

COUNTY BOARD AGENDA - STUDY SESSION

RE: Champaign County Strategic Planning

County of Champaign, Urbana, Illinois

Tuesday, June 25, 2019 – *6:00 p.m. *Please Note Time

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

- I. Call to Order**
- II. *Roll Call**
- III. Read Notice of Meeting**
- IV. Approval of Agenda**
- V. Public Participation**
- VI. Discussion of Strategic Plan - Draft**
- VII. Adjournment**

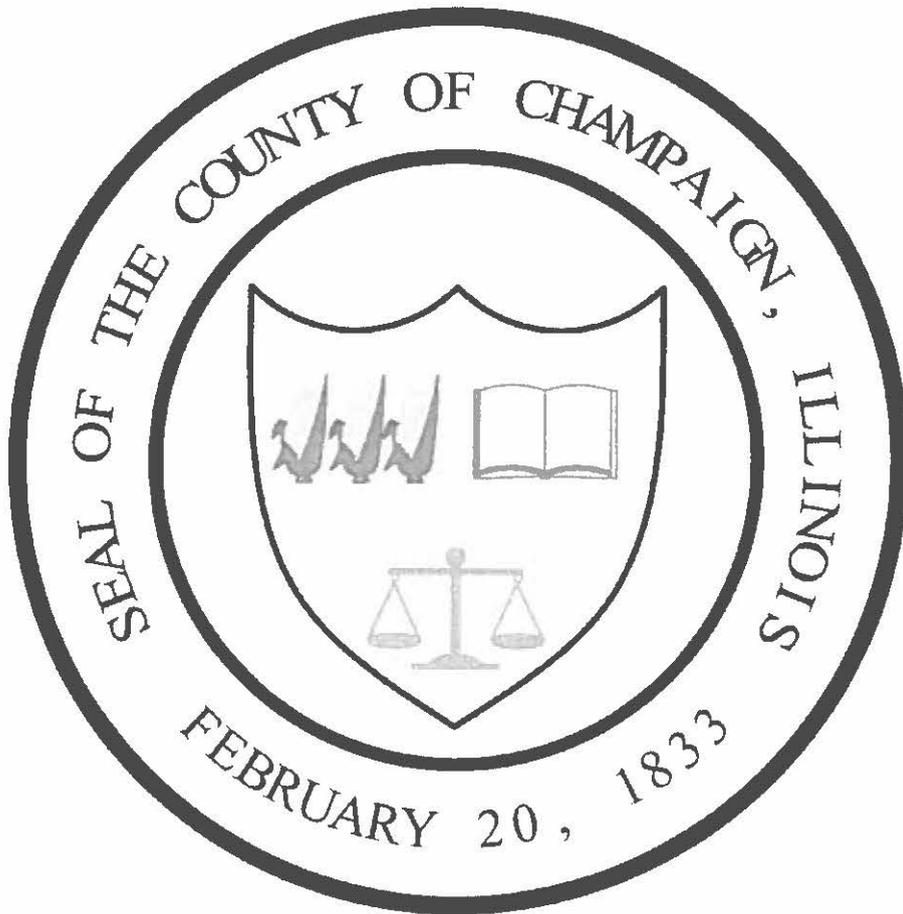
All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue. Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.



Champaign County Government 6-Year Strategic Plan

June 2019

(Draft)



Champaign County Government 6-Year Strategic Plan

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This report available at www.co.champaign.il.us/CountyExecutive/GeneralInfo.php

Executive Summary

(to be completed)

County Board Members

Giraldo Rosales – Chair

Lorraine Cowart – Vice Chair

Brad Clemmons

Jim Goss

Kyle Patterson

James Tinsley

John Clifford

Stan Harper

Jon Rector

Eric Thorsland

Jodi Eisenmann

Mike Ingram

Chris Stohr

Pranjal Vachaspati

Aaron Esry

Tanisha King-Taylor

Steve Summers

Jodi Wolken

Stephanie Fortado

Jim McGuire

Leah Taylor

Charles Young

County Officials

Auditor – George Danos

Circuit Court – Tom Difanis

Circuit Clerk – Katie Blakeman

Clerk – Aaron Ammons

Coroner – Duane Northrup

Executive – Darlene Kloeppel

Recorder of Deeds – Mark Shelden

Sheriff – Dustin Heuerman

State’s Attorney – Julia Reitz

Treasurer – Laurel Prussing

Animal Control Director – Stephanie Joos

Children’s Advocacy Center – Kari May

Court Administrator – Lori Hanson (for Judge Tom Difanis)

Facilities Director – Dana Brenner

Highway Engineer – Jeff Blue

Information Technology Director – Andy Rhodes

Planning & Zoning Director – John Hall

Probation & Court Services Director – Mike Williams

Public Defender – Janie Miller-Jones

Supervisor of Assessments – Paula Bates

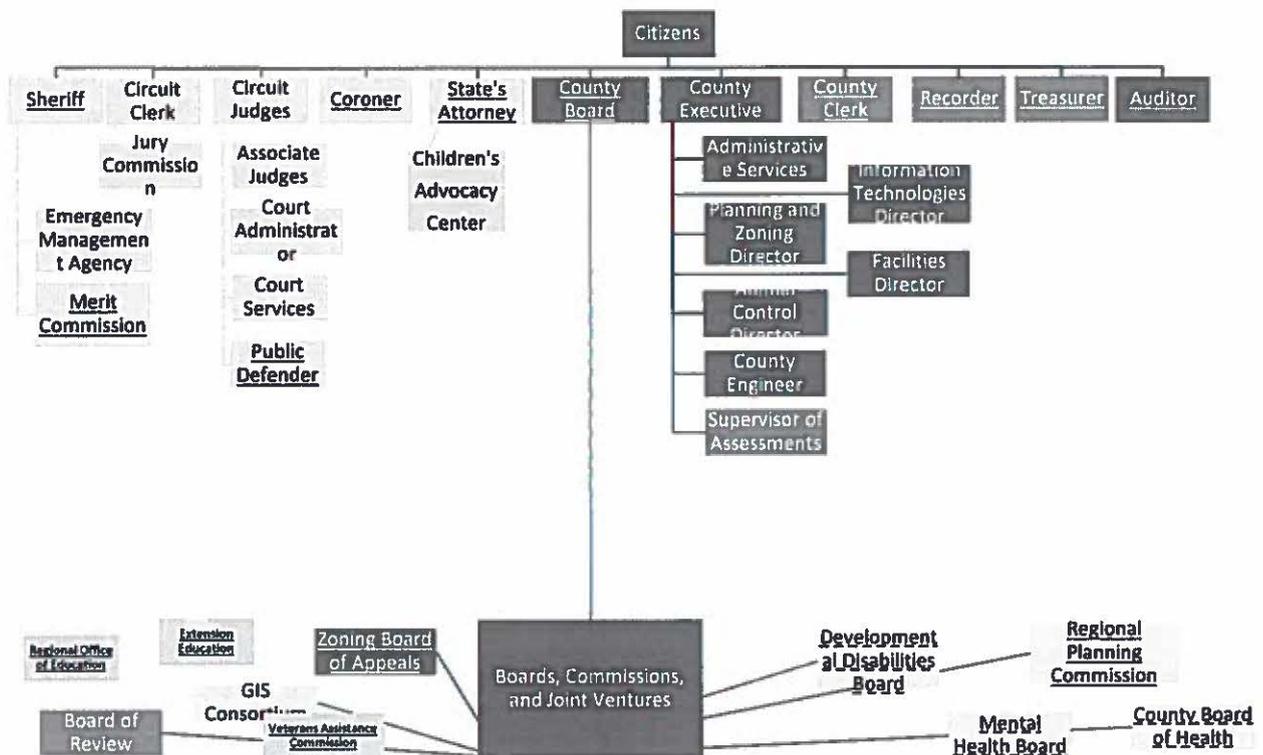
Context for the Strategic Plan

Champaign County in 2019^{1, 2}

Champaign County (pop. 210, 352) sits at the crossroads of Interstates 57, 72 and 74 in East Central Illinois. Home to the University of Illinois and Parkland Community College, over 20% of the population is between the ages of 19 and 24. Other top employers include Carle Foundation Hospital, Christie Clinic and OSF Healthcare; Kraft Heinz; Plastipak; FedEx; and Unit 4 and Unit 116 School Districts; together, these contribute to an average worker income of \$54,738 and an unemployment rate hovering around 4%. Government jobs (25%) and health care/social service jobs (14%) are the two largest employment sectors in the county, with over 45% of the population holding at least a Bachelor Degree (*EMSI Q4 2016 Data Set, Champaign County, November 2016*). Ninety percent of the county's 998 square miles is devoted to agriculture (US Dept. of Agriculture, *2017 Census of Agriculture, Number, Acreage & Size of Farms: Champaign County*). A housing boom accompanies a growing university-related population.

Champaign County Government Organization Chart

Champaign County is organized under the County Executive form of government without home rule, with fiscal governance by a 22-member County Board, and operational governance by 9 countywide elected officials, Circuit Court and several appointed bodies addressing specific mandates. The County employs a diverse workforce of 580.

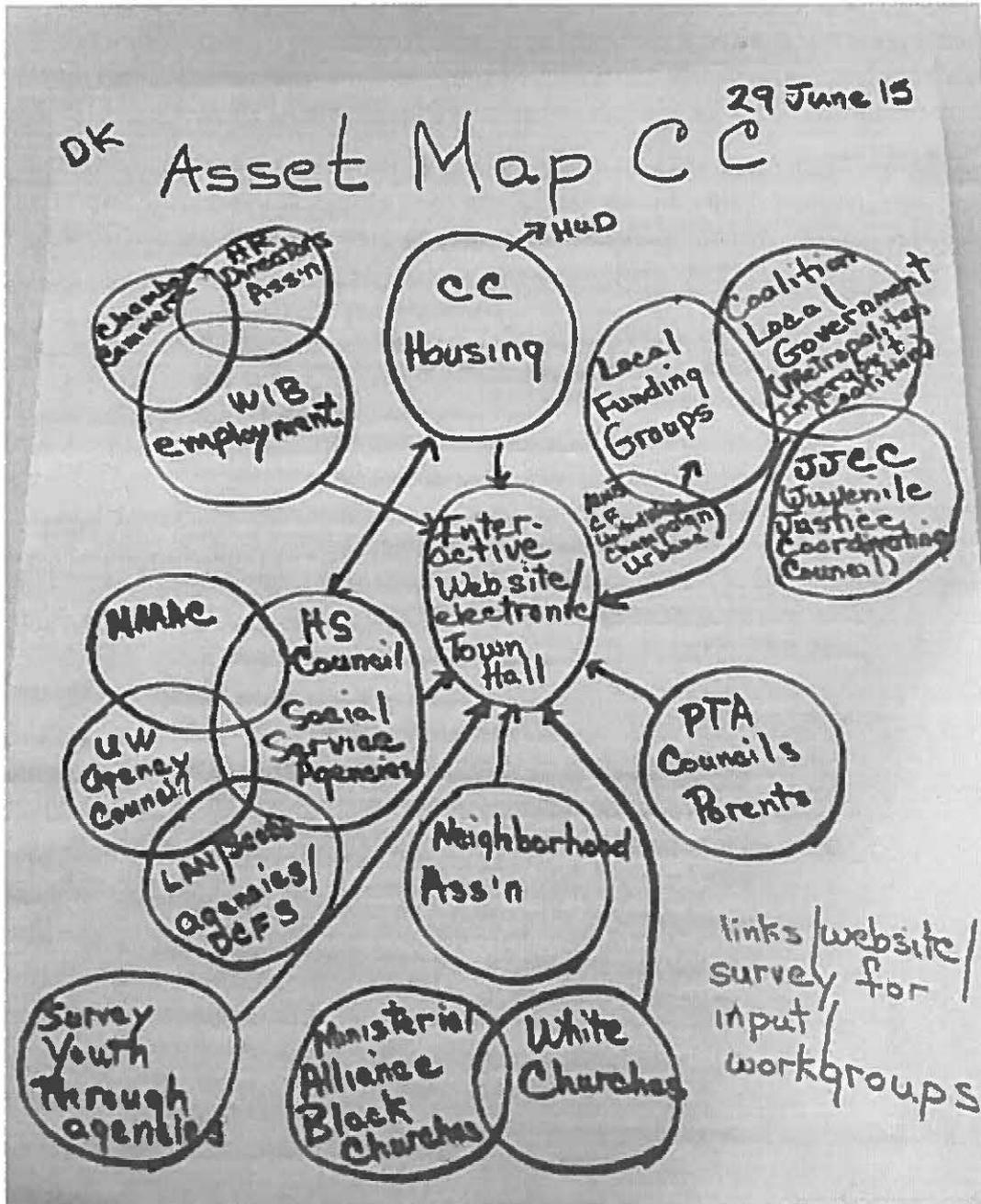


¹ Source: <https://champaigncountyedc.org/area-facts/community-profile>

² Source: <https://ccrpc.org/documents/champaign-county-indicators/regional-dashboard/agriculture/>

Community Assets

Champaign County government provides oversight to a broad range of community services, however it is only one entity with authority, responsibility and expertise in the county. An exercise known as asset mapping can visually summarize the relationships of various sectors that make up a community. One such asset map was drawn by County Executive Darlene Kloeppel and former County Board Chair Pattsi Petrie in June 2015, to identify existing community networks for sectors of employment, housing, social services, education, justice and local governance.



Summary of the *Champaign County Five-Year Financial Forecast Fiscal Years 2019-2024*³

The County Executive's Office provides a forward-looking 5-year forecast for the county's finances, which outlines trends and potential risks for the county's financial position based on known and expected factors that may influence revenues and/or expenditures into the future. The Forecast focuses on the General and Public Safety Sales Tax funds and provides a context for future financial decisions and direction as the County begins the FY2020 budget process. The Forecast is updated on an annual basis because it is difficult to accurately forecast beyond one year, and because small deviations in one year can result in significant differences in later years since projections in future years are based on outcomes in previous years. The Forecast is presented by summary of revenue and expenditure categories and is based on current economic conditions, historical performance, and anticipated trends in revenues and expenditures.

In addition to local factors, legislation at the Federal and State levels impacts county revenues through measures affecting taxes, revenue-sharing and fee-setting, and county expenditures through both funded and unfunded mandates. Without continued efforts to balance the General Fund budget, a structural deficit emerges as forecasted expenditure growth exceeds revenue growth.

³ Source:

[http://www.co.champaign.il.us/CountyBoard/Five-Year Financial Forecast/five-year financial forecast 2019-2023.pdf](http://www.co.champaign.il.us/CountyBoard/Five-Year_Financial_Forecast/five-year_financial_forecast_2019-2023.pdf)

Input from the Public

Community Justice Task Force (2013)⁴ and Racial Justice Task Force Recommendations (2017)⁵

In an effort to facilitate public input and build consensus to develop a consolidation plan for jail facilities, two past County Board Chairs appointed ad hoc committees made up of community representatives and stakeholders in the justice system. Recommendations coming from both committees were similar and included strategies for:

- More pre-trial alternatives
- More sentencing alternatives
- Increased supports for restitution/re-entry to reduce recidivism
- Better data collection
- A structure for continued community input

While representative of the views of interested committee members, the data generated by the committees does not represent the entire county.

Public Participation at County Board Meetings (2018-2019)

Members of the public are afforded the opportunity for input into county business at all committee and board meetings. A review of the public input received over 2018-2019 during public participation revealed that a very small number of citizens provide input to the board using this venue. Property owners and neighboring owners provided comment for decisions involving property, a few residents made complaints (and one compliment) about county services provided to them, and some issues (such as the nursing home sale and discussion on jail consolidation) generated interest from advocacy groups. While informative to see which issues generate public interest, this input is anecdotal and not statistically valid as representing the entire county on any issue.

