

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the left and right sides of the page, framing the central white area where the text is placed.

Champaign County Government

Providing Services to the Champaign County Community

Champaign County Community

Population Estimate - 7/1/2017
- 209,399

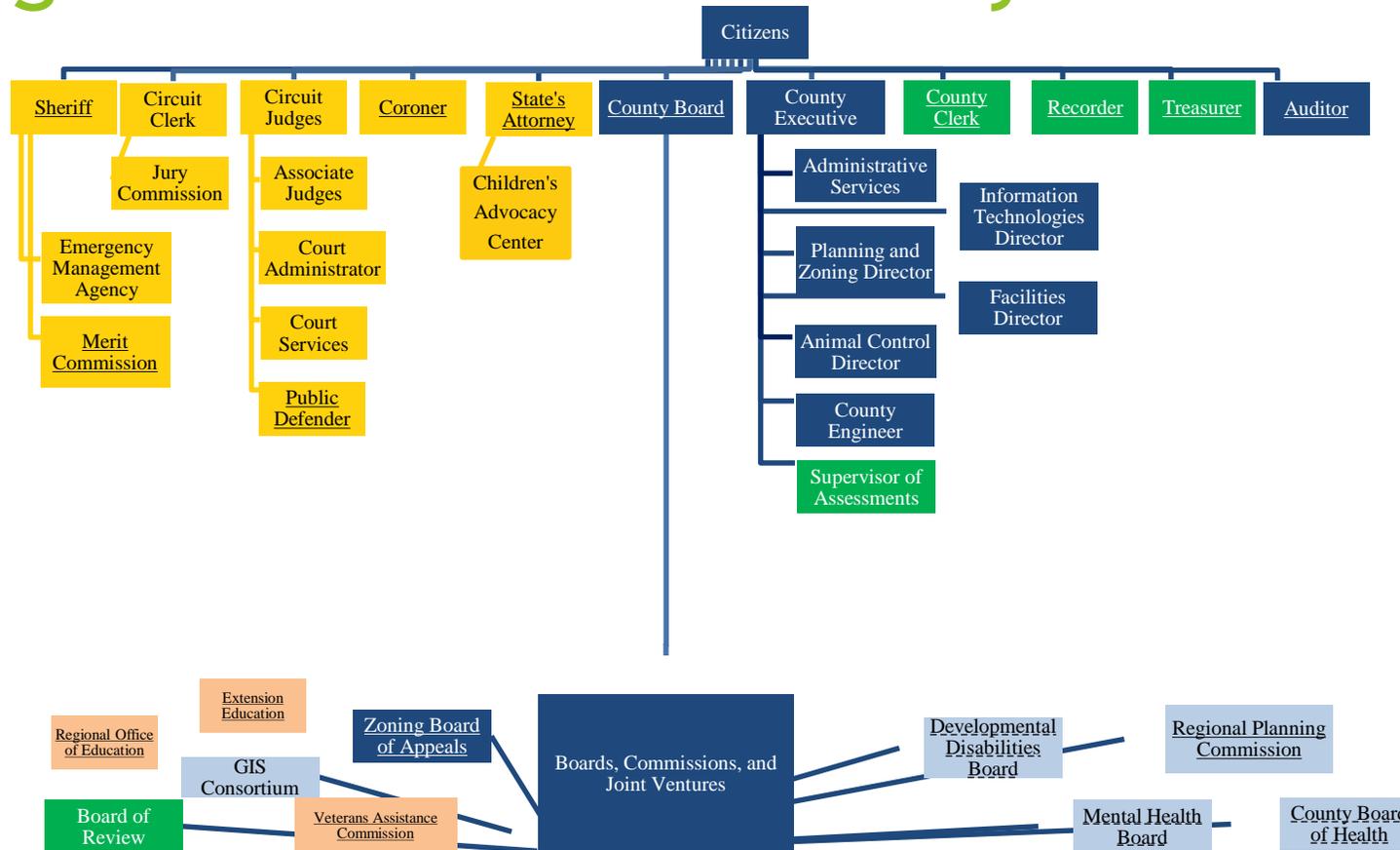
<i>RACE</i>	
White Alone	73.1%
Black or African American alone	12.6%
American Indian & Alaska Native alone	0.2%
Asian alone	10.2%
Native Hawaiian & Other Pacific Islander alone	0.0%
Some other race alone	1.0%
Two or more races	3.0%
<i>ETHNICITY</i>	
Hispanic or Latino	5.6%
Not Hispanic or Latino	94.4%
<i>GENDER</i>	
Male	49.9%
Female	50.1%

