

Champaign County, Illinois



FY2017 Budget in Brief

CHAMPAIGN COUNTY

FY2017

BUDGET in BRIEF

Champaign County's FY2017 Budget in Brief is designed to provide citizens with a global overview of the Champaign County Annual Budget for FY2017.

The complete Champaign County FY2017 Annual Budget is available on the County's web site at:

<http://www.co.champaign.il.us/CountyBoard/Budget.php>
or by contacting the Administrative Services Department at
217-384-3776.

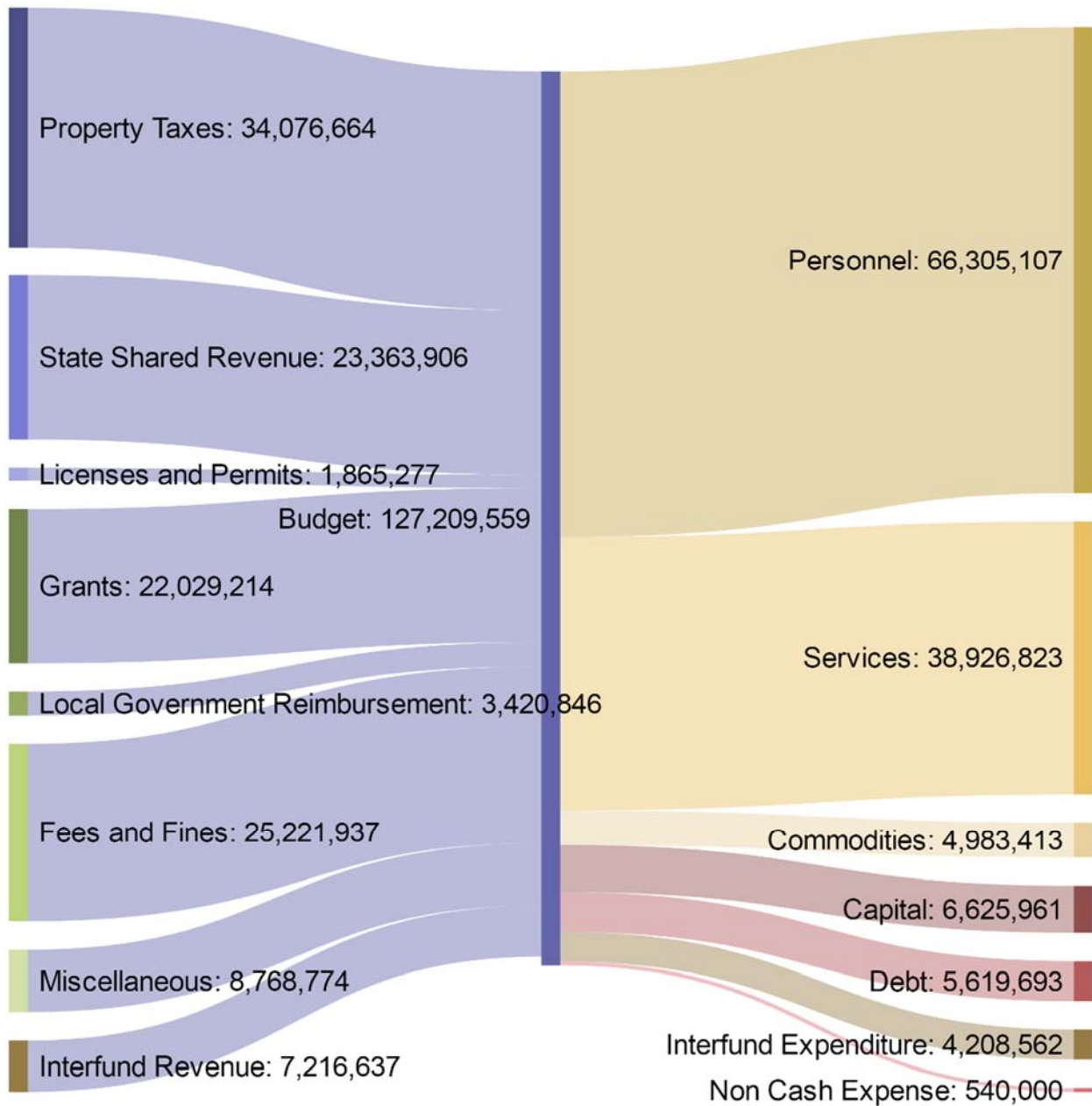


FY2017 BUDGET HIGHLIGHTS

- The FY2017 budget of \$127,209,559 is a balanced budget with the sum of net revenues and appropriated fund balances equaling appropriated expenditures. The revenue to expenditure deficit of \$1,246,304 is the result of combining prior year revenues with current year revenues for planned highway road and bridge projects and the possibility of securing an ADA-compliant childcare facility for the Head Start program.
- Revenue increases \$2.85 million or 2.3% over the FY2016 Budget.
- Expenditure increases \$2.3 million or 1.8% over the FY2016 Budget.
- The 2017 property tax levy was prepared to secure an additional \$1 million in revenue due to potential new growth based on an anticipated Illinois Supreme Court ruling regarding hospital property tax exemption status. It is uncertain at this time whether the County will receive any additional property tax revenue in fiscal year 2017.
