

Champaign County Regional
Planning Commission

Budget Proposal

FY2024

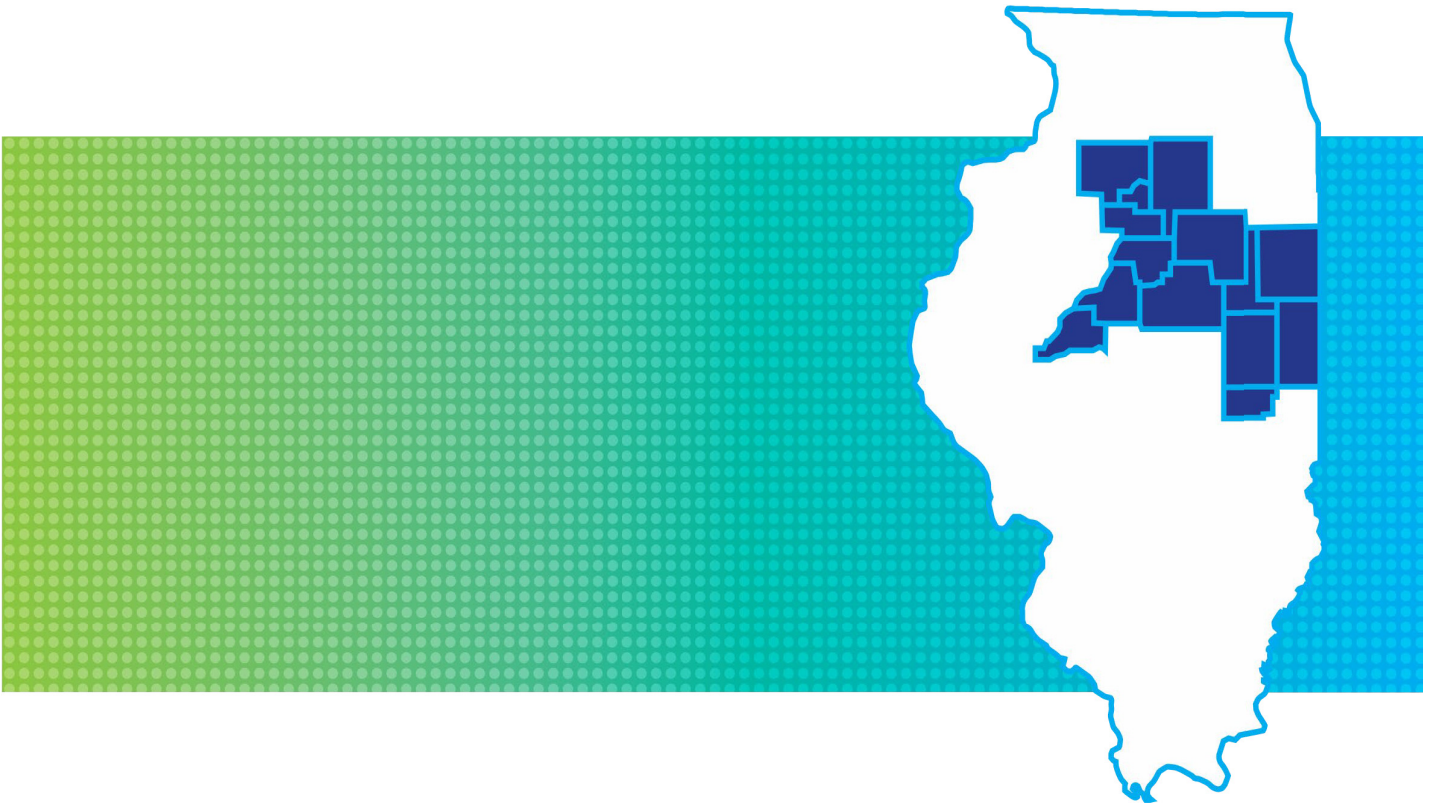


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CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR MISSION

Our mission is to promote, plan, and facilitate improvements to health, safety, welfare, education, economic conditions, environment, and development within our region. All services will be performed in the spirit of cooperation and with a regional vision to enhance the quality of life.

OUR VISION

The Champaign County Regional Planning Commission will be recognized as the premier regional planning and development agency in Illinois by providing innovative, high quality, sustainable services that improve the lives of all residents.

people. possibilities.



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

OUR VALUES

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

→ INTEGRITY

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

→ DIVERSITY

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

→ RESPONSIVENESS

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

→ PROFESSIONALISM

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

→ COLLABORATION

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

→ RESPECT

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

people. possibilities.

Introduction

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 \$1.6M of 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 business needs and hiring demands in the private sector in the short and long terms.

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.

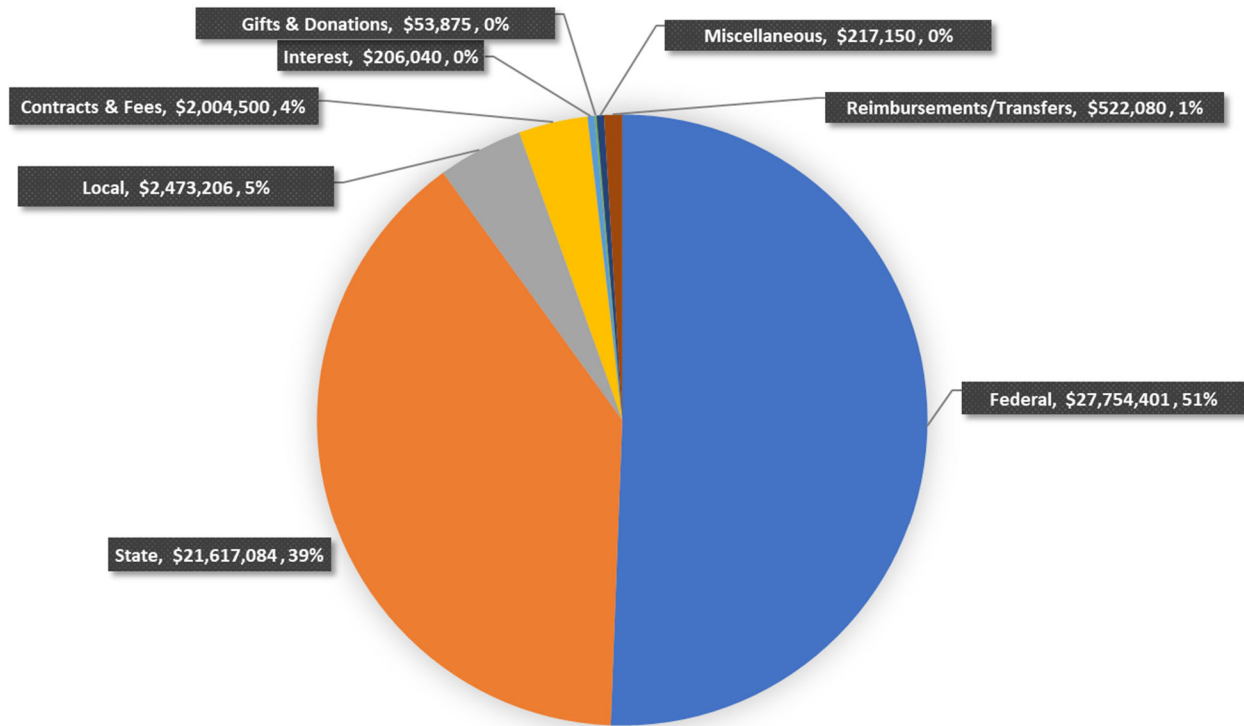
For FY24, it is anticipated that administrative expenses will be maintained at approximately 7.0% of the operating budget. This is significantly below the federal maximum of 15% and the state maximum of 20% for administrative costs. Continued cost containment and significant additions to the direct labor base

through multiple program expansions have allowed the approved indirect cost rate to remain at or near 46.0% 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.

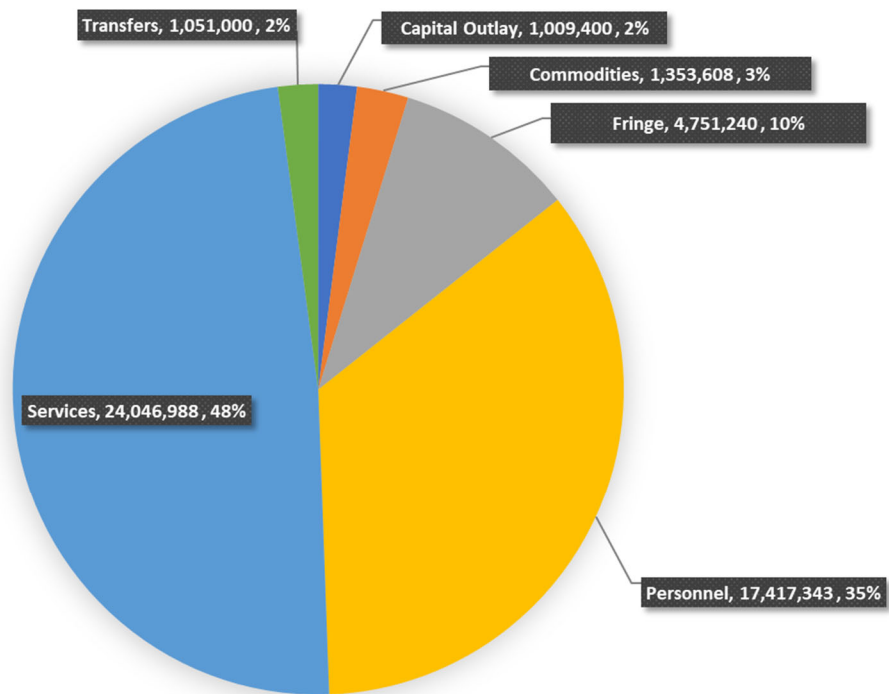
Budgeted Revenue & Expenditures

FY24 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	\$ 10,280,000	\$ -	\$ -	\$ -	\$ 21,617,084
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
Total Revenue	\$ 650,000	\$ 24,851,416	\$ 13,271,880	\$ 11,880,000	\$ 4,004,000	\$ 15,040	\$ 176,000	\$ 54,848,336

FY24 BUDGETED EXPENDITURES



Expenditures	Police Training	Operating Fund	Early Childhood Fund	ICRT	Workforce Dev Fund	Econ Dev Fund	USDA Loan Fund	All Funds
Personnel	\$ 81,591	\$ 7,083,452	\$ 6,681,200	\$ 2,573,600	\$ 997,500	\$ -	\$ -	\$ 17,417,343
Fringe	\$ 8,030	\$ 1,567,900	\$ 2,005,610	\$ 716,700	\$ 453,000	\$ -	\$ -	\$ 4,751,240
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	\$ 5,814,400	\$ -	\$ -	\$ -	\$ 6,009,400
Transfers	\$ 68,000	\$ 110,000	\$ 725,000	\$ -	\$ -	\$ 8,000	\$ 140,000	\$ 1,051,000
Total Expenses	\$ 437,395	\$ 24,530,304	\$ 13,271,880	\$ 11,880,000	\$ 4,247,000	\$ 43,000	\$ 220,000	\$ 54,629,579