<i>AGE</i>	
Under 18 years	19.1%
18-24 years	23.5%
25-44 years	25.5%
45-64 years	20.9%
65 years and older	11.1%
Median Age	29.5

<i>INCOME</i>	
Median Household Income	\$48,899
Median Family Income	\$72,889
Per Capita Income	\$27,373
<i>FAMILY INCOME DISTRIBUTION</i>	<i>Number of Households</i>
Total	42,766
Less than \$10,000	2,055
\$10,000-\$19,999	2,313
\$20,000-\$29,999	2,924
\$30,000-\$39,999	3,108
\$40,000-\$49,999	3,142
\$50,000-\$59,999	3,699
\$60,000-\$74,999	5,044
\$75,000-\$99,999	6,767
\$100,000-\$124,999	4,743
\$125,000-\$149,999	3,161
\$150,000-\$199,999	2,745
\$200,000 or more	3,065

*Source - US Census Bureau; American Community Survey, 2012-2016

County Government - Organization and Authority



- Dark blue: Administrative group
- Light blue: Boards & Commissions group
- Gold: Justice system group
- Green: Real estate tax cycle group
- Orange – Miscellaneous group

Organization & Authority

County Board

- ▶ The County Board has the authority and ultimate responsibility for the monies appropriated for each elected official *(55 ILCS 5/6-1001)*
- ▶ Pursuant to Statutes, County Board determines the number of assistant state's attorneys, and the number of sheriff deputies and court security officers *(55 ILCS 5/4-2003 and 55 ILCS 5/3-6008)*
- ▶ The County Board has the mandatory duty to maintain and provide the finances for a suitable courthouse, jail and other necessary county buildings including appropriate offices and furnishings: *(55 ILCS 5/5-1006 and 5-1007)*

Elected Officials

- ▶ Each elected official has the statutory power and duty to exercise control over the internal operations of his own office - equipment, materials, services, and personnel
- ▶ The elected officials determine the compensation for their personnel, within the budgeted authority established by the County Board
- ▶ When the elected official and County Board are co-employers for collective bargaining agreements, the wages are established by the agreements, rather than solely by the elected official