Dream Big! (2017-2018)

From August 2017 to October 2018, the County Executive collected input from over 200 county residents at 12 town hall meetings and several public speaking events around the county by asking the question, "What would you like Champaign County to look like in the future?" The responses covered many areas that fall under the county government's responsibility and some that fall under other governmental units or organizations to address. (See appendix for a list of areas mentioned.)

The most frequent responses related directly to operation of county government:

- Long-range planning for the county's financial stability

⁴ Source:

http://www.co.champaign.il.us/CountyBoard/CJTF/2013/130613_Meeting/130625_Community_Justice_Task_Force_Final_Report.pdf

⁵ Source: <http://www.co.champaign.il.us/countyboard/rjtf/1710RJTFReport.pdf>

- Better communication and less contentious decision-making
- Performance of mandated services well (road maintenance, jail facilities)

Other respondents noted improvements for the well-being of county residents, many with mention of a specific program they felt was a good example of something that worked elsewhere:

- Support for more mental health and re-entry services (frequent comment)
- Support of jobs for people without college degrees
- Support for environmental, housing, gun violence, senior and youth initiatives to make the community a better place to live

While collected from residents with wide-ranging viewpoints, this information is anecdotal and not statistically valid as representative of the entire county.

University of Illinois Chancellor’s Conversation with Community Leaders (2019)

Several other organizations and coalitions collect broad community input to help shape their strategic plans. In one recent broad-based effort, 120 community leaders from Champaign County units of government, businesses and non-profit organizations met with University of Illinois Chancellor Robert Jones to provide their thoughts about the most pressing issues in the county through a structured group activity (see appendix for Chancellor Jones’ summary message). Compilation of all responses led to these five top priorities being identified:

- Youth/K-12 Education Opportunity and Access
- Economic Development and Growth
- Gun Violence/Community Safety
- Community Collaborations – Town & Gown Relationships
- Community Wellness & Health

While collected from a broad range of community leaders, these responses remain anecdotal and not statistically valid as representative of the entire county.

Age-Friendly Champaign-Urbana Action Plan (2019-2022)

A broad-based consortium of local public agencies and private organizations and input from over 500 community members surveyed resulted in an action plan to coordinate efforts to address priorities of seniors. Top priorities identified were communication (internet access and applications) to improve access to services, partnerships and practices that foster inclusion in community life, and transportation to facilitate social participation (see appendix for details of the action plan).

Input from County Officials

In March 2019, elected and appointed County Department Heads were asked to complete these questions:

- How would you describe what you want your department to look like in 6 years?
- How will you measure this?

Recurring comments reflected a need for adequate tools, facilities and staff to do the work required by their offices – information technology upgrades to eliminate data entry duplication and use of paper, increase in staffing to reduce backlog and overtime, improve staff retention and develop a sustainable plan for county revenues. (See appendix for the complete summary of responses.)

In response to the question, “What could prevent you from accomplishing this vision (besides money)?” was most commonly “time”, which in one word captures all of the concerns noted above with regard to duplication, staff turnover, overtime and antiquated IT systems.

Input from County Board Members

Previous County Boards have established a mission, vision, values and four goals as a framework for strategic planning. Annually, the current Board chooses initiatives to be addressed in the “short-term” as a guide for the annual budget, leaving any other ideas that arise as a “long-term” wish list.

2017 County Board Strategic Planning⁶

An ad hoc strategic planning committee met in 2017, deciding these issues to be considered as “short-term” for the 2018 budget cycle:

- Replace the financial/human resources software
- Move commodity information technology systems to cloud services
- Develop a list of core, mandated services provided by the county
- Develop a plan for immediate issues at the downtown Sheriff’s Office/jail, ADA requirements and “old” nursing home
- Plan for transition to the County Executive form of government
- Finalize a plan for the nursing home
- Support CRPC crisis response facilities and formation of a behavioral health coordinating council through intergovernmental agreements
- Establish a system of review for county financial, technology, facility and asset plans

Issues arising that were delayed as “longer-term” included:

- Workforce retention and succession planning for county leadership roles
- Begin to consolidate redundant layers of government for efficiency

2018 County Board Strategic Planning^{7, 8}

In 2018, all of the previous year’s “short-term” initiatives were brought forward another year and these were added in the 2019 budget cycle:

- Develop strategies for declining state support and unfunded mandates
- Replace the tax cycle software
- Replacement of the jail management and Sheriff’s business office software
- Succession planning for county leadership roles
- Fund year 1 of Facilities’ 10-year Capital Facilities Plan (the county’s first multi-year plan)
- Establish system of codification of county ordinances
- Ensure all new programs have a model for sustainability beyond startup
- Seek more intergovernmental cooperation in planning land use and fringe areas
- Develop energy reduction plans

⁶ Source: <http://www.co.champaign.il.us/CountyBoard/CountyBoard.php>

⁷ Source: http://www.co.champaign.il.us/CountyBoard/CB/2019/190321_Meeting/190321AgendaFull.pdf

⁸ Source: http://www.co.champaign.il.us/FacilitiesPlans/PDFS/10-Year_Capital_Facilities_Plan.pdf

2019 County Board Strategic Planning

Five County Board study sessions were planned to explore the priorities of current board members and to provide a baseline to extend the strategic plan for a 6-year timeframe. Activities included:

- February 26, 2019, Study Session 1⁹ (14 members present) – Board Members individually completed a writing exercise to identify their top three priorities for the board’s attention as a starting point for later use in Session 3. Deb Busey, former County Administrator, led a discussion on county government structure and statutes using her presentation *Strategic Planning County Overview*. (See appendix for writing exercise.)
- March 26, 2019, Study Session 2 (14 members present) – A discussion on priority-setting and resolving conflict using *Our Methods of Resolution: the basis of our choices* was led by Morris Mosley, Work Group Specialist at the University of Illinois Counseling Center, and assisted by Gloria Yen, Director of the University YMCA New American Welcome Center. The board divided into two groups for a practice exercise. (See appendix for Mr. Mosley’s presentation slides.)
- April 23, 2019, Study Session 3 (10 members present) – Participants divided into three small groups facilitated by Sheriff Heuerman, Chief Deputy Barrett and Jail Administrator Voges to brainstorm responses to these questions regarding planning for jail consolidation, which arose as a high priority item (see appendix for all responses):
 - What are some assumptions about the jail? Do folks agree or disagree on that point?
 - Who are the stakeholders and how can we address barriers to consensus on decisions?
 - What are the tasks that need to be completed? Order them into a timeline.

Participants also were given stickers with all the priorities identified in the Session 1 activity and asked to mark their top two priority choices. They then placed all stickers on the appropriate sheet naming the entity most likely to have authority to accomplish that goal. A summary table of the responses was compiled (see appendix for matching exercise summary) with the top priorities for the County Board as:

- 8 – Fund 10-year facility maintenance plan
- 7 – Raise funds to expand county jail classrooms, private rooms as needed, mental health/substance abuse counseling
- 6 – Implement Project Labor Agreement for capital improvements
- 5 each – Consolidate jails; develop tools for prioritizing county resources to provide adequate funds for county operations; find a way to become “home rule”; improve the county’s financial position

⁹ Source:

http://www.co.champaign.il.us/CountyBoard/CB/2019/190226_Study_Session/190226_Presentation_Strategic_Planning_County_Overview.pdf

- **May 28, 2019, Study Session 4 (10 members present)^{10, 11}** – In a discussion facilitated by Susan Petrea, former Rural Development Area Director for the Department of Agriculture, seven topic experts addressed priority topics identified by the board in the first study session on deferring facility maintenance, other facility issues, information technology issues, workforce recruitment and retention, project labor agreements, and revenue generation ideas. (See appendices for meeting handouts.)

The discussion resulted in a summary of specific areas to explore more fully as part of the annual action plan that will be tied to the county vision.

For Revenue: property taxes, sales taxes, fees and fines; grants; reducing costs, interest income; restructuring debt; motor fuel tax; TIF districts

For Information Technology: IT maintenance/upgrade plan; paperless processes; cloud storage; social media; public communication/access; disaster plan/backup; continuity of operations

For Facilities: facility deferred maintenance plan; jail consolidation; sustainable energy; county office location (master plan); continuity of operations; document storage

For Workforce: recruiting; retention, project labor agreements; salary structure; training/upskilling; benefits; redundancy; succession planning; procurement/minority business incentives; sexual harassment policy; minimum wage compliance

- **May 23, 2019, Budget Process** - Consistent with the initiatives set by the Board during the 2019 budget cycle, members of the County Board at their May 2019 meeting again indicated a desire to continue with projects outlined in the Capital Asset Replacement Fund for the 10-year Facilities Maintenance Plan. They also confirmed a desire to continue with projects already in progress for information technology replacement (financial, human resources, property assessment, and jail management systems). To this, consideration of replacement of election technology was added as a priority by the board.

¹⁰ Source: http://www.co.champaign.il.us/CountyBoard/CB/2019/190528_Study_Session/190528agendafull.pdf

¹¹ Source: http://www.co.champaign.il.us/CountyBoard/CB/2019/190528_Study_Session/190528handouts.pdf

Components of a Strategic Plan

County Board's Vision/Mission Statement

Our vision is to be a recognized leader in local government where every official and employee has a personal devotion to excellence in public service and embraces the highest standards of ethics and integrity to serve the citizens of Champaign County. The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner; which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

County Board Goals

Previous County Boards established four overarching goals to capture a vision for the statutory mandates of county government. The mandated responsibilities of each county official are connected to at least one of these goals for the county's annual budgeting purposes.

Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization – all county offices.

Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure– Executive (Facilities, Highway).

Goal 3 – Champaign County promotes a safe, just and healthy community– Courts, Circuit Clerk, State's Attorney, Animal Control, Sheriff, Coroner.

Goal 4 – Champaign County supports planned growth to balance economic growth with preservation of our natural resources– Planning and Zoning.

Proposed Goal 5 – Champaign County maintains safe and accurate records for county residents and county administrative, governance, election and taxing functions – Executive, Clerk, Treasurer, Recorder of Deeds, Supervisor of Assessments, Auditor.

In addition, some priorities of interest to the County Board, county officials and the public may be achieved through other county boards or County partnerships or through other levels of government.

The Objectives

Input from County Board members, county officials and county residents was summarized into a table under broad categories (see appendix for the complete summary table) and the shared priorities that appeared in all three sectors of input were as follows:

1. County Finances
 - Adequately provide services that are required by county government
 - Adequate budgets for operations
 - Financial stability
2. County Finances
 - Rebuild reserve funds, build facilities capital fund; rebuild general fund
 - Improve the county's financial position
 - Better 5-10 year budgeting and planning for future

3. County Government Structure
 - Openness to all county residents
 - Better communication to public and within county workforce
 - Better listening and cooperation
4. County Workforce
 - Encourage diversifying the county job hiring so more minorities are employed
 - Diverse and qualified staff for efficient Clerk's Office operations
 - More diversity in government offices
5. County Facilities – Jail
 - Jail consolidation and increase jail programming
 - Consolidate jails/sheriff's office into one complex
 - Need 3-year plan for the jail
6. County Facilities – Jail
 - Invest in the recommendations for the Racial Justice Task Force
 - Probation & Court Services will protect public safety by diligently enforcing court-ordered conditions through meaningful strategies and appropriate quality supports
 - Support for re-entry services
7. Agreements/Partnerships – Environmental Concerns & County Facilities
 - Facility green energy policy
 - Energy efficient county buildings
 - Clean air/clean water
8. Agreements/Partnerships – Economic Development
 - Increasing economic opportunities and investment into the county as a whole and into disadvantaged communities
 - Regional approach for workforce and business development
 - More well-paying job opportunities for people without college degrees
9. Agreements/Partnerships – Economic Development & Environmental Concerns
 - Better county planning with the cities to reduce urban footprints
 - Balance development interests with the preservation of valuable farmland
 - Contain urban sprawl

The complete summary table shows many other areas that were noted by two of the three input sectors and some that gave more details suggestions for specific outcomes, which means that they could be grouped in different ways for approaching an issue that might lead to some overlap of even seemingly divergent ideas. Use of this summary may help develop approaches to addressing concerns that are based on incorporating different ways of looking at the issue or differences in language used to describe similar desired goals.

Somewhat unsurprising was that county officials' responses focused more on behind-the-scenes and daily operational issues and the public comments identified the outcomes that were desired without concern regarding how they might get accomplished. County Board member responses reflected some consistency with past strategic planning goals, with attention on a specific initiative shifting from the nursing home sale to the jail consolidation.

The Action Plan: Six-Year Timeline Tied to Five-Year Financial Forecast

(this section is a work in progress -organization of the shared vision summary responses will be tied to the budget during the 2020 budget cycle, with projected timeline for future years for multi-year tasks)



Champaign County, Illinois



Five Year Financial Forecast Fiscal Years 2019 - 2023

*www.co.champaign.il.us/County Board/
Five-Year-Financial-Forecast/
five-year-financial-forecast-2019-2023.pdf*

Introduction

The Champaign County Financial Forecast projects the financial condition of the County for the current and next four fiscal years based on a number of assumptions. The Forecast focuses on the General and Public Safety Sales Tax funds and provides a context for future financial decisions and direction as the County begins the FY2020 budget process. It is difficult to accurately forecast beyond one year, and small deviations in one year can result in significant differences in later years since projections in future years are based on outcomes in previous years. The Forecast is presented by summary of revenue and expenditure categories and is based on current economic conditions, historical performance, and anticipated trends in revenues and expenditures.

Financial Rating and Outlooks

Moody's Investors Services affirmed the County's Aa2 rating in May 2018. In June 2017, the County's rating outlook was changed from no outlook to a negative outlook due to the continued operation of the Champaign County Nursing Home. The sale of the Home in April 2019, resulting in the elimination of enterprise risk and the capacity of the General Fund to work towards its fund balance target, could optimistically lead to a future rating upgrade.

The 2019 Moody's outlook for US local governments issued in December 2018 is stable based on property tax growth, with expenditure costs being predominantly driven by increases in personnel costs.¹ Moody's Forecast for Illinois indicates the State is ill prepared for a forecasted mid-2020 recession.² Local governments in Illinois have been affected by the State's ongoing efforts to balance its budget in part by the imposition of administrative fees, revenue diversions, and reductions to the local government portion of shared revenues. These impacts are discussed further in this document.

Strategic Plan

The Champaign County Board last updated its Strategic Plan in 2015. In February 2019, the County Board began a series of Strategic Planning Study Sessions. These meetings are scheduled to end in June, with the goal of updating the County's Strategic Plan in time to begin budgeting for fiscal year 2020.

Economic Conditions

The Illinois Department of Revenue (IDOR) is using an official figure of a 1.9% increase in the Consumer Price Index (CPI) for 2019 levy calculations under the Property Tax Extension Limitation Law (PTELL). Although consumers expect continued expansion in the near term, in March 2019, the Conference Board reported that consumer confidence has been recently volatile with the trend in confidence "softening since last summer".³ In February 2019, the unemployment rate for Champaign County was 4.7%, an increase of 0.4% compared to February 2018, with Illinois mirroring the county's rate and the U.S. rate at a lower 4.1%.⁴

The University of Illinois Flash Index, designed to give a quick reading of the state economy, has exceeded 105 since July 2018. A reading over 100 indicates economic expansion. However, economist Fred Giertz stated in the April 1, 2019 Flash Index report, "the national economy is in an unsettled position with the slowing of the

¹ https://www.moody.com/research/Moodys-US-local-governments-outlook-remains-stable-on-predictable-property--PBM_1152672

² <http://cgfa.ilga.gov/Upload/2019MoodyEconomyLLForecast.pdf>

³ <https://www.conference-board.org/data/consumerconfidence.cfm>

⁴ <http://www.ides.illinois.gov/LMI/Pages/Current-Monthly-Unemployment-Rates.aspx>

world economy and the expectation of slower GDP growth in 2019, well below the nearly 3 percent rate last year."⁵ For the fifth consecutive year, Illinois has experienced a decline in population. With net migration in 2018 at -83,400, compared to -84,200 in 2017.⁶

A March 2019 National Association for Business Economics survey resulted in 20% of a professional panel of forecasters predicting a recession in 2019, and 35% predicting a recession by the end of 2020.⁷

Financial Challenges

The County faces many of the same financial pressures it has identified in previous years.

