500
Interest	\$ -	\$ 40,000	\$ 75,000	\$ -	\$ -	\$ 15,040	\$ 76,000	\$ 206,040
Gifts & Donations	\$ -	\$ 53,525	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 53,875
Miscellaneous	\$ -	\$ 7,500	\$ 209,650	\$ -	\$ -	\$ -	\$ -	\$ 217,150
Reimbursements/Transfers	\$ 160,000	\$ 262,080	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 522,080
<b>Total Revenue</b>	<b>\$ 650,000</b>	<b>\$ 24,851,416</b>	<b>\$ 13,271,880</b>	<b>\$ 18,880,000</b>	<b>\$ 4,004,000</b>	<b>\$ 15,040</b>	<b>\$ 176,000</b>	<b>\$ 61,848,336</b>

**FY24 TOTAL RPC BUDGETED EXPENDITURES**



Expenditures	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	Econ Dev Fund	USDA Loan Fund	All Funds
Personnel	\$ 181,591	\$ 7,083,452	\$ 6,681,200	\$ 2,573,600	\$ 997,500	\$ -	\$ -	\$ 17,517,343
Fringe	\$ 56,700	\$ 1,567,900	\$ 2,005,610	\$ 716,700	\$ 453,000	\$ -	\$ -	\$ 4,799,910
Commodities	\$ 12,870	\$ 431,968	\$ 611,120	\$ 151,800	\$ 145,850	\$ -	\$ -	\$ 1,353,608
Services	\$ 266,904	\$ 15,291,984	\$ 3,098,950	\$ 2,623,500	\$ 2,650,650	\$ 35,000	\$ 80,000	\$ 24,046,988
Capital Outlay	\$ -	\$ 45,000	\$ 150,000	\$ 12,814,400	\$ -	\$ -	\$ -	\$ 13,009,400
Transfers	\$ 68,000	\$ 110,000	\$ 725,000	\$ -	\$ -	\$ 8,000	\$ 140,000	\$ 1,051,000
<b>Total Expenses</b>	<b>\$ 586,065</b>	<b>\$ 24,530,304</b>	<b>\$ 13,271,880</b>	<b>\$ 18,880,000</b>	<b>\$ 4,247,000</b>	<b>\$ 43,000</b>	<b>\$ 220,000</b>	<b>\$ 61,778,249</b>

## Regional Planning Commission Operating Fund 2075

The Regional Planning Commission was created pursuant to 55 ILCS 5/5-14. The Regional Planning Commission's grants and contracts are managed through seven funds. Those funds include the Police Training Fund (2060), Operating Fund (2075), Early Childhood Fund (2104), Indoor Climate Research and Training Fund (2109), Workforce Development Fund (2110), and Economic Development Loan Funds (2475 and 2474). The total number of Regional Planning Commission positions is 310 FTE's.

- ◆ Police Training Fund (2060) – 3.00 FTE's
- ◆ Operating Fund (2075) – 98.85 FTE's
- ◆ Early Childhood Fund (2104) – 153.61 FTE's
- ◆ Indoor Climate Research and Training (2109) – 14.70 FTE's
- ◆ Workforce Development Fund (2110) – 39.43 FTE's

### MISSION STATEMENT

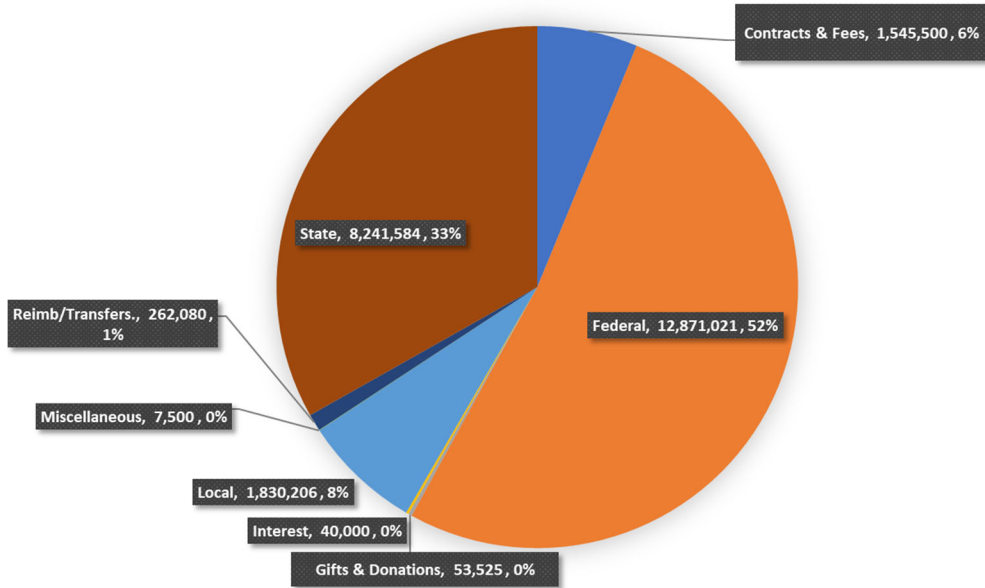
Promote, plan, and facilitate improvements to health, safety, welfare, education, economic conditions, environment, and development within our region. All such services will be performed in the spirit of cooperation and with a regional vision to enhance quality of life.

### BUDGET HIGHLIGHTS

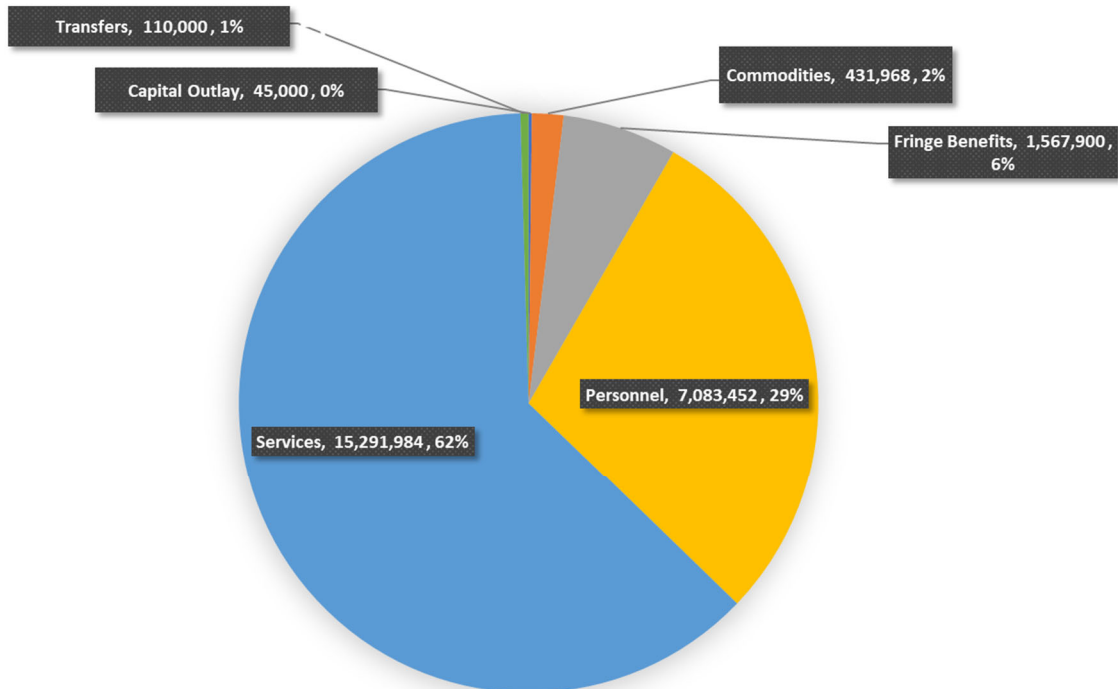
Overall, the operating budget will remain fairly stagnant during 2024 across all programs. Significant recovery funding under the CARES and American Rescue Plan Acts were exhausted throughout 2023 with minimal carryover into 2024. The operating budget accommodates a large volume of pass-through direct client assistance funding. Over 90% of operating fund revenue is derived from federal and state contracts. The remaining revenue is derived from performance-based fees, local technical assistance contracts, and donations. Recognition of prior year revenue and full cost recovery from grantor agencies will continue to result in a positive fund balance at year-end. Revenue and working capital enhancement continue to be a priority in 2024. Funding priorities will likely shift at the federal level responsive to inflationary impacts.



## FY24 OPERATING FUND BUDGETED REVENUE



## FY24 OPERATING FUND BUDGETED EXPENDITURE



## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Intergov Revenue	1,436,890	1,728,091	1,592,764	1,830,206
Grant Revenue	21,439,771	26,039,353	20,003,806	21,112,605
Fees, Fines, Charges	1,465,547	1,926,700	1,149,857	1,545,500
Misc Revenue	104,550	91,600	126,650	101,025
Interfund Revenue	271,027	443,693	266,842	262,080
<b>Revenues Total</b>	<b>24,717,786</b>	<b>30,229,437</b>	<b>23,139,919</b>	<b>24,851,416</b>
<b>Expenditures</b>				
Personnel	7,761,970	9,464,586	7,251,533	8,651,352
Commodities	377,076	290,200	439,675	431,968
Services	16,335,455	19,738,855	15,075,529	15,291,984
Capital	236,639	190,000	60,000	45,000
Interfund Expense	227,349	320,715	93,800	110,000
<b>Expenditures Total</b>	<b>24,938,489</b>	<b>30,004,356</b>	<b>22,920,537</b>	<b>24,530,304</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	3,645,154	3,864,536	4,165,648

## FUND BALANCE

The FY24 budgeted fund balance is projected to increase slightly and reflects recognition of prior year U.S. Department of the Treasury advance emergency rental assistance revenue, timing of federal and state grant reimbursements, and expanded fund balance growth due to dramatic one-time increases in COVID-19 federal and state impact funding.

## FTE Summary

2020	2021	2022	2023	2024
60	64	82	86	99

## ALIGNMENT TO STRATEGIC PLAN

### CB 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.

### CB 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.

### CB 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.

**CB Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.**

Provide premier, sustainable planning and development services that improve the lives and welfare of all residents.

Develop strategic plans for future initiatives and develop methods for implementation and financial resource access.

