

Annual Report to the County Board from the County Executive

Darlene A. Kloeppel, County Executive

May 21, 2020

Office of the County Executive

Statutory responsibilities - County Administration & Services

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

- Administrative, facilities and IT support
- Orientation for new appointed county officials
- Significant training and staffing support for Treasurer's Office

Oversight of departments not under other officials (see diagram) →

Other duties: FOIA Officer, Liquor Commissioner, Aggregate Utility Program Oversight, Public Information Officer



Office of the County Executive

Statutory responsibilities - County Board

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 23 - The Executive's Deputy Director of Finance gave the 5-year Financial Forecast to the County Board.
- ▶ MAY 21 - The County Executive's Report to the Board covers the affairs of the county since the last report and updates the Champaign County 6-year Strategic Plan that will lay the framework for 2021 budget cycle.

Board Meetings - The Executive presides over County Board meetings.

County Appointments - appoints persons to serve terms of office on various county boards, commissions and districts, with advice & consent of the County Board. Of 88 appointments, only 13 vacancies had multiple applicants. See postings at www.co.champaign.il.us/CountyExecutive/Appointments.php.

Office of the County Executive

Statutory responsibilities - Intergovernmental Partnerships

Emergency Operations Center countywide response to COVID-19 pandemic issues

New intergovernmental agreement with Rantoul and the U of I that provides a capital fund to purchase COVID-19 resources.

Continuing intergovernmental partnerships:

- Willard Airport Advisory Committee
- Local Emergency Planning Committee
- Regional Emergency Coordination Group
- METCAD-911 Board
- Metropolitan Intergovernmental Council
- Workforce Innovation and Opportunities Area 17 (5-county area)
- Central Illinois Land Bank Authority (3-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 county relief funding for COVID-19 revenue losses and distributed COVID-19 resource information to rural county officials

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

Serve on Champaign Economic Development Corporation Board

Implementing the PACE initiative for sustainable energy development financing

Meet with state legislators for local infrastructure project support

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

Champaign County Infrastructure - Facilities

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 Lierman	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 2 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 Infrastructure - Facilities

2020 Facilities Projects Completed

- ▶ *Courthouse - Remove lobby information desk; repair floor; remove column corners; replace lights with LED fixtures*
- ▶ *Courthouse & Juvenile Detention Center - Replace video security and master lock controls*
- ▶ *Downtown Jail/Sheriff's Office - Repair roof; maintenance on jail door lock system; replace garage metal skin, install metal supports & insulation*
- ▶ *Highway - Install new water line; replace lights with LED fixtures; repair salt dome*
- ▶ *Brookens - Repair roof on Pods #300 & #400; remodel Pod #100; remodel Auditor's storage room for Regional Planning Commission offices; paint hallways*
- ▶ *Multiple county offices - Clean carpets; install hand sanitizer wall units; install sneeze guards & security glass counter partitions; install AEDs*
- ▶ *METCAD-911 - Remodel office & storage areas; replace flooring*
- ▶ *Grounds - Remove snow, trim & mow 44 acres & 3 residential lots; place new mulch around trees/courthouse beds; cut 4 dead trees*

Year 2 Projects Completed on the 10-year Deferred Maintenance Plan - METCAD-911 - Replace 4 air handling units, ballasted roof, tuck pointing & exterior masonry sealants

In progress - Explore options for relocating Sheriff's office and downtown jail inmates

Champaign County Infrastructure - IT

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	<i>Animal Control</i>	<i>record keeping</i>	<i>1980s</i>
AS400	<i>Appointments System</i>	<i>board appt tracking</i>	
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 Tyler2020</i>
AS400	<i>Purchasing</i>	<i>vouchers/PO</i>	<i>1970s; incl ERP2020</i>
AS400	County Website (other websites: Circuit Clerk; County Clerk; Recorder; GIS Consortium; CCRPC)	external communication	2016

