

Annual Report to the County Board from the County Executive

Darlene A. Kloeppel, County Executive

May 23, 2019

Office of the County Executive

Statutory responsibilities

County Board Report - The Executive annually reports to the County Board on the affairs of the county, including its future financial needs, and prepares the annual county budget for Board approval.

- ▶ APRIL 18 - The Executive's Deputy Director of Finance gave the 5-year Financial Forecast to the County Board.
- ▶ MAY 23 - The County Executive's Report to the Board covers the affairs of the county.
- ▶ JUNE 20 - Draft of the Champaign County 6-year Strategic Plan that will help lay the framework for 2020 budget cycle, which begins in July. Financial and operational areas to be covered further in the strategic plan:
 - Workforce recruitment and retention
 - Facilities and technology infrastructure (with focus on deferred maintenance, consolidation of the two jails and upgrading IT)
 - Stabilizing revenues to cover increasing operational expenses and rebuild reserves

Champaign County Government

Baseline County Workforce Data

Dec 2018- May 2019	Reg Positions	Total Changes	Departing	Changes as % of Staff
Auditor	6	3	1	50%
Circuit Clerk	41	6	3	15%
Circuit Court	96	22	4	23%
Coroner	5	2	1	40%
County Boards	10	1	1	10%
County Clerk	14	23	6	164%
Executive	93	17	7	18%
Sheriff	157	25	7	16%
State's Attorney	48	13	5	27%
Treasurer	4	4	1	100%
32 departures; 9 went to other county depts. Executive departures include highway winter workers.				

Age of employees	2018
Total Count	572
Lowest age	17
Highest age	82
Average age	48
Median age	44
Mode age	44

- Historically higher turnover rate in even years.
- Current highest concentration of departures with 5-15 years tenure.
- Upward trend over past 10 years of departures of tenured employees.

Does not include CCRPC

Champaign County Government

Snapshot County Workforce Data - April 2019

	COUNTY*	EMPLOYEES
HISPANIC	3%	2%
WHITE	77%	85%
AA	11%	10%
ASIAN	7%	1%
AM IND	0%	0%
2+ RACES	2%	1%
NON-WHITE	23%	14%

* Persons of color are more concentrated in urban districts of the county.

Ages 17-34	158
Ages 35-49	207
Ages 50 and over	210

	COUNTY	EMPLOYEES
MALE	51%	61%
FEMALE	49%	39%

Monthly employment transaction information can be found in the Executive's monthly HR report to the County Board.

Does not include CCRPC

Champaign County Government

County Facilities Inventory

<u>Building Name</u>	<u>Address</u>	<u>Total Sq. Ft.</u>
Sheriff/Correctional Cntr.	204 E Main	55,000
Adult Detention Facility	502 S Liermann	57,000
Juvenile Detention Facility	400 Art Bartell Drive	31,000
Brookens	1700 S Washington	93,060
ILEAS Training Center	1701 E Main	144,500
ILEAS Boiler House	Rear, 1701 E Main	1,200
Highway Garage	Rear, 1701 E Main	240
ESADA Garage	Rear, 1701 E Main	4,800
Sheriff Garage	Rear, 1701 E Main	10,800
Highway Garage	Rear, 1701 E Main	6,000
Old Salt Building	Rear, 1701 E Main	1,440
Highway Salt Dome	Rear, 1701 E Main	7,854
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	<u>1,444</u>
		652,353

<u>Building Name</u>	<u>Address</u>	<u>Total Sq. Ft.</u>
Courthouse	101 E Main	46,839
Courthouse Addition	101 E Main	<u>99,500</u>
		146,339

<u>Other assets</u>	<u>Total Sq. Ft.</u>
County maintained landscape, parking lots and sidewalks	44 acres

In year 1 of a 10-year deferred maintenance plan to catch up with needed facility projects. This plan does not include the downtown jail facility.

