

**Champaign County**

**FY2017**



**Budget Preparation Instructions**

**General Corporate Fund**

**Departments**

**CHAMPAIGN COUNTY  
FY2017 BUDGET PREPARATION INSTRUCTIONS  
GENERAL CORPORATE FUND DEPARTMENTS**

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# Champaign County FY2017 Budget Preparation Instructions General Corporate Fund Departments

## Budget Information

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The FY2017 Budget aligns with the 2017 calendar year. In order to improve accessibility and the appearance of Champaign County's Budget Document, you may notice formatting changes to the header and footer in your departmental budget Word document(s). Please do not make any changes to these sections of the document(s).

## Budget Documents

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Location:	Department Folder in R Drive
Access Assistance:	Email IT Helpdesk
Budget Instructions:	County Website under Forms FY2017 Budget Preparation

## Department Personnel Spreadsheet (*Excel*)

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1. Verify the accuracy of current staffing and salary information as documented in your spreadsheet.
  - The spreadsheet is listed by line items with an alphabetical listing of employees regardless of their FLSA or union/non-union status.
  - All salaries are entered at the current FY2016 rate.
  - Salary Administration will provide updated listings with FY2017 increase calculations, after verification of current staffing, and after adoption of all salary increase information for FY2017 (via negotiated collective bargaining agreements or County Board adoption of the salary administration plan for non-bargaining employees).

The County is analyzing the new FLSA rule (effective December 1<sup>st</sup>) in order to determine an appropriate course of action to manage this change.

2. For corrections, contact Evelyn Boatz, Salary Administration 384-3776 or [eboatz@co.champaign.il.us](mailto:eboatz@co.champaign.il.us). Verify with Evelyn the change/correction and corresponding change in the department personnel total.
3. Enter the name of the reviewer on the spreadsheet and the date of review.

## Budget Worksheet (*Excel*)

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**FY2016 Projected Budget** - Based on current YTD revenues and expenditures provide your best estimate for:

1. Revenues projected to be received in each revenue line; and
2. Expenditures projected in each budgeted line.
  - **PERSONNEL:** Salary Administration will enter FY2016 expenditures upon confirmation of your personnel costs based on the Department Personnel Spreadsheet (referenced above).
  - **NON-PERSONNEL:** Enter your estimate of actual dollars to be spent in each expenditure line in FY2016.

# Champaign County FY2017 Budget Preparation Instructions

## General Corporate Fund Departments

			FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ORIGINAL BUDGET	FY 2016 BUDGET AS OF 05-31	FY 2016 ACTUAL AS OF 05-31	FY 2016 PROJECTED BUDGET	FY 2017 REQUESTED BUDGET	WORK AREA
80	42	CORONER											
	334	42											
	335	60											
	335	71											
	341	10											
	341	41											
	341	42											
	345	36											
	364	10											
	369	90											
		**											
		**											
		**											
		<b>REVENUE TOTALS</b>	<b>\$22,225</b>	<b>\$46,354</b>	<b>\$68,357</b>	<b>\$96,503</b>	<b>\$114,018</b>	<b>\$76,725</b>	<b>\$76,725</b>	<b>\$36,299</b>	<b>\$0</b>	<b>\$0</b>	
	511	1											
	511	3											
	511	5											
	511	9											
	511	11											
	511	30											
	511	37											
	511	40											
		<b>SALARIES AND WAGES TOTAL</b>	<b>\$239,789</b>	<b>\$266,226</b>	<b>\$267,772</b>	<b>\$271,779</b>	<b>\$317,266</b>	<b>\$306,254</b>	<b>\$337,299</b>	<b>\$123,632</b>			
	513	21											
		<b>EMPLOYEE PHYSICALS/LAB FRINGE BENEFITS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	522	1											
	522	2											
	522	3											
	522	6											
	522	7											
	522	15											
	522	19											
	522	44											
	522	45											
	522	90											
	522	93											
		<b>COMMODITIES TOTAL</b>	<b>\$13,532</b>	<b>\$25,421</b>	<b>\$23,840</b>	<b>\$21,689</b>	<b>\$29,788</b>	<b>\$28,175</b>	<b>\$32,851</b>	<b>\$19,715</b>			
	533	5											
	533	6											
	533	7											
	533	12											
	533	13											
	533	18											
	533	22											
	533	29											
	533	33											
	533	36											
	533	40											
	533	42											
	533	50											
	533	51											
	533	52											
	533	62											
	533	63											
	533	67											
	533	70											
	533	71											
	533	84											
	533	91											
	533	93											
	533	94											
	533	95											
		<b>SERVICES TOTALS</b>	<b>\$186,511</b>	<b>\$191,993</b>	<b>\$176,040</b>	<b>\$208,057</b>	<b>\$207,290</b>	<b>\$180,857</b>	<b>\$176,181</b>	<b>\$48,956</b>			
	534	37											
	534	63											
	534	76											
		<b>SERVICES TOTALS</b>	<b>\$906</b>	<b>\$1,291</b>	<b>\$4,468</b>	<b>\$2,122</b>	<b>\$3,267</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$315</b>			
	544	30											
	544	31											
	544	33											
	544	73											
	544	85											
		<b>CAPITAL OUTLAY TOTAL</b>	<b>\$0</b>	<b>\$14,246</b>	<b>\$0</b>	<b>\$30,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
		**											
		**											
		**											
		<b>EXPENDITURE TOTALS</b>	<b>\$440,738</b>	<b>\$499,177</b>	<b>\$472,120</b>	<b>\$534,163</b>	<b>\$558,278</b>	<b>\$519,286</b>	<b>\$550,831</b>	<b>\$193,118</b>	<b>\$0</b>	<b>\$0</b>	
		NON-PERSONNEL EXPENDITURE	\$200,949	\$232,951	\$204,348	\$262,384	\$241,012	\$213,032	\$213,532	\$69,486			
		** - New Line Items											

