

# Annual Report to the County Board from the County Executive

Darlene A. Kloeppel, County Executive

May 20, 2021



# Office of the County Executive

## Statutory responsibilities - County Administration & Services

- Workforce, facilities and IT support for all county departments
- Administration of county board information and meetings
- Appointments to community boards and commissions
- Risk management
- County budget
- Oversight of departments not under other elected officials
- Liquor Commissioner for unincorporated county



# Transition to County Executive Form of Government an exercise in incremental change management



2016 Voter Commitment  
(slim margin)



2019-2020  
Emerging  
Structure &  
Procedures  
(still work  
to do here)



2020-2021 Conflict  
& Negotiation  
(\$46,000 legal so far)



2021-2022  
Distant Hope



2018 Election  
of 1st Exec &  
Board Pushback  
to Imposed  
Change



# Office of the County Executive

## Intergovernmental Partnerships



- Central Illinois Land Bank Authority
- Champaign County Board of Health
- Champaign County Regional Planning Commission
- Economic Development Corporation Board
- Local Emergency Planning Committee
- METCAD-911 Board
- Metropolitan Intergovernmental Council
- Regional Emergency Coordination Group
- Willard Airport Advisory Committee
- Workforce Innovation and Opportunities Area 17

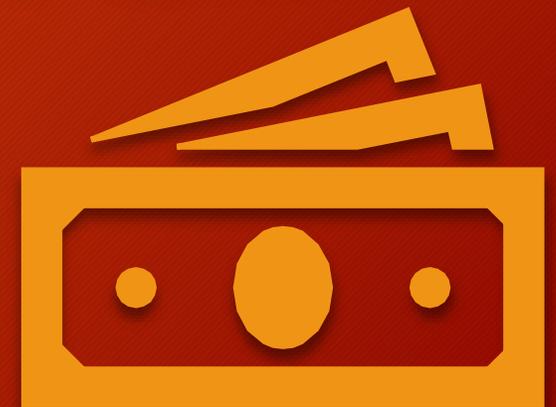
# Champaign County Finances

## County General Fund Revenue Summary

General Fund 2020 original budget: \$ 40.78m  
FY2020 Fund Balance (unaudited): \$ 8.31m  
Beginning Fund Balance % of 2021 budget: 19.8%

### FY2020

- Unfavorable ruling in hospital property tax case
- Strong real estate market (# sales increased by 514)
- Strong income tax and use tax (online purchases increased)
- Declining sales taxes even with new cannabis tax revenue
- CURE/COVID FUNDING to cover COVID-related expenses
- County Clerk grant funding to cover vote-by-mail expansion
- Court fees/fines revenue declines were partially offset by strong recording fees

