



FY2023

Champaign County, Illinois Legislative Budget Hearings





Regional Planning Commission FY2023 Total Agency Budget

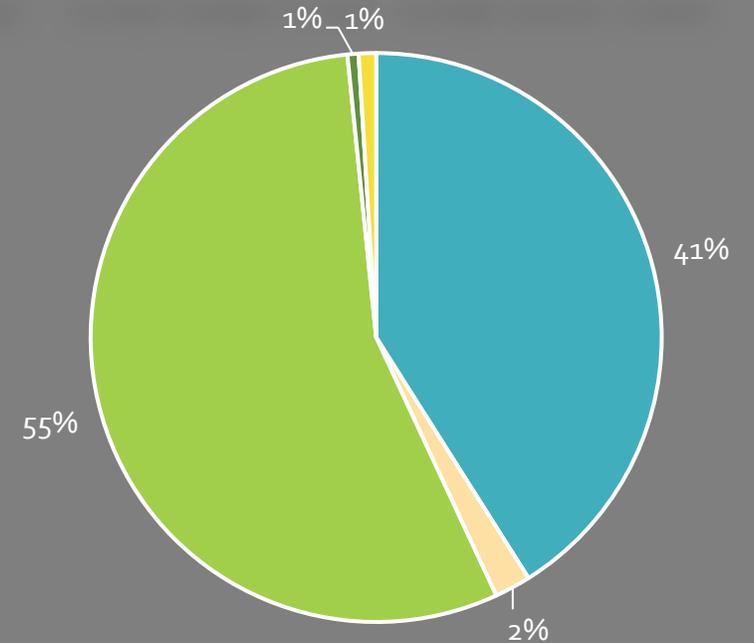
Chief Executive Officer Dalitso Sulamoyo

FTE 365

	FY23	FY22
REVENUE	\$46,560,967	\$48,427,561
EXPENDITURE	\$46,295,131	\$48,222,792

HIGHLIGHTS

- Agency budget accommodates five funds.
- Includes more than 150 grants and eight program areas.
- Federal and State grants = 90% of budget.
- Staffing levels will remain stable.
- Administrative costs less than 7.0% of agency budget.
- Overall agency budget reduced reflecting significant deployment of Federal stimulus funding in the prior fiscal year.



PERSONNEL	\$19,001,866	■
COMMODITIES	\$947,625	■
SERVICES	\$25,599,425	■
CAPITAL OUTLAY	\$290,000	■
TRANSFERS	\$456,215	■



Regional Planning Commission Fund 075 General Operating

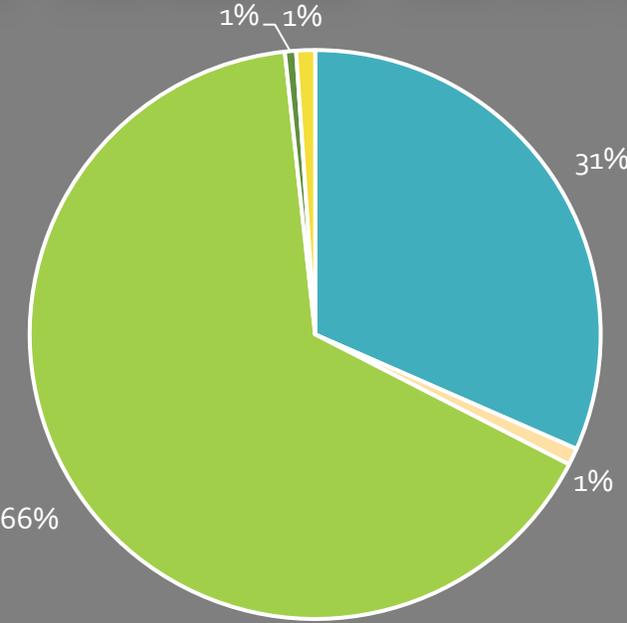
FTE 141

Budgeted Fund Balance \$4,330,062

	FY23	FY22
REVENUE	\$30,229,437	\$30,219,707
EXPENDITURE	\$30,024,781	\$30,111,742

HIGHLIGHTS

- Moderate growth potential in FY23 primarily due to anticipated increases in LIHEAP and housing stability funding.
- Includes regional initiatives for emergency rental assistance, planning, developmental disabilities and social services, and implementation of energy efficiency strategies.
- Staffing level increases proportionate to grant funding and planned outcomes.
- Administrative expenses represent less than 7.0% of agency operating budget.