1. **State of Illinois.** State legislative and administrative decisions continue to impact County revenues.
 - a. **Income Tax.** In July 2017, the state legislature imposed a "one-year," 10% reduction to Local Government Distributive Fund (LGDF) revenue, which cost the County \$322,000. The cut was extended at 5% in 2018, which has cost the County an additional \$100,000 in the first 8-months. In his FY2020 Operating Budget, Governor Pritzker proposed the continuation of the cut.

The State's cut to County Income Tax revenues has cost a total of \$422,000 year-to-date. In his FY2020 Operating Budget, Governor Pritzker proposed the continuation of this cut.

- b. **Personal Property Replacement Tax (PPRT).** Although one-time deposits caused by Federal tax law changes caused this revenue stream to perform better than projected in FY2018; year-over-year revenue declines continue in part due to the State's increasing diversion of PPRT funds. Diversions have increased from \$21.6 million in 2009, to \$302.5 million in 2019, resulting in less revenue being distributed to local governments.
- c. **State Collection Fee.** The legislature implemented a 2% collection fee on the County's Public Safety Sales Tax effective July 2017. This fee was reduced to 1.5% in July 2018 and is expected to be permanent. Since its inception, the fee has diverted \$152,000 in County funds that could have been used for public safety services.
- d. **Cuts to State Reimbursement and Funding.** The Administrative Office of Illinois Courts (AOIC) reimburses the County for a portion of Juvenile Detention and Court Security personnel costs. This reimbursement has been declining since 2015, while the County's cost of providing these services increases. In state fiscal year 2019, the cut totals \$289,000, a 15.8% decrease compared to the prior fiscal year. In 2018, the County permanently lost \$36,000 in state funding from the Department of Child and Family services for a parental rights attorney.
- e. **Court Fees and Fines Reform.** Approved by the General Assembly mid-2018, this Act streamlines, standardizes and reduces court fees and fines. The law also provides a procedure

⁵ https://igpa.uillinois.edu/report/Flash-Index_Mar2019

⁶ <http://cgfa.ilga.gov/Upload/2019MoodyEconomyILForecast.pdf>

⁷

https://www.nabe.com/NABE/Surveys/Outlook_Surveys/March_2019_Outlook_Survey_Summary.aspx?WebsiteKey=91b9e16d-e6fe-4f31-a4af-02c194225c32

for requesting a full or partial waiver of criminal fees and fines based on inability to pay. Changes to criminal and civil fees are effective July 1, 2019. The Circuit Court and Circuit Clerk are working to determine the impact of the legislation on County funds.

- f. **Property Tax Reform.** Property tax reform legislation continues to be proposed at the state level. At the time of this report there were several pieces of legislation that propose property tax extension limitation or PTELL freezes. A property tax freeze will impact County revenue because it will remove the County's ability to levy for inflation presently allowed under PTELL.
2. **Infrastructure Needs.** Deferral of infrastructure investment is something that Moody's is following at the state and local level as it could lead to a form of soft debt. The County's annual investment in facilities falls significantly short of funds recommended to keep its buildings from declining. A Facilities 10-Year Capital Plan⁸ was approved in 2018 to address the backlog of deferred maintenance. In FY2019 the County increased its investment in Facilities by over \$600,000. The plan calls for an additional \$1 million investment in FY2020. The Sheriff's Office and downtown Correctional Center are not included in the 10-Year Capital Plan. Per a 2015 Facilities Condition Report, this facility is categorized as poor. The 0-5 year Deferred Maintenance Backlog (DMB) is \$2.9 million, and the 5-25 year DMB is just under \$9 million. It is essential for the County to resume discussions regarding a plan for this facility.
3. **Technology Needs.** Similar to the County's Facilities Capital Plan, it would be prudent for the County to consider implementation of a Strategic Technology Plan. In FY2019, the County is moving its in-house Tax Cycle Software, Jail Management, and Sheriff's Business Office and Civil Processing software off its AS/400 system. Migration from an in-house financial system to modern financial software is critical and a priority in FY2020. A software replacement solutions for Animal Control is also imminent. Replacement of the Law Enforcement Records Management System (currently Area-wide Record Management System or ARMS) and METCAD Dispatch software will be a joint venture with other law enforcement agencies in the near future.
4. **Health Insurance Costs.** Health insurance costs continue to be a concern. The FY2019 increase was a manageable 2.0%, down from 2.7% in FY2018, and 11.6% in FY2017. The County's Labor Management Health Insurance Committee will receive initial renewal rates for FY2020 in July 2019. In 2018, the County changed its provider from Health Alliance to BlueCross BlueShield, and its plan from a Health Maintenance Organization to a Preferred Provider Organization. The 40% federal excise tax referred to as the "Cadillac tax" was deferred again in 2018 and is now set to take effect in 2022.
5. **Hospital Property Tax Exemption Case.** A case to determine the charitable property tax exemption status of hospital properties is currently before the Champaign County Circuit Court. A return of the hospital properties to the County's tax base would result in increased tax revenue when treated as new construction under the Property Tax Extension Limitation Law (PTELL). A ruling that favors the hospitals' position, could adversely affect county finances by requiring the return of previously collected taxes. The County's minimum potential liability in the event of an unfavorable ruling is \$2.65 million, not including possible pre-judgement interest, for which there is \$946,000 reserved within the County's fund balances.

⁸ http://www.co.champaign.il.us/FacilitiesPlans/PDFS/10-Year_Capital_Facilities_Plan.pdf

News and Highlights

- 1. Form of Government.** The County transitioned to the County Executive form of government in December 2018 following the November general election, when the first Champaign County Executive was elected at large.
- 2. Sale of the Champaign County Nursing Home.** On April 1, 2019, the Home was officially sold and is now owned by University Rehab Real Estate, LLC and operated by University Rehabilitation Center of C-U, LLC. The County sold the Nursing Home at a final price of \$11 million. Credits to the buyer in the amount of \$1.34 million were negotiated as adjustments against the final sale price. Federal income tax regulations require the County to defease and redeem the outstanding tax-exempt bonds within 90-days of the sale, at an expected cost of \$6.3 million. Other costs of the transaction that were paid from sale proceeds included the broker's fee, escrow holdback and escrow fees, recording fees, and employee accruals for benefit time.
- 3. Tax Cycle Software.** In December 2018, the County entered into an agreement with DEVNET for property tax software to replace its in-house AS/400 based system. Property tax extension letters generated from the new system are scheduled to be distributed to local governments in late-April with property tax bills to follow in May. In FY2020, the County will add CAMA access for townships as the State's ICASS system, free CAMA software currently in use, will no longer be provided at the end of 2019.
- 4. Amnesty Program.** Champaign County held its second annual Amnesty week in 2018 allowing for a waiver of collections and late fees on outstanding criminal and traffic fees and fines. Over \$137,000 was collected and distributed to the County, State, and other local agencies. The amount of fees waived totaled \$41,125, with 270 cases paid in full. The Circuit Clerk's Office plans to offer the program again in 2019.

General Corporate Fund

Forecast Assumptions

Based on the Forecast assumptions within the revenue and expenditure categories explained below, it will be necessary for the County to use current revenue to guide its spending. The County has limited control over the majority of its revenue sources, which poses a significant challenge for the County's General Fund when the cost of services, commodities and personnel expenditures continue to rise.

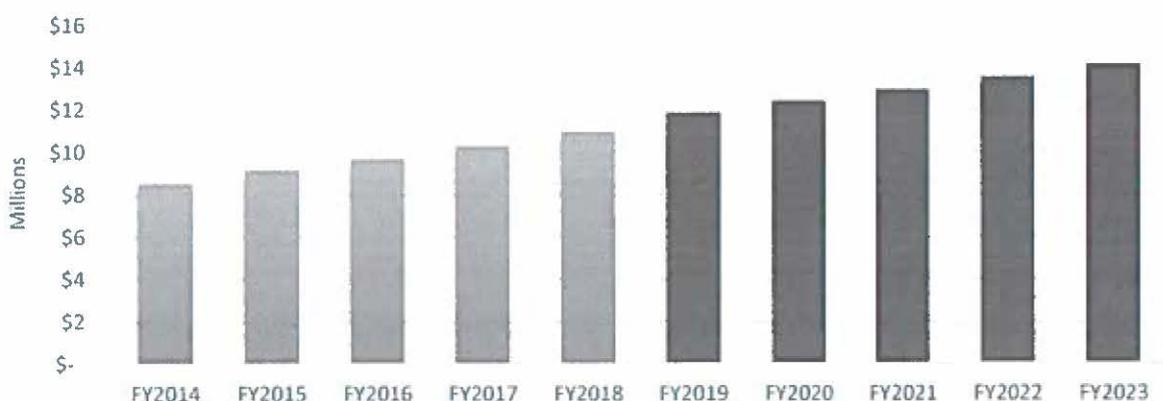
Department Heads and Elected Officials have continuously been willing to defer capital needs and technology upgrades, restrain commodities and services spending, and use special revenue funds for personnel and transfers to alleviate pressure on the General Fund. There will be growing pressure on General Fund revenues to cover expenditures as the County focuses on increasing its investment in facilities and technology, while also experiencing cuts to revenue passed down from the State.

Revenue

Local Taxes. Property taxes are the predominant revenue source in this category. As reflected in the chart below, the County has relied on consistent increases in property tax revenues primarily due to inflationary growth allowed under PTELL, and new property added to the tax rolls. The CPI increase for taxes levied in FY2018, paid in FY2019 is 2.1%. Due to a drop in the County's IMRF rate in FY2019, approximately \$260,000 was reallocated to the General Fund; however, this reallocation will not be possible in FY2020 based on preliminary IMRF rates which reflect increases. The CPI increase for taxes levied in 2019, payable in FY2020, is 1.9%.

A change in the property tax exemption status of the hospitals could result in an increase of nearly \$500,000 in recurring property tax revenue for the General Fund; although the tax liability without a change in the exemption status is estimated to be a minimum of \$840,000. Other local tax revenues in this category including hotel/motel, auto rental, penalties, mobile home, and back taxes, which are projected to be flat or slightly declining.

General Fund Property Tax Revenue



State Shared Revenue

- **Sales Tax**

- In FY2018, the **Quarter-Cent sales tax** exhibited strong performance at 3.6%. The five and ten-year average reflects growth of 1.6% and 1.2% respectively. In FY2019, the first two months of disbursements are -5% compared to the year-ago period. Revenue is conservatively budgeted in FY2019; however, may be overstated based on early receipts. For this reason the Forecast for the current fiscal year is projected as flat against FY2018. Future forecasted growth is 1.2%.
- After a significant decline of 16% in FY2015, the County’s **One-Cent sales tax** increased 2.7%, 17.7%, and 6.3% in fiscal years 2016 through 2018. Compared to the year-ago period, the first two months of disbursements in FY2019 are -4.1%. Information received from the IDOR for 2018 indicates the County’s top ten taxpayers contribute 62% of total One-Cent sales tax revenues; therefore, the loss of one top ten payer can have a significant effect on this revenue stream exposing it to volatility. Municipal annexation of businesses also poses a risk to revenues. The five and ten-year average reflects growth of 3.7% and 3.1% respectively. The Forecast cautiously projects flat revenues in FY2019, and 2% growth in the next four fiscal years.

County’s Top Ten 2018 One-Cent Sales Tax Contributors

Staley Concrete	Richards Building Supply	Illini FS
Prairie Gardens	LS Building Products	Country Arbors Nursery
Road Ranger LLC	Sport Red-Mix	Hicksgas
CIT Trucks		

- Consistent increases in **Use Tax** revenues since 2010 correlate to growth in e-commerce sales. While early 2019 one-cent and quarter-cent sales tax receipts reflect declines, the first use tax distribution is up 12.9%. Because of the uncertainty regarding additional use tax revenue as a result of the *Wayfair* ruling, the County did not budget additional revenue in FY2019. Data from IDOR estimates the increase associated with Wayfair is \$0.13 per capita each month, translating to approximately \$50,000 in increased revenue for Champaign County. The Forecast projects 8% growth in each fiscal year.
- **Personal Property Replacement Tax** revenues in FY2018 were higher than IDOR originally projected due to one-time only federal tax law changes. Even with this revenue boost, total collections were down 10%

The State’s diversion of PPRT funds has increased from \$21.6 million in 2009, to \$302.5 million in 2019, resulting in less revenue being distributed to local governments.



compared to the prior fiscal year. The state continues to divert revenues to cover state expenses. The diversion of PPRT funds has increased from \$21.6 million in 2009, to \$302.5 million in 2019, resulting in less revenue being distributed to local governments. In FY2019 revenues are expected to come in very close to budget, and fiscal years 2020 through 2023 are forecasted as flat, although continued declines are possible.

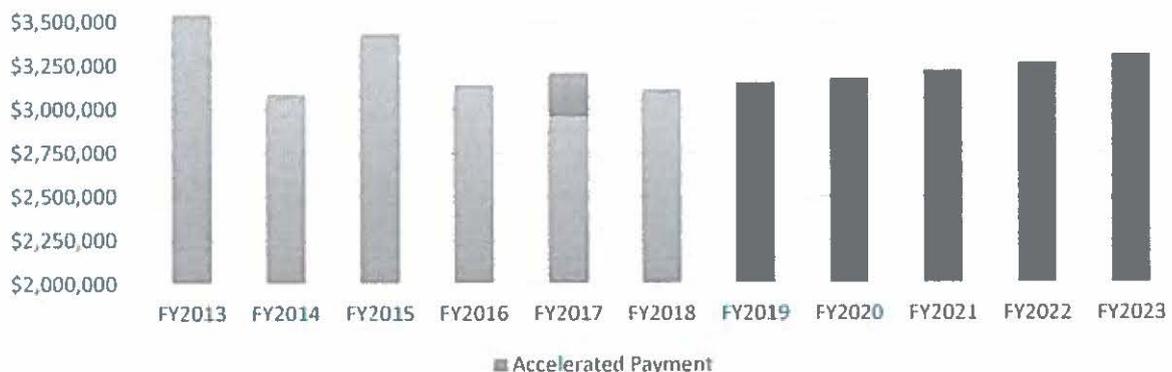
- **State Reimbursement** is predominantly for partial salary reimbursement for juvenile and court services officers. The timing of reimbursement can have an impact on the budget. Revenue in FY2018 came in \$183,000 over budget due to the early distribution of AOIC funds. Inconsistency in distribution could lead to the amount of revenues posted to 2019 being less than budgeted. In FY2019, revenue is budgeted to decline due to substantial cuts. Future fiscal years are forecasted to remain flat. The Probation Services Fund increased its transfer to the General Fund in FY2019 to help offset some of the loss in revenue. The table below demonstrates the reduction in reimbursement for last four state fiscal years.

STATE FISCAL YEAR	FINAL ALLOCATION	AMOUNT OF INCREASE/DECREASE	% INCREASE/DECREASE
2019	\$1,536,922	-\$288,676	-15.8%
2018	\$1,825,598	-\$130,980	-6.7%
2017	\$1,956,578	-\$27,682	-1.4%
2016	\$1,984,260	-\$190,528	-8.8%

- **Income Tax.** As previously stated, Income tax revenue has been significantly impacted by cuts imposed by the state legislature resulting in a loss of \$422,000 in revenue year-to-date. Local governments were told the 10% cut in 2017 would be a one-time cut; however, in 2018 the legislature extended the cut at a 5% rate. Governor Pritzker’s Operating Budget for state fiscal year 2020 proposes another extension of the 5% cut.

FY2018 Income tax revenues were down from the prior fiscal year due to the accelerated payment received in FY2017. The Forecast assumes modest growth of 1.4% in FY2019 based on Illinois Municipal League projections and continuation of a 5% cut. Future fiscal years reflect estimated growth of 1.4%, also assuming a permanent cut.