Champaign County Government

County Information Systems Inventory

<u>AS400 Platform</u>	<u>System</u>	<u>Purpose</u>	<u>Date Acquired</u>
AS400	<i>Accounting System</i>	<i>AP/AR/budgeting mgmt</i>	<i>1970s, incl ERP2020</i>
AS400	Animal Control	record keeping	1980s
AS400	Appointments System	board appt tracking	
AS400	JANO	justice case management	2003
AS400	Law Enforcement Records Mgmt.	record keeping	1980s
AS400	<i>New World Aegis</i>	<i>jail management</i>	<i>2003; incl in Tyler2019</i>
AS400	<i>Property Tax</i>	<i>assessment records</i>	<i>1980s; incl DEVNET2019</i>
AS400	<i>Purchasing</i>	<i>vouchers/PO</i>	<i>1970s; incl ERP2020</i>
AS400	Website	external communication	2016

<u>Op. Sys. Platforms</u>	<u>System</u>	<u>Purpose</u>	<u>Date Acquired</u>
Excel	<i>CAFR</i>	<i>financial reporting</i>	<i>Manual; incl ERP2020</i>
Linux/MySQL	Electronic Pollbook System	voting management	2006
MS Access	County Clerk Office Mgmt.	vital records/licensing	2000s
On premise SQL	<i>Kronos WFC</i>	<i>HR/timekeeping/payroll</i>	<i>2007; incl in Kronos2019</i>
SQL	Document Recording	real estate documents	1980s; regular upgrades
SQL	<i>Property Tax and CAMA (DEVNET)</i>	<i>assessment records</i>	<i>2019</i>
SQL	Voter Registration system	voter management	2000
Windows 7	Jury System	juror management	2003
Windows XP	<i>Election Mgmt. and Reporting</i>	<i>election management</i>	<i>2006</i>

Italicized items have critical component concerns; some are in progress with replacement/upgrade for 2019-2020 as noted

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Champaign County Government

County Information Systems Inventory (cont.)

<u>Cloud Platform</u>	<u>System</u>	<u>Purpose</u>	<u>Date Acquired</u>
Cloud	Kronos WorkForce Dimensions	HR/timekeeping/payroll	2019
Cloud	Tyler Odyssey	jail management	2019

<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 CCRN	2016
Toshiba PRI	Voicemail	phone communication	1996

<u>Misc. Platforms</u>	<u>System</u>	<u>Purpose</u>	<u>Date Acquired</u>
<i>Various</i>	<i>Copier fleet (70 copiers)</i>	<i>copying/doc email</i>	<i>2015</i>
Various	Coroner Death Case Management	record keeping	1990s
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 CCRN</i>	<i>1996 to present</i>
<i>Combo of Word, Excel, Visual Basic and AS400</i>	<i>Budget Prep</i>	<i>Budgeting</i>	<i>Manual; incl ERP2020</i>

Italicized items have critical component concerns; some are in progress with replacement/upgrade for 2019-2020 as noted

