

# **BUDGET PRIORITIES**

Champaign County's FY2018 Budget Priorities are guided by the County Board's Strategic Plan.

## **High Performing, Open and Transparent**

Promote budget transparency through hearings and electronic publication of the budget. For the FY2018 budget hearings, administration focused on efforts to make the budget easier to comprehend by compiling key budget information into a PowerPoint presentation made available to the public on the County's website.

Establish and maintain adequate fund reserves within County fund balances.

Continue the transition from on premise Microsoft Office deployment to hosted Microsoft Office 365 with OneDrive for Business and SharePoint Online.

Begin utilizing Microsoft Azure cloud services for storage of backup files, archival storage of files that never change but must be kept, and Azure Site Backup/Azure Site Recovery.

In FY2018 funds are appropriated for a Software as a Service (SaaS) contract allowing 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**

Continued implementation of the County's Facilities Action Plan (the plan is included in the Supplemental Information section of the budget).

Creation of a new Highway Building Capital department, which allocates funds for the maintenance and repair of highway facilities.

Budgeted investment of \$4.1 million for highway and bridge improvements.

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

## **Safe, Just and Healthy Community**

Match funding is budgeted for the potential award of a Category 3, Implementation and Expansion, Justice and Mental Health Collaboration Program grant, which was submitted in FY2017. If awarded the County will continue its work to safely reduce the prevalence of individuals with mental disorders in local jails.

Address the sustainability and viability of the Champaign County Nursing Home.

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

Maintenance of energy conservation programs.

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