- Fees and fines reflect a decline of 8.4% mostly due to budgeting in the Nursing Home for a decrease in census, and declining revenue in the General Fund for bond forfeitures, the electronic home detention program and court fees and charges.
- General Fund departments were asked to hold non-personnel expenditures flat in FY2017.
- The budget includes \$150,000 for ADA facility improvements to comply with a settlement agreement with the Department of Justice under the Americans with Disabilities Act. An additional \$1.38 million is budgeted to potentially secure an expanded ADA-compliant childcare facility for the Early Childhood (Head Start) program.
- The County adopted its first facilities action plan in 2016; however, voters failed to approve a quarter-cent facility sales tax in November, limiting available funding to address the \$22 million countywide backlog of deferred maintenance projects. The FY2017 General Corporate Fund budget includes \$532,261 for facility maintenance.

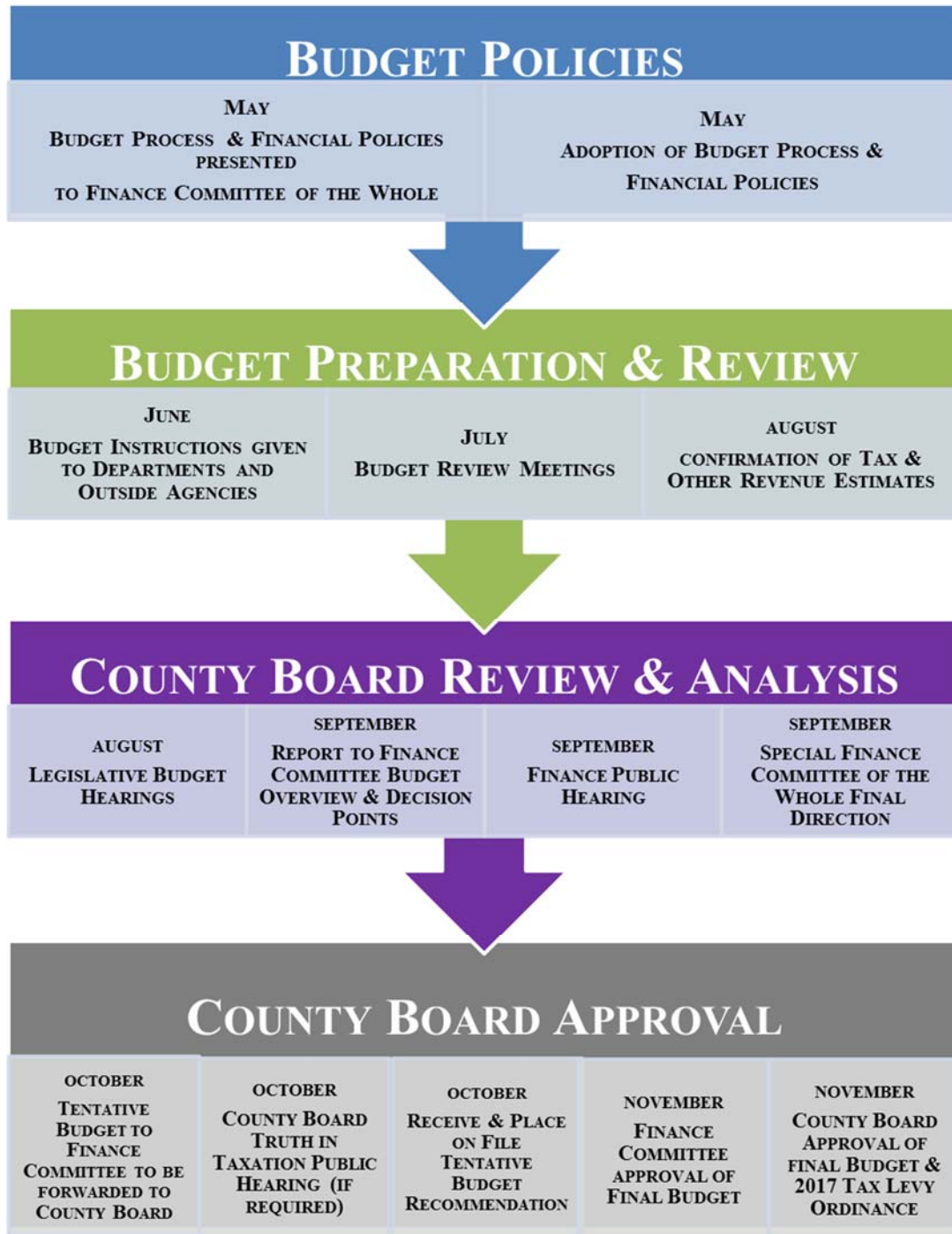
The diagram on the following page shows Champaign County's revenue and expenditure for fiscal year 2017.