Chart of Accounts

JANUARY 1, 2024 - DECEMBER 31, 2024

POLICE TRAINING FUND 2060			
Police Training			
Illinois Police Training Board (Jul 2024 - Jun 2025)	744	Police Training Reserve	760
Illinois Police Training Board (Jul 2023 - Jun 2024)	749		
OPERATING FUND 2075			
Regional Planning and Economic Development		Community Services	
Local Contract Services	762	Tenant Based Rental Assistance - Even Years (Jul 2023 - Jun 2024)	859
County Housing / RLF	784	Tenant Based Rental Assistance - Odd Years (Jul 2024 - Jun 2025)	858
CC Community Development Corporation (Jan 2024 - Dec 2024)	796	Urbana TBRA Gun Violence (May 2022 - Apr 2025)	920
CSBG Revolving Loan Fund Administration (ongoing)	759	Emergency Solutions - Odd Years (Jul 2024 - Jun 2025)	820
CDAP Revolving Loan Fund Administration (ongoing)	777	Emergency Solutions - Even Years (Jul 2023 - Jun 2024)	822
USDA Revolving Loan Fund Administration (ongoing)	785	Emergency & Transitional Housing (Jul 2024 - Jun 2025)	921
Facilities Loan Administration	797	Emergency & Transitional Housing (Jul 2023 - Jun 2024)	933
Membership / Information / Data (Jul 2024 - Jun 2025)	644	Emergency Food & Shelter Program (Jun 2024 - May 2025)	786
Membership / Information / Data (Jul 2023 - Jun 2024)	731	Emergency Food & Shelter Program (Jun 2023 - May 2024)	791
Champaign County ARPA Project Management (Jan 2024 - Dec 2024)	902	Emergency Shelter for Families I (Jul 2023 - Jun 2024)	787
Urbana ARPA Project Management (Oct 2021 - Mar 2027)	914	Emergency Shelter for Families II (Jul 2024 - Jun 2025)	843
Urbana HOME Consortium (Feb 2022 - Jun 2024)	918	ESF Diversion Case Management (Jan 2024 - Dec 2024)	874
Housing Advocacy Services - Odd Years (Jul 2024 - Jun 2025)	803	Centralized Intake for Homeless (Jul 2023- Jun 2024)	792
Housing Advocacy Services - Even Years (Jul 2023 - Jun 2024)	817	Centralized Intake for Homeless (Jul 2024 - Jun 2025)	813
Transportation Planning and Engineering		HUD Continuum of Care Planning (Jul 2023 - Jun 2024)	793
FHWA / FTA Program Year 2023 (Jul 2024 - Dec 2025)	725	HUD Continuum of Care Planning (Jul 2024 - Jun 2025)	826
FHWA / FTA Program Year 2024 (Jul 2023 - Dec 2024)	742	Subsidized Utility Assistance (ongoing)	613
CUUATS Local Contributions	730	US DOT Rental Assistance II (May 2021 - Sep 2025)	880
Human Services Transportation Planning - (Jul 2023 - Jun 2025)	696	HHI Landlord Risk Mitigation (Mar 2023 - Dec 2024)	927
Human Services Transportation Planning - (Jul 2021 - Jun 2023)	651	HHI Housing Navigation Program (Mar 2023 - Dec 2024)	928
C-CARTS - Odd Years (Jul 2024 - Jun 2025)	740	LIHEAP Home Energy Assistance HHS (Oct 2022 - Aug 2024)	691
C-CARTS - Even Years (Jul 2023 - Jun 2024)	739	LIHEAP Home Energy Assistance HHS (Oct 2021 - Sep 2023)	700
IDOT State Capital Grant (C-CARTS) (Nov 2014 - Mar 2024)	782	LIHEAP Home Energy Assistance State - Odd Years (Jul 2024 - Dec 2025)	699
Transportation - Local Contract Services	761	LIHEAP Home Energy Assistance State - Even Years (Jun 2023 - Aug 2024)	704
Energy Efficiency Database Development (Jan 2022 - Dec 2023)	614	LIHEAP - HHS Supplemental (Mar 2023 - Aug 2024)	931
Advancing Transportation Equity (Feb 2023 - Feb 2025)	910	LIHWAP - Low Income Water Assistance Program (Sep 2024 - Aug 2025)	913
Sustainable Neighborhoods Bus Route Eval (Feb 2023 - Feb 2025)	911	Ameren Rate Relief (Jul 2023 - Jun 2024)	710
Rantoul Transportation Costs and Inequities (Feb 2023 - Feb 2025)	912	Weatherization - HHS (Jun 2023 - Sep 2024)	692
Urbana Lincoln Ave Corridor Study (Jan 2023 - Dec 2025)	923	Weatherization - State (Jul 2023 - Sep 2024)	694
Next Generation CUUATS Modeling Suite (Jan 2023 - Dec 2024)	924	Weatherization - State (Jul 2024 - Sep 2025)	703
Clearing Accounts		Weatherization - Ameren (Jan 2024 - Dec 2024)	869
Fringe Benefits	732	Weatherization - Nicor (Jan 2024 - Dec 2024)	870
Administration	733	Garden Hills Energy Efficiency Initiative (ongoing)	886
Community Services		Healthy Homes - Weatherization (Jan 2024 - Dec 2024)	873
Community Services Block Grant: (Jan 2025 - Dec 2025)	736	Senior Services - Odd Years (Jul 2024 - Jun 2025)	872
Community Services Block Grant: (Jan 2024 - Dec 2024)	758	Senior Services - Even Years (Jul 2023 - Jun 2024)	892
CSBG Special Projects - Summer Youth Employment (ongoing)	807	Champaign Senior Repair Program - (Jul 2023 - Jun 2024)	893
CSBG Special Projects - Client Assistance (ongoing)	815	Champaign Senior Repair Program - (Jul 2024 - Jun 2025)	894
Redeploy Illinois - Odd Years (Jul 2024 - Jun 2025)	922	Urbana Senior Repair Program - (Jul 2023 - Jun 2024)	903
Redeploy Illinois - Even Years (Jul 2023 - Jun 2024)	916	Urbana Senior Repair Program - (Jul 2024 - Jun 2025)	907
Employment Barrier Reduction Pilot - IACAA (Jul 2024 - Jun 2025)	925	Decision Support for Developmental Disabilities (Jul 2023 - Jun 2024)	619
Employment Barrier Reduction Pilot - IACAA (Jul 2023 - Jun 2024)	929	Decision Support for Developmental Disabilities (Jul 2024 - Jun 2025)	620
Youth Assessment Center - Odd Years (Jul 2024 - Jun 2025)	641	Permanent Supportive Housing - Families (Jul 2024 - Jun 2025)	834
Youth Assessment Center - Even Years (Jul 2023 - Jun 2024)	656	Permanent Supportive Housing - Families (Jul 2023 - Jun 2024)	847
Summer Youth Employment - Champaign (ongoing)	780	Permanent Supportive Housing - Individuals (Jul 2023 - Jun 2024)	856
Homeless Management Info System (HMIS) - (Jul 2023 - Jun 2024)	650	Permanent Supportive Housing - Individuals (Jul 2024 - Jun 2025)	908
Homeless Management Info System (HMIS) - (Jul 2024 - Jun 2025)	664	Weatherization - HHS (Jun 2024 - Sep 2025)	701
Youth Housing Advocacy - Odd Years (Jul 2024 - Jun 2025)	642	Weatherization - DOE (Jul 2022 - Jun 2023)	693
Youth Housing Advocacy - Even Years (Jul 2023 - Jun 2024)	668	Weatherization - DOE (Jul 2023 - Jun 2024)	702
Homeless Prevention Services - Odd Years (Jul 2024 - Jun 2025)	634	Weatherization - DOE BIL (Mar 2023 - Feb 2025)	930
Homeless Prevention Services - Even Years (Jul 2023 - Jun 2024)	640		
EARLY CHILDHOOD FUND 2104			
Head Start Grant (Mar 2024 - Feb 2025)	835	USDA Food Program	853
Head Start Grant (Mar 2023 - Feb 2024)	836	Working Capital Reserve	863
Early Head Start Grant (Mar 2024 - Feb 2025)	605	Head Start Full Day Program	647
Early Head Start Grant (Mar 2023 - Feb 2024)	606	Early Head Start Expansion Full Day Program	607
Preschool for All, Odd Years (Jul 2024 - Aug 2025)	686	Mental Health Counseling II, Even Years (Jul 2023 - Jun 2024)	844
Preschool for All, Even Years (Jul 2023 - Jun 2024)	687	Mental Health Counseling II, Odd Years (Jul 2024 - Jun 2025)	845
Preschool for All Expansion (Jul 2024 - Aug 2025)	838	Ready for Kindergarten	612
Preschool for All Expansion (Jul 2023 - Jun 2024)	839	COVID 19 Supplemental (Apr 2021 - Mar 2023)	900
Early Head Start Expansion - Even (Mar 2023 - Feb 2024)	604	ARPA Supplemental (Apr 2021 - Mar 2023)	901
Early Head Start Expansion - Odd (Mar 2024 - Feb 2025)	603		
INDOOR CLIMATE RESEARCH & TRAINING FUND 2109			
ICrT Startup Costs	932	Indoor Climate Res & Trn-DCEO, Odd Years (Jul 2024 - Jun 2025)	935
Indoor Climate Res & Trn-DCEO, Even Years (Jul 2023 - Jun 2024)	934		
WORKFORCE DEVELOPMENT FUND 2110			
WIOA Formula Grant I (Jul 2022 - Jun 2024)	763	WIOA One-Stop Operations, Even Years (Jul 2023 - Jun 2024)	830
WIOA Formula Grant II (Jul 2023 - Jun 2025)	764	WIOA One-Stop Operations, Odd Years (Jul 2024 - Jun 2025)	831
WIOA Formula Grant III (Jul 2024 - Jun 2026)	756	Trade Adjustment Assistance, Even Years (Jul 2023 - Jun 2024)	770
WIOA Local Incentive, Even Years (Jul 2023 - Jun 2024)	766	Trade Adjustment Assistance, Odd Years (Jul 2024 - Jun 2025)	769
WIOA Local Incentive, Odd Years (Jul 2024 - Jun 2025)	765	WIOA Dislocated Worker Rapid Response, Odd Years (Jul 2024 - Jun 2025)	773
WIOA Apprenticeship Expansion	915	WIOA Dislocated Worker Rapid Response, Even Years (Jul 2023 - Jun 2024)	896
USDA REVOLVING LOAN FUND 2474			
USDA Intermediary Relending Program	785		
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 2475			
CSBG Pass Through Loans	723	CDAP Perm. Generation Economic Dev. Loans	776
CSBG - American Recovery & Reinvestment Loans	757	Facilities Loan Program	797
CSBG New Economic Development Awards	759	County Rehab. Revolving Loan Administration	784
HOME Program - HUD	860		

