

1 **CHAMPAIGN COUNTY BOARD**  
2 **Legislative Budget Hearings – FY2023**  
3 Monday, August 29, 2022 – 6:00 p.m.  
4 **Shields-Carter Meeting Room**  
5 **Brookens Administrative Center**  
6 **1776 East Washington Street, Urbana, Illinois**  
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9 **MINUTES – Subject to Approval**

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10 **Present:** Samantha Carter, Aaron Esry, Stephanie Fortado, Jim Goss, Jenny Lokshin, Jim McGuire, Diane  
11 Michaels, Brad Passalacqua, Emily Rodriguez, Chris Stohr, Jennifer Straub, Steve Summers,  
12 Leah Taylor, Eric Thorsland, Jodi Wolken, Kyle Patterson

13  
14 **Absent:** Lorraine Cowart, Stan Harper, Mary King, Jacob Paul, Beth Vanichtheeranont, Wayne Williams

15  
16 **County Staff:** Darlene Kloepfel (County Executive), Tami Ogden (Director of Finance), Dalitso Sulamoyo  
17 (Chief Executive Officer, Regional Planning Commission), Elizabeth Murphy (Chief Operating  
18 Officer, Regional Planning Commission), Kari Miller (Executive Director - Children Advocacy  
19 Center), Jeff Blue (County Engineer), Lynn Canfield (Executive Director, Mental Health Board),  
20 Leann Brehob-Riley (GIS Director), Heather Soder (Animal Control Director), Cheyenne Adams  
21 (Assistant Animal Control Director), Megan Robison (Recording Secretary)

22  
23 **Others Present:** Julie Pryde (CUPHD Administrator), Krista Jones (Board of Health), Cathy Emmanuel (Board of  
24 Health)

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25 **Agenda Items**

26  
27 **I. Call To Order**

28  
29 County Executive, Darlene Kloepfel, called the meeting to order at 6:07 p.m.

30  
31 **II. \*Roll Call**

32  
33 A verbal roll call was taken, and a quorum was declared present.

34  
35 **III. Approval of Agenda/Addendum**

36  
37 **MOTION** by Mr. Esry to approve the agenda; seconded by Mr. Thorsland. Upon vote, the **MOTION**  
38 **CARRIED** unanimously.

39  
40 **IV. Budget Presentations** (*Breaks in presentations as needed*)

41  
42 A. Regional Planning Commission

43  
44 B. Children's Advocacy Center

45  
46 Ms. Kloepfel asked Ms. Ogden to come up as she would be presenting the remaining budgets on  
47 tonight's agenda. Ms. Ogden prefaced her presentation with an explanation of some new software that has  
48 been implemented and the trainings that were available.

49  
50 After introducing Ms. Miller, the Executive Director, Ms. Ogden stated they received ARPA funding for  
51 building renovations, an increase in grant funding from DCFS and the Attorney General and they are  
52 estimating to receive around \$7,000 in private donations.

55 Mr. Stohr asked if they have had an increase in need for services. Ms. Miller explained they were only  
56 able to shut down for two weeks during Covid and they have seen a steady need for services.

57  
58 C. GIS Consortium

59  
60 Ms. Ogden introduced Ms. Brehob-Riley and explained that this is the County's joint-venture fund. There  
61 is an increase in the FY2023 budget for the expected payout for an employee retirement. She also  
62 explained the reason for the revenue to expenditure deficit.

63  
64 D. GIS Fund

65  
66 Ms. Ogden explained that revenues in this budget come from fees from documents filed in the Recorder's  
67 Office and pays the County's portion of their membership in the consortium.

68  
69 E. Board of Health

70  
71 Ms. Ogden introduced Ms. Pryde, Ms. Jones and Ms. Emanuel and then explained the FY2023 levy  
72 increase of 7.8% and how that is split. She also listed other items that have been budgeted in this fund.

73  
74 Mr. McGuire, Ms. Lokshin and Ms. Michaels asked for details about the recruitment of dentists. Ms.  
75 Jones explained they need six dentists total, what they are doing to attract more dentists and the length of  
76 the current waiting list for services.