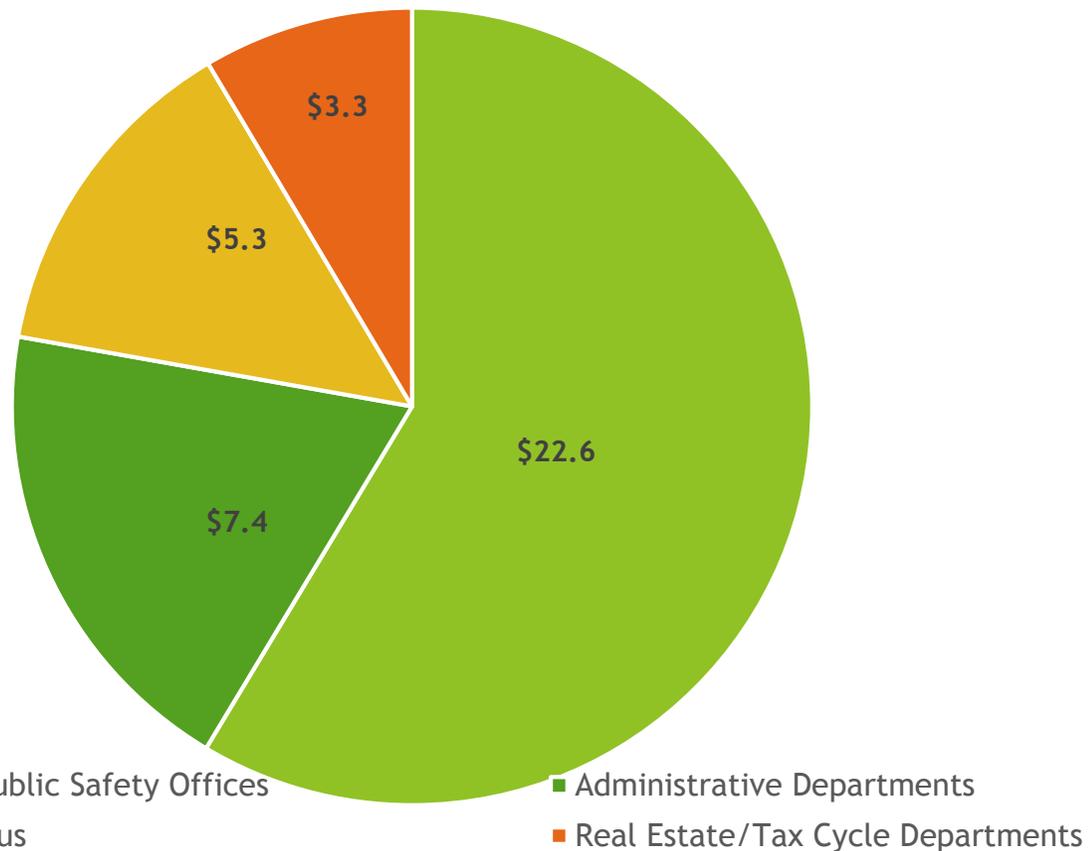


Champaign County Organization Chart Groups

Officials, Current Budget Authority, Current Staffing, Statutory Authority

Core Government Services Allocated in General Corporate Fund

FY2019 - Expenditure by Area of Operation (in millions)



Justice & Public Safety Offices - 58.5% of General Corporate Budget

Official	FY2019 GCF Budget Total	FY2019 Special Revenue Budgets Total	# of Employees (FTE)	Statutory Authority
Sheriff	\$12,501,565	\$350,100	154.5	55 ILCS 5/3-6
State's Attorney	\$2,684,740	\$67,858	43	55 ILCS 5/3-9 & 55 ILCS 5/4-2
Circuit Clerk	\$1,272,059	\$1,313,585	40.17	705 ILCS 105/0 & 705 ILCS 105/27
Courts	\$1,070,176	\$194,734	15.5	705 ILCS 35/
Public Defender	\$1,125,051	\$0	18	55 ILCS 5/3-4
Probation/Court Services	\$3,405,388	\$790,500	62	705 ILCS 405
Coroner	\$579,387	\$0	6	55 ILCS 5/3-3
Justice & Public Safety Totals	\$22,638,366	\$2,716,777	339	

Real Estate Tax Cycle Offices - 8.5% of General Corporate Budget

Official	FY2019 GCF Budget Total	FY2019 Special Revenue Budgets Total	# of Employees (FTE)	Statutory Authority
Recorder	\$1,357,553	\$248,318	5.5	55 ILCS 5/3-5
Supervisor of Assessments	\$380,428	\$0	7	35 ILCS 200/3
Board of Review	\$135,105	\$0	3	35 ILCS 200/6
County Clerk	\$1,137,661	\$291,552	16	55 ILCS 5/3-2
Treasurer	\$277,189	\$112,613	5	55 ILCS 5/3-10
Real Estate Tax Cycle Totals	\$3,287,936	\$652,483	37	

Miscellaneous Departments - 13.7% of General Corporate Fund Budget

Office	FY2019 GCF Budget Total	FY2019 Special Revenue Budgets Total	# of Employees (FTE)	Statutory Authority
Extension Education	\$439,412	\$0	0	505 ILCS 45/1
Regional Office of Education	\$221,636	\$0	0	105 ILCS 5/3
Veterans' Assistance Commission	\$125,868	\$0	1	330 ILCS/45
General County	\$4,498,547	\$0	0	By County Board Authority
Miscellaneous Totals	\$5,285,463	\$0	1	

Administrative Departments - 19.2% of General Corporate Fund Budget

Office/Department	FY2019 GCF Budget Total	FY2019 Special Revenue Budgets Total	# of Employees (FTE)	Statutory Authority
County Board	\$286,165	\$9,931,730	1	55 ILCS 5/5-1
Debt Service	\$282,270	\$0	0	55 ILCS 5/5-1012
County Executive/ Administrative Services	\$852,838	\$16,487,563	9	55 ILCS 5/2-5
IT Department	\$1,051,223	\$0	10	authority of County Board
Auditor	\$395,113	\$0	6	55 ILCS 5/3-10
Planning & Zoning	\$455,987	\$0	7	55 ILCS 5/5-12
Public Properties	\$4,094,359	\$0	22.5	authority of County Board
Administrative Departments Totals	\$7,417,955	\$26,419,293	55.5	

Administrative Special Revenue Funds - Subject to County Executive & County Board Authority

Fund	FY2019 Budget Total	# of Employees	Statutory Authority
Highway	\$9,322,741	21	605 ILCS 5/5
Animal Control	\$640,656	8	510 ILCS 5
TOTALS	\$9,963,397	29	