Income Tax



Other Revenue

1. **Licenses and Permits** revenue predominantly comes through the sale of Revenue Stamps for real estate transactions. There is a direct correlation between this revenue and the Purchase Document Stamp expenditure as the County must submit 2/3 of the revenue collected to the State of Illinois. A healthy real estate market resulted in stable revenues in fiscal years 2015 through 2017, with a significant increase in FY2018. According to the Recorder's Office, there were several large commercial real estate transactions in 2018 that contributed to strong revenues. At the end of February 2019, revenue stamp revenues were -22% over the same period in the prior year. Although it is still too early to tell, this revenue category may be overstated for FY2019.
2. **Charges for Services (Fees)** revenue was flat in FY2018 compared to FY2017. This category is made up of multiple revenue streams with the largest being Circuit Clerk and Recorder fees. Although small percentages of total fee revenues, zoning and subdivision and electronic home detention fees increased considerably in 2018 as a result of a number of zoning cases for proposed solar farms, and the Sheriff's Office's increased use of home confinement. The fees and fines legislation that is effective July 1, 2019, will affect this revenue stream, although as stated earlier the County is still analyzing its impact on the General and Special Revenue funds. More information will be provided at the May Finance Committee of the Whole meeting.

Separately proposed legislation impacting Coroner fees if approved, would reduce revenues by \$40,000. Current amounts charged for reports and permits are based on statute and range from \$25 to \$50; however, the proposed House Bill would reduce all fees to \$10.

As of March, FY2019 revenues are projected to be \$365,000 less than budget, predominantly due to the unlikelihood the General Fund will receive reimbursement for services provided to the Nursing Home by County departments in prior fiscal years. Although the sale of the Home was completed in April 2019, the continued operation of the Home several months after the planned sale date further increased the Home's debt to several County funds. Additionally, the General Fund borrowed \$1.98 million in the form of a Promissory Note to pay the Home's outstanding accounts payable through December 2018. Sale proceeds and revenues available after outside financial obligations are met, including bond redemption and defeasance, must first go towards paying off the Promissory Note to remove that debt from the County's Balance Sheet in addition to the outstanding \$1 million General Fund loan to the Home.

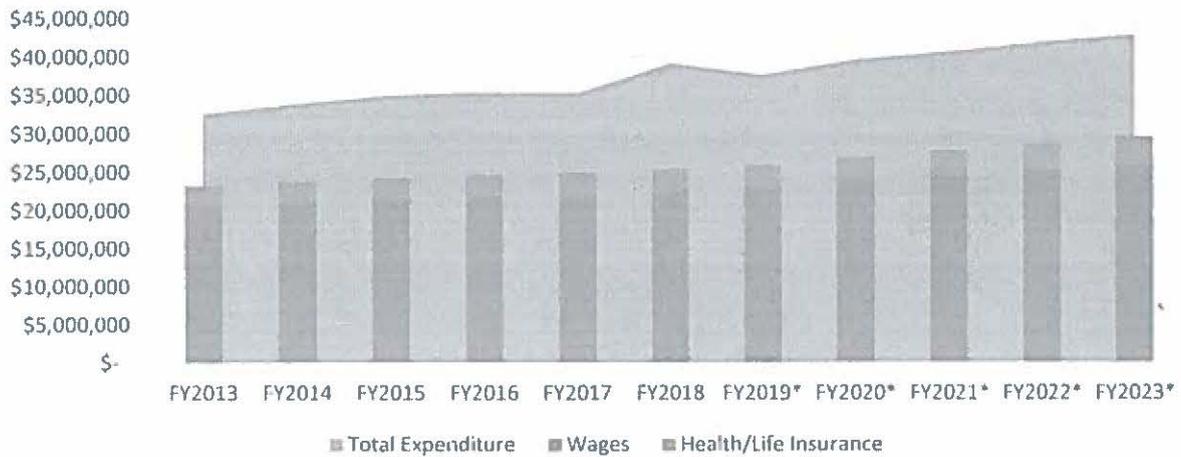
3. **Fines and Forfeitures** revenue has consistently dropped since FY2014; however, rebounded in FY2018 to slightly greater than FY2016 revenue totals. According to the Circuit Clerk's Office, through FY2017, there has been a decrease in the number of cases year over year; however, it is unknown if the percentage of cases with a fine imposed has also decreased. At the time of this report FY2018 data was unavailable to determine whether there is any correlation between the total number of cases and increased revenue. It is still early in FY2019 to make informed revenue projections since there are only two months of revenue posted. The Forecast assumes FY2019 revenues will be consistent with FY2018, which is an increase of approximately \$121,000 over budget. It is also uncertain what impact the fees and fines legislation previously mentioned will have on this revenue stream.

Expenditure

Personnel costs in the General Fund, including wages and insurance, accounted for 65% of General Fund expenditures in FY2018. This is a drop from 71% in FY2017, predominantly due to an increase in total expenditures resulting from Nursing Home transfers and loan forgiveness. Negotiated wage increases for FOP labor contracts, not including step increases, range from 1% to 2% in FY2019. Labor contracts for AFSCME groups are currently being negotiated.

The County has been struggling with both employee recruiting and retention, which has been communicated to the County’s Labor Committee. Newly enacted minimum wage legislation will require wages to reach the new minimum of \$15.00 by January 1, 2025.

Wages and Health/Life Insurance



*Forecasted

In FY2018, health and life insurance costs were 7.5% of total General Fund expenditures.

Health Insurance costs are driven by multiple factors including the composition of the risk pool, increasing cost of medical services and prescription drugs, administrative fees, claims history, and legislative and regulatory changes. Consequently, it is difficult to forecast premium increases for the subsequent fiscal years. Through the efforts of the County’s broker and Labor Management Health Insurance Committee (LMHIC), the County has been able to utilize market competition and plan structure changes to obtain more moderate increases than initially quoted.

- **FY2016** Switched from a PPO plan to an HMO plan to avoid a significant premium increase.
- **FY2017** Initial quote was a 51% increase. Negotiations and an increased deductible resulted in an 11.6% increase.
- **FY2018** A 2.7% increase ensued with a provider change and return to a PPO plan.
- **FY2019** Increase for the current fiscal year is 2% with no plan changes.

Through labor negotiations, employees have been funding a larger portion of their health insurance premiums. In FY2018, health and life insurance costs were 7.5% of total General Fund expenditures. The FY2019 expenditure budget is flat against the FY2018 budget. This expenditure is expected to be under budget as the number of waivers in FY2019 is consistent with the prior fiscal year. The Forecast projects expenditure increases of 5% in future fiscal years.

Commodities

Forty-six percent of the FY2019 commodities budget is for the purchase of real estate transfer tax stamps. There is a direct correlation to "Revenue Stamps" revenue and "Purchase Document Stamps" expenditure as the Recorder collects a tax through the sale of stamps, which are purchased from IDOR. Budgeted expenditure is 2/3 of budgeted revenue for Revenue Stamps. In FY2019, total commodities expenditure is budgeted to decline due to the decreased cost of purchasing document stamps based on the projected decreased sale of Revenue Stamps. The Forecast for future fiscal years reflects an average for postage expenditures, and moderate increases for other commodities.

Services

The largest single expenditure line in the services category is for Medical, Dental, and Mental Health Services. Following the issuance of an RFP by the Sheriff's Office, the contractual increase for these services was 32%, which resulted in a total increase of approximately \$175,000 for Corrections and the Juvenile Detention Center in FY2018. Future fiscal years reflect an estimated 3% increase for Medical, Dental and Mental Health Services and METCAD funding. The increase for other services is forecasted at 1.9% in fiscal years 2020 through 2023.

Capital

The fiscal year 2020 through 2023 Forecast includes a transfer to the Capital Asset Replacement Fund.

- Current only funding for software, vehicles and equipment scheduled for replacement in CARF includes:
 - DEVNET
 - Microsoft Licensing
 - AS/400 Cloud Backup Service
 - Antivirus software
 - Security Operations Center
 - The largest item scheduled for replacement (FY2022) is Internet Protocol Version 6 (IPv6) routing switches estimated to cost \$84,000, for which there is \$21,000 in reserve funding. When local entities decide to transition to IPv6 the County will need to replace its switches.
- CAMA software costs beginning in FY2020 for township assessors to utilize DEVNET (possibly a shared cost between the County and Townships).
 - The County replaced its Tax Cycle system in FY2019. Computer Assisted Mass Appraisal (CAMA) software is necessary in FY2020 for Township Assessors to complete property assessments in the County, since the State of Illinois' free assessment system is longer available at the end of 2019. At the time of this report, it is anticipated the software and conversation costs will predominantly be the County's responsibility, with the possibility of partial reimbursement from the townships. The full cost is estimated to be \$86,000 in year one and \$51,000 in year two.

- Full funding for building maintenance scheduled in the County's Facilities Capital Plan. The significant increase in the CARF transfer in FY2020, is due to the additional \$1.075 million in funding required for deferred maintenance projects scheduled per the Facilities Capital Plan.

Champaign County Facilities Capital Plan



The forecasted transfer to the Capital Asset Replacement Fund does not include:

- **Funding for replacing the County's financial system (ERP)**
 - This year the County will continue planning for the necessary replacement of its legacy financial system, ERP, in order to appropriately budget for system replacement in FY2020. The current AS/400 system is forty years old and requires programming support that is no longer taught.
 - Cost estimates from a Government Finance Officers Association Business Case Report completed in April 2016, approximate the five-year cost of this system to be as much as \$1.8 - \$2.5 million depending on the level of services and whether the software is hosted or cloud-based.
- **Reserve funding for future fiscal years**
 - In FY2019, the County was able to reserve partial funding for items scheduled for replacement in future fiscal years. Spikes in CARF expenditures could be avoided if the County was consistently able to budget for reserve funding.
- **Funding for relocation of the Sheriff's Office and Correctional Center**

Debt

There are two debt service issues paid from the General Fund, a debt certificate issued for the Art Bartell Facility and the 2015 Issue for the Nursing Home construction project. The redemption of the 2015 Bonds following the sale of the Home relieves the General Fund of this debt obligation. The total amount included in the budget for bond redemption is \$1.83 million plus issuance costs. There is also an outstanding Promissory Note for \$1.98 million in the General Fund, which the County anticipates paying in FY2019.

Champaign County, Illinois
Five Year Financial Forecast

Fiscal Years 2019-2023

Forecast Summary Detail

	FY2018	FY2019 Projected	FY2020 Forecast	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Taxes	\$ 12,142,719	\$ 13,013,037	\$ 13,504,761	\$ 14,016,153	\$ 14,548,002	\$ 15,101,124
Licenses and Permits	\$ 2,095,356	\$ 1,674,585	\$ 1,573,406	\$ 1,573,406	\$ 1,573,406	\$ 1,573,406
Intergovernmental Revenue	\$ 582,702	\$ 482,602	\$ 482,602	\$ 482,602	\$ 482,602	\$ 482,602
State Shared Revenue	\$ 14,519,595	\$ 14,091,856	\$ 14,294,080	\$ 14,524,991	\$ 14,764,923	\$ 15,014,465
Local Government Revenue	\$ 753,330	\$ 714,228	\$ 739,092	\$ 764,898	\$ 791,684	\$ 819,489
Government Reimbursement	\$ 686,058	\$ 651,552	\$ 673,758	\$ 688,966	\$ 704,630	\$ 720,764
Charges for Services (Fees)	\$ 3,768,111	\$ 3,849,965	\$ 3,849,965	\$ 3,849,965	\$ 3,849,965	\$ 3,849,965
Fines & Bond Forfeitures	\$ 755,429	\$ 759,068	\$ 759,068	\$ 759,068	\$ 759,068	\$ 759,068
Miscellaneous Revenues	\$ 1,331,413	\$ 1,453,978	\$ 1,402,571	\$ 1,418,370	\$ 1,434,484	\$ 1,450,921
Interfund Transfers	\$ 1,205,369	\$ 1,905,433	\$ 1,910,965	\$ 1,932,114	\$ 1,953,896	\$ 1,976,333
Interfund Reimbursements	\$ 63,403	\$ 74,265	\$ 75,968	\$ 77,744	\$ 79,595	\$ 81,526
Other Financing Sources		\$ 3,830,126				
Total Revenue	\$ 37,903,485	\$ 42,500,696	\$ 39,266,237	\$ 40,088,277	\$ 40,942,256	\$ 41,829,663
Personnel	\$ 25,421,064	\$ 25,965,899	\$ 26,972,834	\$ 27,845,644	\$ 28,747,819	\$ 29,680,400
Commodities	\$ 2,398,625	\$ 2,189,427	\$ 2,152,340	\$ 2,173,203	\$ 2,194,527	\$ 2,216,323
Services	\$ 6,934,771	\$ 7,088,910	\$ 7,251,852	\$ 7,418,828	\$ 7,589,948	\$ 7,765,324
Capital	\$ 268,934	\$ 285,464	\$ 275,974	\$ 275,974	\$ 275,974	\$ 275,974
Transfers	\$ 3,756,776	\$ 1,987,948	\$ 2,819,626	\$ 2,811,573	\$ 2,894,480	\$ 2,698,973
Debt	\$ 471,663	\$ 4,082,516	\$ 194,155	\$ 192,490	\$ 195,290	\$ 192,640
Total Expenditure	\$ 39,251,833	\$ 41,600,165	\$ 39,666,781	\$ 40,717,713	\$ 41,898,039	\$ 42,829,634
Revenue/Expenditure	\$ (1,348,348)	\$ 900,531	\$ (400,544)	\$ (629,436)	\$ (955,783)	\$ (999,970)
Projected Fund Balance	\$ 3,210,635	\$ 4,111,166	\$ 3,710,621	\$ 3,081,186	\$ 2,125,403	\$ 1,125,432
Fund Balance as % of Expenditure	8.2%	9.9%	9.4%	7.6%	5.1%	2.6%
Projected Fund Balance with						
Promissory Note Repayment from Nursing Home		\$ 6,153,566	\$ 5,691,021	\$ 5,061,586	\$ 4,105,803	\$ 3,105,832
Fund Balance as % of Expenditure		14.8%	14.3%	12.4%	9.8%	7.3%

Gen. Fund O/S Loan due from Nursing Home \$ 1,000,000

Gen. Fund O/S Promissory Note due to Bank \$ 1,980,400

\$307,427 of the General Fund Balance is reserved for potential property tax liability.

FY2019 - Early projections indicate revenues may exceed expenditures; however, it is still very premature in the fiscal year and there are many unknowns such as the impact of the fees and fines legislation, income tax cut extension, and whether sales tax revenues will gain momentum. Projected underspending will result in expenditure savings predominantly as a result of decreased personnel costs due to turnover, health insurance waivers, and redemption of the 2015 Bonds, eliminating that debt service obligation.

The FY2019 projection assumes State Reimbursement distributions will remain on schedule; however, the early receipt of revenue in FY2018 could result in less revenue being posted to FY2019 thereby impacting the revenue to expenditure difference by as much as \$154,000.