# Champaign County FY2017 Budget Preparation Instructions

## General Corporate Fund Departments

### FY2017 Requested Budget

1. Revenue Lines: Provide an estimate to be received in each revenue line based upon your current knowledge of revenue expectations.
2. Expenditure Lines:
  - PERSONNEL: Upon confirmation of your Personnel Spreadsheet, personnel expenses for FY2017 will be entered on your Budget Worksheet by Administrative Services Salary Administration. If your budget includes fringe benefit line items, those FY2017 personnel line items will also be entered by Administrative Services.
  - COMMODITIES & SERVICES – The County Board has directed that these items be prepared so that the total of non-personnel expenditures for your department reflects a **0% total change from the original FY2016 budget**. The only exceptions are for contractual increases required by competitively negotiated contracts for services and the documented need for an increase in commodities based on FY2016 utilization and/or cost increases.

If a budget increase is requested based on the County Board’s allowance, please complete the **Line Item Justification Form** (located in your R drive folder and under *Forms/FY2017 Budget Preparation* on the County website). It is requested that departments strive to offset a documented increase by reducing other appropriations to the maximum extent possible.
3. New Line Items (Revenue and/or Expenditure if required)
  - Enter at the end of either the Revenue or Expenditure Section in the rows with \*\* in Column E; and
  - Contact Barbara Ramsay, Auditor’s Office, at 384-3763 or [bramsay@co.champaign.il.us](mailto:bramsay@co.champaign.il.us) to request the line item to be added to the budget file.
4. The Work Area Column may be used for calculations in preparing your FY2017 budget request.

### Budget Document (Word)

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#### **\*\*Accessibility\*\***

The County will strive to publish its FY2017 Budget in an accessible format. More detailed accessibility information is provided at the end of this document; however, please keep these things in mind when preparing your budget document(s):

- Do not import styles from other documents, only information
- If inserting a table, select “Insert Table” not the “Table” button
- Add Alt Text to describe any charts (including Organization charts)
- Use the “Check Accessibility” function to check your Word document

The 080-\_\_\_ Word document in the “R” drive is your Department’s FY2016 document, with the financial information cleared. You will need to update this Word document for FY2017 by following these instructions. Please work on this document in the “R” drive, and please do not save multiple copies of this document in the “R” drive.

## Champaign County FY2017 Budget Preparation Instructions General Corporate Fund Departments

1. **Department Organization Chart:** Contact Tammy Asplund with changes, 384-3776, [tasplund@co.champaign.il.us](mailto:tasplund@co.champaign.il.us). You will need to add “Alt Text” to this image in order for it to be accessible. Instructions are provided for this under Accessibility Information.
2. **Mission Statement:** Review and update if necessary.
3. **Budget Highlights:** Explain notable changes to FY2016 and FY2017 revenues and/or expenditures. Provide an overview of operational highlights for your department focusing on operational changes which are impacted by either budget, or other outside forces (statutory mandates, demographic changes etc.).
4. **Financial:** The Budget Document will be imported here by Administrative Services.
5. **DO NOT CHANGE Expense Per Capita & FTE History:** Administrative Services will update these numbers based on your budget and personnel staffing.