**DESCRIPTION**

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

**OBJECTIVES**

- ◆ Perform grant and contract administration in full compliance with all federal, state, and local regulations.
- ◆ Provide comprehensive and integrated service delivery to clients and our community.
- ◆ Maintain the fiscal integrity of the Regional Planning Commission in a shifting economic, educational and health environment impacted by the COVID-19 pandemic.
- ◆ Ensure full cost recovery through effective fiscal management and in compliance with all federal, state, and local requirements.
- ◆ Develop measurable short and long-term division goals in order to advance our mission and geographic scope.
- ◆ Develop innovative grant applications that address regional needs and the advancement of economic opportunity for our residents.
- ◆ Maximize staff and agency resources through implementing cost savings and revenue and technology enhancements.
- ◆ Provide meaningful and substantive staff support to oversight boards, commission, councils, and committees.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of grants or contracts completed	70	70	80
Number of clients accessing services	17,000	16,000	16,500
Positive financial and compliance audit	1	1	1
Number of new major programming initiatives implemented	5	5	10

## Administration and Fringe Benefits

### Administration and Fringe Benefits

The administration and fringe benefit cost pools allow for the accumulation of fringe benefit and administrative expenses incurred during the fiscal year. These costs are subsequently recovered from federal and state grants and contracts based on accepted fringe benefit and indirect cost rate proposals. The cost allocation plans are developed in accordance with the regulations set forth in the Uniform Guidance 2 CFR 200.

The fringe benefit cost pool is inclusive of paid time off; i.e., vacation, holiday, sick, and personal leave, FICA @7.65%, IMRF @2.71%, unemployment insurance @2.08% of the first \$13,271, worker's compensation @\$.44/\$100 of payroll and anticipated health insurance premiums @\$1,275/month.

Indirect costs are those incurred for a common purpose and which cannot be readily assigned to a specific grant program or project. Administrative costs include administrative salaries and fringe benefits for the CEO, DOO, HR Director, Finance Manager, 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 FY24, it is anticipated that administrative expenses will be maintained at 7% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and significant additions to the direct labor base through multiple program expansions have allowed the approved indirect cost rate to remain at or near 46% of direct labor. This has allowed the RPC to remain competitive in securing new and continuation grant funding.

**Department Summary**

	<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>				
Fees, Fines, Charges	1,095,173	1,400,000	950,000	1,300,000
Misc Revenue	31,602	10,000	71,000	45,000
<b>Revenues Total</b>	<b>1,126,775</b>	<b>1,410,000</b>	<b>1,021,000</b>	<b>1,345,000</b>
<b>Expenditures</b>				
Personnel	3,654,334	3,763,600	3,672,060	3,960,400
Commodities	105,537	55,000	104,300	85,500
Services	909,221	726,000	919,300	1,069,000
Capital	0	90,000	30,000	45,000
<b>Expenditures Total</b>	<b>4,669,092</b>	<b>4,634,600</b>	<b>4,725,660</b>	<b>5,159,900</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	1,095,173	1,400,000	950,000	1,300,000
<b>Fees, Fines, Charges Total</b>		<b>1,095,173</b>	<b>1,400,000</b>	<b>950,000</b>	<b>1,300,000</b>
<b>Misc Revenue</b>					
400801	Investment Interest	31,597	5,000	46,000	40,000
400902	Other Miscellaneous Revenue	5	5,000	25,000	5,000
<b>Misc Revenue Total</b>		<b>31,602</b>	<b>10,000</b>	<b>71,000</b>	<b>45,000</b>
<b>Revenues Total</b>		<b>1,126,775</b>	<b>1,410,000</b>	<b>1,021,000</b>	<b>1,345,000</b>
<b>Personnel</b>					
500102	Appointed Official Salary	177,851	178,000	173,000	180,000
500103	Regular Full-Time Employees	1,835,684	1,800,000	2,093,460	2,214,000
500104	Regular Part-Time Employees	3,339	5,700	10,700	9,500
500105	Temporary Staff	16,484	18,000	18,000	19,000
500301	Social Security-Employer	449,571	540,000	340,000	350,000
500302	Imrf - Employer Cost	293,451	350,000	115,000	150,000
500304	Workers' Compensation Insuranc	38,431	36,000	36,000	37,000
500305	Unemployment Insurance	33,570	35,000	60,000	50,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	805,124	800,000	825,000	950,000
500307	Employee Dental Insurance	828	900	900	900
<b>Personnel Total</b>		<b>3,654,334</b>	<b>3,763,600</b>	<b>3,672,060</b>	<b>3,960,400</b>
<b>Commodities</b>					
501001	Stationery And Printing	3,745	6,000	6,000	5,500
501002	Office Supplies	24,003	18,500	22,000	18,000
501003	Books, Periodicals, And Manual	840	2,000	2,000	1,500
501004	Postage, Ups, Fedex	728	250	2,050	2,200
501005	Food Non-Travel	1,379	500	1,500	1,600
501006	Medical Supplies	0	0	500	300
501008	Maintenance Supplies	0	250	250	250
501009	Vehicle Supp/Gas & Oil	441	500	1,000	1,250
501010	Tools	0	500	500	500
501017	Equipment Less Than \$5000	68,811	25,000	15,000	23,000
501019	Operational Supplies	5,590	1,500	1,500	1,400

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
501021	Employee Develop/Recognition	0	0	52,000	30,000
<b>Commodities Total</b>		<b>105,537</b>	<b>55,000</b>	<b>104,300</b>	<b>85,500</b>
<b>Services</b>					
502001	Professional Services	287,749	150,000	130,000	150,000
502002	Outside Services	225,331	200,000	100,000	175,000
502003	Travel Costs	1,924	500	12,000	17,500
502004	Conferences And Training	6,235	5,000	24,300	27,000
502006	Education	0	2,500	3,000	3,000
502007	Insurance (Non-Payroll)	81,915	95,000	102,000	108,000
502009	Employee Recruitment Costs	1,847	0	25,000	30,000
502011	Utilities	60,398	30,000	30,000	32,000
502012	Repair & Maint	6,276	20,500	10,000	15,000
502013	Rent	164,127	180,000	180,000	180,000
502017	Waste Disposal And Recycling	1,903	2,500	1,000	2,500
502019	Advertising, Legal Notices	25,274	25,000	15,000	25,000
502021	Dues, License, & Membershp	24,039	15,000	7,000	9,000
502022	Operational Services	0	0	6,000	10,000
502035	Repair & Maint - Equip/Auto	0	0	2,000	4,000
502037	Repair & Maint - Building	0	0	20,000	25,000
502045	Attorney/Legal Services	0	0	2,000	2,000
502046	Equip Lease/Equip Rent	0	0	5,000	6,000
502047	Software License & Saas	22,203	0	229,000	230,000
502048	Phone/Internet	0	0	16,000	18,000
<b>Services Total</b>		<b>909,221</b>	<b>726,000</b>	<b>919,300</b>	<b>1,069,000</b>
<b>Capital</b>					
800401	Equipment	0	90,000	30,000	45,000
<b>Capital Total</b>		<b>0</b>	<b>90,000</b>	<b>30,000</b>	<b>45,000</b>
<b>Expenditures Total</b>		<b>4,669,092</b>	<b>4,634,600</b>	<b>4,725,660</b>	<b>5,159,900</b>

## Regional Planning and Development

### Department Summary

	<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>				
Intergov Revenue	469,076	423,949	466,500	497,156
Grant Revenue	2,176,520	2,403,358	1,561,890	1,737,100
Fees, Fines, Charges	46,641	140,000	66,748	100,000
Misc Revenue	0	1,500	0	0
Interfund Revenue	157,000	304,416	149,665	157,080
<b>Revenues Total</b>	<b>2,849,236</b>	<b>3,273,223</b>	<b>2,244,803</b>	<b>2,491,336</b>
<b>Expenditures</b>				
Personnel	977,810	1,330,941	830,824	1,194,050
Commodities	32,968	59,200	36,047	43,643
Services	951,884	1,162,505	843,963	1,150,721
Interfund Expense	113,321	210,715	73,800	70,000
<b>Expenditures Total</b>	<b>2,075,984</b>	<b>2,763,361</b>	<b>1,784,634</b>	<b>2,458,414</b>



## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	469,076	423,949	466,500	497,156
<b>Intergov Revenue Total</b>		<b>469,076</b>	<b>423,949</b>	<b>466,500</b>	<b>497,156</b>
<b>Grant Revenue</b>					
400409	State - Streets And Highways	147,844	400,000	31,200	175,000
400410	State - Mass Transit	526,580	600,000	505,852	652,929
400453	Federal - Streets And Highways	1,502,096	1,403,358	808,400	688,000
400456	Federal - Mass Transit	0	0	216,438	221,171
<b>Grant Revenue Total</b>		<b>2,176,520</b>	<b>2,403,358</b>	<b>1,561,890</b>	<b>1,737,100</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	46,641	140,000	66,748	100,000
<b>Fees, Fines, Charges Total</b>		<b>46,641</b>	<b>140,000</b>	<b>66,748</b>	<b>100,000</b>
<b>Misc Revenue</b>					
400902	Other Miscellaneous Revenue	0	1,500	0	0
<b>Misc Revenue Total</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>Interfund Revenue</b>					
600101	Transfers In	157,000	304,416	149,665	157,080
<b>Interfund Revenue Total</b>		<b>157,000</b>	<b>304,416</b>	<b>149,665</b>	<b>157,080</b>
<b>Revenues Total</b>		<b>2,849,236</b>	<b>3,273,223</b>	<b>2,244,803</b>	<b>2,491,336</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	949,592	1,206,041	777,244	1,143,550
500104	Regular Part-Time Employees	9,614	25,000	21,458	17,500
500105	Temporary Staff	18,605	99,900	32,122	33,000
<b>Personnel Total</b>		<b>977,810</b>	<b>1,330,941</b>	<b>830,824</b>	<b>1,194,050</b>
<b>Commodities</b>					
501001	Stationery And Printing	160	2,325	1,242	1,180
501002	Office Supplies	1,768	18,500	4,003	3,608
501003	Books, Periodicals, And Manual	1,395	1,300	500	500
501004	Postage, Ups, Fedex	100	1,300	491	430
501005	Food Non-Travel	0	750	1,716	1,700
501009	Vehicle Supp/Gas & Oil	620	7,925	1,924	1,675
501010	Tools	20	0	0	0