CHAMPAIGN COUNTY FY2017 BUDGET



BUDGET PROCESS

The County Board adopts a Strategic Plan that provides guidance for both policy and financial decision making. Each department budget establishes priorities and initiatives at the department level which align with the County Board's Strategic Plan. In the budget process, priorities are reviewed and long term planning is taken into consideration in developing the spending plan for the ensuing fiscal year.



FY2017 BUDGET PRIORITIES

Champaign County's FY2017 budget priorities are guided by the County Board's Strategic Plan.

High Performing, Open and Transparent

Promote budget transparency through Legislative Budget Hearings, a Finance Public Hearing and electronic publication of the preliminary and final budget documents.

Establish and maintain adequate fund reserves within County fund balances.

Plan for cloud migration or co-location of the County's Windows Server infrastructure, and increase bandwidth to accommodate cloud based software systems.

Migration to a cloud-based ADA-compliant web site platform that includes a comprehensive content management system (CMS) to allow County departments to publish directly to the County web site.

Plan for acquisition and migration to a modern enterprise resource planning (ERP) system to replace the current antiquated system.

High Quality Public Facilities and Highways and a Safe Rural Transportation System and Infrastructure

Implementation of the County's Facilities Action Plan.

Budgeted investment of \$5.5 million for highway and bridge improvements.

Compliance with the Department of Justice settlement agreement under the Americans with Disabilities Act, with the majority of the required remedial actions being completed by the end of the fiscal year.

Acquisition of an ADA-compliant facility for the County's Head Start program (Regional Planning Commission)

Safe, Just and Healthy Community

Continue comprehensive and data-driven analysis of county criminal justice and behavioral health systems to identify strategies to safely reduce the prevalence of individuals with mental disorders in local jails (Justice and Mental Health Collaboration Program Grant).

Address the sustainability and viability of the Champaign County Nursing Home with a long term strategy.