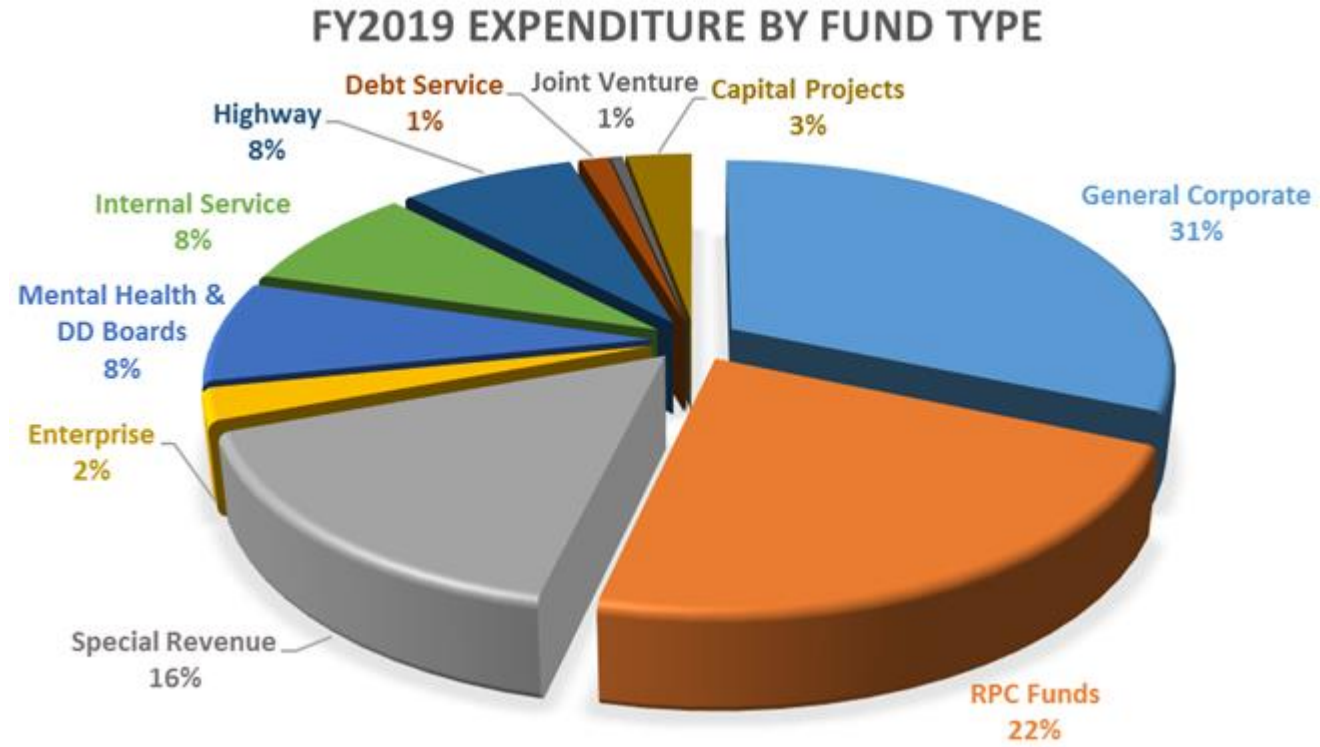
Drafting a six-year IT plan is in progress.

Champaign County Government

County Revenues Summary

Expenditure by Fund Type (in millions)

General Corporate	\$38.6
Regional Planning Commission	\$27.4
Special Revenue	\$19.3
Internal Service	\$10.1
Mental Health & DD Boards	\$9.6
Highway	\$9.3
Capital	\$3.5
Enterprise	\$3.0
Debt Service	\$1.5
Joint Venture	\$0.7
TOTAL EXPENDITURE	\$123.0



Monthly year-to-date financial information is provided at the Board's Committee of the Whole meetings.

Champaign County Government

Inter-fund Transfers for Nursing Home Expenses

CHAMPAIGN COUNTY	TOTAL		
CHAMPAIGN COUNTY TREASURER - CARF	\$ 73,585.69		
CHAMPAIGN COUNTY TREASURER - HWY	\$ 4,798.06		
CHAMPAIGN COUNTY TREASURER - Gen Corp	\$ 4,129,814.12		
CHAMPAIGN COUNTY TREASURER - Health	\$ 734,257.30		
CHAMPAIGN COUNTY TREASURER - IMRF	\$ 630,177.95	*	
CHAMPAIGN COUNTY TREASURER - MAINTENANCE	\$ 146,655.37		
CHAMPAIGN COUNTY TREASURER - Postage	\$ 7,487.84		
CHAMPAIGN COUNTY TREASURER - SELF FUNDED INS	\$ 1,804,990.49	*	
CHAMPAIGN COUNTY TREASURER - SS Fund	\$ 667,811.18	*	
CHAMPAIGN COUNTY TREASURER - Workers Comp	\$ 377,333.63		
CHAMPAIGN COUNTY TREASURER - Gen Corp Loans	\$ 1,000,000.00		
TOTAL CHAMPAIGN COUNTY TREASURER	\$ 9,576,911.63		

*FY2019 Property Tax Levy reallocated \$1.3 million and will reduce the total owed to these Funds.