Grants & Contracts

Dept No.	Program	Grantor	Grant No.	GYE	Award Amount
POLICE TRAINING FUND 060					
749	Police Training Project	IL LETSB	--	06/30/24	\$ 477,732
OPERATING FUND 075					
<u>Transportation Planning</u>					
696	Human Services Transportation Planning	IL DOT	IL-1177-2023-4	06/30/25	\$ 193,272
739	Champaign County Rural Transit	IL DOT	OP-24-05-FED	06/30/24	\$ 177,721
739	Champaign County Rural Transit	IL DOT	OP-24-05-IL	06/30/24	\$ 784,680
742	Transportation Planning	IL DOT	24-1009-40486	06/30/24	\$ 557,230
782	IDOT State Capital – Rural Transit	IL DOT	IL-18-0030	03/31/24	\$ 134,825
910	Advancing Transportation Equity	IL DOT	TS-22-330	12/31/25	\$ 171,372
911	Sustainable Neighborhoods Bus Route Evaluation	IL DOT	TS-22-332	12/31/25	\$ 110,112
912	Rantoul Transportation Costs and Inequities	IL DOT	TS-22-331	12/31/25	\$ 112,101
923	Urbana ARPA Avenue Corridor Study	IL DOT	23-1439/1437-38030	12/31/25	\$ 299,376
924	Next Generation CUUATS Modeling	IL DOT	23-1439/1437-38454	12/31/24	\$ 455,706
<u>Regional Planning and Development</u>					
796	Champaign County Community Development Corporation	Champaign County CDC	--	12/31/24	\$ 37,500
902	Champaign County ARPA Project Management	Champaign County	--	12/31/24	\$ 110,124
914	Urbana ARPA Project Management	City of Urbana	--	12/31/24	\$ 59,711
918	Urbana HOME Consortium	City of Urbana	--	06/30/24	\$ 50,000
<u>Community Services</u>					
619	Decision Support – Developmental Disabilities Services	CC MHB	DD24-078	06/30/24	\$ 433,777
758	Community Services Block Grant	IL DCEO	24-231042	12/31/24	\$ 706,396
916	Redeploy Illinois	IL DHS	--	06/30/24	\$ 16,477
640	Homeless Prevention	IL DHS	FCSCH01789HP	06/30/24	\$ 247,727
815	CSBG Special Projects	GCAP	--	12/31/24	\$ 9,000
815	CSBG Special Projects	Various	--	12/31/24	\$ 126,000
656	Youth Assessment Center	Champaign County	--	12/31/24	\$ 320,000
656	Youth Assessment Center	City of Urbana	--	06/30/24	\$ 5,000
656	Youth Assessment Center	CC MHB	MHB24-025	06/30/24	\$ 76,350
656	Youth Assessment Center	City of Champaign	--	06/30/24	\$ 15,000
668	Youth Housing Advocacy	IL DCFS	1787426032	06/30/24	\$ 90,000
650	Homeless Management Assistance	US HUD	IL1750T5T032201	06/30/24	\$ 73,179
793	HUD Continuum of Care Planning	US HUD	IL1822L5T032200	06/30/24	\$ 80,281
791	Emergency Food & Shelter Program	US FEMA	--	05/31/24	\$ 12,000
792	Centralized Intake	HUD	IL618L5T032207	06/30/24	\$ 56,590
822	Emergency Solutions	IL DHS	FCSCH03828	06/30/24	\$ 63,204
892	Senior Services	Ruth Hayward Masonic Lodge	--	06/30/24	\$ 46,000
893	Champaign Senior Repair	City of Champaign	--	06/30/24	\$ 30,000
903	Urbana Senior Repair	City of Urbana	--	06/30/24	\$ 25,000
692	Weatherization – HHS	IL DCEO	23-221042	09/30/24	\$ 386,129
702	Weatherization – DOE	IL DCEO	22-402042	06/30/24	\$ 315,050
903	Weatherization - DOE BIL	IL DCEO	23-461042	02/28/25	\$ 683,776
694	Weatherization - State	IL DCEO	24-251042	09/30/24	\$ 192,005
869	Weatherization - Ameren	Ameren Illinois	--	12/31/24	\$ 40,000
870	Weatherization - NICOR	NICOR	--	12/31/24	\$ 40,000
691	Low Income Home Energy Assistance – HHS	IL DCEO	23-224042	06/30/24	\$ 4,914,553
700	Low Income Home Energy Assistance – HHS	IL DCEO	24-224042	06/30/25	\$ 1,536,039
704	Low Income Home Energy Assistance – State	IL DCEO	24-254042	08/31/24	\$ 2,880,073
931	Low Income Home Energy Assistance – HHS Supp	IL DCEO	23-274042	06/30/24	\$ 2,804,296
710	Ameren Rate Relief	Ameren Illinois	--	12/31/24	\$ 125,000
886	Garden Hills Energy Efficiency Initiative	Ameren Illinois	--	12/31/24	\$ 170,000
859	Tenant Based Rental Assistance - Urbana	City of Urbana	--	06/30/24	\$ 195,407
920	TBRA - Gun Violence	City of Urbana	--	06/30/24	\$ 125,000
787	Emergency Shelter for Families	United Way	--	06/30/24	\$ 76,913
874	ESF Diversion Case Management	United Way	--	06/30/24	\$ 40,000
933	Emergency Transitional Housing	IL DHS	FCSCH06544	06/30/24	\$ 85,000
847	Permanent Supportive Housing - Families	US HUD	IL1752T5T032201	06/30/24	\$ 193,268
856	Permanent Supportive Housing for - Individuals	US HUD	IL1751T5T032201	06/30/24	\$ 466,533
613	Subsidized Utility Assistance	United Way CC	--	06/30/24	\$ 30,000
880	US Dept. of Treasury Emergency Rental Assistance II	US DOT	--	09/30/25	\$ 7,850,479
929	Employment Barrier Reduction	IACAA	--	06/30/24	\$ 91,200
927	HHI Landlord Risk Mitigation	City of Champaign	--	06/30/24	\$ 136,548
928	HHI Housing Navigation Program	City of Urbana	--	06/30/24	\$ 148,224

Grants & Contracts

Dept No.	Program	Grantor	Grant No.	GYE	Award Amount	
EARLY CHILDHOOD FUND 104						
836/606	Head Start / Early Head Start	US HHS	05CH011410-04-00	02/29/24	\$	5,922,383
603/604	Early Head Start Expansion	US HHS	05HP000138-05-00	02/29/24	\$	2,053,543
686/687	Preschool For All	ISBE	24-3705-00-09-010-043P-00	06/30/24	\$	756,095
838/839	Preschool for All Expansion	ISBE	24-3705-PE-09-010-043P-00	06/30/24	\$	509,357
844/845	Mental Health Counseling II	CCMHB	MHB24-026	06/30/24	\$	347,245
612	United Way Ready for Kindergarten	United Way CC	--	06/30/24	\$	46,800
INDOOR CLIMATE RESEARCH & TRAINING FUND 109						
934	Indoor Climate Res & Trm-DCEO	IL DCEO	--	06/30/24	\$	5,478,316
WORKFORCE DEVELOPMENT FUND 110						
763	Formula Grant I	IL DCEO	22-681017	06/30/24	\$	2,288,526
764	Formula Grant II	IL DCEO	23-681017	06/30/25	\$	2,199,000
770	Trade Case Adjustment	IL DCEO	22-661017	09/30/24	\$	50,000
830	WIOA One-Stop Operations	--	--	06/30/24	\$	200,000
942	WIOA Apprenticeship Expansion	IL DCEO	23-112017	12/31/24	\$	160,613
Subrecipient	WIOA Youth - Cunningham Children's Home	CCRPC	23-1Y-2050-YETP	06/30/24	\$	67,400
Subrecipient	WIOA Youth - Parkland College	CCRPC	23-1Y-6050-YETP	06/30/24	\$	20,000
Subrecipient	WIOA Youth - Urbana Neighborhood Connection	CCRPC	23-1Y-7050-YETP	06/30/24	\$	9,540
Subrecipient	WIOA Youth - UI Principal Scholars	CCRPC	23-1Y-4050-YETP	06/30/24	\$	9,200
Subrecipient	WIOA Youth - Urbana Adult Education	CCRPC	23-1Y-8050-YETP	06/30/24	\$	115,083
Subrecipient	WIOA Youth - DREEM	CCRPC	23-1Y-5050-YETP	06/30/24	\$	56,830
Subrecipient	WIOA Youth - Panther Academy	CCRPC	23-1Y-1150-YETP	06/30/24	\$	25,677
Total					\$	50,004,543
*Excludes interfund transfers.						



CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

Memorandum

Date: August 28, 2023

To: Champaign County Board

From: Dalitso Sulamoyo, CEO

RE: 2024 Budget Proposal

Attached please find the initial draft of the 2024 budget. The budget summary for all seven (7) Regional Planning Commission funds as well as detailed budgets for each department are included for your review and approval. Annualized budgetary impacts specific to Champaign County are detailed below.

- Champaign County's portion of the RPC's membership dues for FY24 is budgeted at \$20,835 which represents a 3.0% increase. The membership dues structure consists of a base and per capita contribution utilizing census data. The dues structure has been designed to ensure full cost recovery for enhanced membership services.
- Champaign County support for CUUATS through the Highway Department totals \$36,984 representing a 5% increase from the prior year. These matching funds support an additional \$400,000 in federal and state funding for transportation planning, engineering, and research functions.
- Champaign County's support for the Court Diversion Project is budgeted at \$332,500 representing a 3.9% increase consistent with the growth and intensity of youth caseloads. Public safety tax revenue is utilized to support Youth Assessment Center programming which includes early intervention/assessment services to at-risk, non-justice involved youth and expansion of operating hours to include evenings and weekends. The Mental Health Board will provide annualized supplemental financial support for this effort in the amount of \$76,350. Grant funds support a total project cost in excess of \$400,000 to provide expanded countywide justice diversion services through mediation strategies.
- The Police Training match is budgeted at \$9,361 representing a 0% increase consistent with state grant contributions. The county's match is used to leverage over \$400,000 in state funding for law enforcement personnel advanced training.

In summary, the FY24 Regional Planning Commission budget has been drafted with some degree of flexibility to accommodate overlapping grant years, labor distribution estimates, and variations in direct client assistance across multiple programs. Overall, the budget is poised for continued growth in planning and community development, community services, workforce development, and early childhood development programming. Additional grant/contract initiatives not yet approved will require future amendments to this document.