PERSONNEL	\$9,484,586	■
COMMODITIES	\$290,275	■
SERVICES	\$19,739,205	■
CAPITAL OUTLAY	\$190,000	■
TRANSFERS	\$320,715	■



Regional Planning Commission Fund 104 Early Childhood

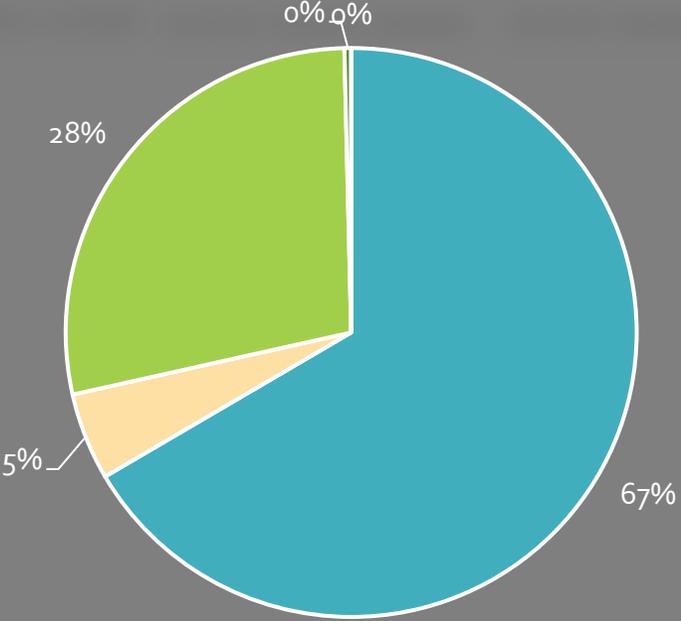
FTE 178

Budgeted Fund Balance \$3,072,095

	FY23	FY22
REVENUE	\$13,240,000	\$13,052,400
EXPENDITURE	\$13,105,500	\$13,200,250

HIGHLIGHTS

- Programming utilizes multiple federal and state revenue streams to provide comprehensive full-day child development services to over 666 children their families.
- Includes enhanced center-based learning platforms responsive to the needs of at-risk infants and preschoolers.
- Includes sustained efforts to incorporate novel approaches to effective child and family service delivery while securing qualified teaching staff and preventing viral transmissions.