<u>Op. Sys. Platforms</u>	<u>System</u>	<u>Purpose</u>	<u>Date Acquired</u>
Excel	CAFR	<i>financial reporting</i>	<i>Manual; incl ERP2020</i>
MS Access	County Clerk Office Mgmt.	vital records/licensing	2000s
<i>On premise SQL</i>	<i>Kronos WFC</i>	<i>HR/timekeeping/payroll</i>	<i>2007; incl in Kronos2020</i>
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 1 of the 6-year IT plan adopted in Dec 2019 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	Kronos WorkForce Dimensions	HR/timekeeping/payroll	2019
Cloud	Tyler Odyssey	jail management	2019
Cloud	Electronic Pollbook System	voting management	2020
Cloud	Voter Registration system	voter management	2020
Cloud	Squad Car/Body Cam system	Law Enforcement	2014; upgraded 2020

<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; replacement in 2020</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.

Year 1 of the 6-year IT plan adopted in Dec 2019 is in progress.

Champaign County Infrastructure - Personnel

County Workforce: Snapshot of Changes

May 2019 - April 2020	Reg Positions	Total Staffing Changes	Changes as % of Staff	# Who Left the County
Auditor	5	4	80%	1
Circuit Clerk	41	59	144%	12
Circuit Court	96	47	49%	19
Coroner	5	1	20%	0
CCMHB/BOR	10	0	0%	0
County Clerk	14	17	121%	4
Executive	93	49	53%	16
Recorder	5	3	60%	2
Sheriff	157	68	43%	26
State's Attorney	46	39	85%	10
Treasurer	4	5	125%	2
Totals	476	292	61.3%	92

The difference between positions and # employees is 14 vacancies

*Employees as of April 30, 2020
(does not include RPC)*

Age Info	2019	2020
Lowest	22	19
Highest	82	83
Average	43	43
Median	43	43
Mode	44	29

Generation	2019	2020
Z: 17-23	8	14
Y: 24-39	177	184
X: 40-55	194	191
B: 56-74	74	71
S: 75+	2	2
Total	455	462

105 departures; only 12.4% went to other county departments

7 people with over 20 years service left in 2020 (Jan-Apr)

40 promotions and/or returns to previous positions within departments

\$109.79 combined hourly wages offered outside of the salary administration schedule and bargaining unit contracts

- 50 mid-year wage increases
- 13 hired or promoted with wages above contract or midpoint

Champaign County Infrastructure - Personnel

Workforce Task Force - Moving the county toward being an employer of choice

as of May 2020:

Recruiting & Onboarding

- 1-day new hire orientation (to be offered monthly)
- New supervisor training modules: Filmed ½ day FMLA training by OKGC legal presenter for on-line use, Created WorkComp flowchart and packet with IPMG risk management consultant

Performance Management, Development & Retention

- Form templates & toolkits for new hires and supervisors
- Required annual training modules: sexual harassment prevention; whistleblower, fraud, ethics; ADA; OMA; FOIA
- Management training topics (to be offered monthly)
- Leadership development classes for middle managers (3)
- Continuing education to maintain dept. professional certifications
- Employee Assistance Program, including free counseling for all employees, and free management consulting for supervisors
- Annual employee recognition events and retirement recognitions
- Increased capacity for flexible and at-home work schedules through provision of laptops, remote learning and meeting platforms, and cross-training opportunities

Components identified for a 6-year HR plan:

Recruiting & Onboarding

- Implementation of an HCM
- 1-day new supervisor orientation curriculum
- Video recordings of new hire and new supervisor orientations
- Review of all positions, classifications, and wages

Performance Management, Development & Retention

- Updating HR and budgeting processes, workflows, and reporting
- Review bargaining unit contracts
- Employee surveys and assessments
- Development of career progressions
- Affordable options for employee professional development of hard and soft skills