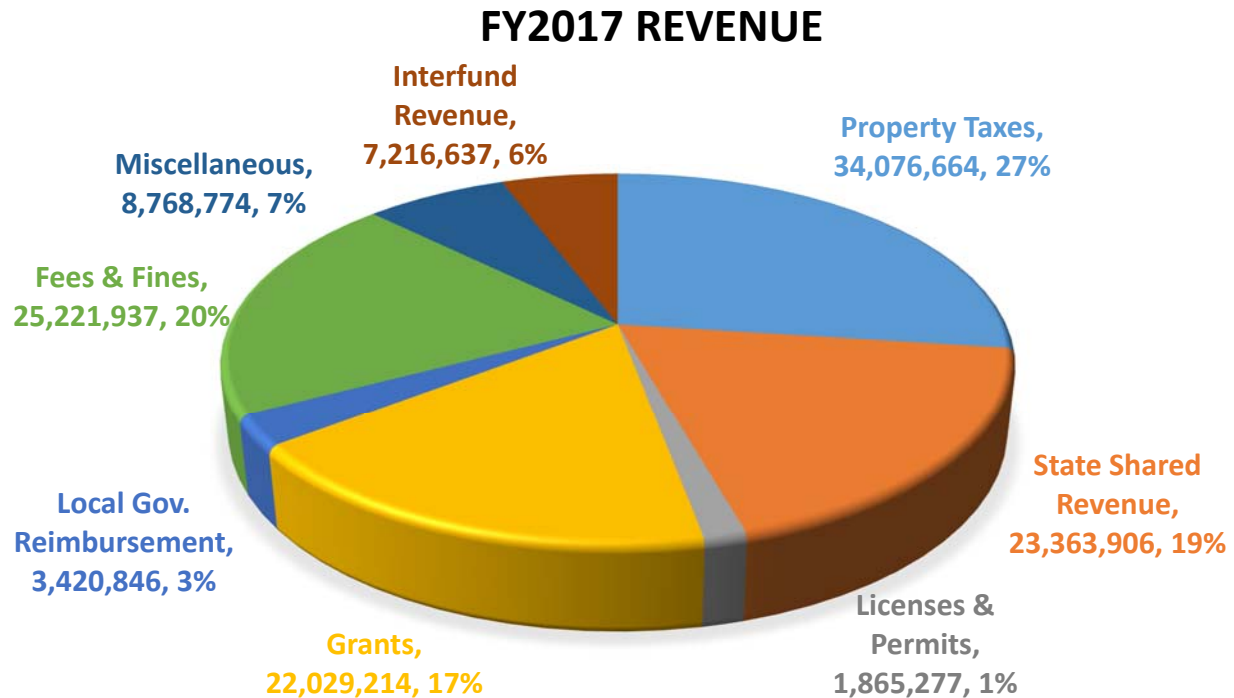
Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources

Maintenance of energy conservation programs.

Initiate work on the County's Municipal Separate Stormwater Sewerage System (MS4) plan to bring the County in compliance with Illinois Environmental Protection Agency (IEPA) and Clean Water Act requirements.

WHERE THE MONEY COMES FROM

Major revenue sources for the County are property taxes, federal and state grants, fees and fines, and sales and income taxes (state shared revenue).



Property Tax supports a variety of programs and is the most stable revenue source the County receives. The adopted levy represents a 6.2% increase over fiscal year 2016. The levy was prepared to secure potential new growth revenue associated with an anticipated ruling in the hospital tax exemption case; however, it is uncertain whether the County will receive any additional property taxes at this time. Please see the Budget Summary document for more detailed information.

State Shared Revenue primarily comes from state reimbursement, sales, income and motor fuel taxes. There is modest growth of 2.2% in FY2017 with gains in income, public safety and ¼% sales tax, and losses in state reimbursement, motor fuel tax and 1% sales tax.

