

Memorandum

Date: August 14, 2018
To: Champaign County Regional Planning Commission
From: Elizabeth Murphy
RE: FY18 Budget Amendments

I request approval of the attached detailed amendments to the FY18 budget to accommodate the receipt of new grant/contract funding:

- FUND 075 – GENERAL OPERATING FUND
 - Department 881 – Long Range Transportation Plan – Web-based Planning
 - Department 882 – Urbana Kickapoo Rail Trail Extension Study

- FUND 110 – WORKFORCE DEVELOPMENT FUND
 - Department 798 – Young Adult Reentry Project

FUND 075 - GENERAL OPERATING FUND

DEPARTMENT 881 - LONG RANGE TRANSPORTATION PLAN - WEB-BASED PLANNING

INCREASED APPROPRIATIONS

511.03	Regular Full Time Employees	\$	120,000
511.05	Temporary Employees	\$	6,000
522.01	Stationery & Printing	\$	1,000
522.06	Postage	\$	1,000
522.15	Gas & Oil	\$	1,500
522.44	Equipment Less Than \$5,000	\$	25,000
533.07	Professional Services	\$	20,000
533.12	Job-Required Travel Expense	\$	2,500
533.29	Computer Services	\$	1,000
533.7	Legal Notices, Advertising	\$	2,000
533.85	Photocopy Sevices	\$	870
			<u>870</u>
		TOTAL APPROPRIATIONS	\$ 180,870

INCREASED REVENUE

331.17	DOT FHWA Highway Planning	\$	144,696
334.52	IDOT State Planning & Research	\$	36,174
			<u>36,174</u>
		TOTAL REVENUE	\$ 180,870

REASON FOR AMENDMENT: To accommodate a new Illinois Department of Transportation contract to utilize web-based planning, public involvement and data collection, to make the web the primary medium for presenting long range transportation plan content and collecting public input.

DEPARTMENT 882 - URBANA KICKAPOO RAIL TRAIL EXTENSION STUDY

INCREASED APPROPRIATIONS

511.03	Regular Full Time Employees	\$	109,095
511.05	Temporary Employees	\$	5,000
522.01	Stationery & Printing	\$	500
522.06	Postage	\$	500
522.15	Gas & Oil	\$	500
533.07	Professional Services	\$	2,500
533.12	Job-Required Travel Expense	\$	2,500
533.29	Computer Services	\$	1,000
533.7	Legal Notices, Advertising	\$	2,000
533.85	Photocopy Sevices	\$	1,500
			<u>1,500</u>
		TOTAL APPROPRIATIONS	\$ 125,095

INCREASED REVENUE

331.17	DOT FHWA Highway Planning	\$	100,075
363.6	Private Grants	\$	25,020
			<u>25,020</u>
		TOTAL REVENUE	\$ 125,095

REASON FOR AMENDMENT: To accommodate a new Illinois Department of Transportation contract to study the Urbana Kickapoo Rail Trail Extension. The study will evaluate the feasibility of providing a bicycle and pedestrian facility that extends the Kickapoo Rail Trail to Lincoln Avenue in Urbana. Required local match will be provided by Carle Health Systems.

FUND 110 - WORKFORCE DEVELOPMENT FUND

DEPARTMENT 798 - YOUNG ADULT REENTRY PROJECT

INCREASED APPROPRIATIONS

511.03	Regular Full Time Employees	\$	92,000
511.04	Regular Part-Time Employees	\$	18,000
511.05	Temporary Employees	\$	30,000
513.01	Social Security - Employer	\$	10,710
513.02	IMRF - Employer Cost	\$	13,000
513.04	Worker's Compensation Insurance	\$	3,000
513.05	Unemployment Insurance	\$	3,500
513.06	Employee Health / Life Insurance	\$	35,200
522.03	Books, Manuals	\$	25,000
522.44	Equipment Less Than \$5,000	\$	8,000
522.93	Operational Supplies	\$	9,000
533.07	Professional Services	\$	50,000
533.12	Job-Required Travel	\$	8,090
533.22	Other Services by Contract	\$	70,000
533.87	Indirect Costs / Overhead	\$	49,500
533.92	Contributions & Grants	\$	<u>75,000</u>
	TOTAL APPROPRIATIONS	\$	500,000

INCREASED REVENUE

331.15	US Department of Labor Employment & Training	\$	500,000
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REASON FOR AMENDMENT: To accommodate receipt of a new multi-year \$1.5M U.S. Department of Labor grant to serve 188 young adults, ages 18-24 who reside in high crime and high poverty census tract areas in Champaign County and who have had contact with the justice system. Cognitive behavioral therapy, intensive mentoring, job coaching, on-the-job training, and development of apprenticeships in the building trades will be provided to impact employment and reduce recidivism rates with high-risk young adults.