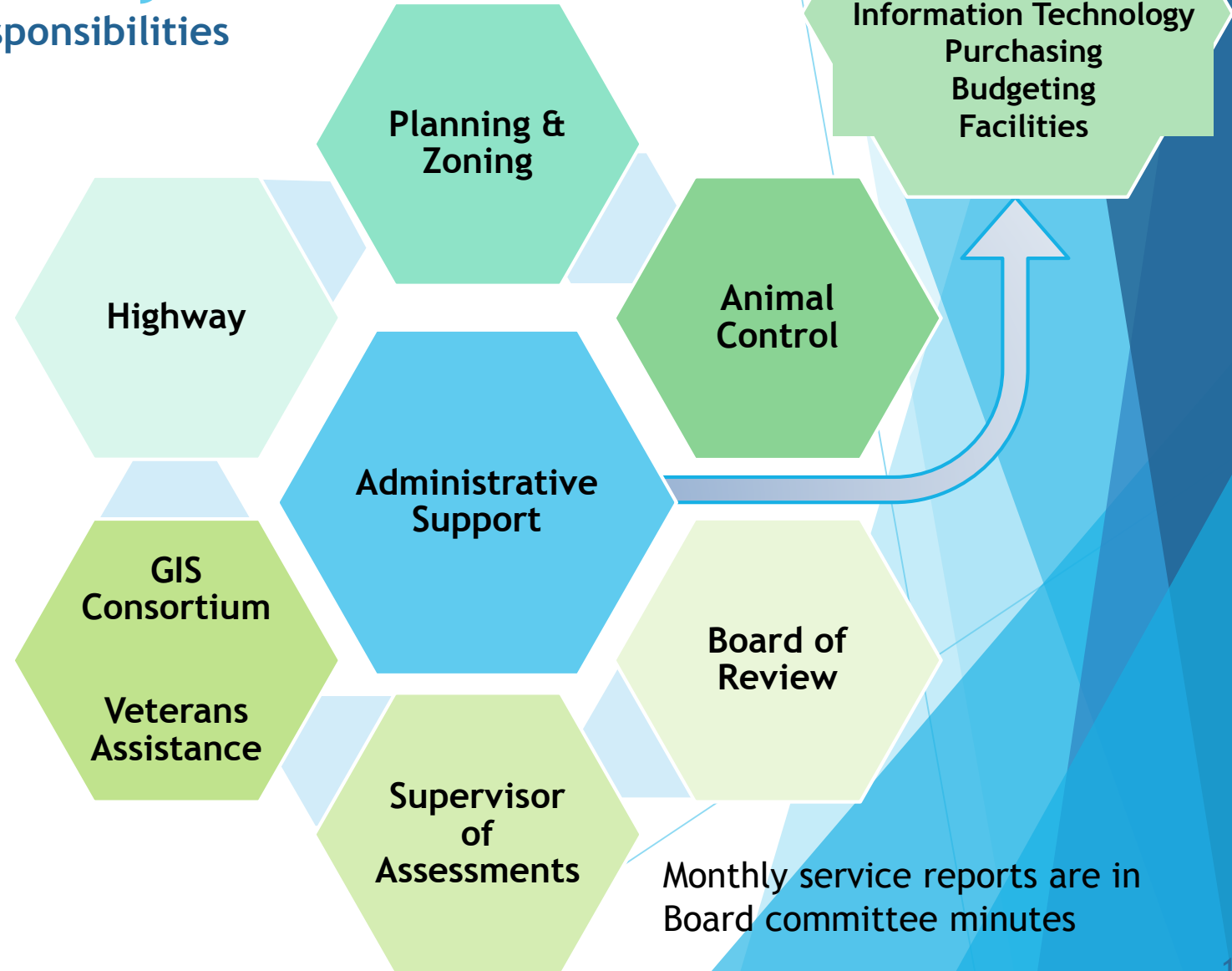
14 NH residents have been qualified for Medicaid; 19 still pending HFS review

Office of the County Executive

Statutory responsibilities

County Administration - executes the Board's resolutions through day-to-day coordination with and support for elected county officials. To date:

- Orientation for newly elected county officials
- Administrative, facilities and IT support (recent improvements include HR support for supervisors; Art Bartell Road sidewalk; new courthouse parking gate and public storage lockers; upgraded Kronos payroll software)
- Due to significant staff turnover, provided temporary staff and training for Clerk's Office for 2019 municipal elections and tax cycle activities
- Oversight of departments not under other officials (see diagram)
- Finalized County Nursing Home sale



Office of the County Executive

Other County Executive Responsibilities

Public
Information
Officer

Liquor
Commissioner

Aggregated
Utility
Program

Representative
at Community
Events

FOIA Officer

Office of the County Executive

Statutory responsibilities

County Appointments - appoints persons to serve terms of office on various boards, commissions and districts, with advice & consent of the County Board. The Executive encourages diversity of gender, age, race, geography, and other characteristics within pools of qualified applicants. Of 47 appointments to date, only 3 vacancies had multiple applicants:

