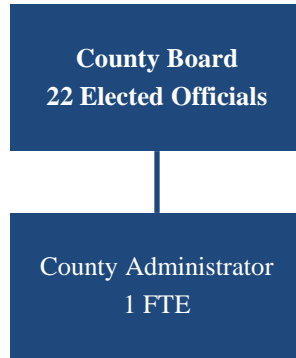


COUNTY BOARD
General Fund 080-010



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 County’s first Executive took 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

The FY2020 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. Although budgeted, the County Administrator position was not filled in FY2019. Approximately \$77,000 of the \$130,000 appropriation was used to hire part-time temporary staff to assist with the Nursing Home sale process, leaving a remaining \$53,000 in unused appropriation in FY2019.

It is estimated that ERP project management will cost \$87,000 in FY2020. At the September 26, 2019 Special Finance Committee of the Whole, the committee gave direction to budget \$87,000 of the County Administrator salary for ERP project management, and to budget the remaining \$43,000 in professional services.

FINANCIAL

Fund 080	Dept 010	2018 Actual	2019 Original	2019 Projected	2020 Budget
321	10 LIQUOR/ENTERTNMNT LICENSE	\$24,850	\$27,000	\$23,000	\$23,000

Fund 080 Dept 010			2018	2019	2019	2020
			Actual	Original	Projected	Budget
		LICENSES AND PERMITS	\$24,850	\$27,000	\$23,000	\$23,000
341	45	ADMINISTRATIVE FEES	\$257	\$200	\$500	\$300
		FEES AND FINES	\$257	\$200	\$500	\$300
362	10	CABLE TV FRANCHISE	\$313,356	\$310,000	\$323,000	\$323,000
362	11	MEA CIVIC CONTRIBUTION	\$61,722	\$83,000	\$83,000	\$83,000
363	30	M.L.KING EVENT CONTRIBS	\$10,526	\$11,000	\$10,000	\$11,000
369	90	OTHER MISC. REVENUE	\$3,950	\$2,500	\$3,500	\$3,500
		MISCELLANEOUS	\$389,554	\$406,500	\$419,500	\$420,500
REVENUE TOTALS			\$414,661	\$433,700	\$443,000	\$443,800
511	1	ELECTED OFFICIAL SALARY	\$27,945	\$12,000	\$12,000	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$44,145	\$130,000	\$130,000	\$87,000
511	5	TEMP. SALARIES & WAGES	\$7,160	\$0	\$0	\$0
511	6	PER DIEM	\$44,175	\$52,000	\$47,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$2,735	\$4,000	\$3,000	\$4,000
		PERSONNEL	\$126,160	\$198,000	\$192,000	\$155,000
522	2	OFFICE SUPPLIES	\$368	\$0	\$500	\$500
		COMMODITIES	\$368	\$0	\$500	\$500
533	7	PROFESSIONAL SERVICES	\$675	\$3,630	\$1,500	\$46,130
533	12	JOB-REQUIRED TRAVEL EXP	\$6,459	\$9,000	\$6,500	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$2,272	\$5,000	\$3,000	\$5,000
533	93	DUES AND LICENSES	\$54,701	\$56,035	\$54,195	\$56,035
533	95	CONFERENCES & TRAINING	\$78	\$2,000	\$2,000	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$9,943	\$12,500	\$10,000	\$12,500
		SERVICES	\$74,128	\$88,165	\$77,195	\$130,665
EXPENDITURE TOTALS			\$200,656	\$286,165	\$269,695	\$286,165

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County operates a high performing, open and transparent county government

- Compile a list of all county services, noting mandated services
- Develop strategies for retention of workforce and continuity of leadership
- Ensure that all new programs have plans for sustainability past startup
- Diversity county workforce
- Improve communications with public and within county workforce
- Improve listening and cooperation among board members

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

- Fund facility maintenance projects per the County’s 10-year Deferred Maintenance Plan
- Implement county facility energy reduction plans
- Fund county roadway projects per 5-Year Pavement Management System Plan
- Support intergovernmental agreements for rural transportation and transportation options

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

- Support intergovernmental agreements for implementation of Racial Justice Task Force recommendations
- Support economic development for disadvantaged communities
- Ensure water quality and quantity from Mahomet Aquifer

County Board Goal 4 – Champaign County supports balanced, planned growth to balance economic growth with natural resource preservation

- Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland
- Encourage participation in regional planning efforts
- Encourage development/use of sustainable energy

County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

- Develop strategies for declining state-financial support
- Fund 5-Year Information Technology Replacement Plan
- Establish system of codification for county ordinances and resolutions
- Improve county’s financial position