PERSONNEL	\$8,720,780	
COMMODITIES	\$649,000	
SERVICES	\$3,685,720	
CAPITAL OUTLAY	\$50,000	
TRANSFERS	\$0	

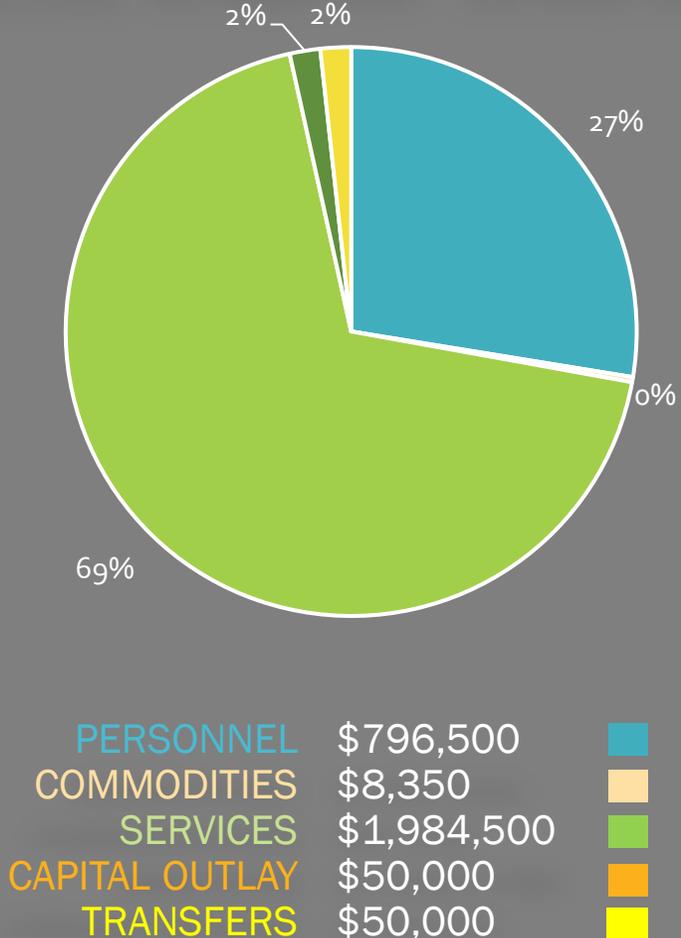


Regional Planning Commission Fund 110 Workforce Development

		FY23	FY22
FTE	45		
Budgeted Fund Balance	(\$13,536)		
REVENUE		\$2,893,500	\$4,529,954
EXPENDITURE		\$2,889,350	\$4,635,300

HIGHLIGHTS

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





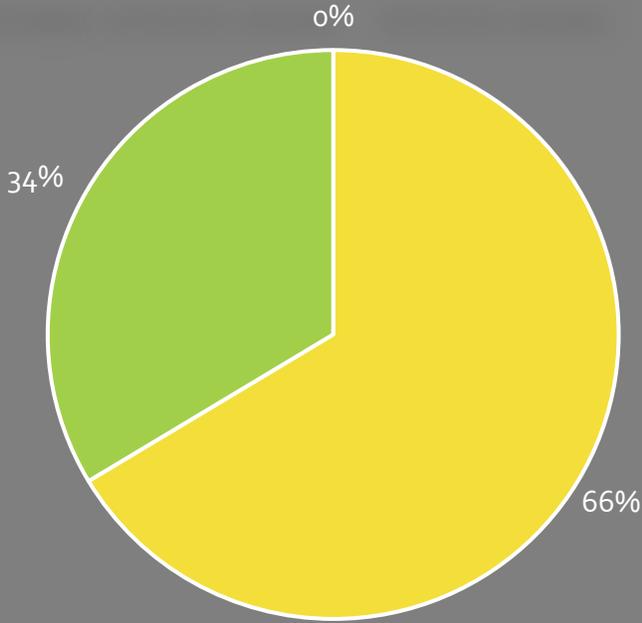
Regional Planning Commission Fund 475 Economic Development

Budgeted Fund Balance \$7,012,965

	FY23	FY22
REVENUE	\$183,000	\$610,500
EXPENDITURE	\$233,500	\$233,500

HIGHLIGHTS

- Accommodates restricted revolving loan portfolio with proportionate job creation.
- Uncertain economic conditions including labor shortages and supply chain disruptions will likely result in continued weak loan demand and associated business development in FY23.



CONTRIBUTIONS & GRANTS	\$0	
BAD DEBT EXPENSE	\$155,000	
TRANSFERS	\$78,500	



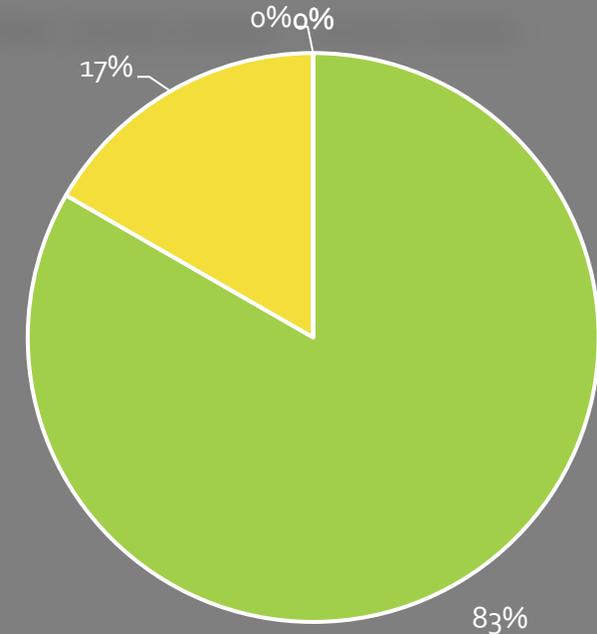
Regional Planning Commission Fund 474 USDA Loan Fund

Budgeted Fund Balance \$799,279

	FY23	FY22
REVENUE	\$15,030	\$15,000
EXPENDITURE	\$42,000	\$42,000

HIGHLIGHTS

- Intermediary Revolving Loan Program (IRP) provides low-interest loans in rural areas with a population of less than 25,000.
- Includes estimated disbursement of \$150,000 in new public entity loan financing in FY23.