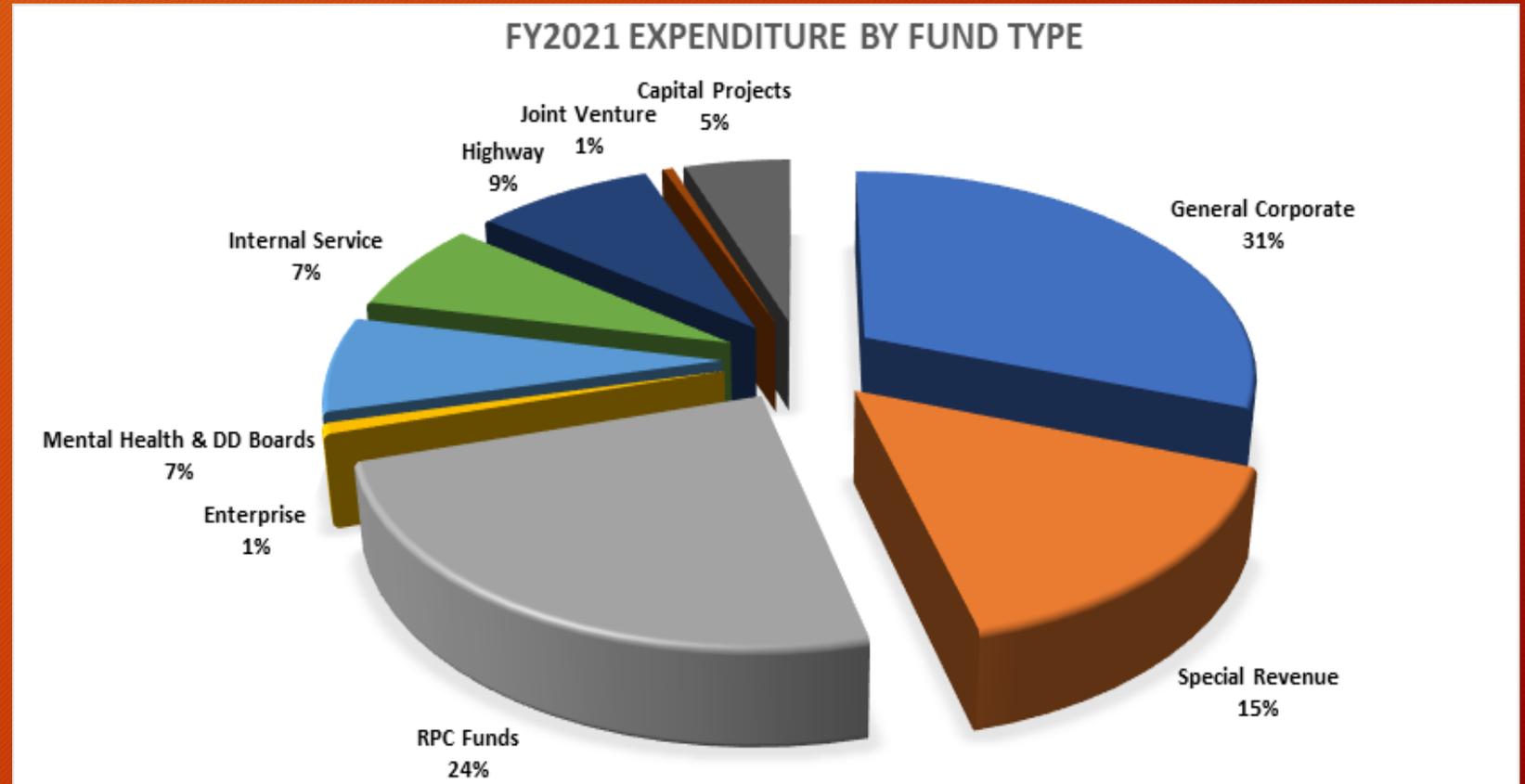


# Champaign County Finances

## County Expenditure Summary

Expenditure by Fund Type  
(in millions)

|                              |                |
|------------------------------|----------------|
| General Corporate            | \$42.0         |
| Regional Planning Commission | \$33.0         |
| Special Revenue              | \$21.1         |
| Enterprise                   | \$1.1          |
| Internal Service             | \$9.8          |
| Mental Health & DD Boards    | \$10.2         |
| Highway                      | \$11.9         |
| Capital                      | \$7.1          |
| Internal Service             | \$9.8          |
| Joint Venture                | \$0.7          |
| <b>TOTAL</b>                 | <b>\$136.9</b> |



# Champaign County Government

## Nursing Home Obligations



|                               |                        |
|-------------------------------|------------------------|
| CARF                          | \$ 609,506.59          |
| 080-071-341.39                | \$ 13,771.54           |
| Gen Corp                      | \$ 2,200,041.02        |
| Gen Corp Post-closure acct.   | \$ 69,705.00           |
| IMRF                          | \$ 182,642.60          |
| Maintenance                   | \$ 132,883.83          |
| NH                            | \$ 35.99               |
| Postage                       | \$ 7,544.56            |
| Self-funded insurance         | \$ 895,775.84          |
| SS Fund                       | \$ 232,333.55          |
| Workers Comp                  | \$ 389,089.09          |
| <b>TOTAL still owed by NH</b> | <b>\$ 5,733,329.61</b> |

FY2021 Property Tax Levy was reallocated to eliminate the \$1 million General Corp loan.

Organized NH files - 20 pallets of pre-2010 files authorized for destruction & remainder stored

County 2-year post-sale liability for NH expired in April 2021.

Post-sale accounting has been completed.