Champaign County Regional Planning Commission

1776 E. Washington St. Urbana, IL 61802

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CHAMPAIGN COUNTY
REGIONAL PLANNING
COMMISSION

<u>County Budget</u>	<u>FY23</u>	<u>FY24</u>	<u>% Change</u>
Membership Services	\$ 20,221	\$ 20,835	3.04%
CUUATS (Highway)	\$ 35,223	\$ 36,984	5.00%
Court Diversion (Public Safety Tax)	\$ 320,000	\$ 332,500	3.91%
Court Diversion (Mental Health Board)	\$ 76,350	\$ 76,350	0.00%
Police Training (Sheriff)	\$ 9,361	\$ 9,361	0.00%

Champaign County Regional Planning Commission

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RPC Funds Summary

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
Revenues				
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
Revenues Total	0	0	253,666	650,000
Expenditures				
Personnel	0	0	0	89,621
Commodities	0	0	0	12,870
Services	0	0	0	266,904
Interfund Expense	0	0	32,823	68,000
Expenditures Total	0	0	32,823	437,395

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	0	0	38,000	38,000
400476	Other Intergovernmental	0	0	1,778	273,000
Intergov Revenue Total		0	0	39,778	311,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	0	0	173,888	174,000
Grant Revenue Total		0	0	173,888	174,000
Fees, Fines, Charges					
400701	Charges For Services	0	0	5,000	5,000
Fees, Fines, Charges Total		0	0	5,000	5,000
Interfund Revenue					
600101	Transfers In	0	0	35,000	160,000
Interfund Revenue Total		0	0	35,000	160,000
Revenues Total		0	0	253,666	650,000
Personnel					
500103	Regular Full-Time Employees	0	0	0	81,591
500301	Social Security-Employer	0	0	0	5,000
500302	Imrf - Employer Cost	0	0	0	3,000
500304	Workers' Compensation Insuranc	0	0	0	30
Personnel Total		0	0	0	89,621
Commodities					
501001	Stationery And Printing	0	0	0	6,770
501002	Office Supplies	0	0	0	3,300
501003	Books, Periodicals, And Manual	0	0	0	50
501004	Postage, Ups, Fedex	0	0	0	150
501009	Vehicle Supp/Gas & Oil	0	0	0	300
501017	Equipment Less Than \$5000	0	0	0	1,600
501019	Operational Supplies	0	0	0	700
Commodities Total		0	0	0	12,870

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	0	0	0	22,493
502002	Outside Services	0	0	0	2,909
502003	Travel Costs	0	0	0	832
502004	Conferences And Training	0	0	0	126,200
502005	Training Programs	0	0	0	109,700
502011	Utilities	0	0	0	280
502021	Dues, License, & Membershp	0	0	0	100
502035	Repair & Maint - Equip/Auto	0	0	0	950
502041	Health/Dntl/Vision Non-Payrll	0	0	0	2,500
502046	Equip Lease/Equip Rent	0	0	0	200
502048	Phone/Internet	0	0	0	740
Services Total		0	0	0	266,904
Interfund Expense					
700101	Transfers Out	0	0	32,823	68,000
Interfund Expense Total		0	0	32,823	68,000
Expenditures Total		0	0	32,823	437,395

Fund Balance

	2022 Actual	2023 Projected	2024 Budget
	0	220,843	212,605

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

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

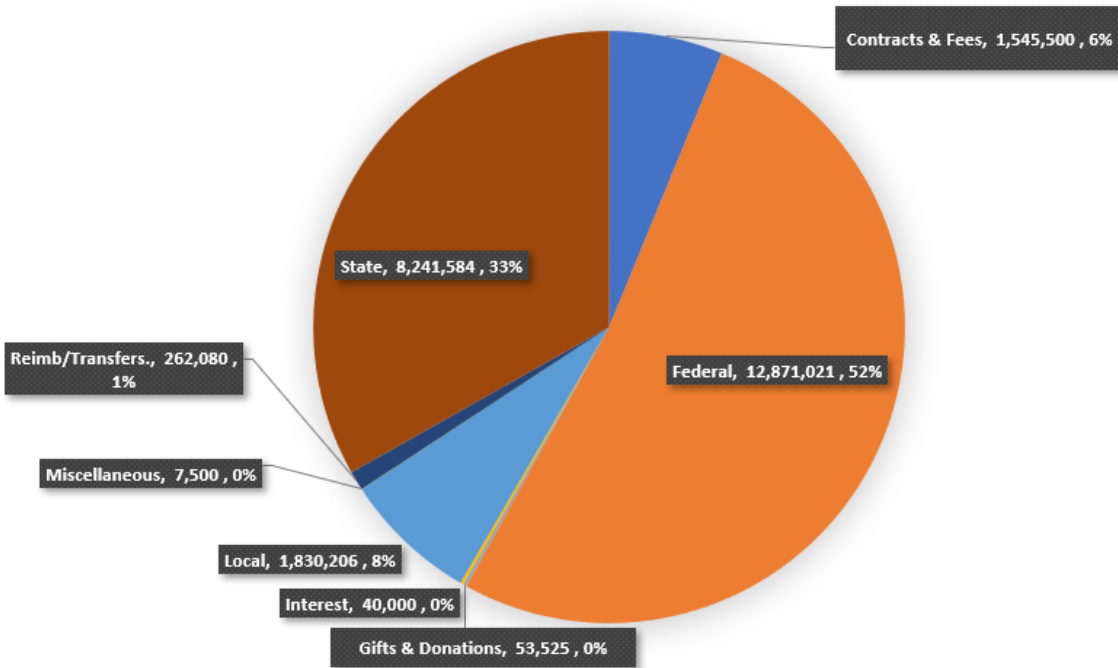
MISSION STATEMENT

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.

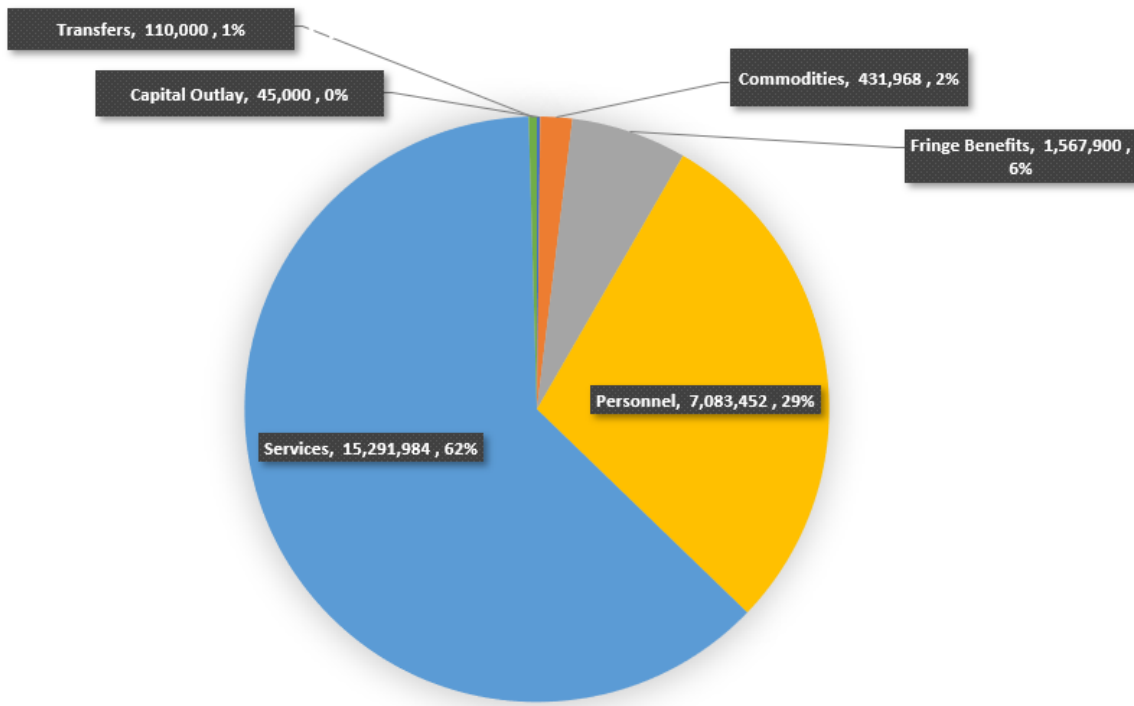
BUDGET HIGHLIGHTS

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 BUDGETED REVENUE



FY24 BUDGETED EXPENDITURE



Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
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
Revenues Total	24,717,786	30,229,437	23,139,919	24,851,416
Expenditures				
Personnel	7,778,622	9,484,586	7,271,533	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
Expenditures Total	24,955,142	30,024,356	22,940,537	24,530,304

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	1,627	55,000	55,000	0
400476	Other Intergovernmental	1,435,263	1,673,091	1,537,764	1,830,206
Intergov Revenue Total		1,436,890	1,728,091	1,592,764	1,830,206
Grant Revenue					
400407	State - Public Welfare	6,142,828	5,804,084	7,044,493	7,413,655
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
400411	State - Other (Non-Mandatory)	328,385	310,886	310,886	0
400452	Federal - Housing/Comm. Develo	1,385,476	1,521,025	969,885	1,186,850
400453	Federal - Streets And Highways	1,502,096	1,403,358	808,400	688,000
400455	Federal - Public Welfare	11,406,563	16,000,000	10,116,652	10,775,000
400456	Federal - Mass Transit	0	0	216,438	221,171
Grant Revenue Total		21,439,771	26,039,353	20,003,806	21,112,605
Fees, Fines, Charges					
400701	Charges For Services	1,465,547	1,926,700	1,149,857	1,545,500
Fees, Fines, Charges Total		1,465,547	1,926,700	1,149,857	1,545,500
Misc Revenue					
400801	Investment Interest	40,047	5,100	46,000	40,000
400901	Gifts And Donations	64,300	80,000	53,150	53,525
400902	Other Miscellaneous Revenue	203	6,500	27,500	7,500
Misc Revenue Total		104,550	91,600	126,650	101,025
Interfund Revenue					
600101	Transfers In	271,027	443,693	266,842	262,080
Interfund Revenue Total		271,027	443,693	266,842	262,080
Revenues Total		24,717,786	30,229,437	23,139,919	24,851,416

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Personnel					
500102	Appointed Official Salary	177,851	178,000	173,000	180,000
500103	Regular Full-Time Employees	5,767,442	7,296,041	5,434,558	6,700,152
500104	Regular Part-Time Employees	23,979	46,200	32,658	107,500
500105	Temporary Staff	161,841	177,900	208,384	95,800
500301	Social Security-Employer	456,100	542,795	340,000	350,000
500302	Imrf - Employer Cost	293,451	350,000	115,000	150,000
500304	Workers' Compensation Insuranc	40,125	37,300	36,456	37,000
500305	Unemployment Insurance	35,230	35,450	60,577	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
500309	Employee Development/Recogniti	16,652	20,000	20,000	0
500314	Emp Life Ins	0	0	25,000	30,000
Personnel Total		7,778,622	9,484,586	7,271,533	8,651,352
Commodities					
501001	Stationery And Printing	8,670	15,575	11,913	12,680
501002	Office Supplies	64,554	70,000	96,397	86,158
501003	Books, Periodicals, And Manual	2,235	7,000	4,746	4,300
501004	Postage, Ups, Fedex	6,773	6,650	12,312	11,955
501005	Food Non-Travel	1,552	6,250	7,866	8,550
501006	Medical Supplies	0	0	500	300
501008	Maintenance Supplies	1,095	3,750	9,850	7,900
501009	Vehicle Supp/Gas & Oil	5,556	13,625	22,272	24,775
501010	Tools	129	5,500	29,227	30,450
501012	Uniforms/Clothing	0	0	68,570	70,700
501017	Equipment Less Than \$5000	237,953	131,350	102,670	122,500
501018	Vehicle Equip Less Than \$5000	31	2,000	3,950	3,700
501019	Operational Supplies	48,528	28,500	17,402	18,000
501021	Employee Develop/Recognition	0	0	52,000	30,000
Commodities Total		377,076	290,200	439,675	431,968

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	372,264	285,165	188,774	233,332
502002	Outside Services	453,880	770,400	209,252	485,844
502003	Travel Costs	79,151	71,505	60,998	72,538
502004	Conferences And Training	178,289	352,500	91,889	92,875
502005	Training Programs	0	0	6,000	5,250
502006	Education	0	2,500	23,000	23,000
502007	Insurance (Non-Payroll)	82,190	95,300	102,300	108,300
502009	Employee Recruitment Costs	1,847	0	25,000	30,000
502011	Utilities	138,663	97,290	54,645	57,100
502012	Repair & Maint	12,477	84,250	19,000	24,350
502013	Rent	219,364	250,000	285,875	294,600
502017	Waste Disposal And Recycling	2,384	4,000	2,878	4,800
502019	Advertising, Legal Notices	50,908	64,400	54,644	62,950
502021	Dues, License, & Membershp	38,124	51,545	37,509	41,645
502022	Operational Services	87,264	0	6,700	10,800
502025	Contributions & Grants	1,174,793	1,110,000	712,918	1,383,100
502035	Repair & Maint - Equip/Auto	0	0	22,600	24,050
502037	Repair & Maint - Building	3,413	0	45,773	49,800
502039	Client Rent/Hlthsaf/Tuition	13,305,167	16,500,000	1,430,047	3,080,600
502045	Attorney/Legal Services	0	0	8,000	8,000
502046	Equip Lease/Equip Rent	6,166	0	29,215	32,475
502047	Software License & Saas	25,182	0	307,302	318,300
502048	Phone/Internet	625	0	76,833	70,710
502049	Client Util/Mat/Suptsvc	87,031	0	10,558,190	8,190,050
502050	Client Secdep/Lbr/Ojt	12,233	0	662,857	485,815
502051	Client Other	4,041	0	53,330	101,700
Services Total		16,335,455	19,738,855	15,075,529	15,291,984
Capital					
800401	Equipment	236,639	190,000	60,000	45,000
Capital Total		236,639	190,000	60,000	45,000
Interfund Expense					
700101	Transfers Out	227,349	320,715	93,800	110,000
Interfund Expense Total		227,349	320,715	93,800	110,000
Expenditures Total		24,955,142	30,024,356	22,940,537	24,530,304

Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,645,154	3,844,536	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.