SERVICES	\$35,000	
TRANSFERS	\$7,000	



Children's Advocacy Center
Executive Director Kari Miller
FTE 3.8

Fund 2679	FY2022 Budget	FY2023 Budget
Revenue Total	\$331,887	\$343,818
Expenditure Total	\$331,736	\$340,778
Fund Balance	\$41,850	\$44,891

HIGHLIGHTS

- FY22 the CAC received a \$75,000 increase in DCFS ARPA funding and \$9,473 in VOCA ARPA funding.
- The CAC received annual grant increases from DCFS and the Attorney General's office totaling \$4,837
- The CAC utilized ARPA funding from the County, DCFS and VOCA to purchase new flooring, new facility decorations, new TVs to utilize in the waiting room and observation room, new chairs for the conference room and forensic interview rooms and offices, and new toys for the playroom/waiting room.



GIS Consortium
Director Leanne Riley
FTE 6

Fund 8850	FY2022 Budget	FY2023 Budget
Revenue Total	\$690,791	\$785,686
Expenditure Total	\$714,720	\$898,382
Fund Balance	\$489,722	\$455,275

HIGHLIGHTS

- Additional personnel funds budgeted in FY2023 to cover an employee payout due to a retirement in early January of 2023.
- Capital and Technology purchases based on a 5-year Capital and Technology Plan - FY2023 appropriation is \$71,875.
- FY2023 is an ortho-imagery acquisition year. As such budgetary expenditures will exceed revenues, however the pre-paid ortho-imagery funds shall cover the expense.



GIS Fund FTE 0

Fund 2107	FY2022 Budget	FY2023 Budget
Revenue Total	\$330,200	\$330,000
Expenditure Total	\$325,986	\$333,627
Fund Balance	\$470,271	\$467,644

HIGHLIGHTS

- Revenue is from fees for documents filed and recorded
- Budget pays for the County's membership to the GIS Consortium.
- ESRI software licenses for County departments.



Board of Health
Krista Jones DNP, MSN, RN, PHNA-BC
Administrator Julie Pryde
Secretary/Treasurer Cathy Emanuel

Fund 2089	FY2022 Budget	FY2023 Budget
Revenue Total	\$1,233,396	\$1,265,945
Expenditure Total	\$1,548,396	\$1,337,945
Fund Balance	\$573,073	\$501,073

HIGHLIGHTS

- FY2023 levy increase is 7.8%. Levy is split between CUPHD and BOH based on EAV.
- COVID-19 Crisis Grant will continue in FY2023.
- Budgeted from Fund Balance:
 - \$15,000 for emergency services.
 - \$30,000 for Sex Education in County schools.
 - \$27,000 for recruitment of dentists.



County Highway
County Engineer Jeff Blue
FTE 21

Fund 2083	FY2022 Budget	FY2023 Budget
Revenue Total	\$3.8 m	\$4.03 m
Expenditure Total	\$3.8 m	\$4.03 m
Fund Balance	\$3.01 m	\$3.03 m

HIGHLIGHTS

- \$250,000 DCEO Grant is budgeted for a drainage project on Wilber Avenue.
- Major expenditures include a new tandem truck and other equipment and infrastructure line items.
- Fund Balance includes \$601,833 for Highway Building Capital needs.



County Bridge
County Engineer Jeff Blue
FTE 0

Fund 2084	FY2022 Budget	FY2023 Budget
Revenue Total	\$1.53 m	\$1.60 m
Expenditure Total	\$1.53 m	\$1.60 m
Fund Balance	\$1.59 m	\$1.59 m

HIGHLIGHTS

- FY2023 funding will support the replacement of 6 bridges and 8-10 smaller county and township projects.
- The cost of bridge constructions has doubled in the past 10 years.
- County dollars leverage IDOT matching funding.