77  
78 F. County Highway

79  
80 Moving on to the County Highway budgets, Ms. Ogden introduced Mr. Blue and gave details of the  
81 different projects and major expenditures planned for each fund.

82  
83 Ms. Fortado requested the Broadband Committee work closely with the Highway Department and the  
84 Forest Preserve to coordinate the projects.

85  
86 G. Animal Control

87  
88 Ms. Soder was introduced, and Ms. Ogden explained some of the changes to the way pass-through funds  
89 will be handled in these budgets, going forward. She also stated they have procured new software and will  
90 be implementing that soon.

91  
92 H. Mental Health Board & Developmental Disabilities Boards

93  
94 Ms. Canfield was introduced and explained to the Board they can go to the website for a list of current  
95 contracts with community-based providers. She also gave details of their financial management coaching  
96 that is available to agencies. Ms. Ogden went on to explain how the other funds will be used to address  
97 the unmet needs of eligible people and counteract the workforce shortage.

98  
99 I. Courts Construction

100  
101 The nominal fund balance is being appropriated for any necessary projects at the Courthouse.

102  
103 J. Courthouse Museum

104  
105 This fund is for maintaining the Abraham Lincoln Museum at the Courthouse and funding is determined  
106 by the Lincoln Legacy Committee.

107 K. Public Safety Sales Tax Fund

108  
109 Ms. Ogden listed the programs that receive funding from here and reminded everyone this fund will be  
110 transferring money to pay for the out-of-county inmate boarding. Ms. Ogden also explained that debt  
111 service payments take up the majority of this budget and gave some details for the estimated FY2022  
112 issuance.

113  
114 L. Capital Asset Replacement Fund

115  
116 Ms. Ogden explained the funding layout in this budget and why they have appropriated all of the funds  
117 for the Jail Consolidation project in FY2023.

118  
119 M. IMRF

120  
121 Ms. Ogden explained how the new ERP system has allowed them to make some operational changes in  
122 these next two funds. This fund will now only be responsible for paying the General County employer  
123 contributions. She also stated a payment of \$500,000 from this fund will go towards the unfunded ECO  
124 liability in FY2023.

125  
126 N. Social Security

127  
128 This fund just pays for the General County employer contributions.

129  
130 O. Tort Immunity

131  
132 The current budget reflects the measures that have been taken to counteract the negative fund balance due  
133 to the levy growth being unable to keep pace.

134  
135 P. Self-Funded Insurance

136  
137 Ms. Ogden explained that Administration is recommending for future billings to County funds be  
138 discounted to provide some financial relief with consideration given to the actuarial recommended fund  
139 balance.

140  
141 Q. Nursing Home

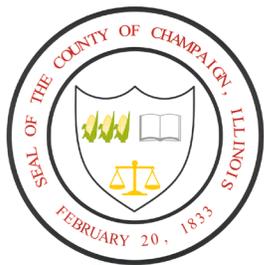
142  
143 The County received the final escrow holdback from closing. Appropriations have been included for  
144 recoupment obligations in case the HFS audit is completed in FY2023.

145  
146 R. American Rescue Plan Act (ARPA)

147  
148 Ms. Ogden pointed out the County Department ARPA requests are included in the back of their packets.  
149 Ms. Fortado listed the Democratic Caucus' thoughts on ARPA funding to get the conversations started.  
150 Ms. Kloepfel explained there will be more opportunities to discuss these items at future meetings before  
151 the budget is finalized.

152  
153 **V. Adjournment**

154  
155 Ms. Kloepfel adjourned the meeting at 7:14 p.m.



# OFFICE OF THE CHAMPAIGN COUNTY EXECUTIVE

1776 East Washington Street, Urbana, Illinois 61802-4581

**Darlene A. Kloeppel, County Executive**

## MONTHLY HR REPORT SEPTEMBER 2022

### UNEMPLOYMENT REPORT

Notice of Claims Received – 2

Sheriff's Office – 1

RPC – 1

Benefit Determination – 2

Sheriff's Office – 1 denied

RPC – 1 denied

### PAYROLL REPORT

#### SEPTEMBER PAYROLL INFORMATION

Pay Group	9/9/2022		9/23/2022	
	EE's Paid	Total Payroll \$\$	EE's Paid	Total Payroll \$\$
General Corp	483	\$1,022,203.24	478	\$1,049,063.81
RPC/Head Start	263	\$425,638.50	272	\$499,605.72
<b>Total</b>	<b>746</b>	<b>\$1,447,841.74</b>	<b>750</b>	<b>\$1,548,669.53</b>