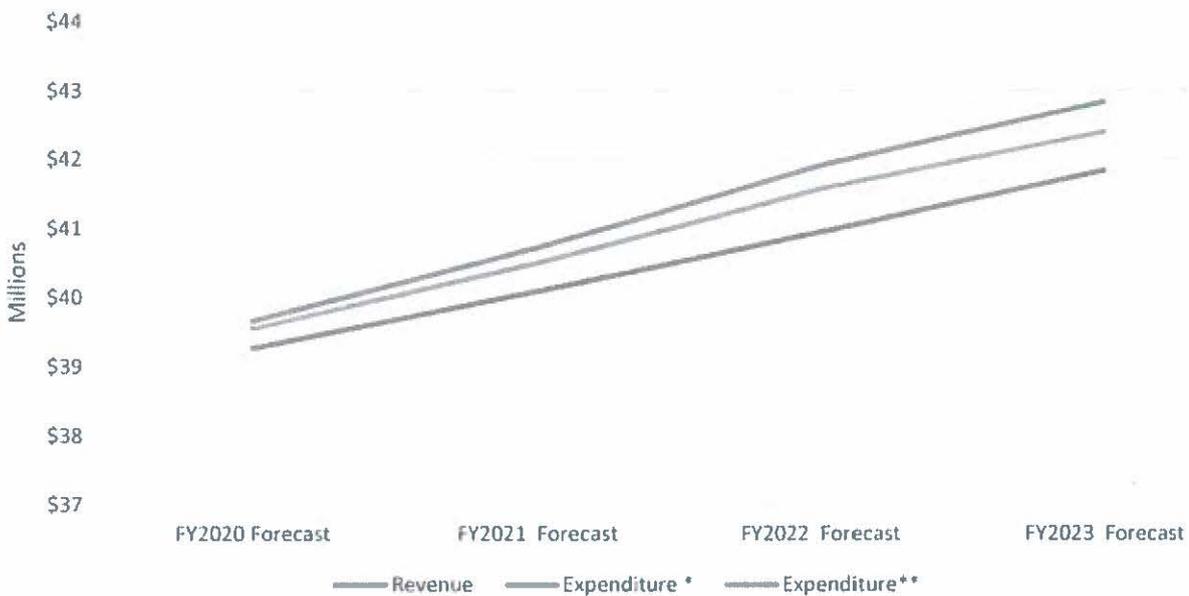
Without reimbursement from the Nursing Home Fund for payment of the Promissory Note, the FY2019 Fund Balance projection is 9.9%. With full reimbursement from the Home, allowing Note repayment, the projected FY2019 Fund Balance is 14.8%. The County's target fund balance is 16.7%. At this time, it is recommended the County delay repaying the Note in order to monitor cash flow while the public aid pending cases are being resolved.

There remains an outstanding \$1 million loan owed from the Home for the accounts payable loans extended beginning in November 2018 through March 2019. The loan does not impact the General Fund Balance; however, is recorded on the General Fund balance sheet.

FY2020-FY2023 - Forecasted revenue to expenditure deficits do not include funding for replacing the financial system.

WITHOUT CONTINUED EFFORTS TO BALANCE THE GENERAL FUND BUDGET,
 A STRUCTURAL DEFICIT EMERGES AS FORECASTED EXPENDITURE GROWTH EXCEEDS REVENUE GROWTH.

General Fund Revenue and Expenditure Forecast



* 1.9% increase for commodities and services and 3% increase for gas/oil, Medical/Dental/Mental Health, and METCAD

** Flat commodities and services except a 3% increase for gas/oil, Medical/Dental/Mental Health, and METCAD

Public Safety Sales Tax Fund

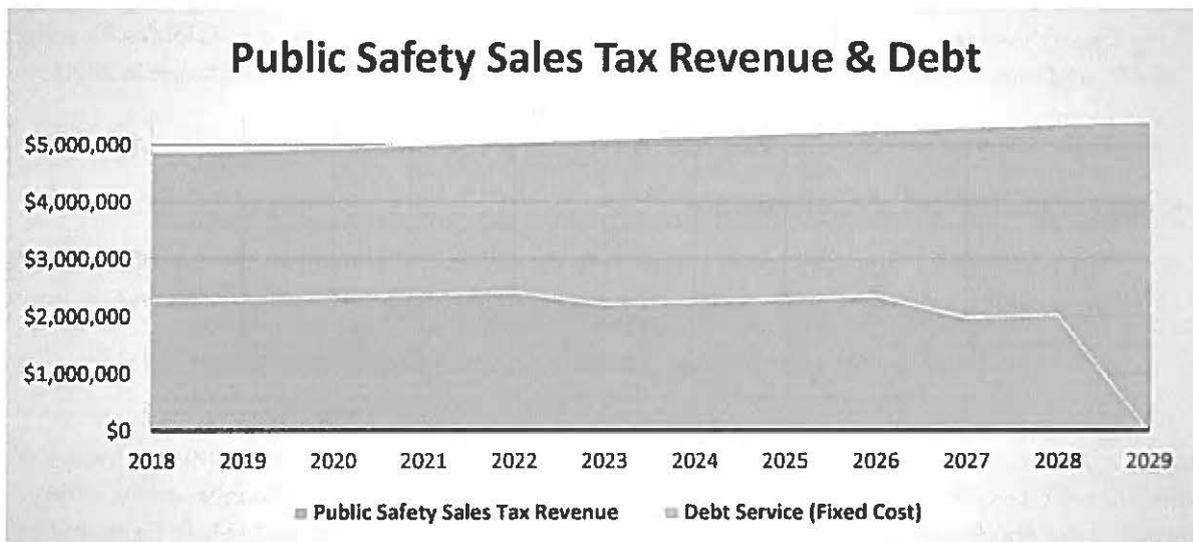
Revenue

State Administrative Fee. The 2% fee imposed by the State in July 2017, was reduced to 1.5% in July 2018, and has cost the County \$151,614 in lost revenue at the time of this report.

Healthy Revenue Growth in FY2018. Following two years of slightly declining revenues in fiscal years 2015 and 2016, growth in fiscal years 2017 and 2018 was 1.2% and 3.4% respectively. The five-year and ten-year averages reflect 1.2% and 0.9% growth. FY2019 revenue is budget conservatively; however, revenues posted to the first two months of the fiscal year are -3.7% compared to the same period last year. For this reason FY2019 revenue is projected as flat against FY2018. The Forecast projects 1% growth thereafter.

Expenditure

Debt Service. In fiscal years 2019 through 2022, 47% of Public Safety Sales Tax revenue is allocated to make the principal and interest payments on the County's alternate revenue bonds. In FY2018, the County retired the 2005B Issue; however, principal payments on the 1999 Issue commenced in FY2019. Debt service obligations increase slightly each year through FY2022, and then decline by \$209,000 in FY2023 following the maturity of the 1999 Issue. At the end of FY2028, the public safety sales tax alternate revenue bonds will be paid in full. The following chart shows the total debt service obligations in relation to forecasted revenues.



In fiscal years 2019 through 2022, 47% of Public Safety Sales Tax revenue is allocated to make the principal and interest payments on the County's alternate revenue bonds.

Programs.

- 1. Delinquency Prevention, Intervention and Diversion.** Five percent of annual revenue is allocated towards this programming. The FY2019 budget includes \$242,500 for the Youth Assessment Center (YAC). In FY2018 an additional \$14,750 was contributed towards the relocation expenses of YAC. Forecasted expenditure for fiscal years 2020 through 2023 grows based on projected revenue growth.

2. **Re-Entry.** Since FY2014, the County Board has contracted with a local provider for re-entry planning, management and client services. The Forecast assumes annual funding of \$100,000.
3. **Jail Classification System.** The salary and health insurance cost for the lieutenant dedicated to jail classification system oversight is appropriated at \$96,672 in FY2019. Incremental increases are forecasted in future fiscal years for wage and benefit growth.
4. **Specialty Court.** In FY2019, \$60,881 is appropriated for the Specialty Courts Coordinator's salary and benefits. Incremental increases are forecasted in future fiscal years for wage and benefit growth.

Justice System Technology, Equipment and Public Safety Services.

5. Partial funding for Courts Technology software maintenance (JANO) is paid from Public Safety Sales Tax funds. Software licensing and scheduled equipment replacement is appropriated as a transfer to the Capital Asset Replacement Fund (CARF). In FY2019, new SaaS for Civil Processing/Business Office and Jail Management Software (JMS) was implemented. Implementation costs for JMS will continue in FY2020, before the annual cost of the SaaS levels out in FY2021. In fiscal years 2021 through 2023, the CARF transfer projection for software licensing, SaaS, technology and equipment is approximately \$378,000 on average for current funding only (no reserve funding for future fiscal years).
6. In FY2020, it will be essential for the Public Safety Sales Tax Fund to provide partial funding to replace the County's aging in-house financial system. The County has initiated Enterprise Resource Planning (ERP), and is in the processes of hiring a Project Manager with a plan for implementation in 2020.
7. Approximately 85% of the County's METCAD 9-1-1 costs are paid with Public Safety Sales Tax funds.

Public Safety Facilities Utilities and Maintenance.

8. In FY2019, \$800,000 is appropriated as a transfer to the General Fund to offset the cost of public safety buildings utilities and general maintenance. The Forecast maintains the transfer at this level in future fiscal years.

Needs

Technology Investment. While the County has invested in Jail Management and Sheriff's Office software, there is an imminent need to replace and upgrade additional technology that supports the County's public safety offices such as the previously mentioned financial system. The cost of a new system is likely to be shared by multiple County funds, although predominantly an expense of the General and Public Safety Sales Tax Funds.

Other technology systems that will need replaced in upcoming fiscal years are the Law Enforcement Records Management System and METCAD dispatch software, which will be done in conjunction with other local entities. Per the Courts Technology Specialist, the Courts JANO system continues to provide the County with efficient and effective court management and does not need replaced at this time; however, the County has the option to move to the cloud version when the current i-Series computer is obsolete. JANO has expanded its business adding four new counties in the past two years.

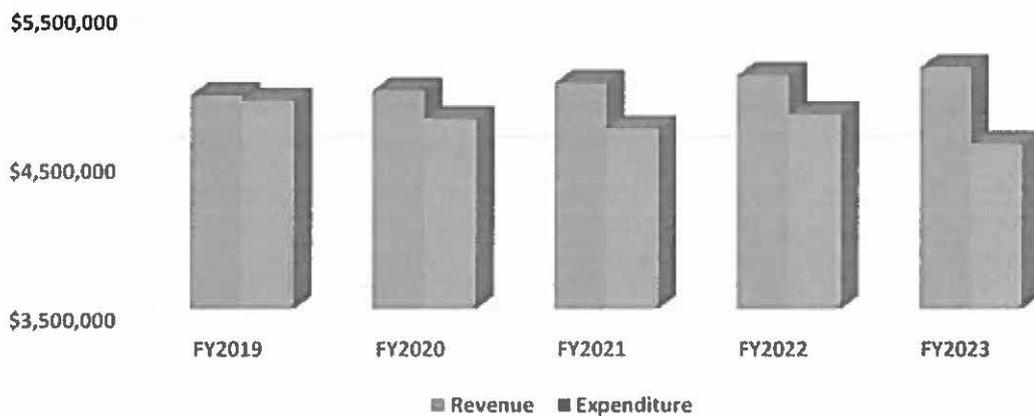
The current AS/400 lease ends in October 2020, and it will be necessary to renew the lease. This cost has historically been shared between the Public Safety Sales Tax, Probation and Court Services, and Court Automation funds.

Public Safety Facilities Investment. The 2015 Facilities Condition Assessment Report assigned a “poor” Facility Condition Index (FCI) to the Adult Detention Center, Sheriff’s Office/Correctional Center, Correctional Center garage and Emergency Management Agency garage. A “fair” FCI was assigned to the Emergency Operation Center, Juvenile Detention Center and Coroner’s Office.

The County replaced the domestic hot water system at the Satellite Jail in FY2018, and in FY2019 is replacing the roof at the Juvenile Detention Center and overhead garage doors at the Adult Detention Center. Per the Facilities 10-Year Capital Plan, in FY2020 approximately \$1 million in additional funding is required over the FY2019 level. Of the \$2.2 million in planned projects scheduled for 2020, \$1.6 million is for improvements at the Satellite Jail and METCAD facilities.

The Capital Plan does not include the downtown Sheriff’s Office/Correctional Center, which has a significant Deferred Maintenance Backlog (DMB) and requires ADA improvements. It is essential for the County to resume discussions regarding a plan for this facility.

Public Safety Sales Tax



FISCAL YEAR	PROJECTED REVENUE TOTAL	PROJECTED EXPENDITURE TOTAL*	PROJECTED AVAILABLE FUNDS
2019	\$4,936,381	\$4,900,115	\$36,266
2020	\$4,967,129	\$4,774,954	\$192,175
2021	\$5,018,054	\$4,710,015	\$308,039
2022	\$5,070,342	\$4,806,757	\$263,585
2023	\$5,122,797	\$4,609,162	\$513,635

In upcoming fiscal years, available funds must be prioritized to address the technology and facility needs of the County’s Public Safety Offices.

*ERP Funding is not included in the Projected Expenditure Total.

Final Thoughts

The Forecast has been prepared based on conservative revenue assumptions, including modest property and sales tax growth and the extension of income tax cuts. Forecasted expenditures assume consistent growth in personnel costs and modest increases in commodities and services costs. Deviations from these assumptions will have a subsequent impact on forecasted revenues and expenditures, particularly in the later fiscal years.

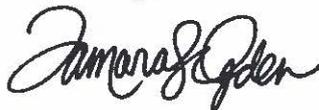
The Forecast does not include funding to replace the County's financial system although this is an urgent need that can no longer be deferred and must be managed with currently available revenues. Upon issuance of an RFP, and receipt of responses, the County will have a better idea of the system cost. It is expected there will be limited Public Safety Sales Tax funds available beginning in FY2020 to partially fund the system. Unfortunately, there is a projected structural deficit within the General Fund. Unless new revenue sources are secured, it is essential the County restrict expenditure growth to the maximum extent possible within these funds in order to ensure it has adequate financial resources for its financial system and facility needs.

Fund	Projected Revenue/Expenditure Differences			
	FY2020	FY2021	FY2022	FY2023
General	-\$400,544	-\$629,436	-\$955,783	-\$999,970
Public Safety Sales Tax	\$192,175	\$308,039	\$263,585	\$513,635
Capacity for Additional Facility & Technology Investment	-\$208,369	-\$321,397	-\$692,198	-\$486,335

It is essential for the County Board to be cognizant of the debt it carries on the General Fund balance sheet for the \$1.98 million Promissory Note and the \$1 million loan to the Nursing Home.

In May, a resolution establishing the FY2020 budget process will be presented to the Finance Committee. The County Executive will provide budget instructions to Department Heads and Elected Officials in June, followed by meetings in July to begin developing the FY2020 budget. By this time, more data will be available to better analyze revenue and expenditure performance in the current fiscal year and fine tune projections for the upcoming fiscal year.

Prepared by:



Tami Ogden
Deputy Director of Finance

Dream Big!

What would you like Champaign County government to look like in 6 years?

Responses obtained by Darlene Kloepfel, County Executive, at meetings 2018-2019:

Town Halls (Urbana Library, Mahomet, Rantoul, Savoy, St. Joseph, Tolono, Ivesdale, Sidney, Fisher, Homer, Champaign Library, Douglass Center); Progressive Democrats of Champaign County; Savoy Rotary Club, St. Joseph Senior Club, Bend the Arc, Students for Environmental Concern; Ministerial Alliance

Frequently noted

- Better listening and cooperation
- Less political once people are elected
- Better communication between urban and rural areas
- Financial stability
- Lower property taxes
- Better 5-10 year budgeting and planning for future
- Need 3-year plan for the jail
- Keep roads and bridges in good condition and roadsides mowed
- Support for re-entry
- More well-paying job opportunities for people without college degrees

Noted by a few

- More diversity in government offices
- Clean water/clean air
- Support trade school programs for youth/reentry/adults
- Make the county a destination for something besides U of I sports
- No vacant buildings in downtowns
- Build on research and development at U of I
- Housing, mental health and healthcare initiatives
- Anything to help poor youth
- More bike trails
- Support renewable energy and sustainability activities

Mentioned by at least one person

- Public transportation to communities outside C-U
- Gun control measures
- Better publicize services for seniors
- Unique and creative taxes
- Elections for county at-large
- Reduce size of county board
- Stop privatization of county services
- Have a senior center like ARC in Normal
- Family fun and teen gathering spaces
- Help for people to stay away from synthetic drugs
- Stock Homer Lake
- More deputy sheriffs

Darlene A. Kloepfel

From: Office of the Chancellor <chancellor@illinois.edu>
Sent: Tuesday, June 04, 2019 9:44 AM
To: Darlene A. Kloepfel
Subject: Our Recent Conversation with Community Leaders

[Click here to see this online](#)



Dear Friends,

During the recent Conversation with Community Leaders, we had nearly 120 people discussing the most pressing issues facing our community. This event was the largest of the past three annual events, and if you were able to attend, I hope you found it to be as invigorating, energizing and informative as I and my leadership team did.

