

BUDGET PRIORITIES

Champaign County's FY2019 Budget Priorities are guided by the County Board's Strategic Plan.

High Performing, Open and Transparent

The County promotes budget transparency through hearings and the electronic publication of its budget. Beginning in FY2018 and continuing in FY2019, Administration prepared a PowerPoint presentation which compiled key budget information in a comprehensible format. The presentation was given at the Legislative Budget Hearings and made available to the public on the County's website.

The County prioritizes the preservation of adequate reserves within County funds. The planned sale of the Champaign County Nursing Home will allow for the reimbursement of County funds where fund balance reserves have been negatively impacted as a result of those funds having borne expenses of the home.

In FY2019, funds are appropriated for transition of the County's real estate tax system off of its legacy system to a supported software system.

Software as a Service (SaaS) will be procured to transition the Sheriff's jail management and civil process systems to cloud-based platforms. This will also allow for data sharing capabilities.

A Data Analyst position is created in the Sheriff's Office in FY2019, and there are plans to utilize the State's Open Data Portal allowing for the ability to post datasets which will be available to the public.

Implementation of a 24/7 Information Security Operations Center to enhance perimeter security and expanded utilization of 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.

Evaluation of an Enterprise Resource Planning System (ERP) to replace the aging accounting and human resources systems.

The planned rebuild of the County's Voter Registration system to better meet the needs of customers as well as increased concerns regarding Voter Information Systems.

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

FY2019 facilities projects outlined in the County's 10-Year Capital Facilities Plan are fully funded.

Investment of \$5.5 million for highway and bridge improvements, including a \$200,000 match for a Highway Safety Improvement Grant to upgrade the county's guardrails system. The addition of the \$2 million grant brings the FY2019 investment in roads, bridges and guardrails to \$7.5 million.

Regional Planning Commission funds anticipate receipt of an additional \$1.2 M for new transportation planning initiatives.

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The Facilities Committee will resume discussions regarding planning for the County's downtown Sheriff's Office and Correctional Center. These facilities were poorly rated in a 2015 Facilities Condition Assessment Report. The 5-25 year deferred maintenance backlog at these facilities is approximately \$9 million.

Safe, Just and Healthy Community

The FY19 Early Childhood Fund includes federal funding to serve 435 preschoolers in Head Start and 141 infants, toddlers, and pregnant women in Early Head Start programs.

Expanded services through the Board of Health contract with the Champaign Urbana Public Health District for dental care for Medicaid/MCO eligible children and teens, and for Teen Pregnancy and STD Prevention Education in local schools.

The Workforce Development Fund includes a Department of Labor Young Adult Reentry Project facilitated by a \$1.5 million, 39-month grant.

New Animal Control vaccination programs will be implemented in FY2019 to help increase vaccination and registration compliance, including clinics for low income residents to assist with tags and rabies vaccines.

The County will hold its third annual Amnesty Week for outstanding criminal and traffic fees and fines, and its fourth annual Expungement and Record Sealing Summit in 2019.

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

Maintenance of energy conservation programs.

Two residential electronic recycling events are scheduled in FY2019, and there are plans to begin discussing development of a Municipal Joint Action Agency for disposal of household hazardous waste, unwanted pharmaceuticals, and consumer electronics including televisions.

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