### HEALTH INSURANCE/BENEFITS REPORT

Total Number of Employees Eligible: 618

General County Union (includes AFSCME & FOP):

152 Single; 27 EE+spouse; 59 EE+child(ren); 11 Family; 81 waived

Non-bargaining employees:

136 Single; 29 EE+spouse; 47 EE+child(ren); 12 Family; 64 waived

Life Insurance Premium paid by County: \$1,553.11

Health Insurance Premium paid by County: \$403,529.95

# VACANT POSITIONS LISTING

VACANT POSITIONS AS OF COB 09/30/2022

\*\*\* Highlighted vacancies were reported this month

FUND	DEPT	EMPLOYEE NAME	JOB TITLE	HOURLY RATE	REG HRS	REGULAR SALARY	FY 2022 HRS	FY 2022 SALARY
80	28	vacant 8/19/22 (New Position)	Senior Systems Administrator	30.50	1950	59,475.00	1,950.0	59,475.00
80	28	vacant 9/2/22 (McGinness)	Desktop Support Technician	23.94	1950	46,683.00	1,950.0	46,683.00
80	28	vacant 9/9/22 (Allison)	Systems Administrator	35.63	1950	69,478.50	1,950.0	69,478.50
80	30	vacant 8/31/21 (Cunningham)	Director of Operations	36.06	1950	70,317.00	1,950.0	70,317.00
80	30	vacant 6/20/22 (Clemons)	Senior Legal Clerk	17.93	1950	34,963.50	1,950.0	34,963.50
80	30	vacant 9/5/22 (Folsom-Shayka)	Senior Legal Clerk	18.33	1950	35,743.50	1,950.0	35,743.50
80	30	vacant 9/5/22 (Plankenhorn)	Deputy Circuit Clerk	21.45	1950	41,827.50	1,950.0	41,827.50
80	36	vacant 1/01/22 (New Position)	Assistant Public Defender	27.12	1950	52,884.00	1,950.0	52,884.00
80	36	vacant 2/25/22 (Ham)	Assistant Public Defender	34.29	1950	66,865.50	1,950.0	66,865.50
80	36	vacant 3/18/22 (Taylor)	Assistant Public Defender	34.62	1950	67,509.00	1,950.0	67,509.00
80	36	vacant 7/8/22 (Goldberg)	Assistant Public Defender	29.24	1950	57,018.00	1,950.0	57,018.00
80	36	vacant 8/19/22 (Johnson)	Assistant Public Defender	30.70	1950	59,865.00	1,950.0	59,865.00
80	36	vacant 9/16/22 (Goldman)	Assistant Public Defender	33.85	1950	66,007.50	1,950.0	66,007.50
80	40	vacant 7/25/22 (Mayo txfr to SRO)	Deputy Sheriff-Patrol	28.99	2080	60,299.20	2,080.0	60,299.20
80	40	vacant 7/25/22 (Rodgers txfr to Ct. Sec.)	Deputy Sheriff-Patrol	26.74	2080	55,619.20	2,080.0	55,619.20
80	40	vacant 8/23/22 (Deters)	Deputy Sheriff-Patrol	26.74	2080	55,619.20	2,080.0	55,619.20
80	41	vacant 9/12/22 (Turner)	Administrative Legal Secretary	19.00	1950	37,050.00	1,950.0	37,050.00
80	51	vacant 5/10/22 (Allah)	Assistant Superintendent	28.66	1950	55,887.00	1,950.0	55,887.00
80	51	vacant 8/10/22 (Kolakowski)	Assistant Superintendent	30.34	1950	59,163.00	1,950.0	59,163.00
80	51	vacant 4/8/22 (Floyd)	Court Services Officer	21.81	1950	42,529.50	1,950.0	42,529.50
80	51	vacant 5/6/22 (Zenil Pena)	Court Services Officer	21.81	1950	42,529.50	1,950.0	42,529.50
80	51	vacant 5/10/22 (Moir)	Court Services Officer	21.81	1950	42,529.50	1,950.0	42,529.50
80	51	vacant 7/14/22 (Hawk)	Court Services Officer	26.21	1950	51,109.50	1,950.0	51,109.50
80	51	vacant 7/21/22 (Cain)	Court Services Officer	23.55	1950	45,922.50	1,950.0	45,922.50
80	51	vacant 8/12/22 (Naese)	Records Clerk	15.10	1950	29,445.00	1,950.0	29,445.00
80	52	vacant 2/8/21 (Slough promo)	Court Services Officer	28.65	1950	55,867.50	1,950.0	55,867.50