In my opening remarks, I outlined my intention to use the day's conversations as a catalyst to broaden our shared focus on collaborative decision-making and to improve the community in which we all live and work. Our goal was to walk away with a better understanding of the most important priorities and most alarming concerns for our community in the next few years. I am very pleased to say that an initial review of the table-level exercises and the "priority" starred voting results illustrated clear and common themes. In fact, among the 13 tables, the conversation topics fell into about 19 different broad categories. And based on the single-vote priorities you all assigned, a top five clearly emerged.

1. Youth/K-12 Education Opportunity and Access
2. Economic Development and Growth
3. Gun Violence / Community Safety
4. Community Collaborations - Town and Gown Relationships
5. Community Wellness and Health

This tightly shared vision of the challenges and opportunities facing us is a strong indicator of the unity of care and commitment that underlies our community. This shared vision is a strong foundation for all of us to more efficiently and more effectively engage and to move all of us forward in strategic and sustainable ways.

[https://emails.illinois.edu/
newsletter/224472.html](https://emails.illinois.edu/newsletter/224472.html)

Over the past several months, members of my leadership team, Illinois faculty and I have also engaged in additional listening sessions in the community. We will use the information we gathered from this conversation as well as the other listening sessions to begin building a new framework for the university public and community engagement goals outlined in our new strategic plan, "The Next 150," that can be found online at <http://strategicplan.illinois.edu>.

We want to use our enormous leverage to amplify our work with the community and to help all of us organize around common goals for a better future together. We are setting out to dramatically redefine how this university engages with our society and our communities.

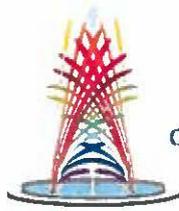
Toward that end, I am pleased to let you know about STEM Illinois, a bold and ambitious K-12 STEM enrichment university-community partnership that we are developing to address many of the priorities that you identified in our conversation a few weeks ago. Stay tuned to hear more about the summer 2019 launch of STEM Illinois and other Illinois public engagement activities.

Thank you for helping us take this enormously important step toward more publicly engaged Illinois-community partnerships for the 21st century. The future is bright for Champaign-Urbana and surrounding communities.

Sincerely,

Robert J. Jones
Chancellor

University of Illinois at Urbana-Champaign



AGE-FRIENDLY
CHAMPAIGN-URBANA

June 7, 2019

Dear Ms. Kloeppe,

As the chairs of Age-Friendly Champaign-Urbana, we are pleased to provide you with our recently adopted Action Plan. This plan, recently approved by the AARP, reflects the collaborative efforts of individuals representing nearly twenty public agencies and private organizations and the input of over 500 community members who have taken a survey or otherwise engaged with our outreach initiatives. Additionally, this plan counts among its official supporters a variety of elected officials, local governments, non-profit organizations, and corporate partners. We thank you for your support, and invite you to take a moment or two to see what the Action Plan proposes for our community over the next three years.

The centerpiece of the Action Plan is the three Focus Areas: Communication, Inclusion, and Transportation. In each of these areas, you will see that the Action Plan identifies a number of goals and outcomes to be achieved over the next three years. Each of these goals includes not only a desired endpoint, but also identifies measures for evaluating success. For example, a Year 1 goal of the Communication Focus Area is to secure funding to launch a website connecting older adults with community resources and one another. Launching this website in the first year represents success. However, Year 2 and Year 3 goals take this project further by calling for both non-internet and app-based supplemental platforms to engage a broader swath of the community. You will find a similar structure in the other Focus Areas as well, with small, achievable goals in the first year serving as a foundation for more ambitious goals in subsequent years.

The Action Plan is important because it serves as a framework to coordinate the efforts of a wide range of individuals and organizations. No single agency or person is responsible for implementing the Action Plan. Rather, it is up to all of us—committee members and supporters alike—to work together to achieve success during this first three year cycle. It is important to acknowledge that this is just the beginning. We will be addressing other critical areas in the future including; outdoor spaces and buildings; housing; social participation; civic participation and employment; and community and health services.

Accordingly, we very much value the support you have shown our efforts so far. We hope you read our Action Plan, and we welcome any feedback you might have on our implementation efforts. We look forward to continuing to collaborate with you in the future!

Sincerely,

Kathleen Holden and Ben LeRoy
Co-chairs, Age-Friendly Champaign-Urbana

APPENDIX C: FOCUS AREA TABLES

FOCUS AREA: COMMUNICATION

	TANGIBLE GOAL(S) OR OUTCOMES TO BE ACHIEVED THIS YEAR	CURRENT STATE	DESIRED STATE	HOW SUCCESS WILL BE MEASURED & EVALUATED	DOMAINS OF AGE-FRIENDLY
YEAR 1	Secure funding to launch a website that connects older adults with community resources and one another (Chambana Seniors)	Fragmented resources for older adults, only some available online many of which are out of date	Coordinated free real time information about community resources and events	The site was launched	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Civic Participation and Employment • Communication and Information
YEAR 2	Evaluate success of website and identify next steps to broaden reach	Qualitative review of community impact is in progress	Well known website utilized often by older adults and potential advocates of older adults; financially sustainable through business support	Number of subscribers, financial stability, number of sponsors/investors, and page hits	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Civic Participation and Employment • Communication and Information
	Explore the value of a non on-line supplemental resource and consider expanding scope of on-line links	Chambana Seniors site is marketed and operating	Continuously updated, expanded, and available free to all who might benefit	Online and print resources meeting the needs of older adults in our community	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Civic participation and Employment • Communication and Information
YEAR 3	Explore potential for a Champaign-Urbana area app that connects older adults with this community and the broader surrounding area	A free mobile app with access to a broad range of appropriate community sites	Free mobile app that facilitates access to community sites	Mobile app was launched	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Civic Participation and Employment • Communication and Information

FOCUS AREA: INCLUSION

	TANGIBLE GOAL(S) OR OUTCOMES TO BE ACHIEVED THIS YEAR	CURRENT STATE	DESIRED STATE	HOW SUCCESS WILL BE MEASURED & EVALUATED	DOMAINS OF AGE-FRIENDLY
YEAR 1	Develop a list of and build connections and/or partnerships with underrepresented groups in the community.	We are not reaching the entire population of older adults in our community; additionally, many of the services and opportunities for older adults lack coordination.	An inclusive community where all older adults feel safe, supported, and included.	The development of a list of relevant groups, relationships with community leaders from these groups, and a plan to sustain interactions.	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Run a series of focus groups with older adults from groups whose perspectives were not adequately captured in initial survey data, including a focus on the safety needs of older adults in the community, both in their homes and neighborhoods.	The voices of many older adults in our community were not adequately captured in our last round of survey collection.	Multiple opportunities for older adults from diverse backgrounds to be heard with regard to social inclusion and safety issues.	The completion of a series of focus groups that adequately capture diverse perspectives.	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Support the development of positive feature articles on older adults in local media.	Older adults are occasionally highlighted in local media.	Coordinated efforts and features that highlight community contributions of older community members.	The increased appearance of positive and useful media features about older adults.	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Explore and support the development of regular Age-Friendly social events in locations that reach our diverse population.	Though many Age-Friendly Steering Committee members interact with older adults through their organizations (or are older adults themselves), we want to increase regular interactions between our group and community older adults, and additionally provide increased opportunities for intergenerational social events.	Regular intergenerational social interactions, where committee members have the opportunity to engage with local older adults.	The development of and diverse attendance at regularly scheduled social events.	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Research nationally and regionally available diverse models of senior living outreach (for example, Villages concept, immigrant welcome and outreach, and shared housing).	Currently models for housing and services for older adults concentrate on standard public or private pay without innovative alternatives to support older adults in a variety of living environments.	The increased availability of options for older adults who wish to remain in their homes, and a better understanding of the issues faced by diverse groups of older adults.	Increased knowledge of alternative models for community services and housing for older adults and the initiation of conversations about how to integrate models into our community.	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information • Community and Health Services

(CONTINUED)

FOCUS AREA: INCLUSION, *CONTINUED*

	GOAL(S)	CURRENT STATE	DESIRED STATE	HOW SUCCESS IS MEASURED	DOMAINS
YEAR 2	Seek admission into the Age-Friendly University Network	From our survey data, we know that a number of older adults believe campus is not an Age-Friendly environment where they feel comfortable or welcome.	An inclusive campus environment where people across demographic groups feel welcome to enjoy the University's educational and cultural offerings	Admittance into Age-Friendly University Network and compliance with their goals	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Develop targeted outreach to and communication strategies for underrepresented groups based on focus group data and input from community partners	Older adults in our community come from a variety of diverse backgrounds and the voices of all are not currently represented adequately	Outreach strategies and partnerships that are inclusive of all older adults in our community	Clear and sustaining strategies for interacting with our diverse community partners	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Conduct research on best practices for reaching and better communicating with diverse populations and for eliminating ageism in communications generally. Begin a communication audit of local organizations and their communication	We know that some materials are not appropriately tailored to older adults and/or promote ageist and other stereotypes	Communication that is free from ageist and other stereotypes and appropriate for intended audiences	A report that details best practices for communication and the development of materials to disseminate to local organizations	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Explore the development of a volunteer infrastructure	We currently have coordinated opportunities for older adults to volunteer (Retired Senior Volunteer Program), but there is not a coordinated effort to connect with groups who may be interested in volunteering with older adults	Increased opportunities for volunteer organizations to support a diverse population of older adults and to provide intergenerational interactions, with the hope that these interactions will help mitigate ageism	The development of relationships with volunteer service organizations and a database of organizations from which older adult service providers might draw	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information • Community and Health Services
YEAR 3	Based on findings from communication audit, communicate best practices for local organizations and businesses to communicate with a diverse population of older adults	We know that some materials are not appropriately tailored to older adults and/or promote ageist and other stereotypes	Communication that is free from ageist and other stereotypes and appropriate for intended audiences	Sustained interactions with local businesses and organizations in the forms of training materials or seminars on eliminating ageism from communications	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Continue to advocate for the safety and inclusion of all older adults in our community based on work started in years 1-2	We anticipate that all of our goals and strategies from years 1-2 will require sustained efforts, follow-up, and people power to ensure we continue to work towards the safety and inclusion of older adults and combating ageism in our community	An inclusive community where all older adults feel safe, supported, and included	Survey results indicate progress	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information

(CONTINUED)

FOCUS AREA: INCLUSION, CONTINUED

	GOAL(S)	CURRENT STATE	DESIRED STATE	HOW SUCCESS IS MEASURED	DOMAINS
YEAR 3, CONT.	Work with local groups and organizations to continue to develop a series of intergenerational programs	As our Steering Committee interacts with more groups and older adults in years 1-2, we anticipate that new ideas, interests and opportunities will arise to develop new programming which is generationally inclusive	A community with an abundance of opportunities for people of all ages to interact regularly	The continued attendance and sustaining of regular intergenerational activities and programs	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion • Communication and Information
	Work to diversify Age-Friendly Steering Committee	We currently have diversity on our Steering Committee with regard to age, gender, race, sexual orientation, and occupation, however we suspect that as we continue to grow our outreach efforts we will develop new partnerships and meet new community leaders who would be valuable additions to our group	A Steering Committee that broadly represents the diverse makeup of our community	The presence of community leaders from diverse groups in Champaign-Urbana on our Steering Committee	<ul style="list-style-type: none"> • Social Participation • Respect and Social Inclusion
	Serve as a mentor to, resource for, and partner with other smaller Champaign County villages and towns as they seek to join the Age-Friendly Network of Communities	While the Champaign-Urbana community comprises more than half the County population, there are close to 80,000 residents in surrounding smaller towns and villages, making us the 10 th largest county in the state of Illinois. Currently, only Champaign and Urbana are officially part of the Age-Friendly Network of Communities	Champaign County is recognized as a county livable for people of all ages	Additional Champaign County communities apply to join the Network of Age-Friendly Communities and commit to making their cities livable for people of all ages	<ul style="list-style-type: none"> • Transportation • Social Participation • Communication and Information • Health and Community Services • Respect and Social Inclusion • Civic Participation • Outdoor Spaces and Buildings • Housing

FOCUS AREA: TRANSPORTATION

	TANGIBLE GOAL(S) OR OUTCOMES TO BE ACHIEVED THIS YEAR	CURRENT STATE	DESIRED STATE	HOW SUCCESS WILL BE MEASURED & EVALUATED	DOMAINS OF AGE-FRIENDLY
YEAR 1	Ensure that appropriate local agencies will have the current transportation directory on their website	Directory has been developed. In September 2018, one agency linked to the directory on their web page and the directory had 33 hits	By March 2020, 25 targeted agencies will have a link to the directory on their webpage; By March 2020, there will be 150 hits on the directory per month	Number of agencies with a directory link on their website; Tracking directory hits through Google Analytics	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Analyze survey data identifying seniors' barriers to public transportation	Discussions within working group on potential agencies to involve in the analysis	Developed plan for funding and implementing a response to the identified barriers (for example, develop working group to establish connections with at least two organizations and plan a feasible bus buddy program)	Two stakeholders and one potential funding option identified	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Find out why some seniors do not take public transit or use ride-share services	Survey data for seniors, senior housing facilities, and assisted living facilities	Prioritize barriers and issues identified by seniors	Number of surveys, from seniors, assisted living homes, and senior centers	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Apply for at least three grants for a Champaign County One-Call One-Click center	One grant submitted	Secure funding before April 2020	Three applications done	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Identify high-density areas of Dash Pass users (reduced public transit fares for community members 65+)	Data inquiry to Champaign-Urbana Mass Transit District regarding Dash Pass routes	Map of urbanized area with Dash-Pass route data complete	Map of urbanized area with Dash-pass data developed	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
YEAR 2	Community actively uses the transportation directory	25 targeted agencies have a link to the directory on their webpage; 150 hits on the directory per month	30 targeted agencies have a link to the directory on their webpage; Continue to get 150 hits on the directory per month Regional Planning Commission updates directory at least once every six months	Number of agencies with a directory link on their website; Tracking directory hits through Google Analytics; Number of travel trainings that include directory	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Continue development of a feasible Bus Buddy program to train and/or assist seniors to use mass transit using survey data and Dash Pass route maps	Two stakeholders and one potential funding options identified	Solidified partnerships with volunteers/stakeholders; Plan developed Some funding secured	Amount of funding secured	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation

(CONTINUED)

FOCUS AREA: TRANSPORTATION, CONTINUED

	GOAL(S)	CURRENT STATE	DESIRED STATE	HOW SUCCESS IS MEASURED	DOMAINS
YEAR 2, CONT.	Implement Champaign County One-Click One-Call center based on available funding	Three applications completed	Secured, consistent funding for planning and implementation by the end of Year 2	Amount of funding secured	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Conduct three travel trainings within the year addressing barriers listed in year one surveys	Travel training materials developed based on survey data	Conduct travel trainings at senior centers, human service agencies, churches, and other relevant organizations	Number of travel trainings conducted; Number of attendees; Number of locations travel trainings held	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
YEAR 3	Implement the Bus Buddy program to train and/or assist seniors to use mass transit	Applied for at least three funding sources; Partnerships solidified; Local senior centers notified of potential new service	Bus buddy program implemented by November 2022	Implementation by November 2022; Number of volunteers; Number of seniors who use the service; Number of trips by type	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Implement the Champaign County One-Click One-Call center	Developed employee/ call center scope of duties; Secured, consistent funding for planning and implementation	Call center implemented in Champaign-Urbana Mass Transit District by March 2021	Number of updates to transportation directory; Number of callers; Type of information requested	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation
	Conduct three additional travel trainings within the year addressing barriers listed in year one surveys and considering year 2 results	Travel training materials developed based on survey data	Involve university students in travel trainings; Conduct travel trainings at senior centers, human service agencies, churches, and other relevant organizations	Number of surveys; Number of travel trainings conducted; Number of attendees; Number of locations travel trainings held; Number of volunteers	<ul style="list-style-type: none"> •Transportation •Social Participation •Communication and Information •Health and Community Services •Civic Participation