## Department Summary

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
501017	Equipment Less Than \$5000	28,881	15,350	25,621	34,050
501019	Operational Supplies	24	11,750	550	500
<b>Commodities Total</b>		<b>32,968</b>	<b>59,200</b>	<b>36,047</b>	<b>43,643</b>
<b>Services</b>					
502001	Professional Services	12,938	54,915	41,289	40,825
502002	Outside Services	56,567	103,400	27,088	31,771
502003	Travel Costs	387	11,005	6,131	6,130
502004	Conferences And Training	8,854	32,000	8,029	9,975
502007	Insurance (Non-Payroll)	275	300	300	300
502011	Utilities	1,286	1,290	0	0
502012	Repair & Maint	0	33,750	5,500	5,500
502013	Rent	0	0	75	100
502019	Advertising, Legal Notices	4,919	9,400	5,094	5,600
502021	Dues, License, & Membershp	2,590	6,445	9,209	9,195
502022	Operational Services	3,344	0	0	0
502025	Contributions & Grants	857,729	910,000	683,531	950,000
502035	Repair & Maint - Equip/Auto	0	0	2,089	1,950
502037	Repair & Maint - Building	0	0	500	500
502045	Attorney/Legal Services	0	0	6,000	6,000
502046	Equip Lease/Equip Rent	15	0	995	1,125
502047	Software License & Saas	2,979	0	46,387	56,300
502048	Phone/Internet	0	0	1,746	1,750
502051	Client Other	0	0	0	23,700
<b>Services Total</b>		<b>951,884</b>	<b>1,162,505</b>	<b>843,963</b>	<b>1,150,721</b>
<b>Interfund Expense</b>					
700101	Transfers Out	113,321	210,715	73,800	70,000
<b>Interfund Expense Total</b>		<b>113,321</b>	<b>210,715</b>	<b>73,800</b>	<b>70,000</b>
<b>Expenditures Total</b>		<b>2,075,984</b>	<b>2,763,361</b>	<b>1,784,634</b>	<b>2,458,414</b>

## Regional Planning

### MISSION STATEMENT

To develop and maintain relationships to facilitate planning processes and partnerships that help improve quality of life in East Central Illinois through the provision of data analysis, development of local plans, grant development and project administration services while optimizing available local, regional, state and federal resources.

### BUDGET HIGHLIGHTS

Staff will be focusing on providing planning services to local jurisdictions with the development of specific plans and ordinances to the local jurisdictions through the RPC membership and local contracts.

### ALIGNMENT TO STRATEGIC PLAN

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

### PROGRAM DESCRIPTION

The Regional Planning Program provides professional, technical, and planning assistance services to general units of government through the RPC membership or on a contractual basis. These services include the creation of land use plans, comprehensive plans, zoning ordinances and other plans for governmental agencies. It also provides non-contractual planning support for certain governmental initiatives.

The program includes the Planning and Community Development Director, one Planner III, one GIS Analyst, and interns when necessary.

### OBJECTIVES

- ◆ Continue with current contractual planning services.
- ◆ Seek project opportunities with municipal, county and other governmental agencies in East Central Illinois and pursue collaborative opportunities such as trainings, workshops and conferences.
- ◆ Maintain a positive working relationship with residents, businesses, special interest groups and the media.
- ◆ Respond to approximately 50 data requests from area agencies, local governments, 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	2022 Actual	2023 Projected	2024 Budget
# of new contracts acquired by RPC staff	2	3	1
# of grant applications completed for other agencies	2	4	1
# of grant awards received	1	2	2
# of technical training/webinar courses attended by staff	13	16	15
Implementation of new software or planning tools to enhance staff capabilities	5	1	1
# of information requests completed	55	38	46
# of membership work plan tasks completed	85	95	105

## Transportation Planning & Engineering

### TRANSPORTATION PLANNING AND ENGINEERING

The Champaign Urbana Urbanized 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 Urbanized Area.

In addition to complying with the MPO responsibilities, CUUATS also provides transportation planning services under contract to other agencies including local municipalities, other MPOs and IDOT.

### MISSION STATEMENT

As the Champaign-Urbana MPO, CUUATS mission is to coordinate metropolitan transportation planning with the Illinois Department of Transportation, Champaign County, the Cities of Champaign and Urbana, Village of Savoy, University of Illinois, the Champaign-Urbana Mass Transit District, and the general public, and to ensure that existing and future expenditures of governmental funds for transportation projects and programs are based on a continuing, cooperative, and comprehensive ("3-C") planning process.

CUUATS also strives to develop and maintain relationships that improve quality of life in East Central Illinois and the whole State through the provision of transportation planning technical support through data collection and analysis, training, technical assistance, development of transportation policies, traffic engineering studies, and transportation grant writing while optimizing available local, regional, state and federal resources.

### BUDGET HIGHLIGHTS

The transportation planning staff has been very successful securing grants and new projects from diverse agencies including the Federal 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 increased as a result of the new projects and increased funding that has been attracted.

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

### ALIGNMENT TO STRATEGIC PLAN

The transportation planning and engineering staff works on promoting livability and sustainability, improving quality of life, encouraging diversity, reaching out to all interested residents, and promoting interagency and interpersonal teamwork through their different programs and projects. CUUATS staff promotes sustainable growth in all our projects.

The transportation planning staff is ethical, transparent, fiscally responsible, and make the best use of scarce resources.

### PROGRAM DESCRIPTION

The Transportation program has two facets: as the Champaign-Urbana MPO is responsible for administering the federally mandated transportation planning process for the Champaign-Urbana urbanized 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:

- ◆ Unified Planning Work Program (UPWP), updated every year.
- ◆ Transportation Improvement Program (TIP), updated every three years.
- ◆ Metropolitan Transportation Plan (MTP) (or Long-Range Transportation Plan (LRTP)), updated every five years.
- ◆ Public Participation Plan (PPP), updated every five years.
- ◆ Human Service Transportation Plan (HSTP), updated every five years.
- ◆ Title VI Report, updated every three years.

- ◆ Federally Obligated Projects (FOP) Listing, updated every year.
  - ◆ Self-Certifications, updated every year.
  - ◆ Track Federal and regional (LRTP) performance measures in annual Report Cards, updated every year.
  - ◆ Regional Intelligent Transportation Systems (ITS) Architecture.
- Transportation planning and engineering service contracts
- ◆ Continue to provide transportation planning and engineering services under contract to local municipalities and other agencies.
  - ◆ 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.
  - ◆ Maintain a positive working relationship with residents, businesses, special interest groups and the media.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Champaign-Urbana MPO			
Data Development and Maintenance			
# of annual information/data requests processed	29	25	25
# of new software/planning tools learned by staff	20	25	25
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	66	70	70
# of Consolidated Vehicle Procurement (CVP) grant applications evaluated & submitted for IDOT funding	1	0	0
# of short-term projects completed by staff	9	11	9
Administration/Management			
# of grant applications submitted	6	10	8
# of grant awards received	4	6	5
# of training/webinars courses attended by staff	95	70	100
Special Studies			
# of special studies completed for CUUATS members	7	10	5
# of grant applications completed on behalf of CUUATS members	7	8	8
Transportation Information System			
# of annual data requests processed using CUUATS Travel Demand Model	3	4	4
Transportation Planning Services Contracts			
# of new projects contracted with CUUATS Staff	3	3	3
# of new agencies using CUUATS staff for transportation projects	1	2	1
# of grant applications completed for other agencies	5	6	5

## Data & Technology

The Data and Technology program supports the work of the Champaign County Regional Planning Commission (RPC) by developing, maintaining, administering, and supporting data and applications. The team consists of software developers; data and geographic information systems (GIS) professionals; and interns. The Data and Technology program provides technical services and expertise to support Division projects across programs and initiatives of RPC.

### MISSION STATEMENT

The mission of the Data and Technology program is to provide accurate data and innovative applications that advance the mission and goals of RPC and its programs.

### BUDGET HIGHLIGHTS

Staff within the Data and Technology program work on projects for internal and external clients in close collaboration with staff from other programs. Currently Data and Technology staff are:

- ◆ Developing a web-based demographic application under contract for a state-wide client
- ◆ Performing software development, data analysis and program application support for grants related to transportation
- ◆ Collecting and managing data including Geographic data to support planning and transportation projects for internal and external clients
- ◆ Migrating an internal client resource management application to new open source platform to increase application stability and expandability into the future
- ◆ Managing client data in a third-party system for the Community Services division
- ◆ Supporting and maintaining the RPC website, the Champaign County Regional Data Portal, Indoor Climate Research and Training website and other division websites and applications
- ◆ Implementing an open source grant writing tool for transportation improvements with state agency
- ◆ Migrating host of internally built applications to cloud environment to streamline future development
- ◆ Project Management and Integrations for new, company-wide financial and human resources system

Data and Technology staff continuously develop ideas for new tools and applications. These ideas are included in grant applications as funding opportunities become available.

### ALIGNMENT TO STRATEGIC PLAN

The work of the Data and Technology program promotes technical excellence and innovation in RPC's programs and services. Its tools and technologies increase efficiency and coordination in and among programs, allowing staff to perform their work more effectively. Its insights into Information Technology systems helps advise financial decisions and internal policies. Its websites and applications provide valuable information and services to member agencies, clients, and the public. Its promotion of open data and open source software reduces costs and increases transparency. D & T senior staff provide oversight and technical representation for the RPC to internal and interagency IT projects and internal IT vendor management.

### PROGRAM DESCRIPTION

The Data and Technology program provides a wide variety of technical services to support the work of RPC's programs. These services fall into five broad categories:

- ◆ Data collection and management
- ◆ Software development
- ◆ Training and support
- ◆ System and application administration
- ◆ Technical Project Consulting

The program includes the Data and Technology Director, a Data and Technology Manager, one Software Developer II and interns when necessary.

### OBJECTIVES

The Data and Technology program will:

- ◆ Support effective 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 continuity and cost effectiveness by implementing stable, open source software solutions.

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Customer, Client & Partner Focused: # of new open datasets published online	11	9	8
Customer, Client & Partner Focused: # of public websites or applications launched or significantly updated	7	9	5
Financial Stability: # of RPC programs served	15	16	17
Operational Excellence: # of internal tools or applications deployed or significantly updated	7	7	6
Operational Excellence: # of documentation resources developed or significantly updated	8	8	6
Organizational Development: # of trainings provided	16	14	12

## Economic Development

### MISSION STATEMENT

To develop and maintain relationships that improve quality of life in East Central Illinois through the provision of data analysis, economic development, grant writing, grant project management services, and financing administration services while optimizing available local, regional, state and federal resources.

