



**Fiscal 2017 Budget Proposal
Presented to the Committee of the Whole
June 28, 2016**

KANE COUNTY AUDITOR

RISK MANAGEMENT SERVICE INTEGRITY
INDEPENDENCE KANE COUNTY BEST PRACTICES
BOARD ANALYSIS AUDITOR PUBLIC
FINANCIAL INFORMATION TRANSPARENCY INNOVATION ACCOUNTABILITY



FY2017 Budget Presentation Overview

- ❑ FY2017 Organizational Chart
 - ❑ Staffing levels remain unchanged

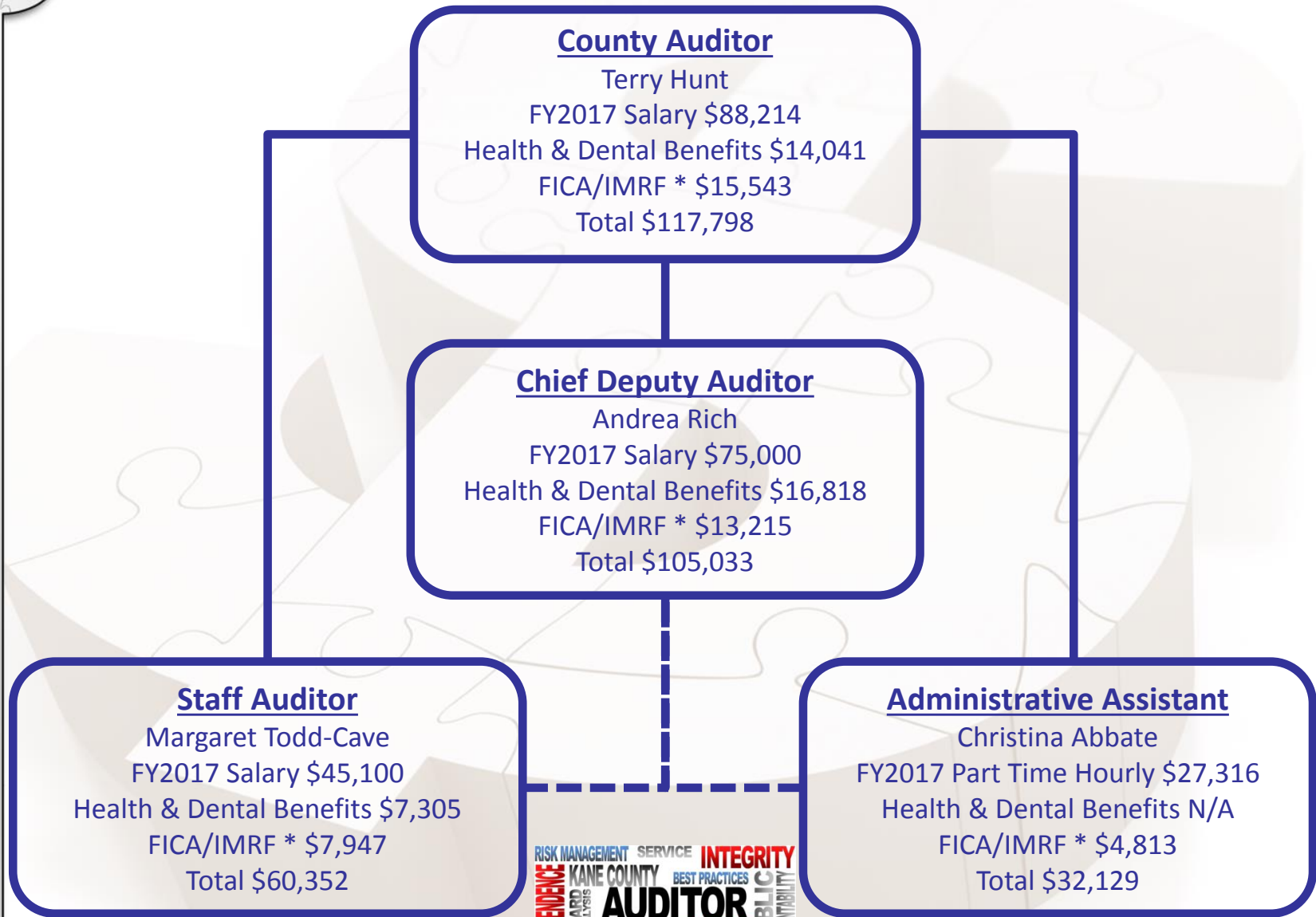
- ❑ FY2017 Budget Components
 - ❑ Personnel Budget
 - ❑ Contractual Services Budget
 - ❑ Commodities Budget
 - ❑ Footnotes

- ❑ FY2017 Budget Summary

- ❑ Questions



Kane County Auditor FY2017 Organizational Chart





FY2017 Budget Components

Personnel Budget

- ❑ Salaries and wages have been increased by 2.5% for staff positions only. No change has been made for the salary of the elected official.
- ❑ The net health and dental insurance expenses have been based upon the rates projected by the finance department.
- ❑ The combined effect on the personnel budget is an increase of 2.2% over the previous year.



FY2017 Budget Components

Contractual Services Budget

- ❑ The FY2017 budget for contractual services has been reduced by \$5,000 which represents an 11.1% reduction from the FY2016 amended budget.
- ❑ FY2017 will be year three of our five year contract with OpenGov. For reference only, the remainder of the annual renewal rates for the balance of our contract period are
 - ❑ 1/26/2017 – 2018 \$12,500
 - ❑ 1/26/2018 – 2019 \$14,250
 - ❑ 1/26/2019 – 2020 \$14,250



FY2017 Budget Components

Commodities

- The FY2017 budget for commodities was virtually unchanged, resulting in a very small reduction of \$144 or 1.2% less than was budgeted for the previous year.



FY2017 Budget Footnotes

Transition Audit

- ❑ The FY2017 budget has been prepared based upon the assumption that there will be no need for transition audit(s) related to changes in elected officials and/or department directors. Should a transition audit become necessary, it may be necessary to request a supplemental budget adjustment.

IT Vulnerability Assessment & Penetration Test

- ❑ The FY2016 amended budget includes \$25,000 for contractual services. The VAPT project has been deferred until after the launch of the new court case management system. It is likely the VAPT will not occur in FY2016, and will be rolled over into FY2017.

FY2017 Budget Summary

Kane County Auditor FY2017 Budget Proposal

	2016			2017	
	6 Mos Actual	Amended Budget	Actual % of Budget	Proposed Budget	Proposed % Change
* Personnel	\$ 125,400	268,805	46.7%	274,620	2.2%
Contractual	12,500	45,000	27.8%	40,000	-11.1%
Commodities	3,674	11,445	32.1%	11,301	-1.2%
TOTAL	\$ 141,574	325,250	43.5%	325,921	0.2%

*Personnel includes salaries and wages, plus net health and dental insurance.

There is a 2.5% increase for staff salaries and wages. There is no increase for the County Auditor salary.

Health and dental insurance costs at rates projected by finance department.

Questions?



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