Contracting

- Champaign Diversity Assistance Program partnership
- Project Labor Agreements

Champaign County Finances

County General Fund Revenue Summary

General Fund 2020 original budget:	\$40.78m
Projected change from original 2020 budget:	-11.8%
Projected increases:	cannabis sales tax (Jul-Dec); property tax
Projected decreases:	one-cent sales tax; court fees/fines; property tax hospital ruling; video gaming tax; income tax; use tax; event security; licenses/permits
Fund balance as % of expenditure	16.8% (unaudited closeout 2019)
	9.9% (projected 2020)
	3.1% (projected 2021)
	-2.3% (projected 2022)

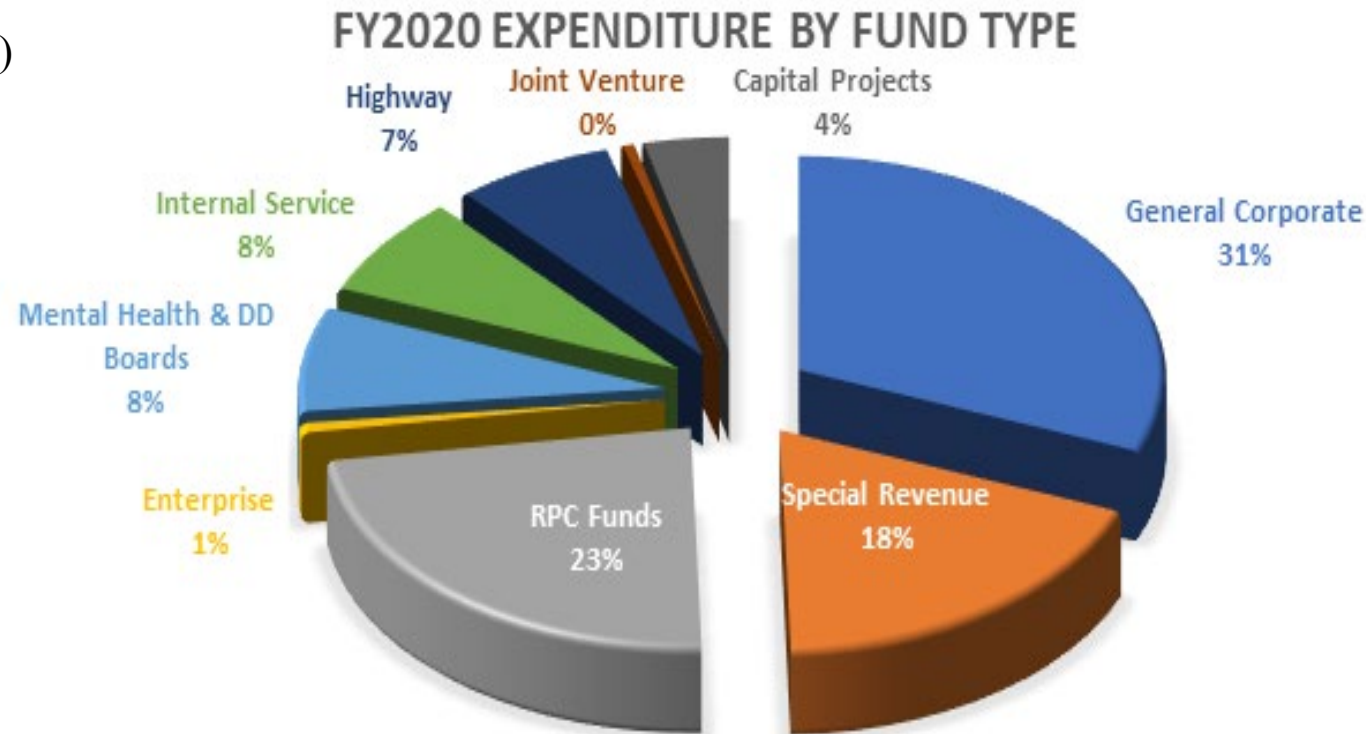
See *Five-Year Financial Forecast for Fiscal Years 2020-2024* for additional details on county budget projections.

