



CHAMPAIGN COUNTY BOARD
COMMITTEE OF THE WHOLE – ELUC/Highway/County Facilities
County of Champaign, Urbana, Illinois
Tuesday, February 7, 2012 – 6:00 p.m.

Lyle Shields Meeting Room, Brookens Administrative Center
1776 E. Washington Street, Urbana, Illinois

IX. County Facilities

- A. Physical Plant FY2011 Year End Budget Report 40
- B. Physical Plant Monthly Reports 41-44
- C. 202 Art Bartell Construction Project Monthly Report 45
- D. East Campus Storm Water Management Project Update
- E. Courthouse Sound System Project Update
- F. Jail Space Improvement Project 46-47
1. Establishment of Jail Space Improvement Project Planning Team
Dan Walsh, Sheriff – **Project Team Leader**
Robert Cravens, Lt. – Corrections – **Operations Track**
Manager
Julia Reitz, State’s Attorney (or her designee)
Joe Gordon, Director-Court Services
Judge Difanis (or his designee(s))
Alan Reinhart, Facilities Director – **Facilities Track**
Manager
Deb Busey, County Administrator
Tom Betz, Deputy Chair – County Facilities
John Jay, Assistant Deputy Chair – County Facilities
2. Approval of Release of RFP for Consultant Services for Needs Assessment and Pre-Design Planning
3. Cost Assessment and Comparative Study of Jail Space Solutions at Satellite Jail and Downtown Correctional Center – Described and Accomplished under Item 2 above
4. Garner Together Impactors in Social Justice System to Present Information Regarding Improvements and Implementing Suggestions in the Jailing Communities Report – Outside scope of County Facilities Committee Area of Responsibility
5. Funding Model Based on Current Available Resources – to be distributed
- G. Other Business

H. Designation of Items to be Placed on the Consent Agenda

X. Other Business

XI. Adjournment

Physical Plant Monthly Expenditure Report
November, 2011 - Final

EXPENDITURE ITEM	FY09/10 YTD 12/31/2010	FY09/10 ACTUAL	FY09/10 as % of Actual	FY10/11 ORIGINAL BUDGET	FY10/11 BUDGET 12/31/2011	FY10/11 YTD 12/31/2011	FY10/11 as % of Budget	FY10/11 Remaining Balance
Gas Service	\$364,461	\$400,422	91.02%	\$400,000	\$387,971	\$355,604	91.66%	\$32,367
Electric Service	\$835,452	\$898,374	93.00%	\$900,000	\$896,898	\$863,826	96.31%	\$33,072
Water Service	\$59,536	\$67,215	88.58%	\$67,373	\$77,034	\$77,033	100.00%	\$1
Sewer Service	\$42,267	\$46,741	90.43%	\$43,190	\$48,249	\$48,249	100.00%	\$0
All Other Services	\$231,800	\$237,132	97.75%	\$243,530	\$260,860	\$257,902	98.87%	\$2,958
Cths R & M	\$44,757	\$48,905	91.52%	\$30,113	\$75,518	\$75,518	100.00%	\$0
Downtown Jail R & M	\$8,238	\$9,255	89.01%	\$26,498	\$17,046	\$17,045	99.99%	\$1
Satellite Jail R & M	\$32,744	\$32,744	100.00%	\$27,342	\$48,818	\$48,762	99.88%	\$56
1905 R & M	\$8,688	\$9,690	89.66%	\$10,075	\$11,426	\$11,426	100.00%	\$0
Brookens R & M	\$24,560	\$35,390	69.40%	\$31,020	\$34,286	\$34,285	100.00%	\$1
JDC R & M	\$6,167	\$6,662	92.57%	\$11,366	\$8,899	\$8,375	94.11%	\$524
1701 E Main R & M	\$14,136	\$15,607	90.58%	\$45,000	\$18,337	\$18,337	100.00%	\$0
Other Buildings R & M	\$8,287	\$8,287	100.00%	\$7,520	\$5,624	\$4,954	88.08%	\$670
Commodities	\$60,989	\$62,286	97.92%	\$64,207	\$71,296	\$67,820	95.12%	\$3,476
Gas & Oil	\$7,465	\$7,940	94.02%	\$10,810	\$10,792	\$9,957	92.26%	\$835
Totals	\$1,749,546	\$1,886,650		\$1,918,044	\$1,973,054	\$1,899,092		\$73,962

Other buildings R & M includes storage outbuildings, Animal Control, Gill Bldg and 202 Art Bartell
This report does not include information on personnel, intergovernmental loans and capital projects.

