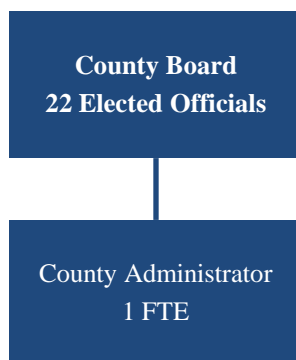


COUNTY BOARD

General Fund 080-010



County Board positions: 22 elected County Board Members plus 1 FTE
See information below regarding change in form of government in December 2018.

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. At the November 2016 general election, voters approved a proposition to establish the County Executive Form of Government. The individual elected to the position will take office in December 2018 following the November general election.

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

As a budget-balancing measure, in FY2018 the County Board authorized implementation of a Civic Contribution fee for its Municipal Electric Aggregation Program. The contribution is built-in to the electric supply rate and is \$0.001 per kWh. It is estimated that revenue from the contribution will result in \$83,000 in FY2019.

The FY2019 personnel budget includes a salary of \$12,000 for the County Board Chair, set by Resolution 10060; and a salary of \$130,000 for an appointed County Administrator. After having eliminated its NACO membership in FY2016 due to budget cuts, the membership was reinstated at no cost in FY2017, and at a 50% reduced rate in FY2018. The FY2019 rate will be at the full cost of \$4,022, requiring an additional \$1,005 over FY2018. The Mental Health Board will pay for half of the FY2019 membership cost.

FINANCIAL

Fund 080 Dept 010				2017 Actual	2018 Original	2018 Projected	2019 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE		\$25,341	\$28,000	\$27,000	\$27,000

		LICENSES AND PERMITS	\$25,341	\$28,000	\$27,000	\$27,000
341	45	ADMINISTRATIVE FEES	\$172	\$200	\$200	\$200
		FEES AND FINES	\$172	\$200	\$200	\$200
362	10	CABLE TV FRANCHISE	\$302,571	\$310,000	\$310,000	\$310,000
362	11	MEA CIVIC CONTRIBUTION	\$0	\$93,000	\$66,000	\$83,000
363	30	M.L.KING EVENT CONTRIBS	\$5,490	\$11,000	\$11,000	\$11,000
369	90	OTHER MISC. REVENUE	\$3,550	\$2,500	\$2,500	\$2,500
		MISCELLANEOUS	\$311,611	\$416,500	\$389,500	\$406,500
		REVENUE TOTALS	\$337,124	\$444,700	\$416,700	\$433,700
511	1	ELECTED OFFICIAL SALARY	\$29,274	\$36,966	\$36,966	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$127,289	\$130,007	\$130,007	\$130,000
511	6	PER DIEM	\$47,040	\$52,000	\$47,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$1,721	\$4,000	\$4,000	\$4,000
		PERSONNEL	\$205,324	\$222,973	\$217,973	\$198,000
522	2	OFFICE SUPPLIES	\$501	\$0	\$400	\$0
		COMMODITIES	\$501	\$0	\$400	\$0
533	7	PROFESSIONAL SERVICES	\$187	\$2,750	\$1,880	\$3,630
533	12	JOB-REQUIRED TRAVEL EXP	\$6,135	\$9,000	\$7,500	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$3,548	\$5,000	\$3,000	\$5,000
533	93	DUES AND LICENSES	\$54,098	\$55,030	\$55,030	\$56,035
533	95	CONFERENCES & TRAINING	\$245	\$2,000	\$1,600	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$7,594	\$12,500	\$12,500	\$12,500
		SERVICES	\$71,807	\$86,280	\$81,510	\$88,165
		EXPENDITURE TOTALS	\$277,632	\$309,253	\$299,883	\$286,165

EXPENSE PER CAPITA and FULL TIME EMPLOYEE HISTORY information is included in the General Corporate Fund Budget Summary.

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

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

- Implement the long range facilities master plan based on the Facilities Condition Assessment

- Address the immediate needs of County facilities and finalize ADA requirements under the County's Settlement Agreement with the Department of Justice
- 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