**EXPENSE PER CAPITA**

Actual Dollars				
FY2012	FY2013	FY2014	FY2015	FY2016
\$2.45	\$2.46	\$2.48	\$2.57	\$2.68

**FTE HISTORY**

FY2012	FY2013	FY2014	FY2015	FY2016
5	5	5	6	6

6. **Alignment to Strategic Plan:** Review and update Departmental Goals/Objectives to align with the County Board’s Goals as noted in the current Strategic Plan (the Goals remain unchanged from FY2016). It is not necessary to utilize every Goal, only applicable Goals. The Strategic Plan is included with these instructions.
7. **Description of Services:** Include a general statement or description of services provided by your department, supported by objectives and performance indicators for each operational division. For some departments/funds, this can include as many as four or five operational areas, and in other departments there will be only one.
8. **Objectives:** Review and update this section of the document based upon your current goals and strategic plan.
9. **Performance Indicators:** Update information for each indicator for **2015 Actual; 2016 Projected; 2017 Budgeted.**

**PERFORMANCE INDICATORS**

Indicator	FY2014 Actual	FY2015 Projected	FY2016 Budgeted
Unnatural/questionable deaths investigated	161	180	180
Natural deaths investigated and/or reviewed	1,647	1,680	1,680
Deaths requiring autopsy	150	143	143
Deaths requiring toxicology testing	189	180	180
Cremation permits issued	855	860	870
Hours spent on Emergency Preparedness	10	12	10

Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

**Capital Asset Replacement Fund (CARF 105-####.xls)**

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**Note: Beginning immediately, please send CARF expenditures to both Tami and Evelyn.**

1. Your current Capital Asset Replacement Fund spreadsheet is provided for review.
2. If an item is not listed that is **essential** to your future operation, add it under Corrections and Additions.
3. If an item is listed, but you believe the replacement date or quantity needs to be changed, please list the updated information under Corrections and Additions.
4. If an item is listed that is no longer required for your operation, please list it as an item to be deleted under Corrections and Additions.
5. Enter the name of the Reviewer on the spread sheet, and date of review.

**Budget Submission**

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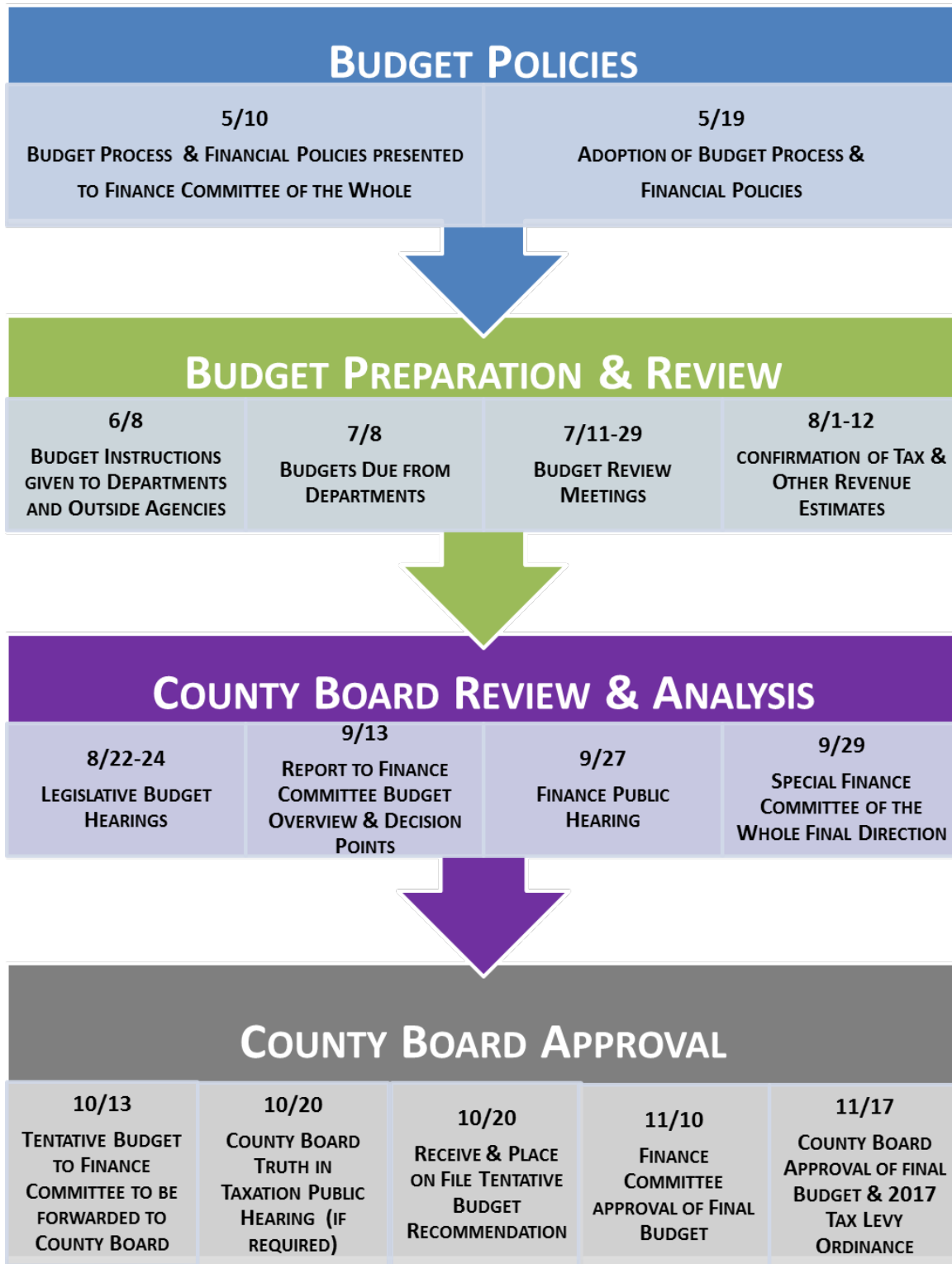
Upon completion of your electronic Budget Documents, including an Accessibility Check and necessary corrections (for Word documents), please notify Tami Ogden, [togden@co.champaign.il.us](mailto:togden@co.champaign.il.us) and Rick Snider [rsnider@co.champaign.il.us](mailto:rsnider@co.champaign.il.us).