Champaign County Finances

County Expenditure Summary

Expenditure by Fund Type (in millions)

General Corporate	\$40.8
Regional Planning Commission	\$32.5
Special Revenue	\$20.5
Internal Service	\$10.9
Mental Health & DD Boards	\$10.1
Highway	\$9.5
Capital	\$3.5
Enterprise	\$0.6
Debt Service	\$0
Joint Venture	\$0.6
TOTAL EXPENDITURE	\$129.1



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

Champaign County Finances

Projects to increase revenue/decrease expenses

Completed in 2019-2020

- Increase pet registration fees; update contract terms with municipalities to close service gaps
- Implement cannabis sales tax
- Increase waste hauler fees
- Negotiate favorable renewal contracts for health insurance broker, copier rental, utilities
- Reinstatement of state AOIC subsidy for court services staff

In progress

- An offer to join the Douglas County Enterprise Zone for a solar farm project (summer 2020)
- Exploration of an intergovernmental agreement with Urbana to share IT support services (fall 2020)
- Evaluation of options for county purchasing for package delivery, vending services, office supplies (summer 2020)

Champaign County Government

Nursing Home Obligations to Other County Funds

CHAMPAIGN COUNTY	TOTAL		
CARF	\$ 609,506.59		
HWY	\$ 6,344.80		
080-071-341.39	\$ 13,771.54		
Gen Corp	\$ 2,195,636.58		
Gen Corp Post-closure acct.	\$ 69,705.00		
Health	\$ 456,466.74		
IMRF	\$ 182,642.60		
MAINTENANCE	\$ 132,883.83		
NH	\$ 35.99		
Postage	\$ 7,544.56		
SELF FUNDED INS	\$ 2,169,996.08	*	
SS Fund	\$ 232,333.55		
Workers Comp	\$ 389,089.09		
Gen Corp Loans	\$ 1,000,000.00		
TOTAL	\$ 7,465,956.95		

*FY2020 Property Tax Levy reallocated \$1.32 million to Tort Immunity Levy, which will reduce the total owed to the Self-Funded Insurance Fund.

COVID-19 Update Board of Health

CUPHD is currently working on 14 outbreaks of COVID-19. As of today, we have around 600 people in quarantine and over 175 in isolation. The Rantoul Foods outbreak, the largest of the outbreaks in Champaign County, is ongoing. CUPHD has had to move staff from other areas (Dental, Maternal & Child Health, Infectious Disease, and Wellness and Health Promotion) and cross-train them in case investigation and contact tracing.

Additionally, we have had to hire 4 translators to assist with contact tracing in Lingala and Q'anjob'al, two languages spoken by many employees at Rantoul Foods and other employers. The role of CUPHD at this stage in the pandemic is on public education, case investigation, contact tracing, isolation and quarantine, and providing site visits to monitor for infection control practices.

Additionally we have staff working on reviewing plans for businesses and sectors that will reopen in Phase 3.

March 15, 2020 - May 15, 2020

Personnel Services	\$103,467.63
Fringe Benefits	\$33,411.29
Supplies	\$4,884.54
Photocopying	\$53.46
Travel Expenses	\$1,651.27
Total Expenses	\$143,468.19
County % per IDPH	44%
Champaign County	\$63,126.00
CUPHD	\$80,342.19

State of Illinois CUPHD vs County Split is based upon 2010 census.

CUPHD	56%
County	44%
	<u>100%</u>

Note: These expenses are recorded directly into Project # 1298 and may not be final numbers for this time period.

The actual ending amounts will be based upon funds received from other grants or sources to cover COVID-19.

We also need to keep in mind the expenses are continuing to increase over this period as the number of cases continue to increase. As a result, an average will not be indicative of the actual picture.

The estimated expenses above have already exceeded the amount of the grant we received from the state on behalf of Champaign County.

COVID-19 Update

Emergency Operations Center

The EOC has issued **58,449** units of personal protective equipment (PPE) to **22 different organizations** across Champaign County. This includes 1,220 N95 respirators, 14,950 surgical masks, 19,360 gloves, 6,670 packages of hand sanitizer, and other supplies. Recently obtained were surgical masks to distribute to non-essential government workers and visitors as they return to work.