80	52	vacant 7/22/22 (Matthew transfer)	Court Services Officer	28.03	1950	54,658.50	1,950.0	54,658.50
80	71	vacant 9/30/22 (Nelson)	Custodian/Mail Services	15.82	1950	30,849.00	1,950.0	30,849.00
80	77	vacant 1/01/22 (New Position)	Zoning Officer	18.48	1950	36,036.00	1,950.0	36,036.00
80	77	vacant 6/24/22 (Monte)	Planner	38.25	1950	74,587.50	1,950.0	74,587.50
80	140	vacant 1/09/22 (Paige promo)	Correctional Officer	25.42	2080	52,873.60	2,080.0	52,873.60
80	140	vacant 1/10/22 (Spence promo)	Correctional Officer	31.97	2080	66,497.60	2,080.0	66,497.60
80	140	vacant 4/17/22 (Faust)	Correctional Officer	23.13	2080	48,110.40	2,080.0	48,110.40
80	140	vacant 4/15/22 (Donnals)	Correctional Officer	21.39	2080	44,491.20	2,080.0	44,491.20
80	140	vacant 4/21/22 (Brown)	Correctional Officer	23.13	2080	48,110.40	2,080.0	48,110.40
80	140	vacant 4/22/22 (Emory)	Correctional Officer	23.63	2080	49,150.40	2,080.0	49,150.40
80	140	vacant 4/26/22 (Alldredge)	Correctional Officer	28.84	2080	59,987.20	2,080.0	59,987.20
80	140	vacant 5/3/22 (Poindexter)	Correctional Officer	21.39	2080	44,491.20	2,080.0	44,491.20
80	140	vacant 5/3/22 (Beckett)	Correctional Officer	24.98	2080	51,958.40	2,080.0	51,958.40
80	140	vacant 6/2/22 (Webb)	Correctional Officer	21.39	2080	44,491.20	2,080.0	44,491.20
80	140	vacant 6/19/22 (Christians promo)	Correctional Officer	28.84	2080	59,987.20	2,080.0	59,987.20
80	140	vacant 6/20/22 (N. Roberts promo)	Correctional Officer	25.86	2080	53,788.80	2,080.0	53,788.80
80	140	vacant 8/8/22 (Wiseman)	Correctional Officer	24.14	2080	50,211.20	2,080.0	50,211.20
80	140	vacant 8/10/22 (A. Roberts)	Correctional Officer	26.28	2080	54,662.40	2,080.0	54,662.40
80	140	vacant 8/15/22 (Burgener)	Correctional Officer	26.28	2080	54,662.40	2,080.0	54,662.40
80	140	vacant 6/26/22 (Richler)	Sergeant-Corrections	40.62	2080	84,489.60	2,080.0	84,489.60
80	140	vacant 8/25/22 (Hesselmann)	Sergeant-Corrections	40.62	2080	84,489.60	2,080.0	84,489.60
80	140	vacant 8/29/22 (McCartney)	Court Security Officer	20.96	2080	43,596.80	2,080.0	43,596.80
80	140	vacant 9/27/22 (Trimble)	Court Security Officer	20.60	2080	42,848.00	2,080.0	42,848.00
80	140	vacant 7/30/21 (Barth to FT)	Part Time Master Control Officer	17.07	1040	17,752.80	1,040.0	17,752.80
80	140	vacant 8/29/21 (Skinner)	Part Time Master Control Officer	17.07	1040	17,752.80	1,040.0	17,752.80
80	140	vacant 11/23/21 (Andres-Mittman)	Part Time Master Control Officer	17.07	1040	17,752.80	1,040.0	17,752.80
80	140	vacant 4/4/22 (Shepard to FT)	Part Time Master Control Officer	17.07	1040	17,752.80	1,040.0	17,752.80
80	140	vacant 7/10/22 (Cooper)	Part Time Master Control Officer	17.99	1040	18,709.60	1,040.0	18,709.60
80	140	vacant 8/22/22 (Burdette)	Part Time Master Control Officer	17.16	1040	17,846.40	1,040.0	17,846.40
80	140	vacant 7/11/22 (Barth promo)	Clerk	17.07	1950	33,286.50	1,950.0	33,286.50
80	140	vacant 9/30/22 (Frye)	Clerk	20.46	1950	39,897.00	1,950.0	39,897.00
630	30	vacant 7/15/22 (Bedwell)	Court Technology Specialist	54.86	1950	106,977.00	1,950.0	106,977.00
671	30	vacant 8/6/21 (Cook)	Legal Clerk	15.50	1950	30,225.00	1,950.0	30,225.00
		-- TOTAL --				2,915,188.90		2,915,188.90