**All budget documents should be completed, verified and submitted by July 8, 2016**

Champaign County FY2017 Budget Preparation Instructions  
 General Corporate Fund Departments

Budget Calendar

**Champaign County FY2017 Budget Calendar**





Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

**FY2017 County Board Legislative Budget Hearing Schedule**

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**Monday, August 22, 2016** (Times listed are approximate)

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**BOARD/COMMISSION and COUNTY BOARD SPECIAL REVENUE FUNDS**

6:00pm Champaign County Board of Health  
 6:10pm Regional Office of Education  
 6:20pm Extension Education  
 6:30pm RPC, Head Start, WIA & USDA Loan Funds  
 7:00pm Mental Health Board & DD Funds  
 7:30pm Children's Advocacy Center  
 8:00pm Animal Control Fund  
 8:15pm Highway Funds

**Tuesday, August 23, 2016**

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**GENERAL CORPORATE & RELATED DEPARTMENT FUNDS**

	<u>Department</u>	<u># of Budgets to Present</u>	
<i>Begin at 6:00pm:</i>	Circuit Clerk	7	
	Circuit Court	3	
	Public Defender	1	
	Sheriff	6	
	EMA	1	
	State's Attorney	4	
	Probation/Court Services	4	
	Coroner	1	
	<i>Begin at 7:30pm:</i>	Auditor	1
		Board of Review	1
County Clerk		4	
Recorder		2	
Supervisor of Assessments		1	
Treasurer		4	
Planning & Zoning		1	
VAC		1	
Physical Plant		1	
IT		1	
Administrative Services	4		

**Wednesday, August 24, 2016**

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**COUNTY BOARD SPECIAL REVENUE & PROPRIETARY FUNDS**

*Begin at 6:00pm:* Nursing Home Fund  
 GIS Consortium  
 GIS Fund  
 Public Safety Sales Tax Fund  
 Capital Asset Replacement Fund  
 Debt Management & Capital Projects Funds  
 IMRF & Social Security Funds  
 Health Insurance, Tort Immunity & Self-Funded Insurance Funds

Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

**FY2017 Fringe Benefit Costs**

	FY2016			FY2017 - <i>Estimated</i>		
	EMPLOYER		EMPLOYEE	EMPLOYER		EMPLOYEE
<b>FICA *IMRF</b> (513.01) (513.02) Billed monthly CY rates	7.65% 8.62%	*FICA* *IMRF*	7.65% 4.50%	7.65% 8.45%	*FICA* *IMRF*	7.65% 4.50%
	16.27%	**	12.15%	16.10%	**	12.15%
<b>FICA *SLEP IMRF</b> (513.01) (513.03) Deputies only	7.65% 22.61%	*FICA* *IMRF*	7.65% 7.50%	7.65% 21.33%	*FICA* *IMRF*	7.65% 7.50%
	30.26%	**	15.15%	28.98%	**	15.15%
<b>FICA *ECO IMRF</b> (513.01) (513.02) Participating EO's only	7.65% 138.40%	*FICA* *IMRF*	7.65% 7.50%	7.65% 134.61%	*FICA* *IMRF*	7.65% 7.50%
	146.05%	**	15.15%	142.26%	**	15.15%
<b>FICA WAGE BASE</b>	OASDI (6.2%) HI (1.45%)		\$118,500 No limit	OASDI (6.2%) HI (1.45%)		\$118,500 No limit
<b>UNEMPLOYMENT</b> (513.05) Billed Quarterly	Effective 1/1/16: 3.15% of first \$12,960 paid/employee (\$408.24/employee maximum)			Effective 1/1/17 - <i>Estimated</i> 3.15% of first \$12,960 paid/employee (\$408.24/employee maximum)		
<b>HEALTH INS</b> (513.06) Billed monthly Health Alliance	(Policy 1/1/16 - 12/31/16) <i>HMO-5000a</i> 4-tier structure Total Single Premium - \$687/mo			Policy 1/1/17 - 12/31/17 - <i>Estimated</i> <i>Yet to be Determined</i>  Total Single Premium - \$755.70/mo <b>Anticipate 10% increase over what you currently pay</b>		
<b>LIFE INS</b> (513.06) Billed monthly	Effective 1/1/16-12/31/16  \$2.60/month/employee (\$31.20/yr) (incl \$20,000 AD&D coverage)			Effective 1/1/17 - 12/31/17 - <i>Estimated</i>  \$2.90/month/employee (\$34.80/yr) (incl \$20,000 AD&D coverage)		
<b>WORKERS COMP</b> (513.04) (CY premiums) Billed monthly	0.55 Clerical/Professional/Office/ Election Workers, Bd Members 0.48 Attorney Depts 1.00 Architect/Engineer (Hwy) 1.78 Child Day Care - Professionals 2.42 Animal Control 3.47 Highway Engineers 2.99 Nursing Home 1.90 General Store			0.58 Coroner Dept. 4.45 Probation/Juv Detention/ Deputies/Corr Offcrrs/Ct Security 4.66 Maintenance 1.25 Civil Defense/EMA 4.66 Carpenters 6.82 Highway Maintenance 2.57 Restaurant NOC 9.35 Farm Cattle or Livestock Raising		
Effective 12/1/13: per \$100/payroll						

Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

**Listing of Budget Folders & Authorized Budget Preparers**

Fund	Department	Title	Folder	Individuals to be Given Access to Folder
<b>Administrative Services Budget Folder</b>				
74	10	Nursing Home Bond Debt	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
80	10	County Board	County Board	Tami Ogden, Rick Snider
106	10	Public Safety Sales Tax Fund County Board	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
106	13	Public Safety Sales Tax Fund Debt Service	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
106	230	Public Safety Sales Tax Fund Justice Technology	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
107	10	GIS	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
303	10	Courts Construction	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
350	10	Highway Debt Service	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
629	10	County Historical Fund	Administrative Services	Tami Ogden, Rick Snider
676	11	Solid Waste Management	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
80	16	Administrative Services	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
80	17	Cooperative Extension	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
89	49	Public Health Fund	County Board of Health	Tami Ogden, Rick Snider
89	18	Public Health Fund	CUPHD Property Tax	Tami Ogden, Rick Snider
76	75	Tort Immunity	Administrative Services	Tami Ogden, Rick Snider, Debbie Heiser
620	120	Employee Health Ins. Fund	Administrative Services	Tami Ogden, Rick Snider, Debbie Heiser
80	124	Regional Ofc of Education	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz
105	All Departments	Capital Equipment Replacement Fund	Administrative Services	Tami Ogden, Rick Snider, Evelyn Boatz, Andy Rhodes
88	044 & 073	IMRF	Administrative Services	Tami Ogden, Rick Snider
188	044 & 075	Social Security	Administrative Services	Tami Ogden, Rick Snider
476	118 & 119	Self-Funded Insurance	Administrative Services	Debbie Heiser, Evelyn Boatz
<b>Auditor Budget Folder</b>				
80	20	Auditor	Auditor	John Farney, Barbara Ramsay
<b>Board of Review Budget Folder</b>				
80	21	Board of Review	BOR - Board of Review	Elizabeth Burgener-Patton
<b>County Clerk Budget Folder</b>				
80	22	County Clerk	County Clerk	Gordy Hulten, Jeremy Cirks
611	22	County Clerk Death Certificate Surcharge	County Clerk	Gordy Hulten, Jeremy Cirks
628	22	Election Assistance	County Clerk	Gordy Hulten, Jeremy Cirks
670	22	County Clerk Automation	County Clerk	Gordy Hulten, Jeremy Cirks
<b>Recorder Budget Folder</b>				
80	23	Recorder	Recorder	Barb Frasca
614	23	Recorders Automation	Recorder	Barb Frasca
<b>Supervisor of Assessments Budget Folder</b>				
80	25	Assessments	Supervisor of Assessmen	Paula Bates
<b>Treasurer Budget Folder</b>				
80	26	Treasurer	Treasurer	Dan Welch
610	26	Working Cash	Treasurer	Dan Welch
619	26	Tax Sale Automation	Treasurer	Dan Welch
627	26	Property Tax Interest Fee	Treasurer	Dan Welch
<b>IT Budget Folder</b>				
80	28	IT	IT	Andy Rhodes

Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

<b>Circuit Clerk Budget Folder</b>				
80	30	Circuit Clerk	Circuit Clerk	Katie Blakeman, Brian Kelley
80	130	Circuit Clerk Support Enforcement	Circuit Clerk	Katie Blakeman, Brian Kelley
613	30	Courts Automation	Circuit Clerk	Katie Blakeman, Brian Kelley
617	30	Child Support Service	Circuit Clerk	Katie Blakeman, Brian Kelley
630	30	Circuit Clerk Administration	Circuit Clerk	Katie Blakeman, Brian Kelley
632	30	Circuit Clerk Electronic Citations	Circuit Clerk	Katie Blakeman, Brian Kelley
671	30	Court Document Storage	Circuit Clerk	Katie Blakeman, Brian Kelley
<b>Circuit Court Budget Folder</b>				
80	31	Circuit Court	Circuit Court	Lori Hansen, Jennifer Dubson
80	32	Jury Commission	Circuit Court	Lori Hansen, Jennifer Dubson
92	74	Law Library	Circuit Court	Lori Hansen, Jennifer Dubson
<b>Public Defender Budget Folder</b>				
80	36	Public Defender	Public Defender	Randy Rosenbaum, Jenna Brown
<b>Sheriff Budget Folder</b>				
80	40	Sheriff	Sheriff	Teresa Schlein
612	40	Sheriff Drug Forfeitures	Sheriff	Teresa Schlein
80	57	Deputy Sheriff/Merit Commission	Sheriff	Teresa Schlein
80	140	Correctional Center	Sheriff	Teresa Schlein
658	140	Jail Commissary	Sheriff	Teresa Schlein
659	140	Arrestee's Medical	Sheriff	Teresa Schlein
<b>State's Attorney Budget Folder</b>				
80	41	State's Attorney	State's Attorney	Julia Rietz, Brett Lemons
80	141	State's Attorney Support Enforcement	State's Attorney	Julia Rietz, Brett Lemons
621	41	State's Attorney Drug Forfeitures	State's Attorney	Julia Rietz, Brett Lemons
675	41	Victim Advocacy Grant	State's Attorney	Julia Rietz, Brett Lemons
<b>Coroner Budget Folder</b>				
80	42	Coroner	Coroner	Duane Northrup
<b>EMA Budget Folder</b>				
80	43	EMA	EMA	John Dwyer, Shane Cook
<b>Animal Control Budget Folder</b>				
91	47	Animal Control	Animal Control Administration	Stephanie Joos
91	247	Animal Control	Animal Warden Services	Stephanie Joos
91	248	Animal Control	Animal Impound Services	Stephanie Joos
<b>Mental Health Budget Folder</b>				
90	53	Mental Health Board	Mental Health	Peter Tracy, Nancy Crawford
641	53	ACCESS Initiative	Mental Health Board	Peter Tracy, Nancy Crawford
685	53	Drug Courts Program Grant	Mental Health Board	Peter Tracy, Nancy Crawford
108	50	Developmental Disabilities Board	Mental Health	Peter Tracy, Nancy Crawford
106	237	Delinquency Prevention Grants	Mental Health & Administrative Services	Peter Tracy, Nancy Crawford
<b>Probation/Court Services Budget Folder</b>				
80	51	Juvenile Detention Center	Court Services	Joe Gordon, Mike Williams
681	51	Juv Justice Information Sharing System Grant	Court Services	Joe Gordon, Mike Williams
80	52	Court Services	Court Services	Joe Gordon, Mike Williams
618	52	Probation Service Fees	Court Services	Joe Gordon, Mike Williams

