



Fiscal 2016 Budget Proposal
Presented to Finance & Budget Committee
June 24, 2015

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

OFFICE OF THE KANE COUNTY AUDITOR



Budget Presentation Overview

Moving forward from 2015 to 2016

- Organizational Chart
- Changes for 2016 Operations Budget
 - Kane County OpenGov
 - Transition Audit
 - Vulnerability Scan and Penetration Test
 - Other Minor Changes for 2016 Budget
- 2016 Budget Summary
- Questions



Kane County Auditor Organizational Chart

County Auditor

Terry Hunt

2016 Salary \$88,214

Health & Dental Benefits \$13,778

Total \$101,992

Deputy Auditor

Andrea Rich

2016 Salary \$69,000

Health & Dental Benefits \$20,197

Total \$89,197

Staff Auditor

Margaret Todd-Cave

2016 Salary \$44,000

Health & Dental Benefits \$7,170

Total \$51,170

Administrative Assistant

Christina Abbate

2016 Part Time Hourly \$26,650

Health & Dental Benefits N/A

Total \$26,650





Budget Changes

Kane County OpenGov



- FY2016 budget is increased by \$12,500 for the annual OpenGov service contract.
- For reference only the annual renewal rates for the five year contract period are
 - 1/26/2015 – 2016 \$12,500
 - 1/26/2016 – 2017 \$12,500
 - 1/26/2017 – 2018 \$12,500
 - 1/26/2018 – 2019 \$14,250
 - 1/26/2019 – 2020 \$14,250



Budget Changes

Transition Audit

- FY2015 budget included \$30,000 for contractual services related to the Sheriff's Office transition.
- FY2016 has no budget for transition audits, resulting in a net reduction of \$30,000.

IT Vulnerability Scan & Penetration Test

- FY2015 budget included \$20,000 for third party contractual services.
- FY2016 includes \$7,500 for follow-up testing and/or other value added audits, resulting in a net reduction of \$12,500.



Minor Budget Changes

Office Furniture

- FY2015 budget included \$2,500 for office furniture to accommodate the addition of the Administrative Assistant position.
- FY2016 has no budget for such expenditures, resulting in a net reduction of \$2,500.

Kane County Auditor 2016 Budget Proposal

		2015			2016	
		6 Mos Actual	Amended Budget	Actual % of Budget	Proposed Budget	Proposed % Change
Salaries *	\$	100,227	219,786	46%	230,270	4.77%
Benefits **		9,848	38,282	26%	41,145	7.48%
Contractual		26,566	60,600	44%	29,945	-50.59%
Commodities		2,269	1,500	151%	1,500	0%
Capital		2,182	2,500	87%	0	-100.00%
TOTAL	\$	141,092	322,668	44%	302,860	-6.14%

* Administrative Assistant schedules changed from 21 hours per week in 2015 to 25 hours per week in 2016. That change accounted for a 1.9% increase in the budget.

** 2016 budget for benefits includes coverage change(s) applied with current estimated rates...subject to change.

Questions?



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