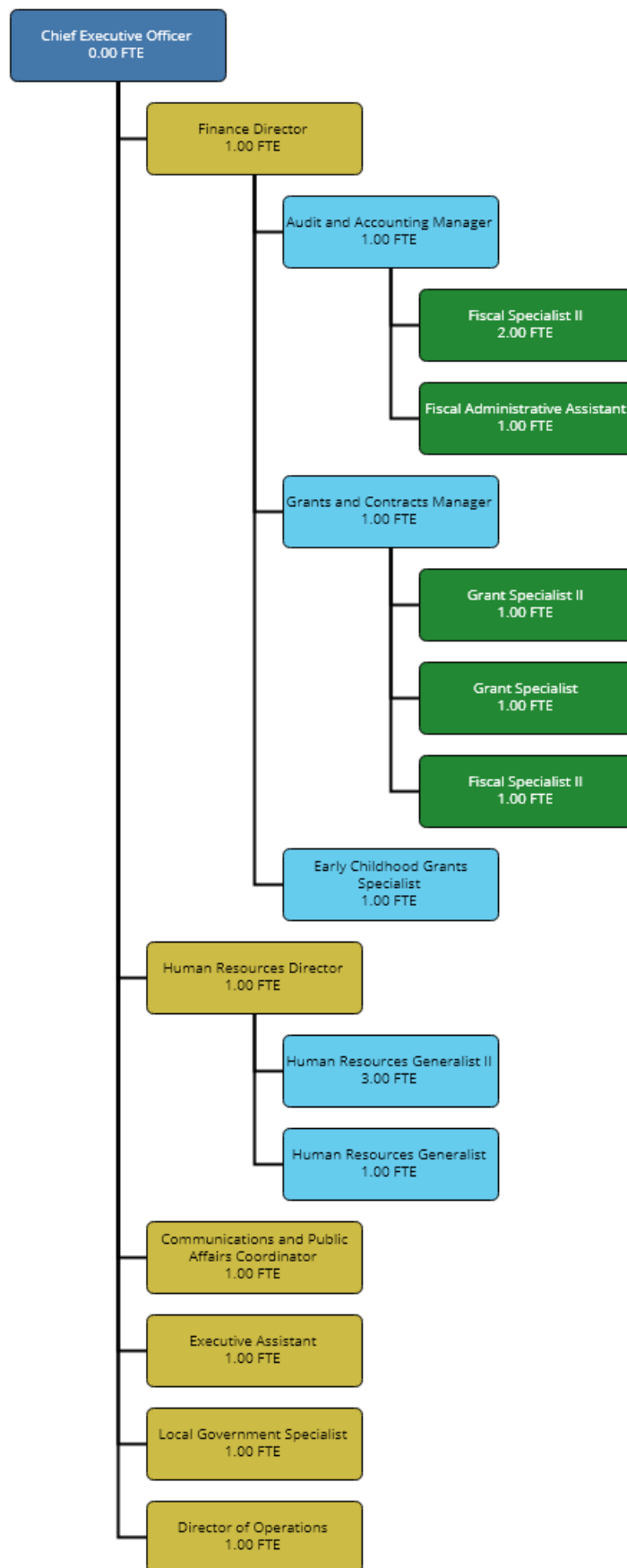
OBJECTIVES

- ◆ 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Fees, Fines, Charges	1,095,173	1,400,000	950,000	1,300,000
Misc Revenue	31,602	10,000	71,000	45,000
Revenues Total	1,126,775	1,410,000	1,021,000	1,345,000
Expenditures				
Personnel	3,670,986	3,783,600	3,692,060	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
Expenditures Total	4,685,744	4,654,600	4,745,660	5,159,900

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Fees, Fines, Charges					
400701	Charges For Services	1,095,173	1,400,000	950,000	1,300,000
	Fees, Fines, Charges Total	1,095,173	1,400,000	950,000	1,300,000
Misc Revenue					
400801	Investment Interest	31,597	5,000	46,000	40,000
400902	Other Miscellaneous Revenue	5	5,000	25,000	5,000
	Misc Revenue Total	31,602	10,000	71,000	45,000
	Revenues Total	1,126,775	1,410,000	1,021,000	1,345,000
Personnel					
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
500309	Employee Development/Recogniti	16,652	20,000	20,000	0
	Personnel Total	3,670,986	3,783,600	3,692,060	3,960,400

Department Summary

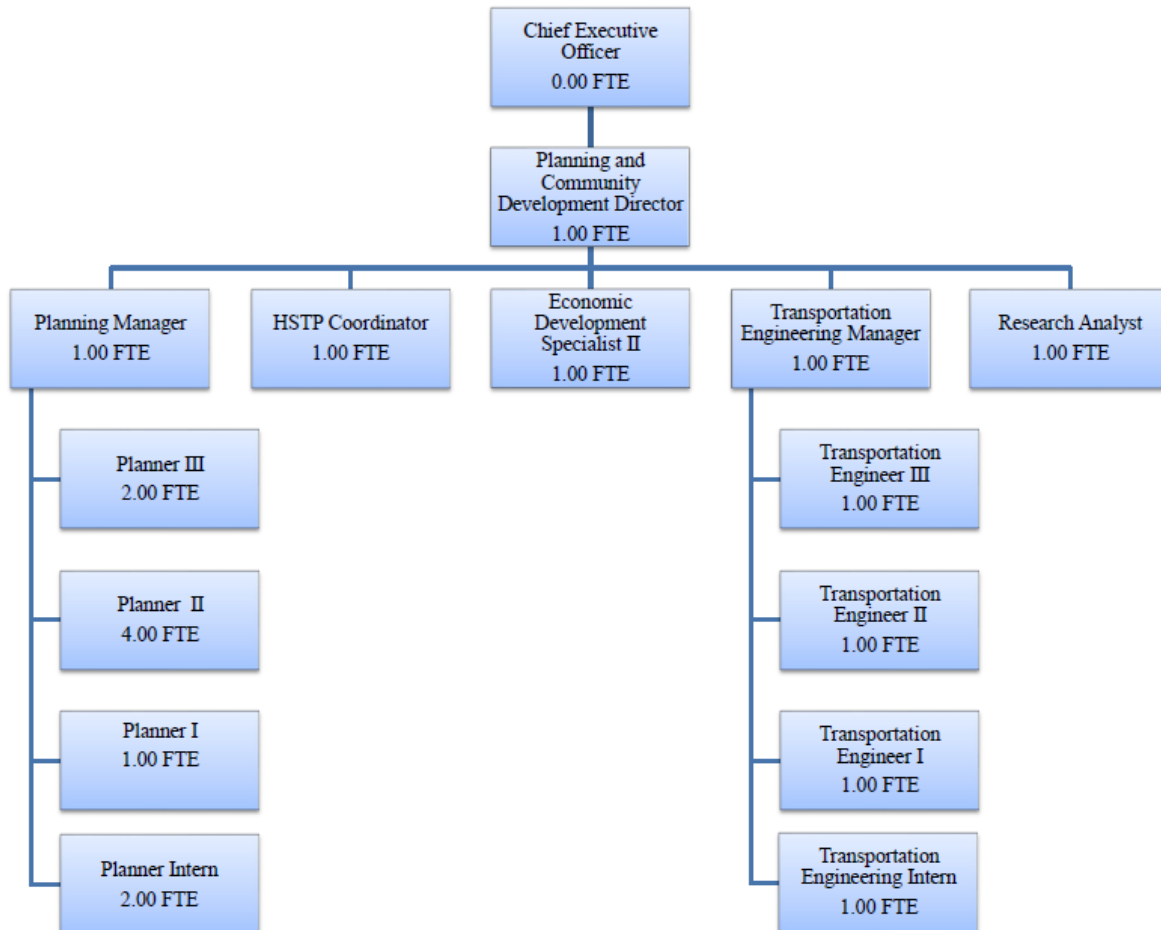
		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	3,745	6,000	6,000	5,500
501002	Office Supplies	24,003	18,500	22,000	18,000
501003	Books, Periodicals, And Manual	840	2,000	2,000	1,500
501004	Postage, Ups, Fedex	728	250	2,050	2,200
501005	Food Non-Travel	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
501021	Employee Develop/Recognition	0	0	52,000	30,000
Commodities Total		105,537	55,000	104,300	85,500

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
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
Services Total		909,221	726,000	919,300	1,069,000
Capital					
800401	Equipment	0	90,000	30,000	45,000
Capital Total		0	90,000	30,000	45,000
Expenditures Total		4,685,744	4,654,600	4,745,660	5,159,900

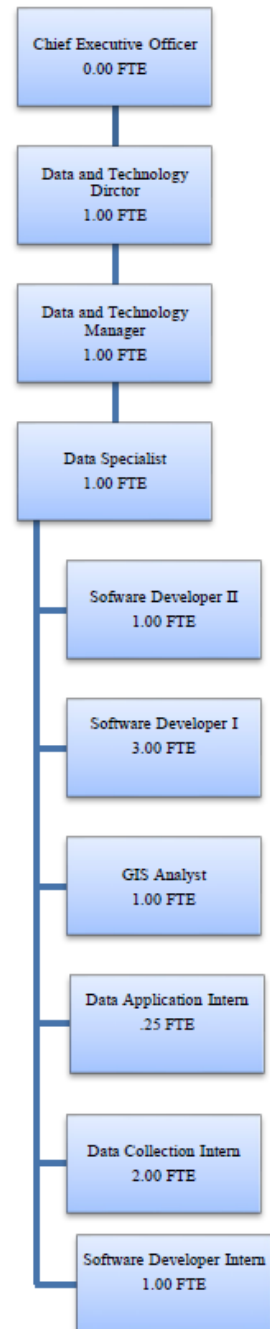
Regional Planning and Development

RPC - Planning & Community Development



Regional Planning and Development

RPC - Data & Technology



Department Summary

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
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
Revenues Total	2,849,236	3,273,223	2,244,803	2,491,336
Expenditures				
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
Expenditures Total	2,075,984	2,763,361	1,784,634	2,458,414