Department Head Responses 2019

Category	What do you want your dept to look like in 6 years?	How will you measure this?
Adequate budget	Improve the county's financial position	
Adequate budget	Maintain court's ability to resolves disputes in an efficient and optimal level	Average time from case initiation to disposition; number of FT court reporters on site; access to a certified housing counselor; increase IT staff; improve reliability of vendors for equipment repair/replacement
Adequate budget	Increase interest earnings for county accounts	
Infrastructure Maintenance	improve accommodations for ADA, limited English proficiency and electronic evidence presentation	Timeliness of accommodation response; number o courtrooms with video evidence presentation and hearing capabilities
Jail	Consolidate jails/sheriff's office into one complex	
Adequate budget	backlog of enforcement cases and uninspected zoning cases will decrease	Reduce enforcement backlog from 378 to 100 and zoning cases from 743 to 125
Adequate budget	Make county revenue sources sustainable through a coalition of counties/city legislative advocacy	Change METCAD fee a percentage of phone bill rather than a fixed fee
Government Structure	Multiple options and factual data considered by board in decision-making	
Government Structure	Intergovernmental agreements for economies of scale for group purchases of insurance, vehicles, supplies	
Government Structure	Sort and catalog ordinances and resolutions	
Government Structure	find a way to affordably adopt and enforce building codes in unincorporated Champaign County	
Government Structure	partner to provide safe collection of household hazardous waste and electronics	
Government Structure	Hire a grantwriter to seek outside funding	
Workforce and boards	Increase recruitment and retention of sheriff's employees	
Workforce and boards	Maintain a steady professional staff to maintain county roads and bridges	
Workforce and boards	County become an employer of choice for all levels of responsibility	
Workforce and boards	backlog of enforcement cases and uninspected zoning cases will decrease	Hire a new zoning officer; evaluation pay ranges for zoning staff
Infrastructure Maintenance	Paperless code enforcement and permitting; credit card payments	service counter with GIS and property data card read-only access
Infrastructure Maintenance	Digitize property records	purchase computer assisted mass appraisal system cross-train staff

Department Head Responses 2019

Infrastructure Maintenance	Keep roads and bridges safe	Create county road safety plan; maintain county roadway pavement condition index average above 80.
Infrastructure Maintenance	Paperless processes/restructure IT	
Infrastructure Maintenance	Eliminate manual dual data entry-Have unified computer systems that talk to each other	
Government Structure	County branding; county identity vs. dept identity	
Environment	Energy efficient county buildings	
Infrastructure Maintenance	Better security in county buildings	
Inadequate Budget	Probation & Court Services will protect public safety by diligently enforcing court ordered conditions through meaningful strategies and appropriate quality supports.	Decrease recidivism rates for probation, readmission to JDC and commitments to DOC; increase annual AOIC salary reimbursement allocations; partner with effective community behavioral health interventions
Workforce and Boards	Staff development opportunities	
Government Structure	Better communication to public and within county workforce	
Infrastructure Maintenance	Stand-up desks; catch up on capital asset replacement fund	
Economic Development	Balance development interests with preservation of valuable farmland	
Economic Development	Regional approach for workforce and business development	
Economic Development	Return county-owned residential properties to private use	Land bank participation?
Workforce and Boards	Increase Public Defender staffing to accommodate growing caseloads and reduce recidivism	Add 1 attorney and 1 social worker
Inadequate Budget	Assist more veterans	increase visibility by becoming accredited by a veterans organization; increase donations
Inadequate Budget	Digitized and indexed Recorder's Office documents	Digitize plat maps through GIS; split Grantor/Grantee indexes to facilitate easier search online; electronic notifications and filings
Workforce and Boards	Diverse and qualified staff for efficient Clerk's Office operations	reduce staff turnover; match staffing plan to office needs; ability to meet deadlines; recruitment from AFSCME; provide training; HR performance measures regularly communicated to staff; produce annual report on office activities
Infrastructure Maintenance	Upgrades to election IT and content management for clerk's website	budget and plan for upgrades
Environment	sustainable office practices	recycling; less paper use

COUNTY BOARD STRATEGIC PLAN

STRATEGIC PLAN INITIATIVES AND ACTIVITIES

In 2017, the County Board Strategic Planning Committee began deliberations on proposed updates to its Strategic Plan. Planning stalled in 2018 due to the County's transition to an Elected Executive form of government to be implemented in December 2018.

The following tables identify specific County Board initiatives, current or planned activities, and ultimate outcomes to be achieved from the perspectives of both long term and short term planning. The information presented here has not been formally adopted at the time of publication and is subject to change.

Goal 1 - Champaign County is a high performing, open and transparent local government organization.

Initiatives	Activities	Outcomes
Develop strategies for declining state support	Collaboration with other local governments to spur legislative action and/or intergovernmental solutions to minimize impact of lost funding. Impact assessment and operations planning to adjust to revenue reduction and unfunded mandates.	Legislative changes which provide financial relief to local governments. Balanced budgets that accommodate required changes imposed by external entities.
Fund and initiate the replacement of County's Tax Cycle system.	Issue an RFP for Integrated Property Tax Assessment (CAMA), Extension and Collection System. System deployment planned for FY2019.	Utilization of software to improve and streamline processes. Reduced support costs through decommissioning of County400 software.
Fund and initiate the replacement of the County's financial/human resources software system.	Establishment of a cross-functional team to evaluate, select, and plan implementation of a new software system. System deployment planned for FY2020.	Improved analysis and reporting of financial and human resource data. Reduced support costs through decommissioning of County400 software.
Fund and initiate the replacement of the Sheriff's Office Jail Management and Business Office software.	Transition off of the legacy system to Software as a Service (SaaS) platforms. System deployment planned for FY2019.	Allows for improved processes, external support systems, and the ability to upload datasets for public availability and analysis.
Move commodity information	Decommissioning of internal data servers in favor of	Maintenance of current services without

COUNTY BOARD STRATEGIC PLAN

Initiatives	Activities	Outcomes
technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate.	cloud-based resources. Migration of voice services to county fiber optic facilities.	requiring additional personnel. Improvement of platform capacity, capability, cost, and reliability.
Develop a list of core, mandated services provided by the County	Individual department documentation in annual budget document. Administration to develop a comprehensive listing.	Expand public awareness of County service offerings. County Board tool for prioritizing resource commitments.
Develop strategies for retention and continuity in county staff leadership roles.	Optimal Operations Planning to realign staffing resources to serve anticipated needs for administration (e.g. County Executive, human resources, technology, operations)	Timely recruitment of well qualified candidates, particularly in senior management positions, to support seamless transitions and performance improvements.
Transition into the county executive style of government.	Work with State's Attorney's Office to identify resolutions, ordinances, policies, and procedures requiring modification.	Efficient and effective delivery of services from County government.

Goal 2 - Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure.

Initiatives	Activities	Outcomes
Fund facility maintenance/projects per the County's 10-Year Capital Facilities Plan	Begin addressing the deferred maintenance backlog of County facilities per the Plan adopted by the County Board.	Provision of adequate funding to properly repair and maintain the County's investment in buildings.
Initiate planning to address the facility/operational needs of the Sheriff's Office, particularly the downtown Sheriff's facilities.	Resume Facility Committee discussions regarding development of a plan for the dilapidated downtown Sheriff's facilities.	Ensure safe, well-maintained, ADA compliant, and functional facilities for law enforcement and correctional operations.

COUNTY BOARD STRATEGIC PLAN

Goal 3 - Champaign County promotes a safe, just and healthy community.

Initiatives	Activities	Outcomes
Support the establishment of a countywide, multi-entity Behavioral Health Coordinating Council through an intergovernmental agreement.	The County continues to work with community representatives on needs assessment and planning for crisis intervention services, funded through a federal grant.	A community-wide solution which provides an alternative to incarceration for mental health or other issues, when appropriate.
Establish a system of codification of County ordinances.	Select a municipal codification company to assist with the compilation and review of County ordinances.	County Board awareness of the matrix of ordinances previously adopted and any impact on current considerations by the Board. Ensure County compliance with statutory obligations.
Establish a system of review for County financial, technology, facility, and asset plans.	County Board evaluation activities - exact application yet to be determined.	Ongoing evaluation of operations over which the County Board has oversight to ensure best practices and outcomes are achieved.

Goal 4 - Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.

Initiatives	Activities	Outcomes
Ensure that all new programs have a model that sustains them past startup.	County Board evaluation of all grants or proposed new programs with financial sustainability analysis.	Assurance that new services will continue to be available once developed.
Seek more intergovernmental cooperation in planning in land use and fringe areas.	Identify critical areas and develop intergovernmental agreements to promote proper management strategies of land resources.	Effective management of land resources in Champaign County.
Develop energy reduction plans for both conservation and cost savings.	Continuing implementation of facility improvements that achieve energy savings, such as installation of high efficiency boiler systems.	Reduced expenditures on energy needs and reduced environmental impact by County facilities.

1 CHAMPAIGN COUNTY BOARD
2 COMMITTEE MINUTES

3
4 **STRATEGIC PLANNING COMMITTEE**

5 Wednesday, August 16, 2017

6 Brookens Administrative Center, Jennifer K. Putman Meeting Room
7 1776 E. Washington St., Urbana
8

9
10 **MEMBERS PRESENT:** Jim Goss, Robert A. King, Patti Petrie, Jon Rector, C. Pius Weibel (Chair)

11
12 **MEMBERS ABSENT:** None

13
14 **OTHERS PRESENT:** Tami Ogden (Deputy County Administrator), Kay Rhodes (Administrative
15 Assistant), Rick Snider (County Administrator)
16
17

18 **CALL TO ORDER**

19
20 Weibel called the meeting to order at 5:08 p.m.
21

22 **ROLL CALL**

23
24 Goss, Petrie, Rector, and Weibel were present at the time of roll call, establishing the presence of
25 a quorum.
26

27 **APPROVAL OF AGENDA/ADDENDUM**

28
29 **MOTION** by Rector to approve the agenda; seconded by Goss. **Motion carried with unanimous**
30 **support.**
31

32 **APPROVAL OF MINUTES**

33
34 **MOTION** by Petrie to approve the Strategic Planning Committee minutes of July 27, 2017;
35 seconded by Rector. **Motion carried with unanimous support.**
36

37 **PUBLIC PARTICIPATION**

38
39 There was no public participation.
40

41 **REPORT TO COMMITTEE FROM COUNTY ADMINISTRATOR**

42
43 Snider discussed the challenges that Champaign County government currently faces and possible
44 strategies, which now also included the five immediate objectives identified by the committee at the last
45 meeting. Those objectives are to resolve the nursing home issues; develop a facilities plan for the
46 downtown Sheriff's office and jail; plan for modification of County Board's rules and policies due to the
47 impending County Executive form of government; implement the ERP System replacement; support the
48 crisis center facilities; and form a behavioral health coordinating council.
49

50 King entered the meeting at 5:13 p.m.

51

52 Snider said it was important to build up the area of human resources. He felt that this position was
53 important in order to update the County's policies. Snider also discussed the issue of succession planning
54 because of the potential for retirement eligible employees to leave the employment of the County.

55

56 **REVIEW OF STRATEGIC PLANNING GOALS**

57

58 Snider asked if the committee had decided to work with the current strategic plan or begin again.
59 Weibel directed the committee to review the strategic plan goals and read the SB0003, now PA100-0107
60 - Local Government Consolidation, effective date January 1, 2018 and HB0607, now PA100-0106,
61 promoting consolidation of redundant layers of government for government efficiency, effective January
62 1, 2018.

63

64 **NEXT MEETING DATE**

65

66 Rhodes would contact members to determine the best date and time for the next meeting.

67

68 **OTHER BUSINESS**

69

70 There was no other business.

71

72 **ADJOURNMENT**

73

74 The meeting adjourned at 6:09 p.m.

75

76 Respectfully submitted,

77

78 Kay Rhodes,

79 Administrative Assistant

1 CHAMPAIGN COUNTY BOARD
2 COMMITTEE MINUTES

3
4 **STRATEGIC PLANNING COMMITTEE**

5 **Thursday, September 21, 2017**

6 **Brookens Administrative Center, Jennifer K. Putman Meeting Room**
7 **1776 E. Washington St., Urbana**

8
9
10 **MEMBERS PRESENT:** Jim Goss, Robert A. King, Patti Petrie, C. Pius Weibel (Chair)

11
12 **MEMBERS ABSENT:** Jon Rector

13
14 **OTHERS PRESENT:** Tami Ogden (Deputy County Administrator), Kay Rhodes (Administrative
15 Assistant), Rick Snider (County Administrator)

16
17 **CALL TO ORDER**

18
19 Weibel called the meeting to order at 4:08 p.m.

20
21 **ROLL CALL**

22
23 Goss, Petrie, and Weibel were present at the time of roll call, establishing the presence of a quorum.

24
25 **APPROVAL OF AGENDA/ADDENDUM**

26
27 **MOTION** by Petrie to approve the agenda; seconded by Goss. **Motion carried with unanimous**
28 **support.** King entered the meeting at 4:14 p.m.

29
30 **PUBLIC PARTICIPATION**

31
32 There was no public participation.

33
34 **REVIEW OF STRATEGIC PLANNING GOALS**

35
36 Snider distributed copies of the current set of strategic plan goals and an updated copy based on recent
37 discussions by this committee. The updates are listed below.

38
39 **Goal 1**

40 Initiative 2- Fund and initiate the replacement of the County's financial/HR software system.

41 Initiative 5- Develop strategies for retention and continuity in county leadership roles and
42 specifically the County Executive

43 **Goal 2**

44 Initiative 3- Address the immediate facility issues of the Sheriff's Office, and old county nursing home.

45
46 **Goal 3**

47 Initiative 1- Determine a final plan for future of the Champaign County Nursing Home.

48 Initiative 2- Support CRPC Crisis Response facilities needs and support the establishment of a
49 countywide Behavioral Health Coordinating Council.

50 The committee determined that the following items should be listed as short-term initiatives and adjusted
51 some of the language. All other initiatives were considered long-term.

52

53 **Goal 1 – Short Term Initiatives**

- 54 2. Fund and initiate the replacement of the County's financial/HR software system.
55 3. Move commodity information technology systems to cloud services to allow IT staff to focus on
56 County systems, buying services when appropriate.
57 4. Develop a list of core, mandated services provided by the County.
58 6. Develop procedures and rules for a transition into the county executive style of government.
59 (added)

60

61 **Goal 2 – Short Term Initiatives**

- 62 1. Address the immediate facility needs of the Sheriff's Office/Jail, ADA requirements, and old
63 county nursing home.

64

65 **Goal 3 – Short Term Initiatives**

- 66 1. Determine a final plan for the Champaign County Nursing Home.
67 2. Support the establishment of a countywide, multi-entity Behavioral Health Coordinating
68 Council through an intergovernmental agreement.
69 4. Establish a system of review for County financial, technology, facility, and asset plans.

70

71 Snider will update the list and email it to the committee members.

72

73 **NEXT MEETING DATE**

74

75 Rhodes will contact members to determine the best date and time for the next meeting.

76

77 **OTHER BUSINESS**

78

79 There was no other business.

80

81 **ADJOURNMENT**

82

83 The meeting adjourned at 4:49 p.m.

84

85 Respectfully submitted,

86

87 Kay Rhodes,

88 Administrative Assistant

County Board Strategic Planning Study Sessions Outline (Feb-May 2019)

Session 1 - Ground rules

Collect input – Individually identify 3 biggest priorities for the county and how you would determine success.