1 Board of Health	1 Lincoln Legacy Committee
2 Board of Review	1 MLK, Jr Celebration Committee
1 Cemetery Association	3 Mental Health Board
2 C-U Mass Transit District	1 Re-Entry Council
2 Community Action Board	2 Region 8 HSTP Policy Group
3 Drainage Districts	2 Regional Planning Commission
1 Eastern IL Economic Dev. Authority	1 Rural Transit Advisory Group
1 Farmland Assessment Review Board	1 U-C Sanitary District
16 Fire Protection Districts	1 Visit Champaign County
1 Head Start Policy Council	3 Water Districts
1 Lincoln Heritage RC & D	2 WIOA 17 Policy Council

See www.co.champaign.il.us/CountyExecutive/Appointments.php

Office of the County Executive

Statutory responsibilities

Board Meetings -
presides over
County Board
meetings.

Statistics regarding
admin staff support for
board meetings appear
in the monthly
Executive's HR report
to the Committee of
the Whole.

Meetings to date:

- 1 organizational meeting
- 6 monthly meetings
- 3 special meetings
- 4 study sessions

Compiled agenda
items from county
officials for
committee
consideration

Completed training
on Open Meetings
Act, FOIA, ADA,
Parliamentary
Procedure

To date, the Executive
has concurred with all
board resolutions and
broken no tie votes.

Office of the County Executive

Statutory responsibilities

Intergovernmental Agreements - with the Board's approval, the Executive:

- ▶ entered into 2 new intergovernmental agreements that benefit our community residents for animal spaying/neutering and for hazardous waste recycling
- ▶ represents the county at these continuing intergovernmental partnerships:
 - Willard Airport Advisory Committee
 - Champaign-Ford Regional Office of Education
 - Geographic Information Systems (GIS) Consortium
 - Local Emergency Planning Committee
 - METCAD
 - Metropolitan Intergovernmental Council
 - Regional Emergency Coordination Group
 - Workforce Innovation and Opportunities Area 17 (5-county area)

Office of the County Executive

Statutory responsibilities

Economic Development - The Executive represents the County in promoting economic growth and a thriving community.

Joined local leaders in legislative advocacy activities to support state funding for local infrastructure projects, removal of the coal ash site near the Middle Fork River and preservation of city/county funding resources controlled by the state

Participated in intergovernmental meetings for review of local TIF Districts and Enterprise Zones

Joined Champaign Economic Development Corporation Board

Completed training on emergency preparedness and watersheds

Discussed international trade with European Union Ambassador

Serve on Champaign Community Coalition and New American Welcome Center Advisory Boards

Office of the County Executive

In Progress -

- ▶ Partnerships with the University of Illinois through student involvement in county business (e.g., Economic Consulting student group is helping with strategic planning and other projects planned for fall 2019)
- ▶ Quarterly Executive outreach meetings with township, village, commission and district officials (began May 22)
- ▶ County Executive presence at community events and parades (summer 2019)
- ▶ Proposal for upgrading property assessment software that will allow direct entry of all county township assessor data by the township (June)
- ▶ An offer to join Vermilion County and local municipalities in a land bank to return to the private market properties that end up in county ownership (to ELUC in May)

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Office of the County Executive

In Progress (cont.) -

- ▶ Additional on-line and on-site staff upskilling; monthly supervisor training offered at Brookens and the Courthouse; and a pilot Employee Assistance Program for the remainder of 2019 (June)
- ▶ An interdepartmental grant proposal for neighborhood nuisance cleanup projects around the county (summer 2020)
- ▶ Exploration of an intergovernmental agreement with Urbana to share IT support services (summer 2019)
- ▶ Exploration of an intergovernmental agreement with Champaign to partner with Champaign Diversity Advancement Program (CDAP) for active recruitment, mentoring and contracting with local minority-, women- and veteran-owned businesses for county contracts (summer 2019)

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Champaign County Government

In Progress (cont.) -

- Draft of a 6-year county governance strategic plan, tied to financial forecast, facility and IT needs, department goals and Board priorities (June Study Session)