### BUDGET HIGHLIGHTS

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

### ALIGNMENT TO STRATEGIC PLAN

The Economic Development staff and program promotes quality of life, diversity, outreach to all interested residents, and interagency and interpersonal teamwork. We are ethical, transparent, fiscally responsible, and make efficient use of available resources. We promote sustainable growth in all of our projects.

### PROGRAM DESCRIPTION

The Economic Development program is responsible for administration of Revolving Financing Programs including the Champaign County Community Development Corporation (CDC), Community Development Assistance Program (CDAP), Community Services Block Grant (CSBG) Program, Deferred Loan Program, and Intermediary Relending Program

(IRP); Enterprise Zone Programs of the Champaign/Champaign County Enterprise Zone and the Urbana/Champaign County Enterprise Zone; grant application and administration assistance for communities; and other economic development incentive and assistance programs. It also provides economic, labor and employment data and analysis. Additional program projects include preparation of economic development strategies and economic impact analysis, while partnering with regional community partners, banks, and employers.

The program includes one economic development specialist.

### OBJECTIVES

- ◆ Administer effective financing program coordination throughout each of the revolving programs.
- ◆ Assist project opportunities with municipal, county and other governmental agencies in East Central Illinois.
- ◆ Maintain positive working relationships with financial institutions, governmental agencies, economic development partners, businesses, employers, special interest groups, residents, and the media.
- ◆ Provide economic and employment data via its website and other forums.
- ◆ Provide administrative expertise to local governments for enterprise zones.
- ◆ Provide administrative expertise to local governments for revolving loan programs.
- ◆ Market RPC services to units of government to meet economic development, and public infrastructure needs.
- ◆ Assist units of local government with research and application of grant funding and administer public infrastructure projects on behalf of units of local government.



**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
# of new contracts prepared by RPC staff	35	26	10
# of projects worked on for other agencies	70	72	70
# of grant projects administered	68	70	70
# of technical training/webinars courses attended by staff	22	15	20
# of memos written, presentations, and press releases	46	50	48
# of financing inquiries	36	60	50
# of financing portfolio contracts managed	43	33	30
# of new loan/equity contracts	2	1	1
# of loan payoffs	10	4	4
# of regional agencies/banks for ED/financing topics	26	25	25

# Community Services

## MISSION STATEMENT

The Community Services Division is the designated community action agency in Champaign County supporting the well-being and quality of life for at-risk, low-income and underserved residents in our defined service area. The division aims to promote self-sufficiency of these populations through innovative programming, regional leadership, and interagency cooperation.

## BUDGET HIGHLIGHTS

The Community Services Division will have decreases in programming in FY24 as RPC ended the Independent Service Coordination programs in July 2023 and COVID-19 relief programs ended. The decrease in programming will be offset by expansions of homeless services, housing support, and energy efficiency programs.

## Department Summary

	<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>				
Intergov Revenue	867,045	1,150,000	972,122	1,333,050
Grant Revenue	18,934,867	23,325,109	18,131,030	19,375,505
Fees, Fines, Charges	323,734	381,700	128,109	145,500
Misc Revenue	64,500	80,100	55,650	56,025
Interfund Revenue	49,850	72,100	50,000	105,000
<b>Revenues Total</b>	<b>20,239,996</b>	<b>25,009,009</b>	<b>19,336,911</b>	<b>21,015,080</b>
<b>Expenditures</b>				
Personnel	3,048,128	4,280,045	2,729,941	3,496,902
Commodities	236,764	167,700	298,928	302,825
Services	14,333,705	17,576,500	13,293,931	13,072,263
Capital	236,639	100,000	30,000	0
Interfund Expense	49,850	45,000	20,000	40,000
<b>Expenditures Total</b>	<b>17,905,087</b>	<b>22,169,245</b>	<b>16,372,800</b>	<b>16,911,990</b>

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Intergov Revenue</b>					
400476	Other Intergovernmental	867,045	1,150,000	972,122	1,333,050
<b>Intergov Revenue Total</b>		<b>867,045</b>	<b>1,150,000</b>	<b>972,122</b>	<b>1,333,050</b>
<b>Grant Revenue</b>					
400407	State - Public Welfare	6,142,828	5,804,084	7,044,493	7,413,655
400452	Federal - Housing/Comm. Develo	1,385,476	1,521,025	969,885	1,186,850
400455	Federal - Public Welfare	11,406,563	16,000,000	10,116,652	10,775,000
<b>Grant Revenue Total</b>		<b>18,934,867</b>	<b>23,325,109</b>	<b>18,131,030</b>	<b>19,375,505</b>
<b>Fees, Fines, Charges</b>					
400701	Charges For Services	323,734	381,700	128,109	145,500
<b>Fees, Fines, Charges Total</b>		<b>323,734</b>	<b>381,700</b>	<b>128,109</b>	<b>145,500</b>
<b>Misc Revenue</b>					
400801	Investment Interest	2	100	0	0
400901	Gifts And Donations	64,300	80,000	53,150	53,525
400902	Other Miscellaneous Revenue	198	0	2,500	2,500
<b>Misc Revenue Total</b>		<b>64,500</b>	<b>80,100</b>	<b>55,650</b>	<b>56,025</b>
<b>Interfund Revenue</b>					
600101	Transfers In	49,850	72,100	50,000	105,000
<b>Interfund Revenue Total</b>		<b>49,850</b>	<b>72,100</b>	<b>50,000</b>	<b>105,000</b>
<b>Revenues Total</b>		<b>20,239,996</b>	<b>25,009,009</b>	<b>19,336,911</b>	<b>21,015,080</b>
<b>Personnel</b>					
500103	Regular Full-Time Employees	2,900,467	4,200,000	2,545,146	3,342,602
500104	Regular Part-Time Employees	11,026	15,500	500	80,500
500105	Temporary Staff	126,752	60,000	158,262	43,800
500301	Social Security-Employer	6,529	2,795	0	0
500304	Workers' Compensation Insuranc	1,694	1,300	456	0
500305	Unemployment Insurance	1,660	450	577	0
500314	Emp Life Ins	0	0	25,000	30,000
<b>Personnel Total</b>		<b>3,048,128</b>	<b>4,280,045</b>	<b>2,729,941</b>	<b>3,496,902</b>
<b>Commodities</b>					
501001	Stationery And Printing	4,325	3,500	4,671	6,000
501002	Office Supplies	38,783	30,000	70,144	64,550

## Department Summary

		<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
501003	Books, Periodicals, And Manual	0	3,700	2,246	2,300
501004	Postage, Ups, Fedex	5,938	5,000	9,771	9,325
501005	Food Non-Travel	174	5,000	4,650	5,250
501008	Maintenance Supplies	1,095	3,500	9,600	7,650
501009	Vehicle Supp/Gas & Oil	4,495	5,000	19,348	21,850
501010	Tools	109	5,000	28,727	29,950
501012	Uniforms/Clothing	0	0	68,570	70,700
501017	Equipment Less Than \$5000	138,903	90,000	62,049	65,450
501018	Vehicle Equip Less Than \$5000	31	2,000	3,950	3,700
501019	Operational Supplies	42,913	15,000	15,202	16,100
<b>Commodities Total</b>		<b>236,764</b>	<b>167,700</b>	<b>298,928</b>	<b>302,825</b>
<b>Services</b>					
502001	Professional Services	66,261	75,000	17,485	42,507
502002	Outside Services	169,711	465,000	80,899	279,073
502003	Travel Costs	76,840	60,000	42,867	48,908
502004	Conferences And Training	30,620	50,000	42,870	55,900
502005	Training Programs	0	0	6,000	5,250
502006	Education	0	0	20,000	20,000
502011	Utilities	76,499	65,000	24,365	25,100
502012	Repair & Maint	6,201	30,000	3,500	3,850
502013	Rent	55,237	70,000	105,800	114,500
502017	Waste Disposal And Recycling	482	1,500	1,878	2,300
502019	Advertising, Legal Notices	20,715	30,000	34,550	32,350
502021	Dues, License, & Membershp	11,495	30,000	21,200	23,450
502022	Operational Services	83,920	0	700	800
502025	Contributions & Grants	317,064	200,000	29,387	433,100
502035	Repair & Maint - Equip/Auto	0	0	18,511	18,100
502037	Repair & Maint - Building	3,413	0	25,273	24,300
502039	Client Rent/Hlthsaf/Tuition	13,305,167	16,500,000	1,430,047	3,080,600
502046	Equip Lease/Equip Rent	6,151	0	23,220	25,350
502047	Software License & Saas	0	0	31,915	32,000
502048	Phone/Internet	625	0	59,087	50,960
502049	Client Util/Mat/Suptsvc	87,031	0	10,558,190	8,190,050

## Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
502050	Client Secdep/Lbr/Ojt	12,233	0	662,857	485,815
502051	Client Other	4,041	0	53,330	78,000
<b>Services Total</b>		<b>14,333,705</b>	<b>17,576,500</b>	<b>13,293,931</b>	<b>13,072,263</b>
<b>Capital</b>					
800401	Equipment	236,639	100,000	30,000	0
<b>Capital Total</b>		<b>236,639</b>	<b>100,000</b>	<b>30,000</b>	<b>0</b>
<b>Interfund Expense</b>					
700101	Transfers Out	49,850	45,000	20,000	40,000
<b>Interfund Expense Total</b>		<b>49,850</b>	<b>45,000</b>	<b>20,000</b>	<b>40,000</b>
<b>Expenditures Total</b>		<b>17,905,087</b>	<b>22,169,245</b>	<b>16,372,800</b>	<b>16,911,990</b>

### ALIGNMENT TO STRATEGIC PLAN

The Community Services Division activities for FY24 will focus on retaining existing funding resources for current social services programming, leveraging additional funding resources as new federal and state initiatives are announced, and seeking ways to incorporate a variety of funding resources to achieve program goals.

### DESCRIPTION

The Community Services Division performs services aimed at improving the quality of life for at-risk, low-income and underserved residents in our defined service areas. The Community Services Division includes the following major program areas: Case Management Services, Developmental Disabilities Services, Homeless Services, Housing Support, and Utility Assistance. Community Services staff provide assessment, information, referral, and supportive services to over 10,000 individuals annually, who need assistance in coping with life challenges. Comprehensive services are provided to achieve successful grant and contract outcomes.