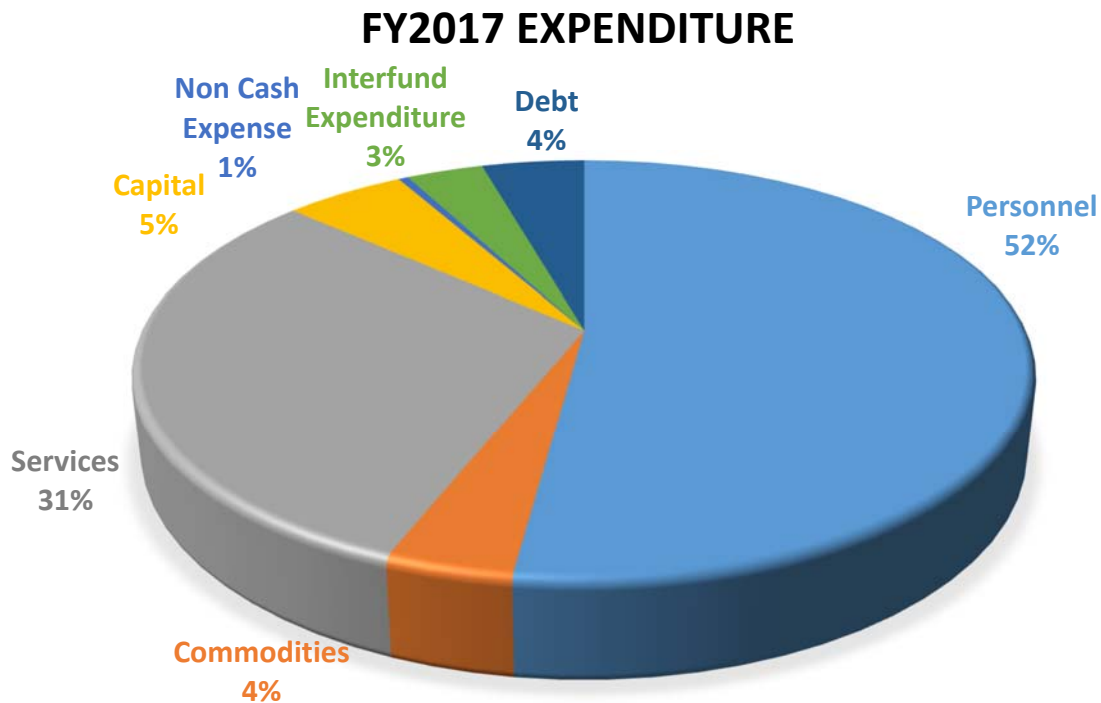
Fees and Fines reflect a budgeted decline of 8.4% due to a decrease in the budgeted census for the Nursing Home and declining revenues for bond forfeitures, the electronic home detention program and court fees and charges.

Federal and State Grants increase 4.8% and primarily support the Champaign County Head Start and Regional Planning Commission Programs.

Interfund Revenue increases 22.8% in FY2017 due to a \$1.38 million budgeted transfer from the Early Childhood fund to the Economic Development Fund in order to potentially secure an expanded ADA-compliant childcare facility.