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400476	Other Intergovernmental	469,076	423,949	466,500	497,156
Intergov Revenue Total		469,076	423,949	466,500	497,156
Grant Revenue					
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
Grant Revenue Total		2,176,520	2,403,358	1,561,890	1,737,100
Fees, Fines, Charges					
400701	Charges For Services	46,641	140,000	66,748	100,000
Fees, Fines, Charges Total		46,641	140,000	66,748	100,000
Misc Revenue					
400902	Other Miscellaneous Revenue	0	1,500	0	0
Misc Revenue Total		0	1,500	0	0
Interfund Revenue					
600101	Transfers In	157,000	304,416	149,665	157,080
Interfund Revenue Total		157,000	304,416	149,665	157,080
Revenues Total		2,849,236	3,273,223	2,244,803	2,491,336
Personnel					
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
Personnel Total		977,810	1,330,941	830,824	1,194,050

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
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
501017	Equipment Less Than \$5000	28,881	15,350	25,621	34,050
501019	Operational Supplies	24	11,750	550	500
Commodities Total		32,968	59,200	36,047	43,643

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
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
Services Total		951,884	1,162,505	843,963	1,150,721
Interfund Expense					
700101	Transfers Out	113,321	210,715	73,800	70,000
Interfund Expense Total		113,321	210,715	73,800	70,000
Expenditures Total		2,075,984	2,763,361	1,784,634	2,458,414

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

Indicator	2022 Actual	2023 Projected	2024 Budget
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.

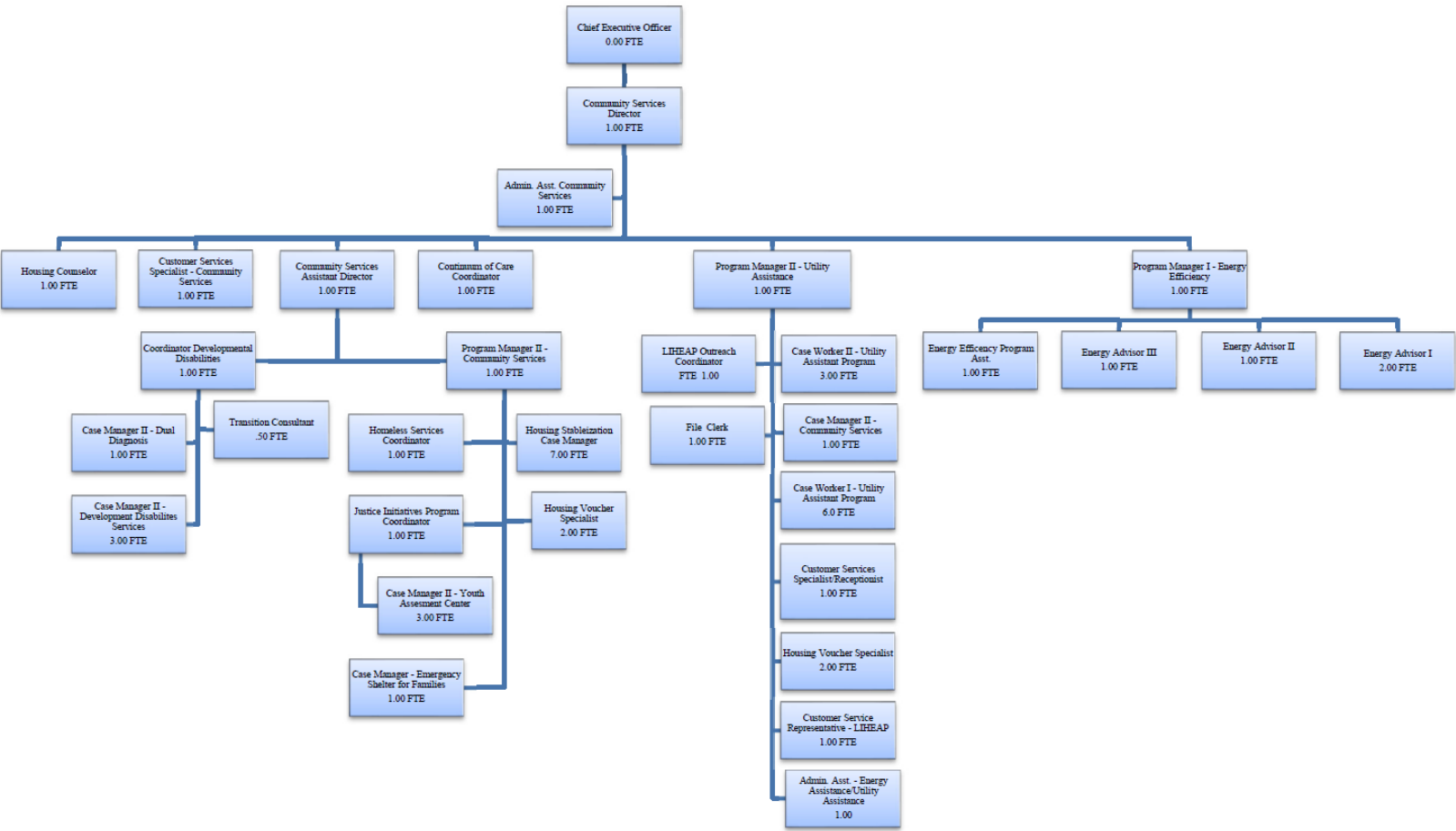
OBJECTIVES

- ◆ 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

Indicator	2022 Actual	2023 Projected	2024 Budget
# 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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Intergov Revenue	867,045	1,150,000	972,122	1,333,050
Grant Revenue	18,934,867	23,325,109	14,872,494	15,309,855
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
Revenues Total	20,239,996	25,009,009	16,078,375	16,949,430
Expenditures				
Personnel	3,048,128	4,280,045	2,681,059	3,441,102
Commodities	236,764	167,700	297,611	301,825
Services	14,333,705	17,576,500	13,285,594	13,063,413
Capital	236,639	100,000	30,000	0
Interfund Expense	49,850	45,000	20,000	40,000
Expenditures Total	17,905,087	22,169,245	16,314,264	16,846,340

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400476	Other Intergovernmental	867,045	1,150,000	972,122	1,333,050
Intergov Revenue Total		867,045	1,150,000	972,122	1,333,050
Grant Revenue					
400407	State - Public Welfare	6,142,828	5,804,084	6,985,957	7,348,005
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	6,916,652	6,775,000
Grant Revenue Total		18,934,867	23,325,109	14,872,494	15,309,855
Fees, Fines, Charges					
400701	Charges For Services	323,734	381,700	128,109	145,500
Fees, Fines, Charges Total		323,734	381,700	128,109	145,500
Misc Revenue					
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
Misc Revenue Total		64,500	80,100	55,650	56,025
Interfund Revenue					
600101	Transfers In	49,850	72,100	50,000	105,000
Interfund Revenue Total		49,850	72,100	50,000	105,000
Revenues Total		20,239,996	25,009,009	16,078,375	16,949,430
Personnel					
500103	Regular Full-Time Employees	2,900,467	4,200,000	2,499,907	3,290,602
500104	Regular Part-Time Employees	11,026	15,500	500	80,500
500105	Temporary Staff	126,752	60,000	154,619	40,000
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
Personnel Total		3,048,128	4,280,045	2,681,059	3,441,102

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	4,325	3,500	4,421	5,800
501002	Office Supplies	38,783	30,000	69,894	64,350
501003	Books, Periodicals, And Manual	0	3,700	2,246	2,300
501004	Postage, Ups, Fedex	5,938	5,000	9,671	9,275
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	18,881	21,500
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	61,799	65,250
501018	Vehicle Equip Less Than \$5000	31	2,000	3,950	3,700
501019	Operational Supplies	42,913	15,000	15,202	16,100
Commodities Total		236,764	167,700	297,611	301,825

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	66,261	75,000	17,274	42,207
502002	Outside Services	169,711	465,000	78,241	276,223
502003	Travel Costs	76,840	60,000	38,679	44,658
502004	Conferences And Training	30,620	50,000	42,620	55,650
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, & Membership	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	23,120	25,250
502047	Software License & Saas	0	0	31,915	32,000
502048	Phone/Internet	625	0	58,157	49,860
502049	Client Util/Mat/Suptsvc	87,031	0	10,558,190	8,190,050
502050	Client Secdep/Lbr/Ojt	12,233	0	662,857	485,815
502051	Client Other	4,041	0	53,330	78,000
Services Total		14,333,705	17,576,500	13,285,594	13,063,413
Capital					
800401	Equipment	236,639	100,000	30,000	0
Capital Total		236,639	100,000	30,000	0
Interfund Expense					
700101	Transfers Out	49,850	45,000	20,000	40,000
Interfund Expense Total		49,850	45,000	20,000	40,000
Expenditures Total		17,905,087	22,169,245	16,314,264	16,846,340

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 Reconnection 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.

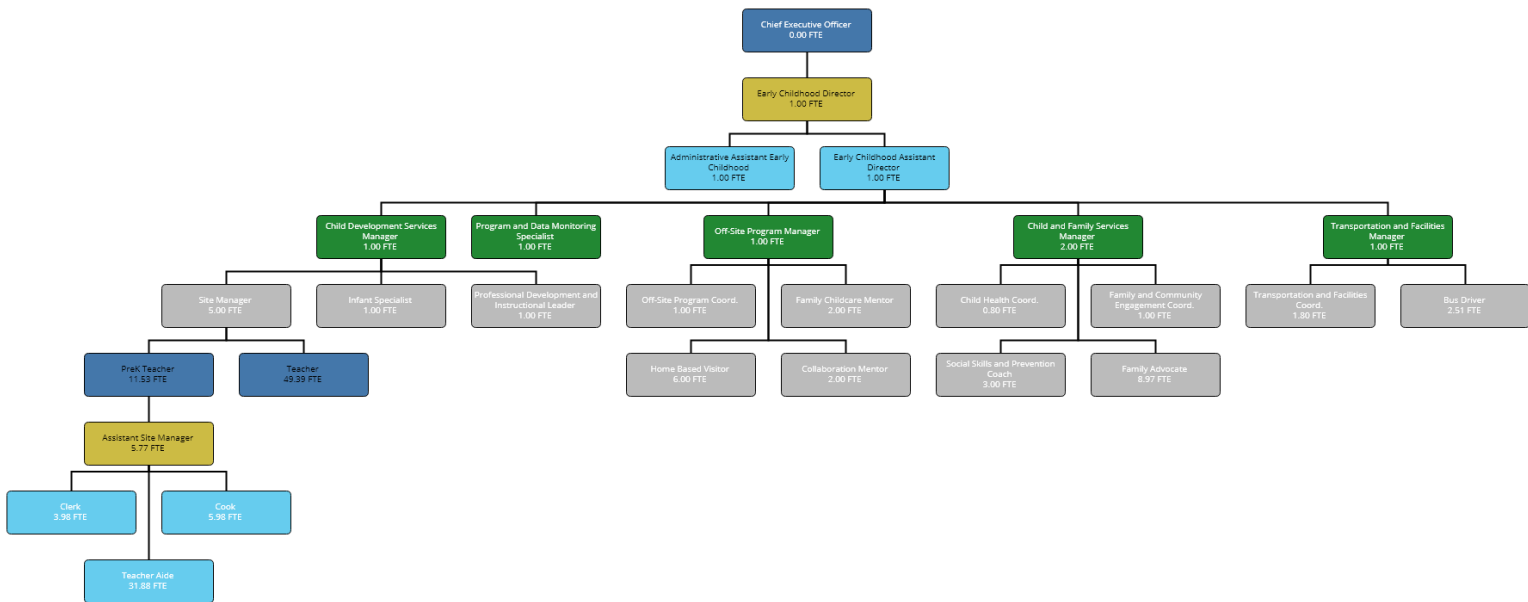
Performance Indicators

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

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
Revenues				
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
Revenues Total	11,016,193	13,240,000	12,900,969	13,271,880
Expenditures				
Personnel	6,919,377	8,720,780	8,102,735	8,686,810
Commodities	417,307	649,000	785,899	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
Expenditures Total	10,206,499	13,105,500	12,603,313	13,271,880