### Case Management Programs

Case management staff provide information, support and advocacy focused on moving households out of poverty toward self-sufficiency.

- ◆ Housing Stability - provides case management services to low-income families at risk of long-term public assistance dependency. The goal of Housing Stability is to cultivate family self-sufficiency as well as to establish community partnerships with other community resources for additional family services and support. Case management services focuses on comprehensive assessment, self-sufficiency planning, goal development and a plan to work toward achievement, employment preparation, job training and numerous other activities designed to move a family to self-reliance.

- ◆ Financial Literacy Services – Credit repair offered through coordination with local banks and credit unions to provide workshops monthly for individuals. Case managers also support clients individually to develop, implement, and monitor household budgets during 1-to-1 budget sessions. Objectives of the services are for clients to budget effectively; live within their means; pay bills and debts on time; open bank accounts; and establish saving goals.
- ◆ Norman Housing Advocacy Programs – assists eligible DCFS-referred households in locating permanent housing throughout Champaign, Ford, and Vermilion Counties. This program is a result of a lawsuit against DCFS to prevent removing children from homes only because the family could not afford housing. Under DCFS contract, staff assists families by removing barriers to stable housing by locating housing, negotiating with landlords, and offering case management to help these households become stabilized. Additional services are provided to DCFS wards that are transitioning into adult independence.
- ◆ Senior Services Information, Referral and Advocacy - is provided by telephone consultations, face-to-face interviews, public speaking events, and our website. Specific outreach activities are targeted for minorities and rural areas of the county. A mix of funding from local governments and special interest groups allows services to be provided regardless of income.
- ◆ Youth Assessment Center - serves as the primary center for intake, screening and service connection for Champaign County youth and families. The goal of the YAC is to connect youth with resources that help them to be resilient, resourceful, responsible, and restored to positive community involvement through prompt assessment, treatment/service recommendations and follow-up, in collaboration with programs such as Family Functional Therapy

(FFT), Moral Reconciliation Therapy (MRT), and other positive youth development and restorative best practices in the community.

- ◆ Youth who have committed a legal offense are provided an opportunity to divert court involvement. Using a Balanced and Restorative Justice perspective, staff hold youth on station adjustment accountable for their wrongdoing and also provide opportunities for competency development through interventions such as mediation, peer court, and services referrals with a goal of diverting them from court involvement. Victim Offender Mediation gives victims and the community the chance to participate in decisions involving restitution agreements. Both sides actively participate in face-to-face meetings as a way of making things right. Peer Court is an option for cases with no victim participation.

### Homeless Services

- ◆ Centralized Intake for Homeless - is an access point for households experiencing homelessness. Individuals will complete the screening and assessment process to gather and verify information about the person, individual's housing and service needs and program eligibility. This information is used to refer homeless households to appropriate programs and agencies based on identified needs and objective prioritization.
- ◆ Emergency Shelter for Families – provides emergency shelter for families for a short-term period, filling a critical gap in Champaign County's homeless services. Along with providing shelter for families with children; ESF provides case management for families while they are guests at the shelter. ESF services offer families an opportunity to progress in a safe space and transition into stable sources of employment, food, shelter/housing and other necessities.
- ◆ Homeless Prevention Rental Assistance Program - helps homeless households obtain housing and near-homeless households retain housing by paying the first month's rent or up to one month's past due rent. Services provided in this program include information and referral, assistance with landlord negotiations, and housing counseling.
- ◆ Permanent Supportive Housing-Individuals and Permanent Supportive Housing-Families Programs - These programs offer rent subsidies and supportive case management services for homeless households with disabilities being served by partnering agencies that benefit from supportive housing services.
- ◆ Beds 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.

### Housing Support Programs

- ◆ Homeless Prevention/ Eviction Diversion – provides assistance with rental arrears, security deposits and short-term rental assistance for households in Champaign County facing eviction. Eligible households must currently be in eviction proceedings and/or have a court ordered eviction notice. The program aims to prevent homelessness and assist households in maintaining housing stability.
- ◆ Housing Counseling – offers educational programming to individuals and groups, empowering them to make informed decisions, and secure or remain in stable housing. Clients learn the basics of budgeting, homebuying, renting, and credit, among other housing-related topics. The Housing Counselor works with clients from various RPC programs.
- ◆ Tenant Based Rent Assistance – provides a temporary housing subsidy program for Champaign County residents who are at or below 60% of Area Median Income (AMI) for Champaign County. The goal for all individuals served is to be able maintain their residence once the TBRA assistance ends and pay full market price for the rent. TBRA assistance is provided in one-year increments for up to two years as approved and as funding supports. Tenants must contribute 30% of their monthly adjusted income toward their rent.
- ◆ Tenant Based Rent Assistance/Re-entry – provides a temporary housing subsidy program for Champaign County households with a formerly incarcerated head of household that are having difficulty establishing stable housing after returning to Champaign County post incarceration. Households must be at or below 60% of Area Median Income (AMI) for Champaign County. Tenants must contribute 30% of their monthly adjusted income toward their rent. The program aims to provide housing support and case management services to support community re-entry from incarceration and housing stabilization.
- ◆ Senior Home Repair – offers minor home repairs to City of Champaign and City of Urbana seniors and persons with disabilities in order to provide a safe, healthy living environment.

### 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.

### **Energy Assistance, Utility Assistance, and Housing Repair 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.
- ◆ Water/Wastewater Assistance – provides help with water/wastewater utility payments for low-income households in Champaign County with an account in disconnect or imminent disconnect status.
- ◆ Low Income Sanitary Assistance Program (LISAP) – provides payment assistance for past due sanitary bills for low-income households who are Urbana-Champaign Sanitary District customers.

- ◆ Percentage of Income Payment Program (PIPP) – provides a level utility payment plan requiring a minimum monthly payment of 6 percent of the customers' gross monthly income towards the household's gas and electric utilities.
- ◆ Illinois Home Weatherization Assistance Program (IHWAP) – serves as a general contractor to assess homes and coordinate private construction contractors to provide weatherization measures for energy savings for low-income households in Champaign County.
- ◆ Mobile Home Initiative – Through partnership with Ameren and Future Energy Enterprise, Inc., provides low-income, Ameren utility customers living mobile homes in Champaign County an in-home energy inspection, information on how to save energy and will provide energy saving products and equipment to help reduce their energy usage.
- ◆ Employment Barrier Reduction Transportation / Vehicle Repair Program – provides eligible households who have a vehicle that is unsafe or inoperable, assistance for repairs to their vehicle to support the program participant to obtain and/or maintain a work opportunity and/or support full time student to maintain the ability to pursue education to support career pathways. Through Employment Barrier Reduction Program (BRP) funding, bus passes are also provided to support transportation needs.

### **Special Initiatives**

- ◆ Community Services Block Grant (CSBG) Scholarship - provides scholarship assistance to low-income Champaign County Residents to help pay for tuition, books, or other costs associated with their education at a post-secondary institution in Illinois. Scholarships range from \$500 to \$2,500. Over 100 students have benefited from CSBG Scholarships since the program started in 1986.
- ◆ Landlord Risk Mitigation - provides financial assistance for landlords who have leased a property in Champaign County to a homeless household who has a homeless program rent subsidy funded through the IL-503 Continuum of Care, to reimburse property damage expenses. The goal is to incentivize landlords to rent to the homeless households who have been selected to receive a rent subsidy that often face several barriers to securing a lease.



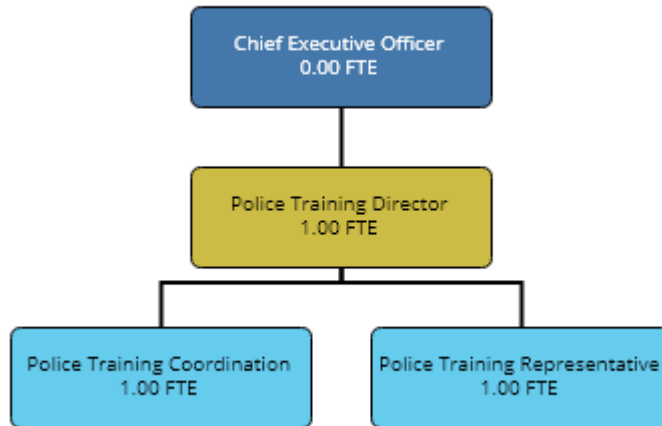
**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
# of clients accessing community services	16,963	14,000	14,000
# of clients progressing on measures of self-sufficiency and skill development	1,950	1,850	300 {a}
# of clients receiving financial assistance for basic needs	8,969	7,750	7,350
# of youth diverted from court	108 {b}	200	300
# of homeless provided shelter/housing	242	251	270

{a} Decrease is due to no ISC and SYEP clients

{b} Low due to staffing vacancies

# Police Training Fund 2060



## MISSION STATEMENT

To provide high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals. Course development, selection, and associated activities are determined in concert with agency administrators, training officers and command staff.

## BUDGET HIGHLIGHTS

Project revenue and expenditures have remained relatively stable over the past decade. However, state revenue may be decreased for FY24 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Intergov Revenue	0	0	39,778	311,000
Grant Revenue	0	0	173,888	174,000
Fees, Fines, Charges	0	0	5,000	5,000
Interfund Revenue	0	0	35,000	160,000
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>253,666</b>	<b>650,000</b>
<b>Expenditures</b>				
Personnel	0	0	0	238,291
Commodities	0	0	0	12,870
Services	0	0	0	266,904
Interfund Expense	0	0	32,823	68,000
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>32,823</b>	<b>586,065</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	0	220,843	284,778

## FUND BALANCE

The restricted fund balance is remaining carryover from the closed grant period. Unused grant funds are applied to the next grant fiscal year.

## FTE Summary

2020	2021	2022	2023	2024
2	2	2	2	3

## ALIGNMENT TO STRATEGIC PLAN

Curriculum development and comprehensive programming (1) develop and maintain officer job skills and (2) assist government entities and policymakers in limiting their exposure to civil liability.

## PROGRAM DESCRIPTION

The East Central Illinois Police Training Project is an in-service, regional training program serving law enforcement agencies in Champaign, Piatt and Vermilion counties, as well as selected (member) jurisdictions outside the three-county area. The Training Project operates under the authority of the Illinois Law Enforcement Training and Standards Board and is well established as the major delivery system for career development and advanced training in the region. This program serves a target population of 705 full-time law enforcement officers and 98

sworn part-time officers. Regional coverage has been expanded to 46 units of local government. Accurate needs assessment, innovative programming, and high-quality instruction have resulted in consistently high levels of training participation.

