

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

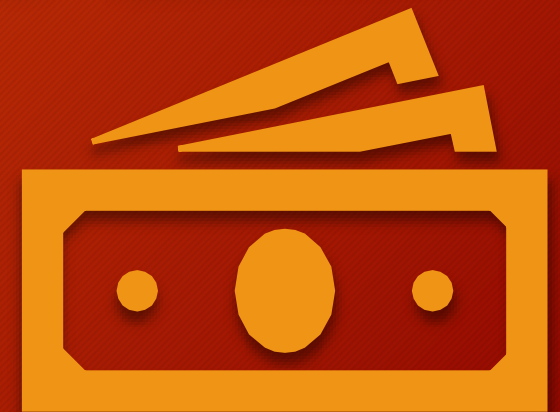
Champaign County Finances

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

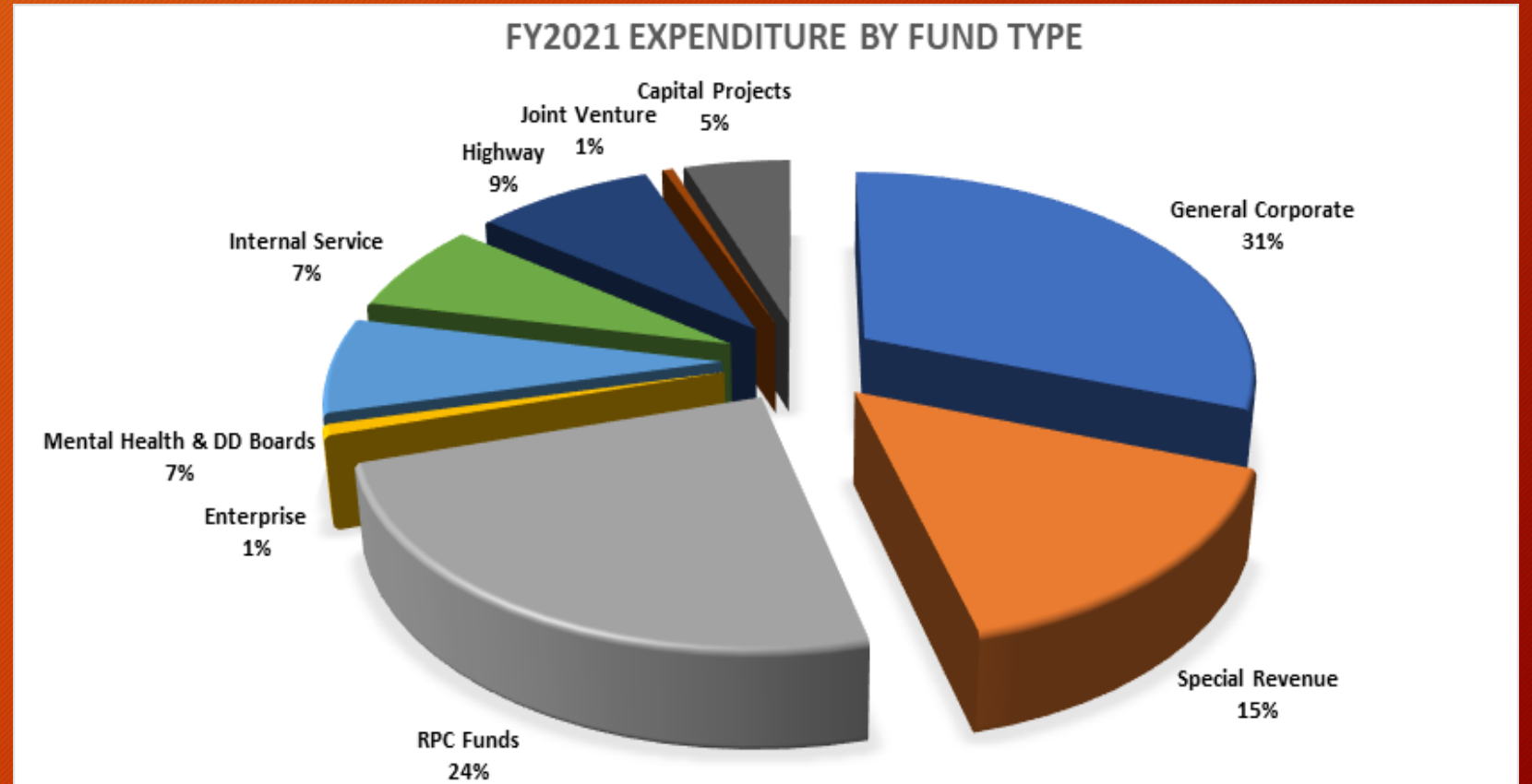


Champaign County Finances

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
TOTAL	\$136.9



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
TOTAL still owed by NH	\$ 5,733,329.61

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
Total	466
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

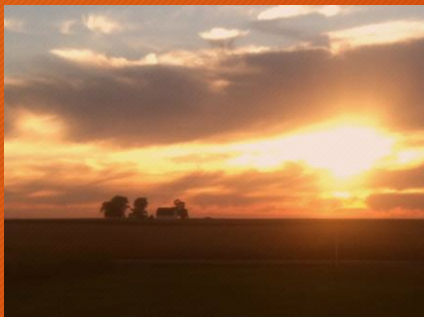
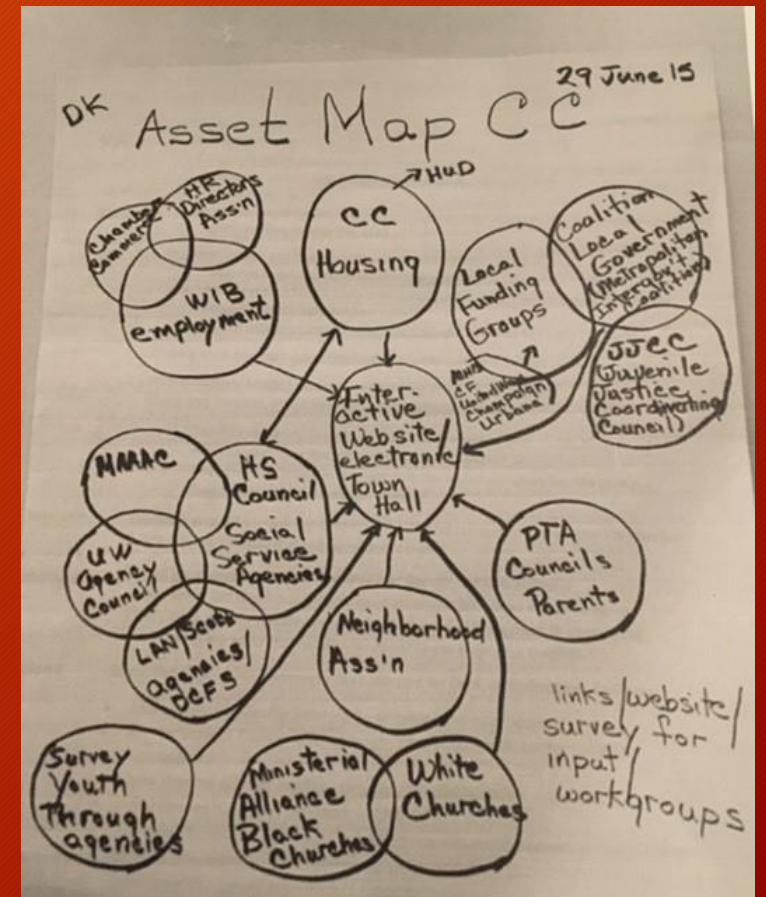
2021-2024 positioning the county for the future

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