County Motor Fuel Tax
County Engineer Jeff Blue
FTE 1

Fund 2085	FY2022 Budget	FY2023 Budget
Revenue Total	\$3.84 m	\$3.64 m
Expenditure Total	\$1.85 m	\$7.81 m
Fund Balance	\$9.22 m	\$5.06 m

HIGHLIGHTS

- Two major road rehabilitation projects on County Roads 12 and 24 highlight the \$8 million expenditure in the MFT budget.
- Fund balance has increased due to the utilization of REBUILD funding for projects over the last few years and will be drawn on for projects scheduled in FY2023.



Highway Federal Aid Matching

County Engineer Jeff Blue
FTE 0

Fund 2103	FY2022 Budget	FY2023 Budget
Revenue Total	\$118,945	\$128,348
Expenditure Total	\$200	\$0
Fund Balance	\$527,714	\$656,062

HIGHLIGHTS

- The fund balance is built up to leverage Federal Highway Administration funds.
- No projects to be funded from the Federal Aid Matching Fund in 2023.
- A federal aid project is expected in FY2024.



Highway IDOT REBUILD Grant
County Engineer Jeff Blue
FTE 0

Fund 2120	FY2022 Budget	FY2023 Budget
Revenue Total	\$1.93 m	\$2,000
Expenditure Total	\$5.00 m	\$1.91 m
Fund Balance	\$1.91 m	\$0

HIGHLIGHTS

- The final distribution of the Rebuild Illinois Funds occurred in 2022.
- County Road 32 bridge replacement will deplete this fund in 2023.



Animal Control
Director Heather Soder
FTE 9.5

Fund 2091	FY2022 Budget	FY2023 Budget
Revenue Total	\$706,597	\$792,577
Expenditure Total	\$773,370	\$782,655
Fund Balance	\$403,402	\$413,324

HIGHLIGHTS

- Pass-through fees/fines/penalties are no longer budgeted.
- New Animal Control and Shelter Management software was purchased in FY2022.



Mental Health Board
Executive Director Lynn Canfield
FTE 6

Fund 2090	FY2022 Budget	FY2023 Budget
Revenue Total	\$5.95 m	\$6.37 m
Expenditure Total	\$6.34 m	\$6.37 m
Fund Balance	\$3.48 m	\$3.48 m

HIGHLIGHTS

- Funds are primarily directed to contracts with community-based providers for services and supports to eligible residents of the County. Community-based care is intended to be a safer and more cost-effective alternative to institutional care.
- Financial management coaching is available to agencies as one on one support for greater accountability, through the services of a consulting accounting with non-profit experience.
- Anti-stigma and advocacy efforts are amplified by collaborations; by increasing natural support and access, the pressure on and cost to other local systems should decrease.



I/DD Special Initiatives
Executive Director Lynn Canfield
FTE 0

Fund 2101	FY2022 Budget	FY2023 Budget
Revenue Total	\$50,200	\$51,000
Expenditure Total	\$50,200	\$351,000
Fund Balance	\$751,971	\$451,971

HIGHLIGHTS

- Previously, this project funded housing for people with I/DD and complex support needs not easily met within Champaign County.
- The I/DD workforce shortage has reached the level of 'catastrophe' so that this kind of service is vanishing statewide and nationally.
- Funds from sale of the properties will be used to address the unmet needs of eligible people with I/DD and, as possible, to counteract the workforce shortage.



Developmental Disabilities Board
Executive Director Lynn Canfield
FTE 0

Fund 2108	FY2022 Budget	FY2023 Budget
Revenue Total	\$4.54 m	\$4.87 m
Expenditure Total	\$4.54 m	\$4.87 m
Fund Balance	\$2.73 m	\$2.73 m

HIGHLIGHTS

- Funds are primarily directed to contracts with community-based providers for services and supports to eligible residents of the County. Community-based care is intended to be a safer and more cost-effective alternative to institutional care.
- Fewer I/DD agencies operate in the County due to diminished direct support workforce, so a new initiative offers training and retention incentives.
- Agencies continue to explore innovative supports and to participate in monthly learning opportunities hosted by CCDDDB staff.



Courts Construction

Fund 3303	FY2022 Budget	FY2023 Budget
Revenue Total	\$25	\$50
Expenditure Total	\$16,925	\$17,133
Fund Balance	\$17,083	\$0

HIGHLIGHTS

- FY2023 appropriation reflects the remaining balance of the fund.
- There are no specific projects planned but funds are budgeted for availability.