The length and subject matter of training courses vary according to the interests of local departments. Ranging from one day to two weeks in duration, courses are offered at various locations throughout the region to enable the maximum number of officers and departments to participate. Facilities currently available for regional training include the Danville Police Department training room with a capacity of 48 trainees and the Champaign Police Department training room with a capacity of 55 trainees. For larger conferences, excellent classroom facilities are available for temporary rental at various hotel establishments and convention centers, as well as the ILEAS Training Complex in Urbana. Firearms training may be conducted at the Urbana Police Range, the Illinois State Police Range in Pesotum, or the Tactical Training Center at PTI. Hands-on defensive tactics training is typically conducted at the ILEAS Training Center or at PTI's tactical facilities on the grounds of Willard Airport in Savoy.

To identify the specific training needs of member agencies, Training Staff maintain close, ongoing contact with all levels of law enforcement personnel in the region. However, the interests of local departments are ultimately specified by the Regional Training Advisory Board, which is composed of police executives, training officers, and command staff. Advisory Board meetings are held quarterly to evaluate completed programs as well as to assess and prioritize the current training needs of the respective jurisdictions.

In keeping with the expressed interests of local law enforcement and the basic philosophy of regional training, the Project has adopted the following goals:

- ◆ To significantly improve the quality and quantity of in-service training for user agencies.
- ◆ To make training more accessible and flexible in meeting the needs of agencies and individuals.
- ◆ To enhance the cost effectiveness of training by encouraging multi-jurisdictional participation and sharing of local resources.
- ◆ To make specialized training available for upper and middle management as well as for operational level personnel and to provide training across these areas when appropriate.
- ◆ To increase the percentage of officers receiving a forty-hour minimum of in-service training annually.

In order to continue in-service training on a regional basis, local units of government make an annual contribution to the Training Project. Because there is an annual buy-in fee to participate in the Project and the fee is the same regardless of the number of officers enrolled, the efficiencies achieved by local departments are only limited by the number of personnel they send to various programs. This approach enables a department to expose each officer to a reasonable level of training rather than having only a small number of personnel who receive specialized instruction.

None of the local participating agencies is large enough to achieve cost effectiveness by sponsoring law enforcement training programs on its own initiative. However, by drawing a limited number of officers from each of the participating agencies, the Training Project has achieved class sizes large enough to reach significant economies of scale. The Training Project has been able to bring customized law enforcement training to the local agencies, rather than each agency sending individual officers to specialized courses which may not be custom designed to meet their particular needs. Consequently, the Training Project has been able to achieve higher levels of efficiency than would otherwise be found in the expenditure of local training funds.

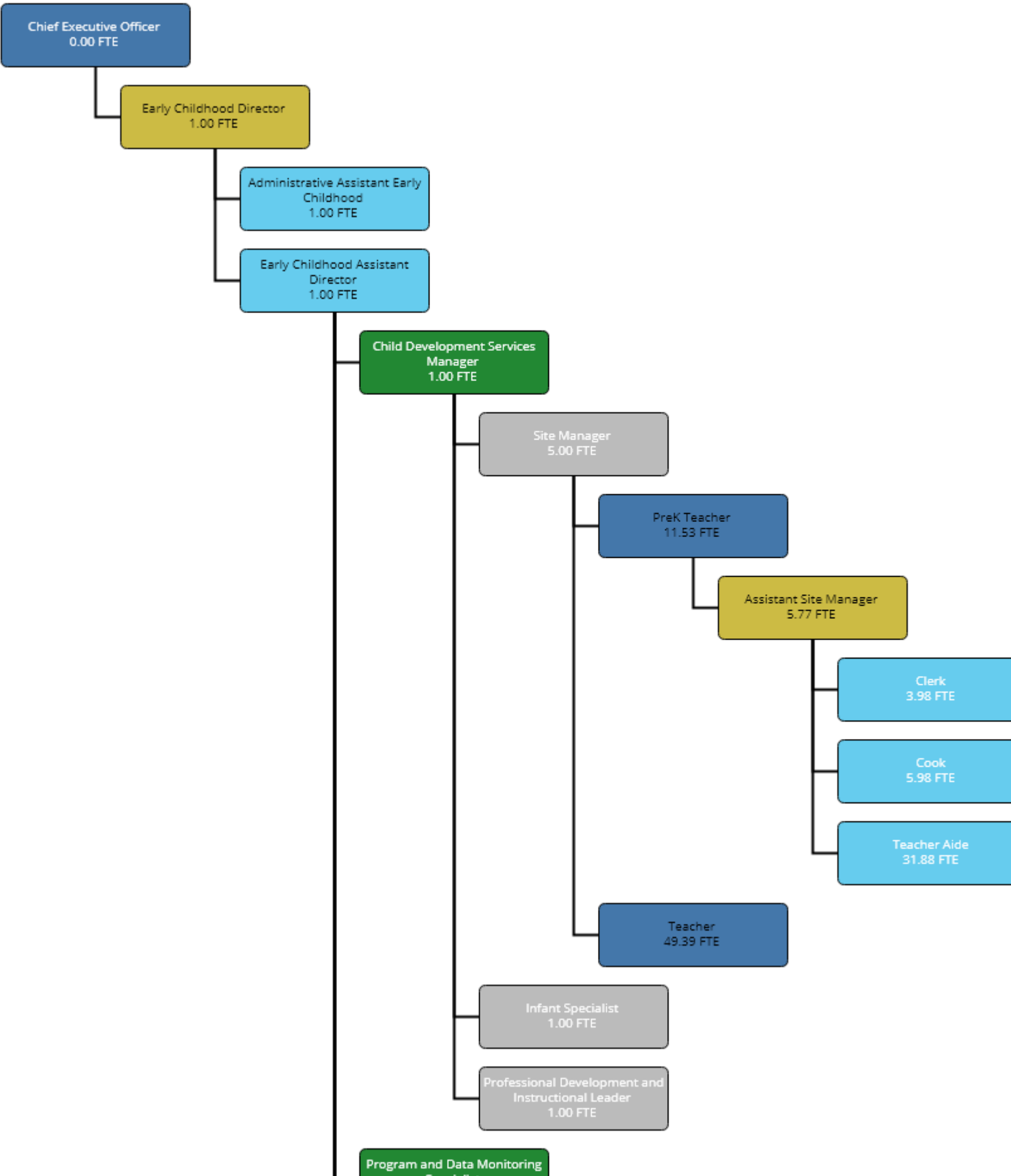
**OBJECTIVES**

- ◆ To provide a minimum of 1,500 hours of training for law enforcement and corrections officers in the mobile team service area.
- ◆ To achieve a minimum of 30,000 man-hours of in-service training through regional offerings.
- ◆ To serve 2,000 participants through in-service offerings.
- ◆ To provide a minimum of 150 hours of in-service training on communication skills, citizen interaction, de-escalation techniques, and mental health intervention.
- ◆ To provide a minimum of 100 hours of in-service training on subjects directly related to officer safety, deadly force encounters, and force mitigation.
- ◆ To provide a minimum of 250 hours of in-service training on minority relations, implicit bias, and community policing.
- ◆ To provide a minimum of 80 hours of in-service training specifically designed for supervisors, command staff and field training officers.
- ◆ To actively participate in supplemental training projects developed under the auspices of the Illinois Police Training Board; i.e., Police Traffic Services Training Project, Police Executive Institute, Homeland Security Training Program, CIT Officer Certification, Lead Homicide Investigator Certification, Sexual Assault Investigator Certification, and Trauma Informed Sexual Assault Certification for Patrol.
- ◆ To assist local units of government to meet new training standards enacted by the Illinois General Assembly through the Police Community Improvement Act. By state law, all local officers are now required to complete in-service training on an annual, 3-year and 5-year basis in fifteen (15) mandated subject areas, i.e., Legal Updates, Use of Force, Civil Rights, Human Rights, Cultural Competency, Constitutional & Proper Use of Authority, Psychology of Domestic Violence, Reporting Child Abuse and Neglect, Officer Wellness and Mental Health, Crisis Intervention, Emergency Medical Response Training and Certification, Sexual Assault/Abuse Investigator, Sexual Assault/Abuse Trauma-Informed Response, Lead Homicide Investigator In-Service Training, and Procedural Justice.
- ◆ To participate in short-term training programs in collaboration with professional law enforcement associations, the State Police Academy, and neighboring ASSIST Mobile Teams.
- ◆ To actively participate in training programs implemented on a statewide basis under the direction of the Illinois Law Enforcement Training and Standards Board

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of courses delivered	47	94	71
Total course hours	750	1,311	907
Number of training days	100	134	103
Total number of students	791	2,107	1,485
Total man-hours of training	13,361	18,004	19,161
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 FY24 Early Childhood Fund includes federal funding to serve 280 preschoolers and 231 infants, toddlers, and pregnant women. Revenue streams include federal and state grants, local contracts, and fee-for-service subsidy reimbursements.

The effects of COVID-19 continue to linger for Early Childhood Division, staffing shortages and under enrollment. The program has received approval to reduce the number of child enrollments and staffing without reducing the grant funds. This strategy will allow competitive and living wages for applicants and current employees, fill vacancies, and open all classrooms. The reductions will also maintain quality programming, stabilize services for children and families, support staff mental health, increase child progress outcomes, meet community needs, and maintain safety for children and staff. In addition, the program will retain four centers in Champaign, Rantoul, and Urbana.



**Department Summary**

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Intergov Revenue	336,803	350,000	370,000	370,000
Grant Revenue	9,950,989	12,700,000	12,132,640	12,488,880
Fees, Fines, Charges	54,693	130,000	318,000	128,000
Misc Revenue	673,708	60,000	80,329	285,000
<b>Revenues Total</b>	<b>11,016,193</b>	<b>13,240,000</b>	<b>12,900,969</b>	<b>13,271,880</b>
<b>Expenditures</b>				
Personnel	6,915,124	8,710,530	8,092,485	8,686,810
Commodities	412,989	641,750	778,649	611,120
Services	2,829,833	3,685,720	2,767,679	3,098,950
Capital	39,981	50,000	222,000	150,000
Interfund Expense	0	0	725,000	725,000
<b>Expenditures Total</b>	<b>10,197,928</b>	<b>13,088,000</b>	<b>12,585,813</b>	<b>13,271,880</b>

**Fund Balance**

	2022 Actual	2023 Projected	2024 Budget
	3,395,143	3,710,299	3,710,299

**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**

	2020	2021	2022	2023	2024
	183.61	183.61	175.02	177.88	153.61

**ALIGNMENT TO STRATEGIC PLAN**

The Early Childhood Program is committed to advancing the quality of life for at-risk, low-income children and their families in Champaign County.