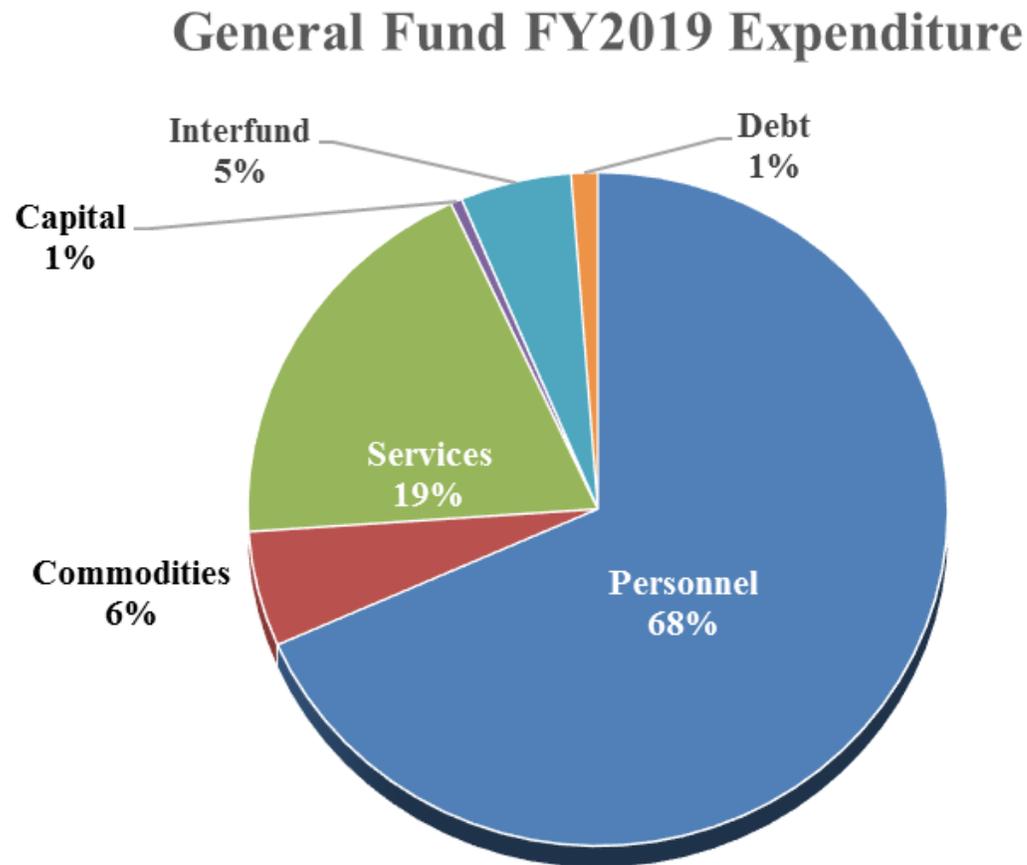
Boards & Commissions - County Board Authority Limited to Budget Approval

Board/Commission	FY2019 Budget	Source of Revenue	Statutory Authority
Mental Health Board	\$5,527,793	Voter Approved Property Tax levied by the County Board	405 ILCS 20
Developmental Disabilities Board	\$4,197,033	Voter Approved Property Tax levied by the County Board	55 ILCS 105
County Public Health	\$993,407	Voter Approved Property Tax levied by the County Board, grants and fees	55 ILCS 5-20
Regional Planning Commission	\$27,380,524	Federal & State Grants and fees	55 ILCS 5-14
GIS Consortium	\$631,656	Fees established through the Intergovernmental Agreement creating the Consortium	5 ILCS 220/1
TOTALS	\$38,730,413		

Champaign County General Corporate Fund

Budget Overview and Staffing Information

General Corporate Fund Expenditure by Classification Type



General Fund Information - Comparable Counties

	Madison County	Champaign County	Sangamon County	Peoria County	McLean County	Rock Island County
<i>Population</i>	<i>265,759</i>	<i>208,419</i>	<i>197,449</i>	<i>185,006</i>	<i>172,418</i>	<i>144,784</i>
2018 Total FTE's	455	419.2	440	433.87	466.26	312.7
FY2019 Budget (in millions)	\$48.27	\$38.63	\$50.17	\$42.13	\$36.86	\$27.45