# COVID-19 Update

March 2020 thru . . . lasting longer than anyone expected



- 40+ additional laptops, headsets, cameras and zoom licensing enabled remote work for staff
- Extra training and cleaning/sanitizing routines added for county facilities
- Met with community leaders twice weekly to manage changing COVID-19 parameters
- Added community drop boxes for ballots, applications, payments and other documents
- Online tools developed to respond to public inquiries, payments and appointments
- Extended staff administrative leave benefit through May 2021
- Recovered \$30,440.61 through FEMA reimbursement and will apply for additional \$192,450 in CURE funds for COVID-19 response expenses (related staff time, PPE, supplies, glass partitions, space remodeling)
- County first responders were among first to receive vaccines
- U of I COVID-19 saliva testing was made available to county employees in April 2021

# COVID-19 Update

other adjustments



Relocated election, LIHEAP, census spaces for safe high traffic public interaction



Discovered safe alternatives for social contact



Recommended safe sports use of Brookens gym



**Fencing: the perfect COVID-19 Sport**

- 1. Masks**
  - 2. Gloves**
  - 3. If anybody gets closer than 6 feet to you, you stab them.**
- 

**WAIT - did I say that????!!**

# Champaign County Infrastructure - Facilities

## County Facilities Inventory

| Building Name               | Address                | Total Sq. Ft.  |
|-----------------------------|------------------------|----------------|
| Sheriff/Correctional Cntr.  | 204 E Main             | 55,000         |
| Adult Detention Facility    | 502 S Lierman          | 57,000         |
| Juvenile Detention Facility | 400 Art Bartell Drive  | 31,000         |
| Brookens                    | 1700 S Washington      | 93,060         |
| ILEAS Center/Boiler House   | 1701 E Main            | 145,700        |
| Garages                     | Rear, 1701 E Main      | 17,220         |
| Old Salt Building/Salt Dome | Rear, 1701 E Main      | 9,294          |
| Emergency Operation Cntr.   | 1905 E Main            | 19,600         |
| Animal Control              | 210 S Art Bartell Road | 4,500          |
| Highway Fleet Maint.        | 1605 E Main            | 43,975         |
| Coroner's Office            | 202 Art Bartell Road   | 5,750          |
| Election Supply             | 202 Art Bartell Road   | 5,895          |
| Physical Plant Shop         | 202 Art Bartell Road   | 11,956         |
| Nursing Home Storage        | 202 Art Bartell Road   | 1,444          |
| Courthouse/Addition         | 101 E Main             | <u>146,339</u> |
|                             |                        | 798,692        |

- 203 preventive maintenance services on HVAC
- 258 work orders in departments
- Remodeled RPC pod and satellite jail kitchen
- Planted 20 replacement trees
- Documented damage from hailstorm
- Replaced video security systems/master control locks at JDC and courthouse
- Replaced 76 400W light fixtures w/ LED lights from Ameren at no cost to county



In year 3 of a 10-year deferred maintenance plan to catch up with needed facility projects. This plan does not include the downtown jail facility.

|  |          |
|--|----------|
| Other assets                                 | Total    |
| County landscape, parking lots and sidewalks | 44 acres |

# Champaign County Infrastructure - IT

## County Information Systems Inventory

| <u>AS400 Platform</u> | <u>System</u>   | <u>Purpose</u>                  | <u>Date Acquired</u> |
|-----------------------|---|---------------------------------|----------------------|
| AS400                 | <i>Animal Control</i>   | <i>record keeping</i>           | <i>1980s</i>         |
| AS400                 | <i>Appointments System</i>  | <i>Exec/board appt tracking</i> | <i>1980s</i>         |
| AS400                 | <i>JANO</i>   | <i>justice case management</i>  | <i>2003</i>          |
| AS400                 | County Website (other websites: Circuit Clerk; County Clerk; Recorder; GIS Consortium; CCRPC) | external communication          | 2016                 |

| <u>Telephony</u>   | <u>System</u>       | <u>Purpose</u>             | <u>Date Acquired</u> |
|--------------------|---------------------|----------------------------|----------------------|
| <i>Toshiba PRI</i> | <i>Phone System</i> | <i>phone communication</i> | <i>1996</i>          |
| Consolidated       | Wireless Network    | County network             | 2016                 |
| <i>Toshiba PRI</i> | <i>Voicemail</i>    | <i>phone communication</i> | <i>1996</i>          |