**TURNOVER REPORT**

Turnover is the rate at which an employer gains and loses employees. To get the best picture for turnover the calculations are based on rolling year averages.

General County

September 2022: 1.63 % average over the last 12 months

September 2022: 11 out of 674 Employees left Champaign County: 9 resignations, 1 dismissal, 1 retirement

**WORKERS' COMPENSATION REPORT**

<u>Entire County Report</u>	<u>September 2021</u>	<u>September 2022</u>
New Claims	5	6
Closed	6	4
Open Claims	23	41

**ADMINISTRATIVE SUPPORT to COUNTY BOARD REPORT**

Agendas Posted	14	Meetings Staffed	5	Minutes Posted	7
Appointments Posted	9	Notification of Appointment	13	Contracts Posted	10
Calendars Posted	6	Resolutions Prepared	36	Ordinances Prepared	3

**EEO REPORT**

Information provided based on EEO Tracking forms submitted by Applicant. Figures are for General County only.

September 2022 Monthly EEO Report General County Only		ads closing this month:												ads with no end date:												TOTALS			
Total Applicants		Family Advocate - CAC	Clerk - Recorder	Kennel Worker - Animal Control	Custodian/Mail Services - Physical Plant	Associate Planner - Planning & Zoning	Court Services Officer - JDC	Kennel Worker - Animal Control	PT Master Control Officer - Sheriff	Legal Clerk - Circuit Clerk	Desktop Support Tech - IT	Systems Administrator - IT	Attorney - Entry Level - Public Defender	Attorney - Experienced - Public Defender	Planning Internship - Planning and Zoning	Deputy Coroner/Autopsy Tech (PT) - Coroner	Sr. Systems Administrator - IT	Zoning Officer - Planning & Zoning	Court Services Officer - JDC	Administrative Legal Secretary - State's Attorney	Attorney (Abuse-Neglect Div.) - Public Defender	PT Master Control Officer - Sheriff	Court Services Officer - Juvenile Probation - Probation & Court Services	Snow Plow Operator (Temp) - Highway	Attorney (Entry Level) - Public Defender	Attorney (Experienced) - Public Defender	Legal Clerk - Circuit Clerk		
Male	0	5	0	0	6	2	4	0	0	2	9	5	0	0	0	1	1	1	2	1	0	1	2	1	0	0	0	0	43
Female	1	13	3	2	0	0	2	2	0	0	0	0	0	0	4	1	0	0	4	3	0	1	0	0	0	0	0	0	41
Nonbinary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Undisclosed	1	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3
Hispanic or Latino	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	6
White	1	7	3	2	2	2	1	2	0	7	1	5	0	0	0	1	1	1	3	2	0	2	1	0	0	0	0	0	50
Black or African-American	0	6	0	5	0	0	4	0	0	1	1	0	0	0	0	4	1	0	3	1	0	0	1	0	0	0	0	0	23
Native Hawaiian or Other Pacific Islander	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Asian	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
American Indian or Alaska Native	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Two or more races	0	2	0	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Undisclosed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Veteran Status	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2