**DESCRIPTION**

The Head Start and Early Head Start grant programs are designed to help break the cycle of poverty by providing infants, toddlers, and preschool children of low-income families with a comprehensive program to meet their educational, emotional, social, health, nutritional, and psychological needs and support the families in improving their lives. Preschool for All combined with the child care subsidy allows parents the opportunity to advance toward economic self-sufficiency while at the same providing developmentally appropriate programming for their children.

**OBJECTIVES**

Head Start and Early Head 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

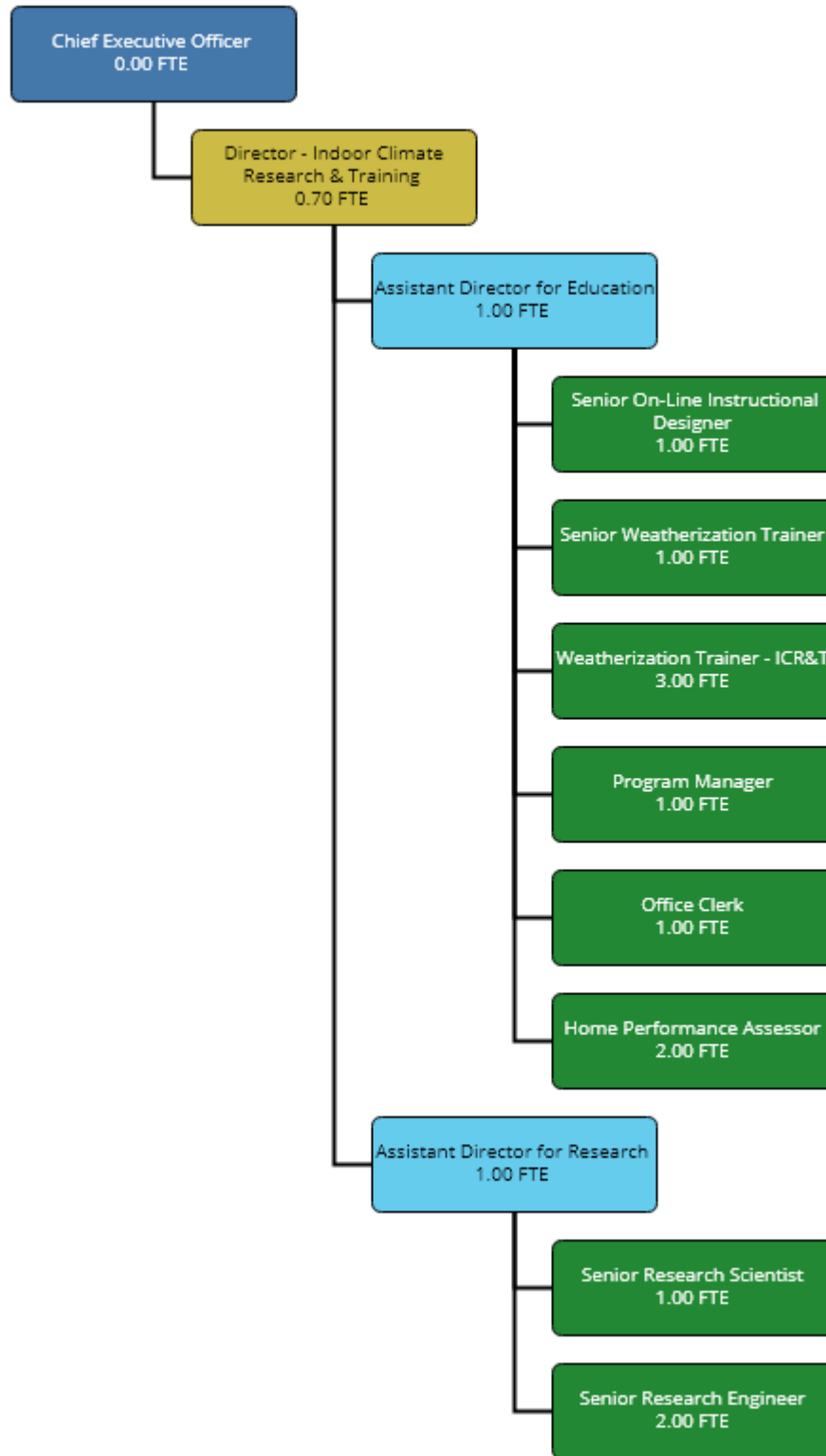
- ◆ Health - Each child’s perceptual, motor, and physical development is supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health, and mental health support. Programs connect families with medical, 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	2022 Actual	2023 Projected	2024 Budget
Children whose family income is less than 130% of poverty level	100%	100%	100%
Cumulative number of children/pregnant mothers participating in program	613	414	600
Percent enrolled on first day of program year	15%	75%	100%
Percent of cumulative enrollment is of children with a disability	8%	8%	10%
Children with up-to-date health care by year end	62%	65%	100%
Follow-up services/referrals provided as a result of health & developmental screenings	100%	100%	100%
Percent of children leaving program ready for kindergarten	76%	95%	98%
Number of community requests for Head Start participation in events or partnerships	20	20	20
Overall rating of parent satisfaction surveys	99.2% Satisfied	99% Satisfied	100% Satisfied
Change in funded enrollment from previous year	0	0	Reduced 150
Families utilizing family partnership agreement	531	414	500
Total number of staff positions (full & part-time)	185	184	161
Staff turnover rate (corrected formula )	15%	7%	2%
Positive federal & state compliance reviews	1	4	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 FY24 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 fund also allows for ICRT to continue with workforce development initiatives including the Green Generation Program for high school students in Champaign and Cook counties.

An increase in Federal pass-through funding thanks to the recently passed Bipartisan Infrastructure Law will be utilized for ramping up weatherization efforts in Illinois. This increase means the regional agencies will be able to revitalize their programs and provide more services for low income households. ICRT instructors and staff will be aiding the agencies in these efforts by providing increased hands-on guidance, workshops, and certifications at all levels.

Research work will be conducted 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) will be 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.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Grant Revenue	0	0	442,822	18,880,000
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>442,822</b>	<b>18,880,000</b>
<b>Expenditures</b>				
Personnel	0	0	134,311	3,290,300
Commodities	0	0	41,085	151,800
Services	0	0	18,081	2,623,500
Capital	0	0	249,345	12,814,400
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>442,822</b>	<b>18,880,000</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	0	0	0

## 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.

## ALIGNMENT OF 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

The Indoor Climate Research and Training establishment serves as the specialized educational facility for the Illinois Home Weatherization Assistance Program. The program provides essential knowledge and expertise to the IHWAP network agencies thereby ensuring the

proficient execution of endeavors aimed at assisting low-income residents and households in curbing fuel consumption and mitigating energy expenses. Furthermore, the facility offers comprehensive training and guidance on a range of health and safety enhancements to ensure safe and healthy homes.

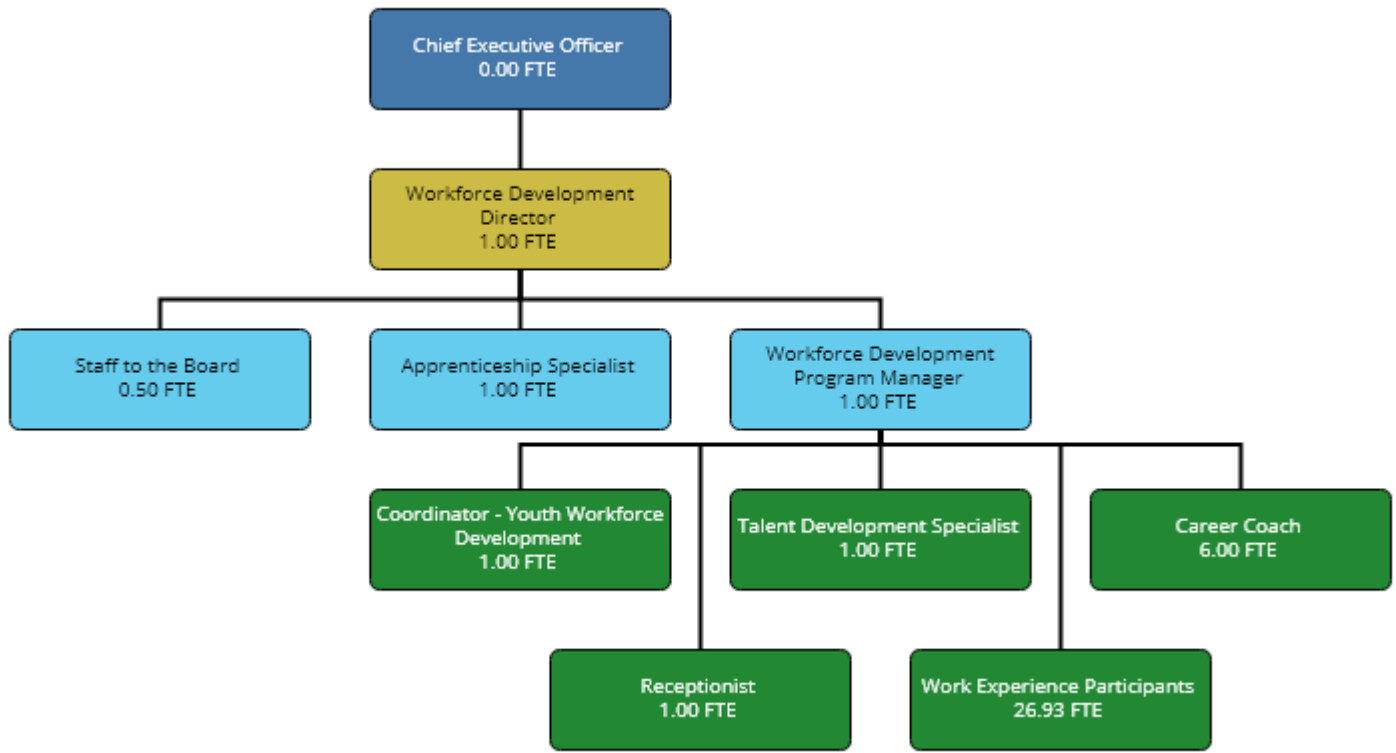
## OBJECTIVES

- ◆ 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	2022 Actual	2023 Projected	2024 Budget
Weatherization Training and Certification Program Completion Rate	93%	>95%	>95%
Total Number of Classes, Workshops, and Trainings Held	71	>75	105
Total Number of Staff Positions	10	14	16

## Workforce Development Fund 2110



### MISSION STATEMENT

The Regional Planning Commission is the grant recipient and fiscal agent for Local Workforce Innovation Area (LWIA17) inclusive of Champaign, Ford, Piatt, Iroquois and Douglas Counties. The public workforce system is a network of federal, state, and local offices that function to support economic expansion and develop the talent of our region's workforce. To meet the challenges of the 21st century global economy, the public workforce system works in partnership with employers, educators, and community organizations to foster gainful employment among target populations through career services, work experiences, and job training while supporting regional economic growth and placemaking activities.