Prepared by:
Ranae Wolken
1/26/2012

Physical Plant Monthly Expenditure Report
December, 2011
FY2012

EXPENDITURE ITEM	FY10/11 YTD 12/31/2011	FY10/11 ACTUAL	FY10/11 as % of Actual	FY11/12 ORIGINAL BUDGET	FY11/12 BUDGET 12/31/2011	FY11/12 YTD 12/31/2011	FY11/12 as % of Budget	FY11/12 Remaining Balance
Gas Service	\$0	\$355,604	0.00%	\$400,000	\$400,000	\$0	0.00%	\$400,000
Electric Service	\$216	\$863,826	0.02%	\$900,000	\$900,000	\$0	0.00%	\$900,000
Water Service	\$3,670	\$77,033	4.76%	\$71,415	\$71,415	\$3,667	5.13%	\$67,748
Sewer Service	\$0	\$48,249	0.00%	\$44,312	\$44,312	\$0	0.00%	\$44,312
All Other Services	\$8,665	\$257,902	3.36%	\$129,888	\$129,888	\$7,168	5.52%	\$122,720
Cths R & M	\$4,048	\$75,518	5.36%	\$35,477	\$35,477	\$6,859	19.33%	\$28,618
Downtown Jail R & M	\$807	\$17,045	4.74%	\$26,698	\$26,698	\$1,447	5.42%	\$25,251
Satellite Jail R & M	\$108	\$48,762	0.22%	\$27,342	\$27,342	\$24	0.09%	\$27,318
1905 R & M	\$471	\$11,426	4.12%	\$10,169	\$10,169	\$490	4.82%	\$9,679
Brookens R & M	\$1,368	\$34,285	3.99%	\$31,114	\$31,114	\$1,356	4.36%	\$29,758
JDC R & M	\$171	\$8,375	2.04%	\$11,366	\$11,366	\$171	1.51%	\$11,195
1701 E Main R & M	\$1,596	\$18,337	8.70%	\$45,200	\$45,200	\$992	2.19%	\$44,208
Other Buildings R & M	\$262	\$4,954	5.29%	\$8,188	\$8,188	\$305	3.72%	\$7,883
Commodities	\$12,833	\$67,820	18.92%	\$68,638	\$68,638	\$2,191	3.19%	\$66,447
Gas & Oil	\$246	\$9,957	2.47%	\$10,810	\$10,810	\$83	0.76%	\$10,727
Totals	\$34,461	\$1,899,093		\$1,820,617	\$1,820,617	\$24,753		\$1,795,864

Other buildings R & M includes storage outbuildings, Animal Control and 202 Art Bartell
This report does not include information on personnel, intergovernmental loans and capital projects.

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1/26/2012

Gas Utilities - FY2012

Period	Courthouse	204 E Main	502 S Lierman	JDC	1701 E Main			ITC	1705 E Main North Garage	1705 E Main South Garage	202 Art Bartell	Monthly Totals
					Rear	EMA/METCAD	Brookens					
December - Ameren	\$3,687.33	\$566.19	\$1,958.76	\$455.15	\$252.42	\$90.64	\$3,261.76	\$118.60	\$210.96	\$806.98	\$13,007.03	
December - Integrys	\$10,302.50	\$1,966.86	\$5,133.06	\$1,531.62	\$737.13	\$103.00	\$9,029.81	\$212.69	\$574.63		\$33,646.20	
January - Ameren											\$0.00	
January - Integrys											\$0.00	
February - Ameren											\$0.00	
February - Integrys											\$0.00	
March - Ameren											\$0.00	
March - Integrys											\$0.00	
April - Ameren											\$0.00	
April - Integrys											\$0.00	
May - Ameren											\$0.00	
May - Integrys											\$0.00	
June - Ameren											\$0.00	
June - Integrys											\$0.00	
July - Ameren											\$0.00	
July - Integrys											\$0.00	
August - Ameren											\$0.00	
August - Integrys											\$0.00	
September - Ameren											\$0.00	
September - Integrys											\$0.00	
October - Ameren											\$0.00	
October - Integrys											\$0.00	
November - Ameren											\$0.00	
November - Integrys											\$0.00	
Total to date	\$13,989.83	\$2,533.05	\$7,091.82	\$1,986.77	\$989.55	\$193.64	\$12,291.57	\$331.29	\$785.59	\$0.00	\$46,653.23	

Ameren - gas delivery and tax charges
Integrys - gas usage

Prepared by Ranae Wolken
1/26/2012

Electric Utilities - FY2012

Period	Courthouse	204 E Main	502 S Llerman	JDC	1905 E Main	1701 E Main Rear EMANETCAD	Nite Lite	Brookens	ITC	1705 E Main North Garage	1705 E Main South Garage	202 Art Bartell	Monthly Totals
December	\$17,021.68	\$6,330.01	\$7,998.26	\$3,426.93	\$4,254.50	\$116.88	\$199.62	\$8,500.83	\$6,148.01	\$64.68	\$81.90	\$639.04	\$54,782.34
January													\$0.00
February													\$0.00
March													\$0.00
April													\$0.00
May													\$0.00
June													\$0.00
July													\$0.00
August													\$0.00
September													\$0.00
October													\$0.00
November													\$0.00
Total to Date	\$17,021.68	\$6,330.01	\$7,998.26	\$3,426.93	\$4,254.50	\$116.88	\$199.62	\$8,500.83	\$6,148.01	\$64.68	\$81.90	\$0.00	\$54,782.34