Courthouse Museum

Fund 2629	FY2022 Budget	FY2023 Budget
Revenue Total	\$10	\$30
Expenditure Total	\$0	\$5,000
Fund Balance	\$8,923	\$3,953

HIGHLIGHTS

- This fund was established to maintain a museum area – with a focus on Abraham Lincoln – in the Champaign County Courthouse.
- Decisions regarding projects to be funded are made by the Lincoln Legacy Committee.
- There are no specific expenditures planned for FY2023, but funds are appropriated in the event the committee desires to use funding for any projects.



Public Safety Sales Tax Fund

Fund 2106	FY2022 Budget	FY2023 Budget
Revenue Total	\$5.7 m	\$6.57 m
Expenditure Total	\$5.7 m	\$6.52 m
Fund Balance	\$4.75 m	\$4.79 m

HIGHLIGHTS

Programs

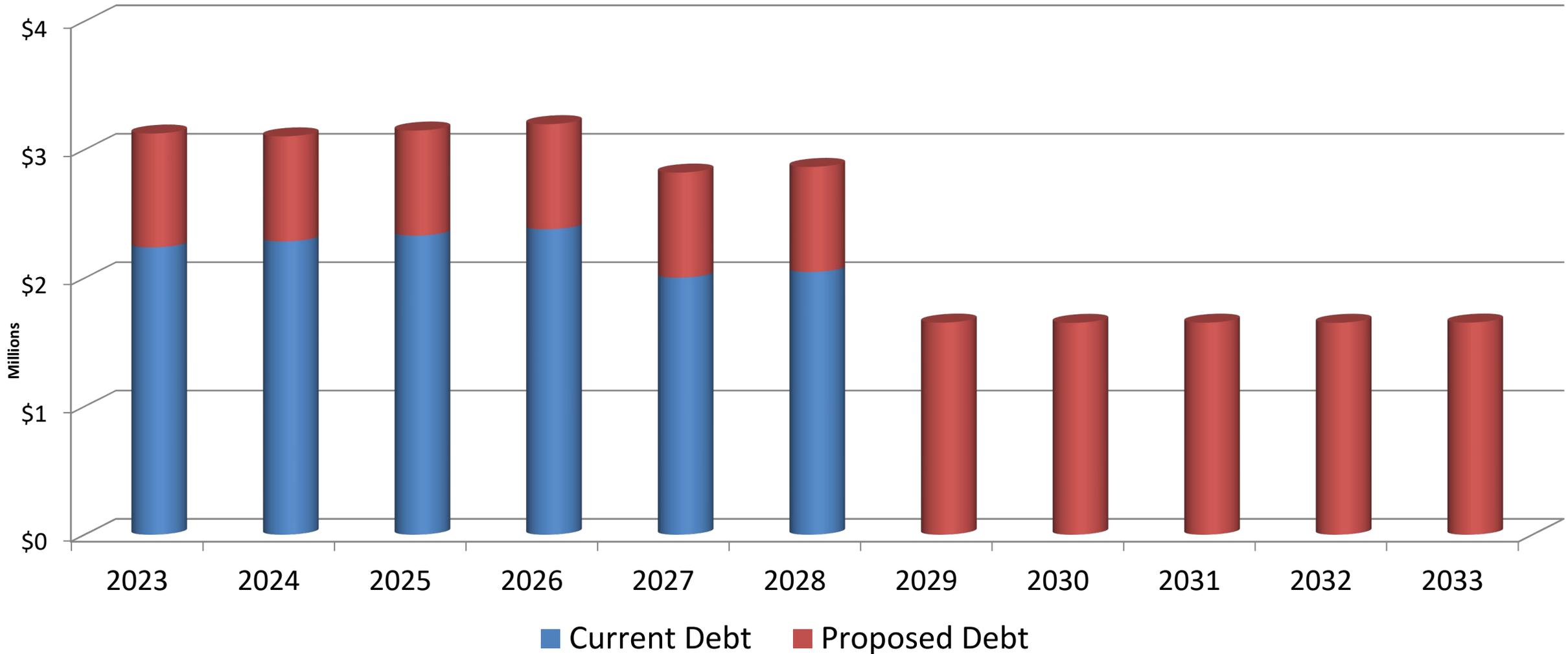
- Youth Assessment Center (5% revenue)
- Re-Entry
- Jail Classification System