### BUDGET HIGHLIGHTS

The Workforce Development Division's two-year formula WIOA funding will decrease in FY24 due to a reduction in Federal pass-through funding to the State of Illinois. The reduction reflects population loss in Illinois relative to other states.

Funding under the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the largest federal investment in workforce development. WIOA Title 1b 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 received an Illinois Apprenticeship Expansion grant. This initiative supports innovative strategies that align and strengthen the local workforce system. The enhanced funding allows us to act as an Apprenticeship Navigator for Economic Development Region 2, including Iroquois, Ford, Champaign, Piatt, Douglas, and Vermillion counties. As an Apprenticeship Navigator, we will participate in capacity building activities, including business engagement, community college engagement, nonprofit organization engagement, community outreach events, and the creation of an apprenticeship menu for job seekers and employers.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Intergov Revenue	0	5,000	0	0
Grant Revenue	3,228,415	2,700,000	2,630,866	3,678,000
Fees, Fines, Charges	122,722	138,500	351,000	326,000
Interfund Revenue	0	50,000	0	0
<b>Revenues Total</b>	<b>3,351,137</b>	<b>2,893,500</b>	<b>2,981,866</b>	<b>4,004,000</b>
<b>Expenditures</b>				
Personnel	766,729	796,500	1,031,302	1,450,500
Commodities	71,048	8,350	116,300	145,850
Services	2,334,102	1,984,500	1,561,557	2,650,650
Capital	158,975	50,000	50,000	0
Interfund Expense	0	50,000	0	0
<b>Expenditures Total</b>	<b>3,330,853</b>	<b>2,889,350</b>	<b>2,759,159</b>	<b>4,247,000</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	(208,803)	13,904	(229,096)

## FUND BALANCE

The negative fund balance in 2024 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

	2020	2021	2022	2023	2024
	65	63	58	44	39

A decrease in staffing is consistent with the decreased two-year grant formula allocation.

## ALIGNMENT TO STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. These services will be focused on the specific economic needs of our region, with a focus on program participants obtaining meaningful long-term employment.

## PROGRAM DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to support employers with talent development strategies they need to compete in the global economy. A good WIOA Title I program includes the characteristics of being demand-driven, regionally coordinated and aligned services, local control by a WDB, central points of service for the public, universal access to career services, sector partnerships, career pathways, an inventory of critical jobs, and performance metrics demonstrating gainful employment among graduated participants.

WIOA offers a comprehensive range of workforce development activities that can benefit job seekers, laid-off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers. The purpose of these activities is to promote an increase in full-time employment, job retention, earnings, and occupational skills by participants. This, in turn, improves the quality of the local workforce, reduces welfare dependency, and improves the productivity and competitiveness of our area. WIOA participants are also linked with other programming provided by the Regional Planning Commission and other community agencies to assist them in successfully achieving their educational and employment goals.

## OBJECTIVES

The three hallmarks of excellence for the successful implementation of the Workforce Innovation and Opportunity Act are:

- ◆ The needs of businesses and workers drive workforce solutions and local boards are accountable to communities in which they are located.
- ◆ One-Stop Centers (American Job Centers) provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- ◆ The workforce system supports strong regional economies and plays an active role in community and workforce development.

**Workforce Development Programs**

- ◆ Youth Services – provides educational support and work experiences for in-school and out-of-school youth between the ages of 14 and 24 to prepare them for college, technical training or immediate job placement. Includes direct services to youth and coordinator sub-grantees.
- ◆ Adult and Dislocated Worker Services – provides job search assistance, supportive services and college tuition/technical training assistance leading to employment for participants.
- ◆ Trade Act Assistance – provides job search assistance, supportive services and re-training assistance for workers displaced due to jobs relocating overseas.
- ◆ Incumbent Worker Training- provides employers with a means of working with their existing employees who need to improve their skills in order to avoid being laid off from a company which is at risk of downsizing or closing.

- ◆ On-the-Job Training- program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan. Participants may be reimbursed up to 50% of the employee’s wages while they are in training.
- ◆ Rapid Response – program in which an employer work with CCRPC to provide employment and job training events in the event of upcoming layoffs. A Rapid Response seeks to limit the negative impact of layoffs of workers.
- ◆ One Stop Operation – program in which CCRPC staff assist the public with career services, including assistance with job search, labor market information, and connection to services. This program is operated at five sites in a five-county service area. CCRPC coordinates 10+ partners in the delivery of services. cost-sharing, and a referral system (including IDES, IDHS-DRS, Parkland College, and others).
- ◆ Local Business Service Team – CCRPC coordinates a team of 10+ partners in the delivery of services to employers (including IDES, IDHS-DRS, Parkland College, and others).
- ◆ East Central Illinois Workforce Board + Chief Elected Officials Board- CCRPC coordinates and facilitates the federally-mandated workforce board and chief elected officials board for the local workforce area.
- ◆ Apprenticeship Navigator- CCRPC coordinates a coalition of three community colleges and two local workforce areas to address the needs of employers and job seekers who are interested in registered apprenticeships.

**Performance Indicators**

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Clients Served	549	423	482
Employment Rate 2nd Quarter after Exit (Average Rate)	75.28%	76.89%	79.60%
Employment Rate 4th Quarter after Exit (Average Rate)	74.67%	77.56%	76.33%
Median Earnings 2nd Quarter after Exit (Average Rate)	\$7,265.73	\$8,282.96	\$6,766.66
Credential Attainment after Exit (Average Rate)	73.71%	76.08%	75.66%



## USDA Economic Development Fund 2474

### MISSION STATEMENT

The purpose of the USDA Intermediary Revolving Loan Program (IRP) is to alleviate poverty and increase economic activity and employment in rural communities with a population less than 25,000 in East Central Illinois. Under the IRP program, loans are provided to local organizations (intermediaries) for the establishment of revolving loan

funds. These revolving loan funds are used to assist with financing business and economic development activity to create or retain jobs in disadvantaged and remote communities. Communities and businesses work in partnership with the Regional Planning Commission to leverage public and private resources and to advance complementary economic and community development initiatives.

## Department Summary

	<b>2022 Actual</b>	<b>2023 Original</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
<b>Revenues</b>				
Misc Revenue	14,761	15,030	21,576	15,040
<b>Revenues Total</b>	<b>14,761</b>	<b>15,030</b>	<b>21,576</b>	<b>15,040</b>
<b>Expenditures</b>				
Services	31,838	35,000	35,000	35,000
Interfund Expense	5,209	7,000	7,000	8,000
<b>Expenditures Total</b>	<b>37,047</b>	<b>42,000</b>	<b>42,000</b>	<b>43,000</b>

## Fund Balance

	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
	830,934	810,510	782,550

### FUND BALANCE

The restricted fund balance will decrease slightly in FY24. The FY24 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. In FY24, the RPC hopes to disburse over \$150,000 in economic development and rehabilitation loans to

qualified businesses and public sector entities. The USDA Revolving Loan Program is projected to experience moderate growth. The requirement for issuing these loans in rural communities of populations less than 25,000 will further 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. The lingering aftermath of the pandemic has brought about diminished business operations, recruitment complexities, and occurrences of closures and layoffs. It is expected that associated loan

demand for the creation or expansion of businesses may be limited in FY24. The economic development revolving loan portfolio is expected to decline as a result of ongoing business uncertainty. Economic development staff will continue to seek opportunities to leverage private funds with revolving loan funds for business development and associated job creation in Champaign County. Staff will continue to develop strategies for improved business plan and credit analyses, enhanced debt/equity investment decisions, identification of adequate collateral position, and appropriate collection efforts.

## Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
<b>Revenues</b>				
Misc Revenue	155,160	83,000	83,000	76,000
Interfund Revenue	0	100,000	100,000	100,000
<b>Revenues Total</b>	<b>155,160</b>	<b>183,000</b>	<b>183,000</b>	<b>176,000</b>
<b>Expenditures</b>				
Services	53,342	155,000	0	80,000
Interfund Expense	90,108	78,500	78,500	140,000
<b>Expenditures Total</b>	<b>143,450</b>	<b>233,500</b>	<b>78,500</b>	<b>220,000</b>

## Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	7,530,996	7,635,496	7,591,496

## FUND BALANCE

The revolving loan fund balance is restricted to short and long-term commercial lending with a corresponding job creation/retention element.

## 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.
- ◆ Adapt and modify loans and equity investments where needed in response to COVID-19 effects on businesses and communities.

**PERFORMANCE INDICATORS**

**Performance Indicators**

<b>Indicator</b>	<b>2022 Actual</b>	<b>2023 Projected</b>	<b>2024 Budget</b>
Number of Champaign County Community Development Corporation loans/equity investments executed	0	1	1
Number of Champaign County Community Development Corporation loans/equity investments paid in full	1	2	1
Overall Champaign County Community Development Corporation portfolio default rate	80%	80%	80%
Number of Community Development Assistance Program loans executed	0	1	1
Overall Community Development Assistance Program portfolio default rate	10%	10%	10%
Number of Community Services Block Grant loans executed	restricted	restricted	restricted
Number of Community Services Block Grant loans paid in full	1	1	1
Overall Community Services Block Grant portfolio default rate	15%	15%	15%