EMA will be supporting the State Testing Site at Marketplace Mall with the County's Mobile Command Post.

This week, EMA was able to leverage Illinois Volunteer Organizations Assisting in Disasters (VOAD) to support those affected by the outbreak at Rantoul Foods and in other areas in the county in terms of direct services and supplies (hygiene kits, food, PPE).

To date, direct EOC-related expenses supplied by the County have been for staff time of the EMA Coordinator and Deputy Coordinator. Departments are tracking expenses for PPE, supplies, administrative leave time, computers and other items through department budgets for potential FEMA reimbursement of 75%.

- ▶ **EOC Planning, Operations and Logistics Groups** - focus on continued containment of the pandemic and increasing local testing
- ▶ **EOC Policy and Economic Development Groups** -focus on strategies for re-opening safely
- ▶ **EOC Finance Group** – focus on applying for relief/reimbursements for expenses for local efforts; Champaign Fire Dept has applied for \$200,000 for 10 Fire Districts for PPE
- ▶ **EOC Communications Group** – focus on accurate and timely messaging for EOC activities and pandemic issues

Please see additional handout for legal questions regarding re-opening strategies and sample re-opening plans for local businesses that will meet public health guidelines.

Champaign County Government

Preparing for 2021

- Re-opening county facilities and services to the “new normal” (June - Dec 2020)
- Reduce spending to close expected revenue deficit gap (June - Dec 2020)
- Census 2020 (summer 2020)
- Adopt a 6-Year Human Resources Plan (June 2020)
- Review progress on 10-year Facilities Plan, 6-Year IT plan and County Strategic Plan (June 2020)
- Adopt a 2021 Budget (Nov 2020)
- Hold General Elections (Nov 2020)
- Review of continuing Nursing Home obligations (Dec 2020)
- Re-districting county based on 2020 Census (Jan-Jun 2021)

Office of the County Executive - Budget

Fund balance guideline is 12.5-16.7%. 2020 projected revenue to expenditure deficit is \$3.1m, which will reduce fund balance to 9.9%.

Recommendations for \$1.02m to achieve a General Fund balance of 12.9%:

1. Delay facilities capital projects (\$700,000)
2. Discontinue assessor mailing for equalization notices and legal notices also posted online (\$36,000)
3. Underspending Clerk election equipment (\$70,000) and transfer grant funds into Gen. Fund (+\$30,000)
4. Projected savings from Auditor, Recorder, P & Z (\$28,000)
5. Support Enforcement Contract increase (+\$14,300)
6. No requests for County Board mileage reimbursement (\$7,720)
7. In July, determine need for 2 furlough days for all General Fund staff and equivalent elected officials contributions (\$183,000) (as reference – 207 gen. fund staff have taken 3341 days of paid admin leave to date for cost of \$553,306)
8. Possible further savings from underspending of 10 vacancies, supplies, travel, training in all departments because of COVID-19 restrictions will provide additional cushion for 2021. Estimated in Financial Forecast.

Recommendations for 2021 budget to maintain 13.3% fund balance:

1. Defer 50% of facilities deferred maintenance capital projects (\$1.09m)
2. Maintain planned capital and IT projects on a case by case basis.
3. Reallocate levy to remove nursing home from balance sheet and forgive nursing home loan (+\$300,000)
4. No requests for County Board mileage reimbursement (\$9,000)
5. Eliminate Re-Entry Program funding (\$100,000)
6. Ask department operating budgets to demonstrate a bottom line 4% reduction (holding vacancies, programs, equipment, etc.) (\$1.62m)
7. Recommend 2021 budget guidelines at a 2% increase to the salary schedule ranges and 2% across-the-board + 1/2% merit increases for non-bargaining unit employees, which will address compression and maintain consistency with bargaining unit contract increases (cost is \$162,180)
8. All general fund staff take 1 furlough day and equivalent elected officials contribution (\$94,000)