## Champaign County FY2017 Budget Preparation Instructions General Corporate Fund Departments

<b>County Highway Budget Folder</b>				
83	60	County Highway	Highway	Michelle Carter, Jeff Blue
84	60	County Bridge	Highway	Michelle Carter, Jeff Blue
85	60	County Motor Fuel Tax	Highway	Michelle Carter, Jeff Blue
103	60	Hwy Federal Aid Match	Highway	Michelle Carter, Jeff Blue
<b>Physical Plant Budget Folder</b>				
80	71	Public Properties	Public Properties	Dana Brenner, Linda Lane
<b>Planning &amp; Zoning Budget Folder</b>				
80	77	Office on Zoning	Office on Zoning	John Hall
<b>VAC Budget Folder</b>				
80	127	VAC	VAC	Brad Gould, Linda Lane
<b>CAC Budget Folder</b>				
679	179	Child Advocacy Center	CAC	Adelaide Aime
<b>RPC Budget Folder</b>				
75	All Departments	RPC	RPC	Elizabeth Murphy, Chris Ward
474	785	RPC/USDA Loans	RPC	Elizabeth Murphy, Chris Ward
475	All Departments	RPC Economic Development Loans	RPC	Elizabeth Murphy, Chris Ward
<b>GIS CONSORTIUM Budget Folder</b>				
850	All Departments	GIS Joint Venture	GIS	Leanne Brehob-Riley, Brian Nolan
<b>Head Start Budget Folder</b>				
104	All Departments	Head Start Fund	Head Start	Elizabeth Murphy, Linda Dyer, Chris Ward
<b>Nursing Home Budget Folder</b>				
81	All Departments	Nursing Home Fund	Nursing Home	Karen Noffke, Scott Gima

### County Board Strategic Plan

#### VALUES

Diversity      Teamwork      Responsibility to the Public      Justice      Quality of Life

#### VISION

Our vision is to be a recognized leader in local government where every official and employee has a personal devotion to excellence in public service and embraces the highest standards of ethics and integrity to serve the citizens of Champaign County.

#### MISSION

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.

#### DEFINING OUR VALUES

##### **DIVERSITY**

- Appreciation of the diverse culture within our community
- Strive for a workforce reflective of the community
- Equal and inclusive access to services and programs

##### **TEAMWORK**

- Intra-governmental cooperation

# Champaign County FY2017 Budget Preparation Instructions

## General Corporate Fund Departments

- Inter-governmental cooperation
- Legislative advocacy
- Collaboration to achieve goals
- Civility and cooperation among the County Board

### **RESPONSIBILITY TO THE PUBLIC**

- Fiscal solvency
- Transparency
- Efficient and friendly delivery of services
- Ethical behavior
- Adaptive thinking
- Long-term planning

### **JUSTICE**

- Equal access to civil and criminal justice services
- Place value on public safety and individuals' rights
- Encourage effective communication among public safety/criminal justice system providers
- Prevention of recidivism
- Manage safe and secure detention facilities

### **QUALITY OF LIFE**

- Value broad range of quality education
- Manage and encourage delivery of quality and effective health care services
- Effectively manage real estate tax cycle
- Support of local business community
- Promote effective economic development
- Management of natural resources
- Provide transportation options and safe, long-lasting infrastructure

### **GOALS**

#### **GOAL 1 – Champaign County is committed to being a High Performing, Open, and Transparent Local Government Organization**

##### *County Board Initiatives:*

- 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 the list of core, mandated services provided by the County
- Develop strategies for retention and continuity in county leadership roles and specifically the County Administrator

#### **GOAL 2 – Champaign County Maintains High Quality Public Facilities and Highways and Provides a Safe Rural Transportation System and Infrastructure**

##### *County Board Initiatives:*

- Complete an assessment of County facilities
- Develop a long range facilities master plan
- Address the immediate needs of County facilities and particularly ADA requirements
- Explore alternative sources of revenue for facilities maintenance and new facilities

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### GOAL 3 – Champaign County Promotes a Safe, Just, and Healthy Community

#### County Board Initiatives:

- Address the sustainability and viability of the Champaign County Nursing 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

### GOAL 4 – Champaign County is a County that Supports Balanced, Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources

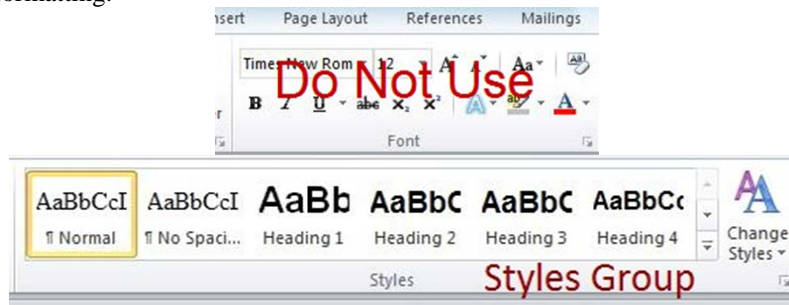
#### County Board Initiatives:

- 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

### Accessibility Information

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**Formatting Text** – Tools in the text formatting section of the editing ribbon in Word are not accessible. Please use the styles menu for formatting.