- Public Safety Buildings utilities and minor maintenance
- Justice System Technology in CARF and 15% of JANO

- Debt Service



Public Safety Sales Tax Fund Debt Service with ESTIMATED FY2022 Issue





Capital Asset Replacement Fund (CARF)

Fund 3105	FY2022 Budget	FY2022 Proposed	FY2023 Budget
Revenue Total	\$8.12 m	\$47.19 m	\$8.96 m
Expenditure Total	\$9.10 m	\$10.06 m	\$50.45 m
Fund Balance		\$43.12 m	\$1.63 m

HIGHLIGHTS

- CARF funding is current only.
- The CARF Facilities budget includes estimated bond proceeds (FY2022) and expenditure for the County Plaza and Jail Consolidation projects (FY2023).
- The Board previously committed \$5 million of ARPA funding for the Jail Consolidation project, and \$525,000 that was unused for downtown video surveillance. Revenue in FY2023 includes these amounts.



IMRF

Fund 2088	FY2022 Budget	FY2023 Budget
Revenue Total	\$3.99 m	\$2.16 m
Expenditure Total	\$3.99 m	\$2.16 m
Fund Balance	\$1.37 m	\$1.37 m

HIGHLIGHTS

- IMRF contributions for non-General funds are now directly paid by those funds.
- This fund pays for the General County employer portion of the IMRF plan.
- A payment of \$500,000 towards the unfunded ECO liability is budgeted in FY2023.



Social Security

Fund 2188	FY2022 Budget	FY2023 Budget
Revenue Total	\$3.27 m	\$2.01 m
Expenditure Total	\$3.27 m	\$2.01 m
Fund Balance	\$873,936	\$874,836

HIGHLIGHTS

- IMRF contributions for non-General funds are now directly paid by those funds.
- This fund pays for the General County employer portion of the Social Security program.



Tort Immunity

Fund 2076	FY2022 Budget	FY2023 Budget
Revenue Total	\$3.65 m	\$2.72 m
Expenditure Total	\$2.30 m	\$2.60 m
Fund Balance	\$382,517	\$503,699

HIGHLIGHTS

- General Fund Worker's Compensation, Unemployment Insurance and allocated share of premiums and claims.
- Fund has carried a negative balance for many years up until this year.
- Historically, levy growth has been unable to keep pace with expenditure growth.



Self-Funded Insurance

HIGHLIGHTS

Fund 6476	FY2022 Budget	FY2023 Budget
Revenue Total	\$2.79 m	\$2.78 m
Expenditure Total	\$3.03 m	\$2.78 m
Fund Balance	\$6.12 m	\$6.24 m

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



Employee Health and Life Insurance

Fund 6620	FY2022 Budget	FY2023 Budget
Revenue Total	\$7.43 m	\$7.56 m
Expenditure Total	\$7.43 m	\$7.56 m
Fund Balance	\$614,199	\$614,199

HIGHLIGHTS

- Internal Service fund for Employer/Employee health and life insurance contributions, and employer EAP and flex spending.
- FY2023 health renewal approved by LMHIC is 6.2%
- Other costs include broker and actuary fees.



Nursing Home Post-Closure Fund

Fund 5081	FY2022 Budget	FY2023 Budget
Revenue Total	\$110,000	\$400
Expenditure Total	\$25,000	\$165,000
Fund Balance	\$352,043	\$187,443

HIGHLIGHTS

- The final escrow holdback was released in FY2022.
- University Rehab continues to undergo a HFS Audit which partly covers County ownership period from 2/2017 - 4/1/2019.
- UR is holding the County's final PAP refund until the Audit is complete.
- The budget includes appropriation should the County have recoupment obligations after the Audit is complete.



American Rescue Plan Act (ARPA)

Fund 2840	FY2022 Budget	FY2023 Budget
Revenue Total	\$20.49 m	
Expenditure Total	\$19.55 m	
FY2021 Fund Balance \$19.57 m		

HIGHLIGHTS

- County department ARPA requests are included in the back of your binder.