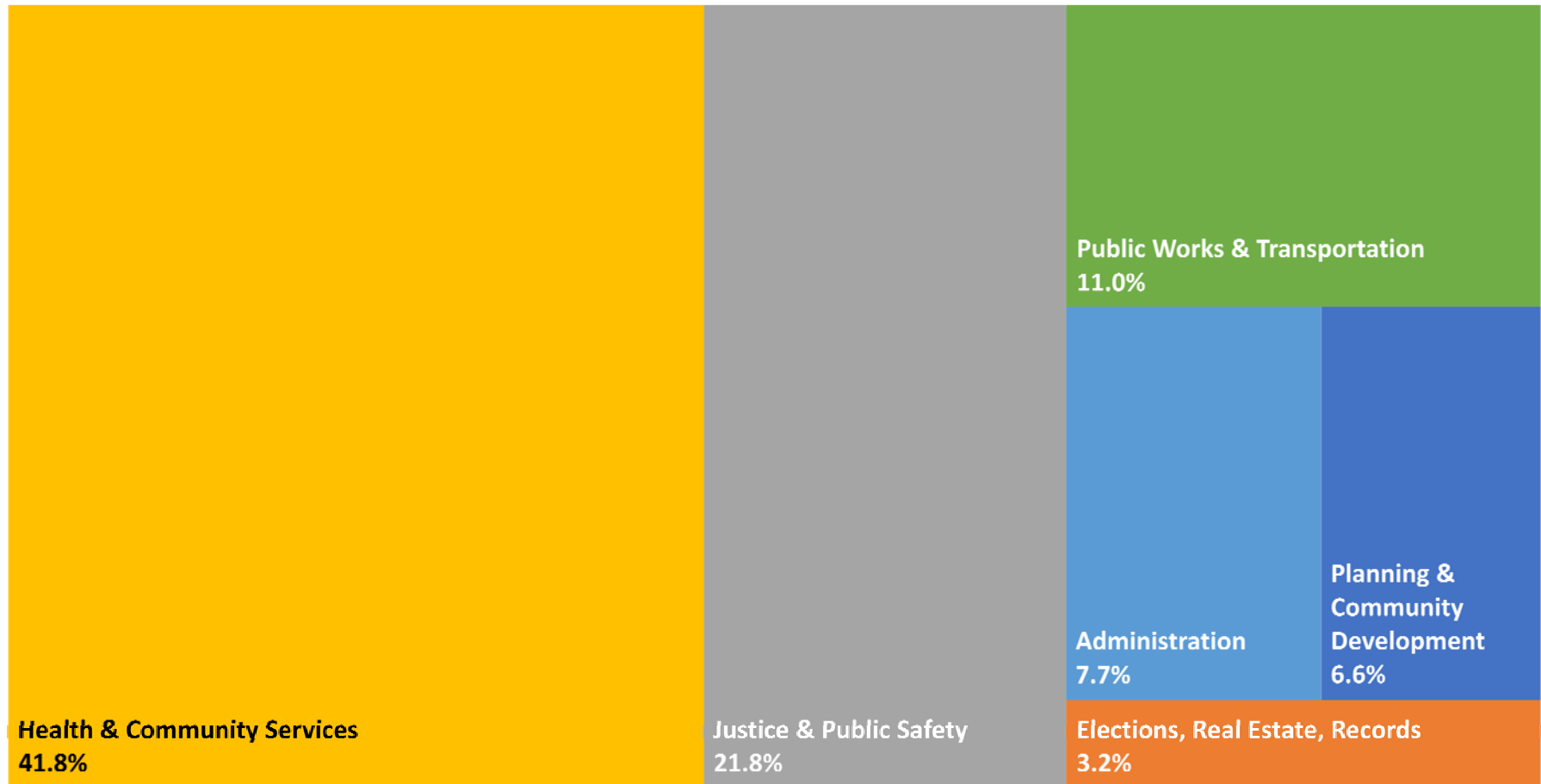
WHERE THE MONEY GOES

Major expense categories for the County are personnel and services. Personnel costs include salaries, wages, per diem for elected officials, social security, pension, worker's compensation, health and life insurance benefits. Services, the County's second largest expenditure, reflect a decrease of 0.8% in the FY2017. The largest budgeted service expenditure, \$8.85 million, is for contributions and grants, which is predominantly budgeted in the County's Mental Health Care and Treatment of Persons with a Developmental Disability budgets.



An overview of the breakdown of responsibilities and services provided by County government, proportionate to the annual budget is documented on the following two pages.

WHERE THE MONEY GOES



Service Provided	Departments	Key Responsibilities
Health & Community Services	RPC Service Programs - Nursing Home - County Health - Veterans' Assistance – Workforce Development – Head Start – Animal Control – Regional Office of Education – Extension Education – Mental Health & Developmental Disabilities	Housing assistance; senior services; long term care; healthcare; restaurant inspections; employment assistance; job training; veterans' assistance; educational programming; mental health and developmental disabilities program funding.
Justice & Public Safety	Circuit Clerk – Courts – Public Defender – Sheriff Law Enforcement & Corrections – State's Attorney – Juvenile Detention – Probation/Court Services – Coroner – EMA – CAC	Court functions (criminal, civil, juvenile, drug and family), jail functions; sheriff law enforcement patrol; death investigations and autopsies; emergency management.
Public Works & Transportation	Highway Funds – Physical Plant – ADA Compliance	County road, bridge and highway maintenance and facilities maintenance and improvements.
Administration	County Board - Administrative Services - IT - Auditor, Purchasing - General County	Development and implementation of policies; budgeting; audit and accounting; IT network and software and purchasing systems.
Planning & Community Development	RPC Planning Services - Economic Development - Planning & Zoning - GIS	Transportation and regional development planning; land resource planning; sustainability; mapping services and development.
Elections, Real Estate & Records	Board of Review - County Clerk - Recorder – Treasurer - Supervisor of Assessments	Recording documents; election administration; vital records management (birth, death, marriage); tax collection and distribution.

CHAMPAIGN COUNTY ORGANIZATION CHART