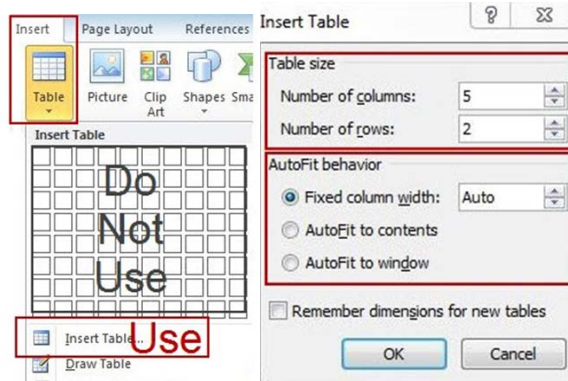


**Importing Information** – When importing tables, text, or other elements, make sure to import only the information, not the styles from other documents. When pasting use Keep Text Only (for text) or use Destination Theme or Destination Style (for charts and graphs).

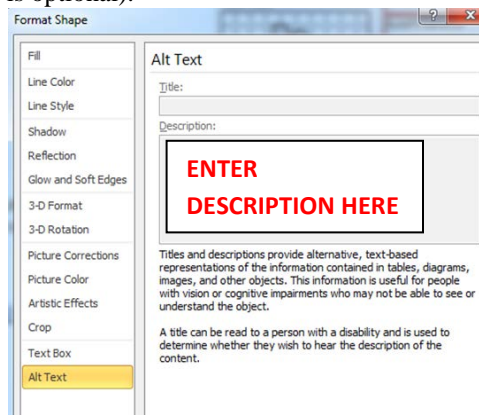


**Inserting a Table** – On **Insert** tab select the **Table** button, and **Insert Table**. Enter the number of columns and rows you want and your choose AutoFit behavior, and then click OK. (The Draw Table function is not accessible).

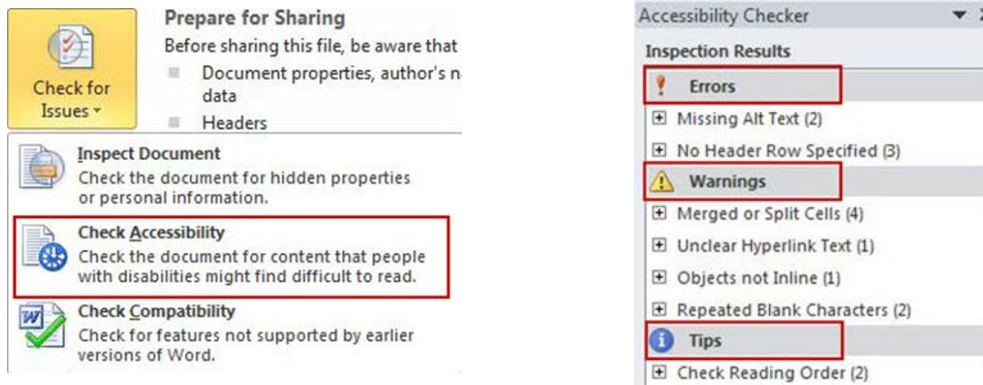
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**Add Alt Text to Charts** – Right click on the chart and then select **Format Chart Area**, select **Alt Text** and enter a clear and concise description (Title is optional).



**Use the Accessibility Checker** - On the **File** tab, select **Check for Issues** and then **Check Accessibility**. A dialog box will open up and show the Errors and how to fix them under **Additional Information**.



If you need Accessibility assistance, contact Tammy Asplund at 384-3776 or [tasplund@co.champaign.il.us](mailto:tasplund@co.champaign.il.us).



Champaign County FY2017 Budget Preparation Instructions  
General Corporate Fund Departments

**Budget Forms**

**FY2017 - GENERAL CORPORATE FUND LINE ITEM JUSTIFICATION FORM**

Budget	-	Department					
Line Item	Item Purchased	FY2015 Actual	FY2016 Budget 1-1-16	FY2016 Estimate	FY2017 Request	FY2017 Increase over FY2016 Budget	Explanation
<i>EXAMPLE</i> 533.06	<i>Medical Services</i>	\$495,673	\$683,000	\$691,000	\$696,660	\$13,660	<i>Negotiated Contract with 2% increase.</i>
						\$0	See Explanation Below
						\$0	
						\$0	
<b>TOTAL OF LINE ITEM INCREASES</b>						<b>\$0</b>	

Explanation:

**FY2017 - GENERAL CORPORATE FUND DOCUMENTED LINE ITEM REDUCTION**

Line Item	Item Purchased	FY2015 Actual	FY2016 Budget 1-1-16	FY2016 Estimate	FY2017 Budget	FY2017 Decrease over FY2016 Budget	Explanation
<i>EXAMPLE</i> 534.11	<i>Food Service</i>	\$314,610	\$362,500	\$351,000	\$357,000	-\$5,500	<i>Decreased Utilization</i>
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
<b>TOTAL OF LINE ITEM REDUCTIONS</b>						<b>\$0</b>	

**TOTAL FY2017 REQUESTED BUDGET INCREASE \$0**