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400476	Other Intergovernmental	336,803	350,000	370,000	370,000
Intergov Revenue Total		336,803	350,000	370,000	370,000
Grant Revenue					
400411	State - Other (Non-Mandatory)	1,987,261	3,200,000	3,018,506	2,883,500
400451	Federal - Other	7,963,728	9,500,000	9,114,134	9,605,380
Grant Revenue Total		9,950,989	12,700,000	12,132,640	12,488,880
Fees, Fines, Charges					
400701	Charges For Services	54,693	130,000	318,000	128,000
Fees, Fines, Charges Total		54,693	130,000	318,000	128,000
Misc Revenue					
400801	Investment Interest	66,320	5,000	75,000	75,000
400901	Gifts And Donations	0	5,000	159	350
400902	Other Miscellaneous Revenue	607,388	50,000	5,170	209,650
Misc Revenue Total		673,708	60,000	80,329	285,000
Revenues Total		11,016,193	13,240,000	12,900,969	13,271,880
Personnel					
500103	Regular Full-Time Employees	4,302,204	5,100,000	4,806,500	5,394,200
500104	Regular Part-Time Employees	834,831	1,300,000	1,122,435	1,100,000
500105	Temporary Staff	217,222	160,000	272,000	187,000
500301	Social Security-Employer	394,114	480,000	482,835	526,040
500302	Imrf - Employer Cost	259,382	375,000	212,150	200,420
500304	Workers' Compensation Insuranc	63,909	94,350	95,200	106,400
500305	Unemployment Insurance	40,088	78,930	78,215	74,250
500306	Ee Hlth/Lif (Hlth Only Fy23)	803,374	1,122,250	1,023,150	1,098,500
500309	Employee Development/Recogniti	4,253	10,250	10,250	0
Personnel Total		6,919,377	8,720,780	8,102,735	8,686,810

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	3,112	10,300	3,850	3,100
501002	Office Supplies	6,301	15,250	23,606	24,730
501003	Books, Periodicals, And Manual	585	2,600	2,100	2,200
501004	Postage, Ups, Fedex	489	3,300	2,400	3,050
501005	Food Non-Travel	173,469	197,150	211,300	193,250
501006	Medical Supplies	25,678	24,900	18,200	14,450
501008	Maintenance Supplies	15,117	25,000	22,650	25,250
501009	Vehicle Supp/Gas & Oil	20,320	17,050	14,300	15,950
501011	Ground Supplies	0	1,000	1,000	5,650
501013	Dietary Non-Food Supplies	22,088	32,100	36,900	31,650
501016	Laundry Supplies	4,318	7,250	7,250	0
501017	Equipment Less Than \$5000	19,080	98,400	159,230	45,400
501019	Operational Supplies	17,693	15,700	76,200	52,250
501020	Miscellaneous Supplies	109,056	199,000	198,818	185,350
501021	Employee Develop/Recognition	0	0	8,095	8,840
Commodities Total		417,307	649,000	785,899	611,120

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	277,223	318,150	268,250	287,200
502002	Outside Services	580,257	677,575	367,400	301,000
502003	Travel Costs	29,808	37,030	33,000	43,700
502004	Conferences And Training	83,997	116,350	107,000	82,700
502006	Education	32,891	79,840	51,840	55,750
502007	Insurance (Non-Payroll)	59,356	114,500	63,000	79,000
502011	Utilities	146,944	202,975	130,000	134,350
502012	Repair & Maint	164,523	642,270	105,600	108,750
502013	Rent	414,900	541,950	476,400	524,000
502014	Finance Charges And Bank Fees	439	500	5	100
502017	Waste Disposal And Recycling	17,193	21,750	25,500	33,550
502019	Advertising, Legal Notices	50,741	38,150	14,750	13,250
502021	Dues, License, & Membership	13,298	16,200	17,050	13,050
502022	Operational Services	902,992	866,480	474,639	876,250
502024	Public Relations	911	4,500	5,000	8,000
502035	Repair & Maint - Equip/Auto	2,066	0	29,100	27,750
502037	Repair & Maint - Building	38,962	0	452,945	394,500
502039	Client Rent/Hlthsaf/Tuition	399	7,500	16,750	20,250
502045	Attorney/Legal Services	2,325	0	36,500	27,250
502046	Equip Lease/Equip Rent	10,941	0	15,750	17,000
502047	Software License & Saas	0	0	21,800	8,000
502048	Phone/Internet	(334)	0	53,500	42,750
502051	Client Other	0	0	1,900	800
Services Total		2,829,833	3,685,720	2,767,679	3,098,950
Capital					
800401	Equipment	39,981	50,000	222,000	150,000
Capital Total		39,981	50,000	222,000	150,000
Interfund Expense					
700101	Transfers Out	0	0	725,000	725,000
Interfund Expense Total		0	0	725,000	725,000
Expenditures Total		10,206,499	13,105,500	12,603,313	13,271,880

Fund Balance

2022 Actual	2023 Projected	2024 Budget
3,395,143	3,710,299	3,395,143

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 Start programming promotes school readiness of children ages birth to five from low-income families by supporting the development of the whole child. Our Head Start and Early Head Start programming offer a variety of service models, responsive to the unique needs of our community including home-based, center-based, and family childcare home provider options.

The Head Start and Early Head Start programs support children's growth and development in a positive learning environment through a variety of services, which include:

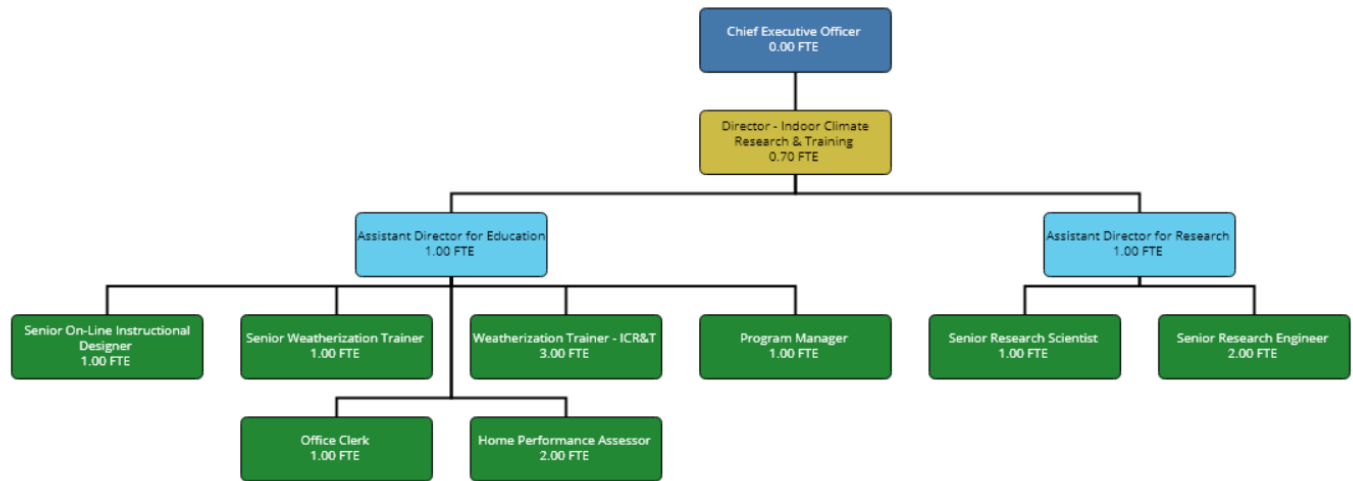
- ◆ Early learning - Children's readiness for school and beyond is fostered through individualized learning experiences. Through relationships with adults, play, and planned and spontaneous instruction, children grow in many aspects of development. Children progress in social skills and emotional well-being, along with language and literacy learning, and concept development
- ◆ Health - Each child's perceptual, motor, and physical development is supported to permit them to fully explore and function in their environment. All children receive health and development screenings, nutritious meals, oral health, and mental health support. Programs connect families with medical, dental, and mental health services to ensure that children are receiving the services they need.
- ◆ Family well-being - Parents and families are supported in achieving their own goals, such as housing stability, continued education, and financial security. Programs support and strengthen parent-child relationships and engage families around children's learning and development.

Performance Indicators

Indicator	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
Revenues				
Grant Revenue	0	0	442,822	11,880,000
Revenues Total	0	0	442,822	11,880,000
Expenditures				
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	5,814,400
Expenditures Total	0	0	442,822	11,880,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Grant Revenue					
400407	State - Public Welfare	0	0	442,822	10,280,000
400452	Federal - Housing/Comm. Develo	0	0	0	1,600,000
Grant Revenue Total		0	0	442,822	11,880,000
Revenues Total		0	0	442,822	11,880,000
Personnel					
500103	Regular Full-Time Employees	0	0	117,303	2,541,000
500104	Regular Part-Time Employees	0	0	0	32,600
500301	Social Security-Employer	0	0	8,793	195,500
500302	Imrf - Employer Cost	0	0	2,893	71,700
500304	Workers' Compensation Insuranc	0	0	332	13,000
500305	Unemployment Insurance	0	0	0	13,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	0	0	4,990	423,500
Personnel Total		0	0	134,311	3,290,300
Commodities					
501001	Stationery And Printing	0	0	43	1,300
501002	Office Supplies	0	0	0	9,100
501003	Books, Periodicals, And Manual	0	0	1,504	3,900
501004	Postage, Ups, Fedex	0	0	13	3,900
501005	Food Non-Travel	0	0	0	700
501008	Maintenance Supplies	0	0	0	2,600
501009	Vehicle Supp/Gas & Oil	0	0	319	6,500
501010	Tools	0	0	0	13,000
501017	Equipment Less Than \$5000	0	0	39,194	78,200
501018	Vehicle Equip Less Than \$5000	0	0	0	26,100
501019	Operational Supplies	0	0	12	6,500
Commodities Total		0	0	41,085	151,800

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	0	0	3,600	267,100
502002	Outside Services	0	0	1,726	693,200
502003	Travel Costs	0	0	7,552	26,100
502004	Conferences And Training	0	0	170	65,200
502006	Education	0	0	0	2,600
502007	Insurance (Non-Payroll)	0	0	0	15,600
502009	Employee Recruitment Costs	0	0	0	2,600
502011	Utilities	0	0	0	39,100
502013	Rent	0	0	0	390,900
502017	Waste Disposal And Recycling	0	0	0	6,500
502019	Advertising, Legal Notices	0	0	0	2,600
502021	Dues, License, & Membership	0	0	0	19,500
502022	Operational Services	0	0	0	933,600
502035	Repair & Maint - Equip/Auto	0	0	0	35,200
502037	Repair & Maint - Building	0	0	0	52,100
502046	Equip Lease/Equip Rent	0	0	0	6,500
502047	Software License & Saas	0	0	4,925	52,100
502048	Phone/Internet	0	0	108	13,000
Services Total		0	0	18,081	2,623,500
Capital					
800401	Equipment	0	0	249,345	814,400
800501	Buildings	0	0	0	5,000,000
Capital Total		0	0	249,345	5,814,400
Expenditures Total		0	0	442,822	11,880,000

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.