Prepared by Ranae Wolken
1/26/2012

Nite Lites are billed by Ameren - all other electric is provided by Integrys Energy

Building/Grounds Maintenance work hour comparison

Weekly Period	Repair & Maintenance	Scheduled Maintenance	Nursing Home	Special Project	Grounds Maintenance	Other Tenants	TOTAL
11/27/2011-12/3/11	193.00	0.00	76.50	32.50	5.00	0.00	307.00
12/4/11-12/10/11	238.00	0.00	55.00	30.00	0.00	0.00	323.00
12/11/11-12/17/11	249.50	9.00	63.75	7.50	2.00	0.00	331.75
12/18/11-12/24/11*	239.00	8.50	33.50	0.00	0.00	0.00	281.00
12/25/11-12/31/11*	133.00	6.50	51.00	0.00	7.50	0.00	198.00
1/1/12-1/7/12*	243.25	8.00	18.00	0.00	0.00	0.00	269.25

*week includes a holiday
 One regular work week = 435.00 hours with full staff

There are currently 188.74 comp time hours available to the maintenance staff

Total comp time hours earned in FY12 to date- 95.03

44 Total spent to date on overtime in FY12 - \$0.00 (Original Budgeted Amount - \$0)

Prepared by: Ranae Wolken
 1/30/2012

Jail Space Improvement Project - Timeline for Project Initial Phases Professional Services

	County Board	Jail Project Planning Team	Consultant	Architect/Engineer
2/7/2012	Approve Release of RFP for Consultant for Needs Assessment and Pre-Design Planning			
2/7/2012 - 2/14/2012		Develop and Publish RFP for Consultant for Needs Assessment and Pre-Design Planning		
3/8/2012	Presentation and Overview of QBS Requirements and Process to Facilities COW - Presented by Legal Staff			
4/4/2012			Responses to RFP Due	
4/4/2012 - 4/14/2012		Review, Evaluation, and Selection of Consultant pursuant to RFP		
4/21/2012	Approve Contract with Consultant for Needs Assessment & Pre-Design Planning			
4/22/2012 - 6/14/2012		Work with Consultant in Development of Needs Assessment & Pre-Design Planning	Develop Recommendation for Space Needs and Pre-Design Plan	
6/14/2012 - 6/23/2012	Facilities COW - Accept & Approve Consultant Recommendation	Work on Development of RFQ for Architectural/Engineering Services for Design Development, Schematic Design, and Construction Documents/Bidding for Project		
6/23/2012	County Board Approve Consultant Recommendation			
6/23/2012	County Board Approve release of RFQ for Architectural/Engineering Services			
8/16/2012				Vendor Responses to RFQ Due

Jail Space Improvement Project - Timeline for Project Initial Phases Professional Services

	County Board	Jail Project Planning Team	Consultant	Architect/Engineer
8/16/2012-9/16/2012		Evaluation of Responses to RFQ for Architectural/Engineering Services and Determination of Short-Listed Firms	Provide consultant services to Jail Project Planning Team in evaluation of RFQ vendor responses	
9/20/2012	County Board Selection of Top-Ranked Firm Based on Presentations to County Board			Presentations by Short Listed Firms
9/21/2012-10/4/2012		Negotiation of Contract with Top-Ranked Architectural/Engineering Firm		Negotiation of Contract with Top-Ranked Architectural/Engineering Firm
10/20/2012	County Board Approval of Contract with Architectural/Engineering Firm			
10/21/2012 - 12/12/2012		Project Team (with limited Consultant services assistance) work with Selected A/E Firm in Design Development to Provide Estimates of Space Needs and Pre-Design Plan as remodel at Downtown Correctional Center & new construction at Satellite Jail		Complete Design Development Phase of Project with Comparative Analysis and Cost Estimates of Design of Space as a Remodel at Downtown Correctional Center and as new Construction at Satellite Jail
12/20/2012	County Board Receives Comparative Analysis and Cost Estimates & Evaluates Determination of Selection of Site for Ongoing Project Development OR to Determine Not To Proceed		Scope of Work for Consultant is complete	
12/20/2012	County Board Approves Site and Proceeding with Project			A/E Firm Begins Schematic Design Process
12/20/2012	County Board Determines Not to Proceed			Project Ends