| <u>Op. Sys. Platforms</u> | <u>System</u>                  | <u>Purpose</u>          | <u>Date Acquired</u>     |
|---------------------------|--------------------------------|-------------------------|--------------------------|
| MS Access                 | County Clerk Office Mgmt.      | vital records/licensing | 2000s                    |
| SQL                       | Document Recording             | real estate documents   | 1980s; regular upgrades  |
| SQL                       | Property Tax and CAMA (DEVNET) | assessment records      | 2019                     |
| Windows Server            | Jury System                    | juror management        | 2003; major upgrade 2020 |
| Windows                   | Election Mgmt. and Reporting   | election management     | 2020                     |

Italicized items have critical component concerns.

Year 2 of the 6-year IT plan is in progress.

Continued on the next slide...

# Champaign County Infrastructure - IT

## County Information Systems Inventory (cont.)

| <u>Cloud Platform</u> | <u>System</u>              | <u>Purpose</u>                       | <u>Date Acquired</u> |
|-----------------------|----------------------------|--------------------------------------|----------------------|
| Cloud                 | Tyler Odyssey              | jail management                      | 2019                 |
| Cloud                 | Electronic Pollbook System | voting management                    | 2020                 |
| Cloud                 | Voter Registration System  | voter management                     | 2020                 |
| Cloud                 | Tyler Munis                | budget, purchasing, accounting, CAFR | 2021                 |
| Cloud                 | Tyler HCM                  | HR, timekeeping, payroll             | 2021                 |
| Cloud                 | Tyler Records Mgmt. System | Law enforcement records management   | 2021                 |
| Cloud                 | Squad Car/Body Cam system  | law enforcement                      | 2020                 |

| <u>Misc. Platforms</u> | <u>System</u>                        | <u>Purpose</u>        | <u>Date Acquired</u>   |
|------------------------|--------------------------------------|-----------------------|------------------------|
| Various                | Copier fleet (70 copiers)            | copying/doc email     | 2020                   |
| <i>Various</i>         | <i>Coroner Death Case Management</i> | <i>record keeping</i> | <i>1990s</i>           |
| Various                | Planning and Zoning (permitting)     | permit tracking       |                        |
| <i>Various</i>         | <i>Shields Room Audio/Visual</i>     | <i>video records</i>  | <i>2012, some 2018</i> |
| <i>Various</i>         | <i>Video Evidence Management</i>     | <i>video records</i>  | <i>2014</i>            |
| <i>Various</i>         | <i>Wired Network</i>                 | <i>County network</i> | <i>1996 to present</i> |

Highest new priorities are not systems, but security features, increased bandwidth and backup capability.

# Champaign County Infrastructure - Personnel

| Departments                            | Reg Positions |
|--|---------------|
| Auditor                                | 5             |
| Circuit Clerk                          | 41            |
| Circuit Court                          | 96            |
| Coroner                                | 5             |
| County Clerk                           | 14            |
| Executive                              | 93            |
| Recorder                               | 5             |
| Sheriff                                | 157           |
| State's Attorney                       | 46            |
| Treasurer                              | 4             |
| <b>Total</b>                           | <b>466</b>    |
| RPC (not incl. in county totals) = 420 |               |

| 2020    | Age |
|---------|-----|
| Lowest  | 19  |
| Average | 44  |
| Highest | 83  |

| Generation | 2020 |
|------------|------|
| Z: 17-23   | 4%   |
| Y: 24-39   | 35%  |
| X: 40-55   | 44%  |
| B: 56-74   | 16%  |
| S: 75+     | 1%   |

81 departures (17.4%) between May 1, 2020, and April 30, 2021

90 staff (19%) with over 20 years service

Staff (99%) earn \$15/hour

200 people (43%) report > \$75,000 total compensation (salary/benefits)

|           |  |
|-----------|--|
| 2019 - 73 | Number of employees that were hired, given wage increase, promotion or other budget-impact change that was outside the salary administration structure |
| 2020 - 23 |  |
| 2021 - 22 |  |

18 employees not at midpoint in wage range after 7 years of service

|                         |                         |
|-------------------------|-------------------------|
| Local workforce pool:   | 7% non-graduate         |
|                         | 22% high school diploma |
|                         | 29% some college/AA     |
| Ave HH income: \$82,000 | 21% bachelor degree     |
|                         | 42% master degree       |

# Champaign County Government

The future is exciting and a little scary, but we're all in it together.