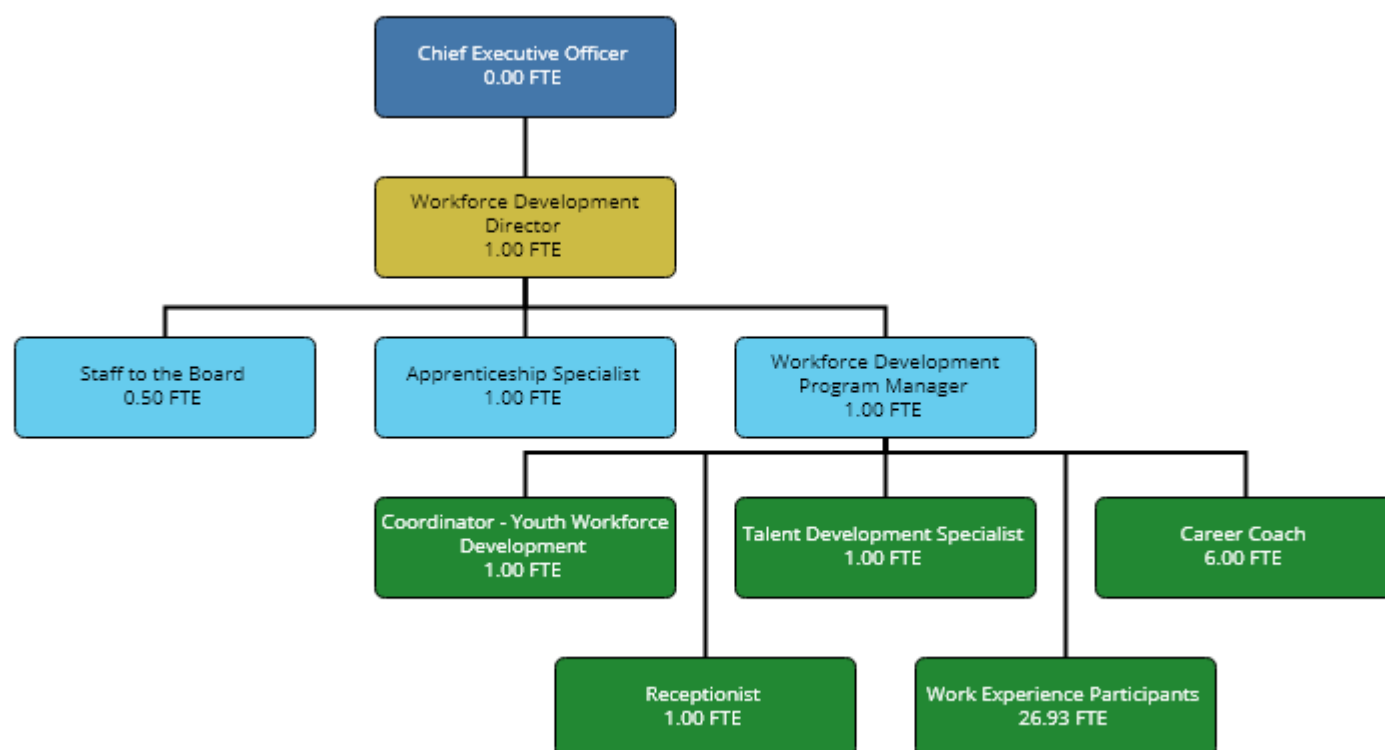
OBJECTIVES

- ◆ 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
Revenues				
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
Revenues Total	3,351,137	2,893,500	2,981,866	4,004,000
Expenditures				
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
Expenditures Total	3,330,853	2,889,350	2,759,159	4,247,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Intergov Revenue					
400476	Other Intergovernmental	0	5,000	0	0
Intergov Revenue Total		0	5,000	0	0
Grant Revenue					
400451	Federal - Other	37,261	75,000	0	0
400455	Federal - Public Welfare	3,191,154	2,625,000	2,630,866	3,678,000
Grant Revenue Total		3,228,415	2,700,000	2,630,866	3,678,000
Fees, Fines, Charges					
400701	Charges For Services	122,722	138,500	351,000	326,000
Fees, Fines, Charges Total		122,722	138,500	351,000	326,000
Interfund Revenue					
600101	Transfers In	0	50,000	0	0
Interfund Revenue Total		0	50,000	0	0
Revenues Total		3,351,137	2,893,500	2,981,866	4,004,000
Personnel					
500101	Elected Official Salary	0	0	40,000	0
500103	Regular Full-Time Employees	502,313	530,000	558,500	711,500
500105	Temporary Staff	113,970	60,000	225,800	286,000
500301	Social Security-Employer	43,758	65,500	81,300	105,500
500302	Imrf - Employer Cost	26,065	47,000	51,700	60,000
500304	Workers' Compensation Insuranc	11,250	18,000	16,502	38,750
500305	Unemployment Insurance	5,221	10,500	10,000	21,000
500306	Ee Hlth/Lif (Hlth Only Fy23)	64,151	65,500	47,500	227,750
Personnel Total		766,729	796,500	1,031,302	1,450,500

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Commodities					
501001	Stationery And Printing	781	300	7,500	6,300
501002	Office Supplies	22,024	600	23,490	32,600
501003	Books, Periodicals, And Manual	3,807	300	4,300	2,550
501004	Postage, Ups, Fedex	1,288	150	11,900	21,300
501005	Food Non-Travel	15	0	250	150
501009	Vehicle Supp/Gas & Oil	1,253	0	18,000	30,250
501012	Uniforms/Clothing	0	0	60	0
501017	Equipment Less Than \$5000	39,774	6,250	27,550	24,250
501019	Operational Supplies	669	750	23,250	28,000
501021	Employee Develop/Recognition	1,436	0	0	450
Commodities Total		71,048	8,350	116,300	145,850

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Services					
502001	Professional Services	93,926	20,000	86,800	149,000
502002	Outside Services	75,465	100,000	72,000	75,000
502003	Travel Costs	14,642	60,000	26,175	32,210
502004	Conferences And Training	18,854	0	20,000	37,000
502005	Training Programs	1,111,024	1,000,000	0	252,500
502007	Insurance (Non-Payroll)	6,349	1,500	0	30,000
502011	Utilities	44,054	550,000	12,500	55,000
502012	Repair & Maint	0	0	8,000	20,000
502013	Rent	85,419	0	75,500	65,000
502017	Waste Disposal And Recycling	150	0	5,500	150
502019	Advertising, Legal Notices	11,242	500	14,000	15,000
502021	Dues, License, & Membership	2,520	0	1,250	4,500
502022	Operational Services	204,760	202,500	209,000	188,500
502025	Contributions & Grants	482,243	50,000	323,000	372,500
502035	Repair & Maint - Equip/Auto	1,011	0	3,000	5,000
502037	Repair & Maint - Building	252	0	0	250
502039	Client Rent/Hlthsaf/Tuition	37,664	0	413,027	737,500
502046	Equip Lease/Equip Rent	8,107	0	10,000	8,500
502047	Software License & Saas	38,373	0	6,105	36,000
502048	Phone/Internet	24,003	0	35,550	43,040
502049	Client Util/Mat/Suptsvc	33,562	0	145,150	252,000
502050	Client Secdep/Lbr/Ojt	38,003	0	95,000	247,000
502051	Client Other	2,479	0	0	25,000
Services Total		2,334,102	1,984,500	1,561,557	2,650,650
Capital					
800401	Equipment	158,975	50,000	50,000	0
Capital Total		158,975	50,000	50,000	0
Interfund Expense					
700101	Transfers Out	0	50,000	0	0
Interfund Expense Total		0	50,000	0	0
Expenditures Total		3,330,853	2,889,350	2,759,159	4,247,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
(208,803)	13,904	(451,803)

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

	2022 Actual	2023 Original	2023 Projected	2024 Budget
Revenues				
Misc Revenue	14,761	15,030	21,576	15,040
Revenues Total	14,761	15,030	21,576	15,040
Expenditures				
Services	31,838	35,000	35,000	35,000
Interfund Expense	5,209	7,000	7,000	8,000
Expenditures Total	37,047	42,000	42,000	43,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Misc Revenue					
400801	Investment Interest	98	30	30	40
400802	Interest On Loans	14,663	15,000	21,546	15,000
Misc Revenue Total		14,761	15,030	21,576	15,040
Revenues Total		14,761	15,030	21,576	15,040

Services

502001	Professional Services	0	0	0	35,000
502023	Remittance	31,838	35,000	35,000	0
Services Total		31,838	35,000	35,000	35,000

Interfund Expense

700101	Transfers Out	5,209	7,000	7,000	8,000
Interfund Expense Total		5,209	7,000	7,000	8,000
Expenditures Total		37,047	42,000	42,000	43,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
830,934	810,510	802,974

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
Revenues				
Misc Revenue	155,160	83,000	83,000	76,000
Interfund Revenue	0	100,000	100,000	100,000
Revenues Total	155,160	183,000	183,000	176,000
Expenditures				
Services	53,342	155,000	0	80,000
Interfund Expense	90,108	78,500	78,500	140,000
Expenditures Total	143,450	233,500	78,500	220,000

Department Summary

		2022 Actual	2023 Original	2023 Projected	2024 Budget
Misc Revenue					
400801	Investment Interest	45,806	7,000	7,000	6,000
400802	Interest On Loans	109,354	76,000	76,000	70,000
Misc Revenue Total		155,160	83,000	83,000	76,000
Interfund Revenue					
600101	Transfers In	0	100,000	100,000	100,000
Interfund Revenue Total		0	100,000	100,000	100,000
Revenues Total		155,160	183,000	183,000	176,000
Services					
502020	Bad Debt Expense	53,342	155,000	0	80,000
Services Total		53,342	155,000	0	80,000
Interfund Expense					
700101	Transfers Out	90,108	78,500	78,500	140,000
Interfund Expense Total		90,108	78,500	78,500	140,000
Expenditures Total		143,450	233,500	78,500	220,000

Fund Balance

2022 Actual	2023 Projected	2024 Budget
7,530,996	7,635,496	7,486,996

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

Indicator	2022 Actual	2023 Projected	2024 Budget
Number of Champaign County Community Development Corporation loans/equity investments executed	0	1	1
Number of Champaign County Community Development Corporation loans/equity investments paid in full	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%