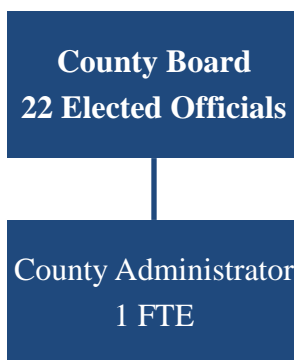


COUNTY BOARD

General Fund 080-010



County Board positions: 22 elected County Board Members plus 1 FTE

The Champaign County Board is the County's governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund.

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

Revenue for the County Board budget outlook is stable, with budgeted revenue for FY2017 reflecting an increase in cable television franchise revenues.

There is a significant reduction in the FY2017 personnel budget due to the retirement of the county's long-time administrator in FY2016. The increase in non-personnel budgeted expenditure in FY2017 is the result of an increase in dues and licenses for county board memberships and an increase in job-related travel expenditure based on the mileage reimbursement for County Board members in FY2016.

FINANCIAL

Fund 080 Dept 010			2015 Actual	2016 Original	2016 Projected	2017 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$33,310	\$35,000	\$35,000	\$35,000
		LICENSES AND PERMITS	\$33,310	\$35,000	\$35,000	\$35,000
341	45	ADMINISTRATIVE FEES	\$506	\$850	\$500	\$500
		FEES AND FINES	\$506	\$850	\$500	\$500
362	10	CABLE TV FRANCHISE	\$285,319	\$270,000	\$280,000	\$280,000
363	30	M.L.KING EVENT CONTRIBS	\$7,875	\$11,000	\$11,000	\$11,000
369	90	OTHER MISC. REVENUE	\$8,611	\$5,000	\$5,000	\$5,000

Fund 080 Dept 010			2015 Actual	2016 Original	2016 Projected	2017 Budget
MISCELLANEOUS			\$301,805	\$286,000	\$296,000	\$296,000
REVENUE TOTALS			\$335,621	\$321,850	\$331,500	\$331,500
511	1	ELECTED OFFICIAL SALARY	\$29,274	\$29,274	\$29,274	\$29,274
511	2	APPOINTED OFFICIAL SALARY	\$141,214	\$141,215	\$178,050	\$130,007
511	5	TEMP. SALARIES & WAGES	\$5,410	\$0	\$21,642	\$0
511	6	PER DIEM	\$52,170	\$48,000	\$48,000	\$52,000
511	7	DEFERRED COMPENSATION	\$15,000	\$15,000	\$0	\$0
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$2,941 \$246,009	\$4,000 \$237,489	\$4,000 \$280,966	\$4,000 \$215,281
522	2	OFFICE SUPPLIES	\$399	\$0	\$148	\$0
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$62 \$461	\$0 \$0	\$0 \$148	\$0 \$0
533	3	ATTORNEY/LEGAL SERVICES	\$5,918	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$1,250	\$2,750	\$2,750	\$2,750
533	12	JOB-REQUIRED TRAVEL EXP	\$8,479	\$7,700	\$7,700	\$9,000
533	33	TELEPHONE SERVICE	\$100	\$0	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$8,520	\$4,500	\$4,500	\$4,500
533	73	EMPLOYEE/OFFC RELOCATION	\$1,371	\$0	\$12,500	\$0
533	84	BUSINESS MEALS/EXPENSES	\$168	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$51,212	\$52,300	\$54,023	\$54,023
533	95	CONFERENCES & TRAINING	\$6,086	\$2,000	\$2,000	\$2,000
534	37	FINANCE CHARGES,BANK FEES	\$4	\$0	\$0	\$0
534	98	M.L.KING EVENT EXPENSES SERVICES	\$8,202 \$91,310	\$12,500 \$81,750	\$12,500 \$95,973	\$12,500 \$84,773
EXPENDITURE TOTALS			\$337,780	\$319,239	\$377,087	\$300,054

EXPENSE PER CAPITA (in actual dollars)

FY2013	FY2014	FY2015	FY2016	FY2017
\$1.46	\$1.43	\$1.61	\$1.56	\$1.49

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
2	2	2	2	2

COUNTY BOARD ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- Develop strategies for declining state support
- Replace the County's financial software system
- Move commodity information technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate
- Develop a list of core, mandated services provided by the County
- Develop strategies for retention and continuity in county leadership roles and specifically the County Administrator

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- Develop a long range facilities master plan based on the Facilities Condition Assessment
- Address the immediate needs of County facilities and particularly ADA requirements
- Explore alternative sources of revenue for facilities maintenance and new facilities

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

- Address the financial sustainability and viability of the Champaign County Nursing Home with a long term strategy
- Work with local partners in the establishment of an adult assessment center
- Establish a system of review for County ordinances, resolutions, and plans, such as disaster plans
- Establish a review of County departments, boards, and commissions to ensure they meet and respond to current needs

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- Ensure that all new programs have a model that sustains them past startup
- Seek more intergovernmental cooperation in planning in land use and fringe areas
- Develop energy reduction plans for both conservation and cost savings