## OUR BIGGEST INTERNAL CHALLENGES

- County workforce recruitment & retention
  - Staff salaries - competitive, equitable across departments
  - Staff skills - writing, math, problem-solving, communication
  - Turnover rates - compensation, schedules (24/7 & OT), bringing partisanship into workplace; single points of failure
- County governance
  - Recruitment of board members and elected officials
  - Replacing “the win” with a common vision
- County infrastructure
  - Facility master plan issues (downtown jail/sheriff's office, rental of county space/grounds)
  - Ongoing cost of transition to Cloud services

(cont. next slide)



# Champaign County Government

The future is exciting and a little scary, but we're all in it together.

## OUR BIGGEST INTERNAL CHALLENGES

### ➤ County Finances -

- Property tax appeals - 124 large commercial properties in 2020, double previous high of 60; difference between requested reductions and final decisions by the Board of Review retained over \$22,635,000 of the assessed value; expect appeal increase in 2021
- Unknown how changes in law enforcement will affect our liability insurance rates

### ➤ County Operations -

- Continued transition to County Executive form of government
- Merger of Recorder's office into Clerk's office
- Resumption of in-person meetings



# Champaign County Government

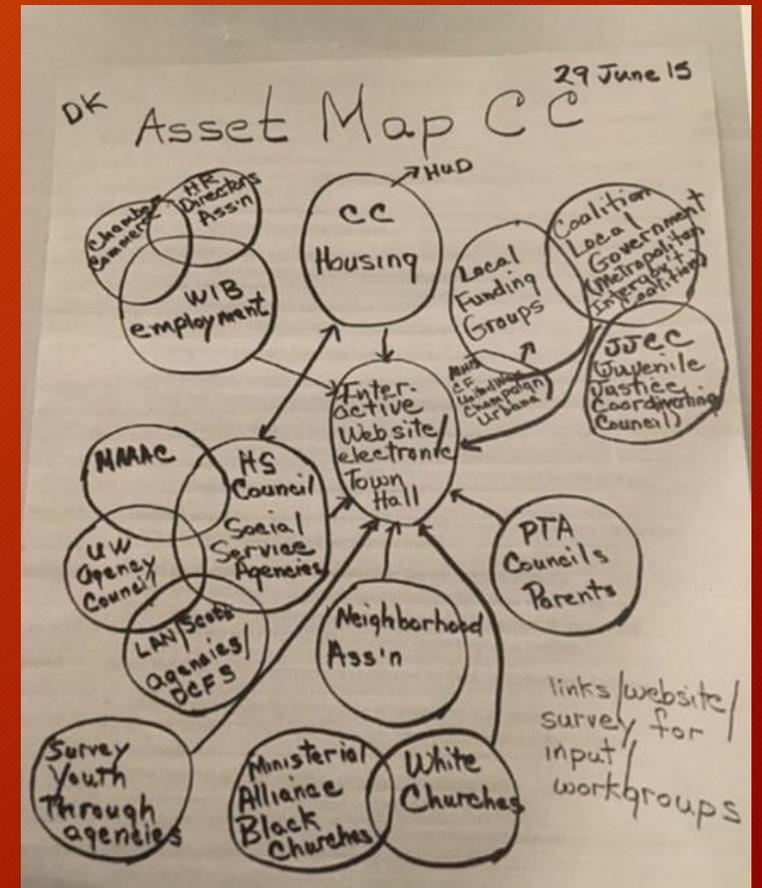
2021-2024 positioning the county for the future

**AMERICAN RESCUE PLAN ACT FUNDING - \$41 MILLION**

Catch up on some deferred county needs

Get ready for future competitive funding

Leverage local partnerships to address big things



# Champaign County Government

positioning the county for the future

**REACT –  
RESPOND TO CRISIS  
< 10%**

**ACCOMMODATE –  
ADDRESS ROUTINE  
OPERATIONS  
70%**

**LEAD –  
PREPARE FOR THE  
FUTURE  
>20%**

% Time