Champaign County Collective Bargaining Units

BARGAINING UNIT	EMPLOYER/CO-EMPLOYERS
AFSCME HIGHWAY - 13 FTEs	SOLE EMPLOYER - County Board
AFSCME GENERAL UNIT - 84.5 FTEs	CO-EMPLOYERS: County Board, Auditor, Coroner, County Clerk, Recorder, Sheriff, Treasurer
AFSCME CIRCUIT COURT UNIT - 22 FTEs	SOLE EMPLOYER - Presiding Judge
AFSCME CIRCUIT CLERK UNIT - 32 FTEs	SOLE EMPLOYER - Circuit Clerk
AFSCME STATE'S ATTORNEY UNIT - 14 FTEs	SOLE EMPLOYER - State's Attorney
AFSCME HEAD START UNIT - 104 FTEs	SOLE EMPLOYER - County Board
FOP LAW ENFORCEMENT - 49 FTEs	CO-EMPLOYERS: County Board & Sheriff
FOP CORRECTIONS - 51 FTEs	CO-EMPLOYERS: County Board & Sheriff
FOP CORRECTIONS SERGEANTS - 8 FTEs	CO-EMPLOYERS: County Board & Sheriff
FOP COURT SECURITY - 13 FTEs	CO-EMPLOYERS: County Board & Sheriff
FOP COURT SERVICES - 45 FTEs	SOLE EMPLOYER: Presiding Judge

Amending the Budget

- ▶ After the adoption of the Annual Budget, the budget can only be changed through a 2/3 vote of the County Board for:
 - ▶ Amendment - Increasing or decreasing appropriations;
 - ▶ Transfer - Moving one appropriation of any one fund to another of the same fund (required for transfers of monies from personnel to non-personnel appropriations and vice versa)
 - ▶ Contingent - Transfer from Contingent to item where funds are needed
- ▶ Amending the budget is used to address unusual events, items not predicted with the original budget, or for emergency situations
- ▶ *55 ILCS 5/6-1002, 1003 & 1004*

Champaign County Board

Current Strategic Priorities

Administrative - County Government Infrastructure Current Status - Facilities

Champaign County Facilities 10-Year Capital Plan

9.1.18

Updated and Approved by Facilities Committee 10.2.18

Assumptions

Funding for FY2018 is \$532,000

Two facilities not included in this 10-Year Capital Plan are as follows:

CCNH

Sheriff's Office/Downtown Jail

Interiors are not covered in Capital Plan - paint/carpet

Priorities for scheduling deferred maintenance are as follows:

1st priority - building envelope

2nd priority - building mechanicals

3rd priority - building mechanical controls (pneumatic to digital)

4th priority - business continuation/emergency preparedness

5th priority - parking lots, roads and sidewalks

<u>CAPITAL ASSET FUND</u>	<u>Proposed Amount</u>
<u>FY2019</u>	\$ 1,155,000.00
<u>FY2020</u>	\$ 2,195,000.00
<u>Fy2021</u>	\$ 2,185,000.00
<u>FY2022</u>	\$ 2,135,000.00
<u>FY2023</u>	\$ 2,110,000.00
<u>FY2024</u>	\$ 2,340,000.00
<u>FY2025</u>	\$ 2,270,000.00
<u>FY2026</u>	\$ 2,280,000.00
<u>FY2027</u>	\$ 2,200,000.00
<u>FY2028</u>	\$ 2,235,000.00
<u>FY2029</u>	\$ 2,100,000.00
-	-
<u>10-Year Total</u>	<u>\$ 23,205,000.00</u>

Administrative - County Government Infrastructure Current Status - Technology

- ▶ Funding for implementation of real estate tax cycle software (Dev Net) to replace the current in-house system is included in the FY2019 Budget in the amount of \$100,000,
- ▶ Jail management Software as a Service (SaaS), and law enforcement civil processing SaaS is included in the FY2019 Budget. The total one-time cost is \$363,095 and will be paid over 2 years – 2019 and 2020; recurring annual cost is \$136,278.
- ▶ A 24/7 Information Security Operations Center system is funded in FY2019 after the County experienced three severe virus outbreaks in 2018 with an annual cost of \$60,000.
- ▶ Replacing the County's in-house financial and human resources system with cloud-based Enterprise Resource Planning (ERP) software is planned for FY2020. The total cost estimate is in a range from \$1.5 - \$2.5 million – anticipated to be spread over a 5-year period at an annual appropriation of \$300,000-\$500,000.
- ▶ Replacing the Animal Control business and kennel management software should be prioritized in FY2020 as these systems are written in outdated RPG format. No cost estimate is yet available for this project.

Summary

- ▶ This presentation is intended to provide an overview of the structural authority and current cost of providing mandated services to the citizens of the Champaign County Community as the Board evaluates its strategic planning process for moving forward.
- ▶ Questions & Answers