Deb Busey, *Overview of the County Presentation*

- description of county geography and residents
- county government mandated responsibilities (statutes, provided through officials' offices, with budget provided by county board for personnel, supplies, equipment, facilities)
- county board discretionary responsibilities (other boards' appointments, partnerships, enterprises, etc.)

At a break point – possible mixer questions – move around to groups

- Who has dogs/cats/both/neither/other pet?
- Who was born in CC? Moved here from somewhere else? (ask who's lived here longest? who's from farthest away?)
- Who is oldest/youngest/middle/no siblings? (ask who has most siblings?)

Session 2 - Getting work done as a governing body – priority setting & conflict resolution exercises

Morris Anthony Mosley, Group Specialist, U of I Counseling Center

Gloria Yen, Director, YMCA New American Welcome Center

- Diversity; Respect; Responsiveness; Effectiveness; other – what does each term mean to you? How does this play out on our board?
- What are two strategies that will help the board members be able to move toward consensus on decision-making?

Session 3 - Exploring priorities – rank top 2 from entire list and categorize all priorities from Session 1 into organizations best able to implement them

3 small group discussions with Sheriff, Chief Deputy, Jail Administrator

- What assumption do people have about the jail? Does everyone agree?
- Who are the stakeholders? What is needed to bring them to consensus?
- What are tasks that need to be done? Order them on a timeline.

Session 4 - Susan Petrea (Rural Development Area Director for Dept. of Agriculture - facilitator

- Laurel Prussing (County Treasurer) – revenue generation ideas
- Ben Trouvais (IL Economic Consulting) - cost/benefit analyses for facilities maintenance
- Dana Brenner (County Facilities Director) – Facilities issues
- Andy Rhodes (County IT Director) – IT Issues
- Eduardo Moreno (IL Economic Consulting) – cost/benefit analysis of staff turnover vs. staff retention
- Kevin Sage (UA Local 149) – Project Labor Agreements
- Isak Griffiths (Deputy Director of Admin) – Workforce Issues

County Board Strategic Planning Study Sessions Outline (Feb-May 2019)

County Board Study Session 1 - Feb 26, 2019

(n=14)

What are your top three priorities for the board to address?	How would you measure success?
Facility green energy policy. Better county planning with the cities to reduce urban footprints.	Better overall density patterns. Clean energy production to provide the county and the state with clean energy to meet the 2025.
Establish a strategy for economic development. Explore other possibility for expansion of services.	Property commercial tax increase.
Increasing economic opportunities and investment into the county as a whole and into disadvantaged communities	Infrastructure spending - public and private - including solar and wind farms. I would like to see a more participatory budgeting process.
Increase reserves / lower property taxes	Financial statements
Fiscal responsibility	Balance budget
Financial stability	Selling NH would be a start.
Balance budget & prioritize community needs	Establish an emergency fund for rainy days emergencies.
Rebuild reserve fund; build facilities capitol fund; rebuild general fund	Reserve fund back to county 14%. Capitol funds as listed in our 2016 goals.
Diversify the appointments, boards, committees that we appoint people to & let sub-committee chairs sit in on interviews	Let subcommittee chairs sit in on interview or request FOIA
Find a way to become "home rule" government in order to give us more freedom to implement issues & not be confined to IL state statutes & laws as priority issues	By any means necessary, we lobby, protest, keep bringing it up, etc.
Adequately provide the services that are required of county government	Again, provide budgets so departments can perform their duties.
Openness to all county residents	Educate county residents on the duties of the county must provide.
Technology upgrades: phone and billing systems and all computer systems	Try to keep up with CU
Facilities - Maintenance access all 22 properties on their current condition	Set annual goals for progress. Accomplish 20% of goals annually.
Build and follow capitol fund a proposed in 2018. Also, IT upgraded as listed in budget.	Complete IT planning as suggested.
Move to a one-jail system with limits on cell space and focus on staff & inmate safety. More instructional space. Better facility maintenance.	Downtown jail gone. Lower inmate per sq feet. Less facility repair costs & better maintenance budgets to provide stable outlay of funds.
Criminal justice reform	change in police and practice. measuring positive outcomes.
Jail consolidation and increase in jail programming.	Capital funding, increase in services within jail
Close old jail, add to current	-----
Expand county jail	Raise funds to (a) add classrooms, library ; (b) private rooms for those who need them (e.g., withdrawal) ; (c) GED & occupational training ; (d) mental health, SA counseling
Living room for SA	No police near ER
Get out of the downtown jail (and possibly sell that property)	The downtown jail will be removed from the county property inventory.
Invest in the recommendations of the Racial Justice Task Force	Annual (at least) check-in on each goal listed w/ specific action steps spelled out in 6-year strategic plan.
Jail downtown or satellite	Agree on some kind of resolution
Building a humane and racially equitable justice system	Reduced incarceration rates, particularly for racial minorities; shift in spending from criminal justice and enforcement to services.
The closure of downtown jail, and addition to satellite jail.	Add another pod to jail - with meeting and intake space, & with mental health spaces
Assure NH potential buyer is held to contract. Re: Bargain until staff. Quality of care and serving county residents.	Limited loss of permanent union and non union staff. Continual care of low income clients. No loss of quality.
Complete sale of CCNH	Sale goes through.
Rethink how we spend money, so we can find ways to put money into more community-based social services.	Partner with other agencies in the community
Social services	Maintain or increase funding of services. Measurable growth of processes, measure more, positive outcomes in community
Promote mental health resources in community	Try to / succeed in reducing stigma for "problems in living"
Addressing poverty, including homelessness and food insecurity	Reduction in # of poverty rate for the county. Reduction in homeless rate. 3rd highest poverty rate in state.
Getting a PLA potentially in collaboration w/ First Followers re-entry	PLA in place w/ X # of participants of color and X # of ex-felons
Pass a Project Labor Agreement for County-funded capital improvement	PLA passed and implemented
Diversifying the county job hiring so more minorities are employed.	By showing how these view points are handled by county participation.
Changing the way we contract how our contracts are written to include more people of color when building building projects.	-----
Racial and gender equity in hiring and appointments	Elimination of wage gap in all county offices. Appointments to boards that reflect diversity of constituents.

Champaign County Government

Providing Services to the Champaign County Community

Study Session 2/26/19

*www.co.champaign.il.us/CountyBoard/
CB/2019/190226-Study-Session/
190226-Presentation-Strategic-Planning-
County-overview.pdf*

Champaign County Community

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

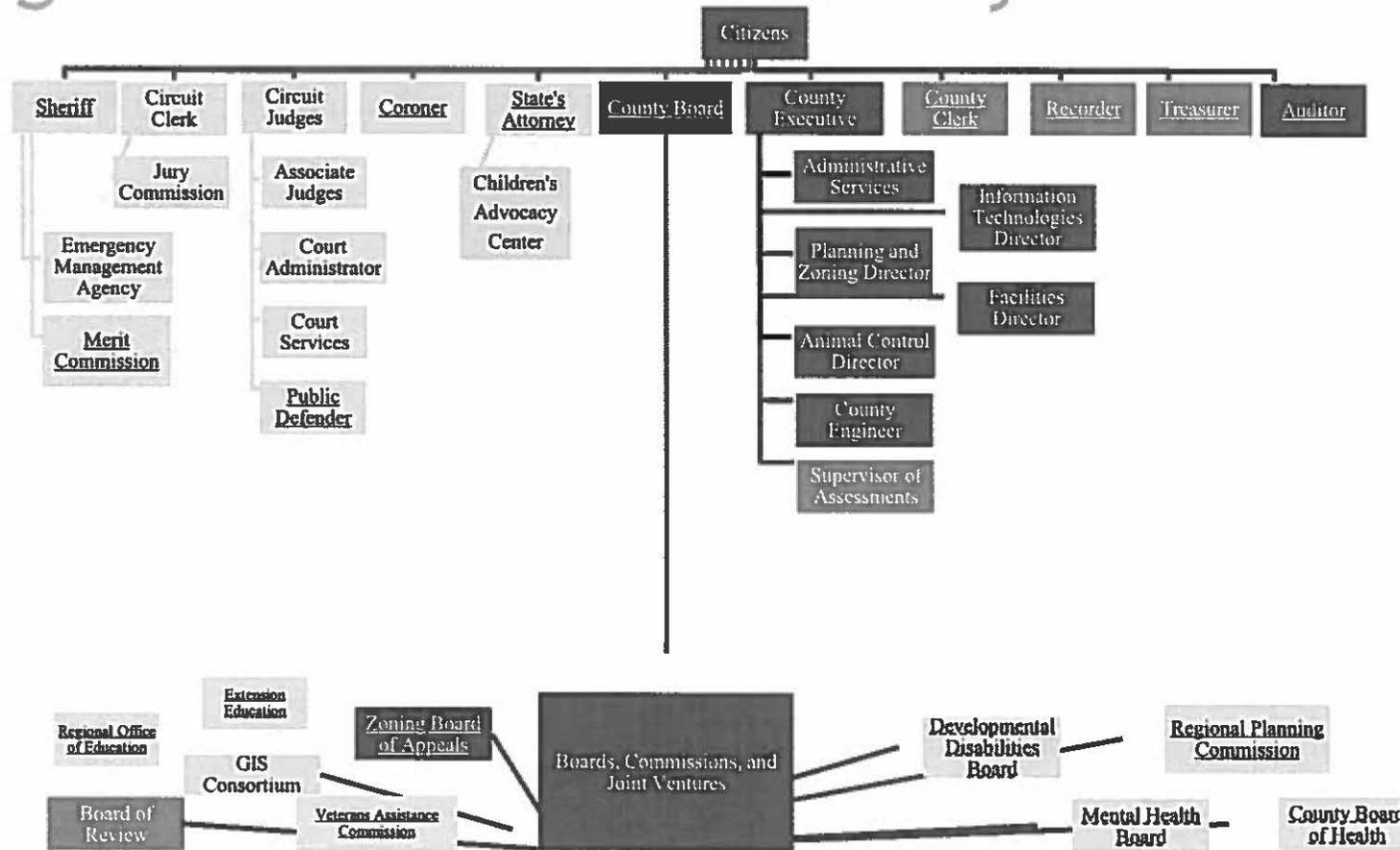
RACE	
White Alone	73.1%
Black or African American alone	12.6%
American Indian & Alaska Native alone	0.2%
Asian alone	10.2%
Native Hawaiian & Other Pacific Islander alone	0.0%
Some other race alone	1.0%
Two or more races	3.0%
ETHNICITY	
Hispanic or Latino	5.6%
Not Hispanic or Latino	94.4%
GENDER	
Male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

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

AGE	
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

INCOME	
Median Household Income	\$48,899
Median Family Income	\$72,889
Per Capita Income	\$27,373
FAMILY INCOME DISTRIBUTION	Number of Households
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

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

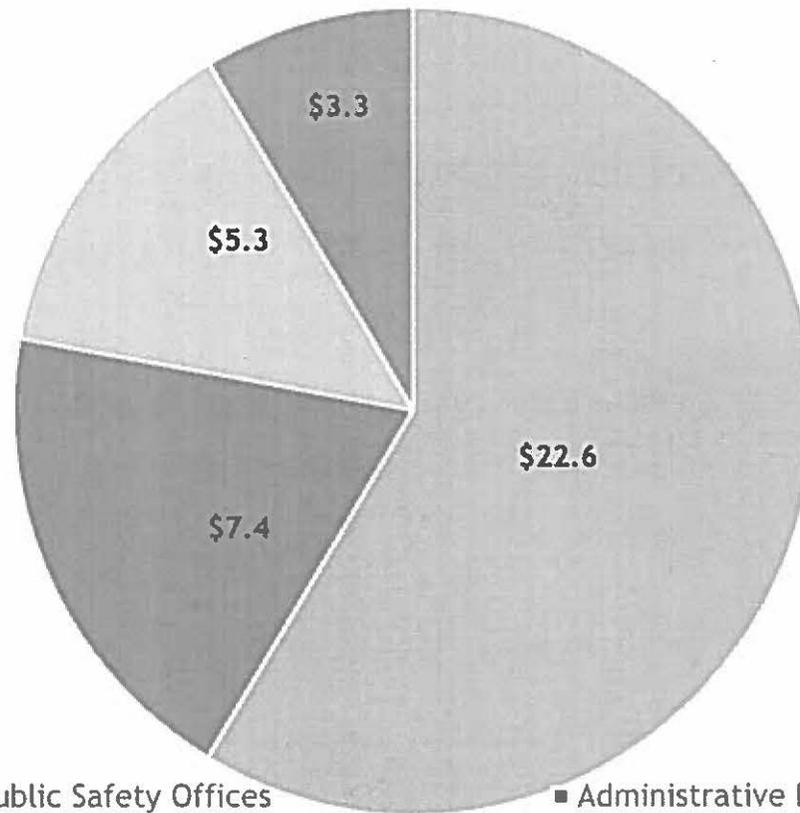
The page features a light gray background with decorative elements: a vertical bar on the left, a vertical bar on the right, and four gray triangles (two at the top-right and two at the bottom-right) pointing towards the center.

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
- Miscellaneous

- Administrative Departments
- Real Estate/Tax Cycle Departments

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		

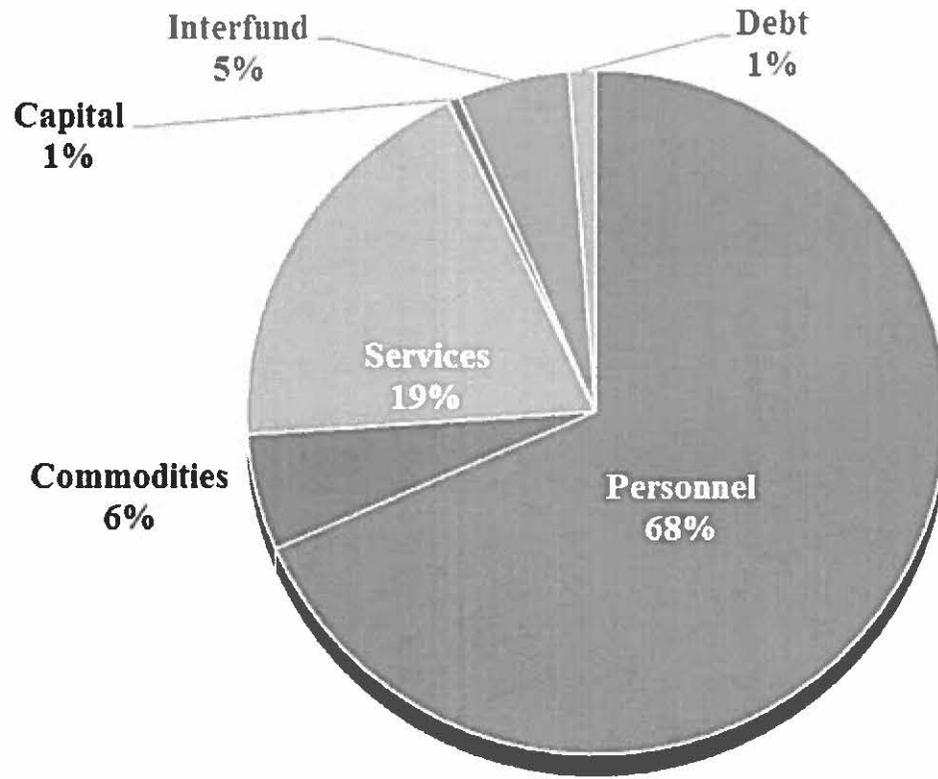


Champaign County General Corporate Fund

Budget Overview and Staffing Information

General Corporate Fund Expenditure by Classification Type

General Fund FY2019 Expenditure



General Fund Information - Comparable Counties

	Madison County	Champaign County	Sangamon County	Peoria County	McLean County	Rock Island County
Population	265,759	208,419	197,449	185,006	172,418	144,784
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

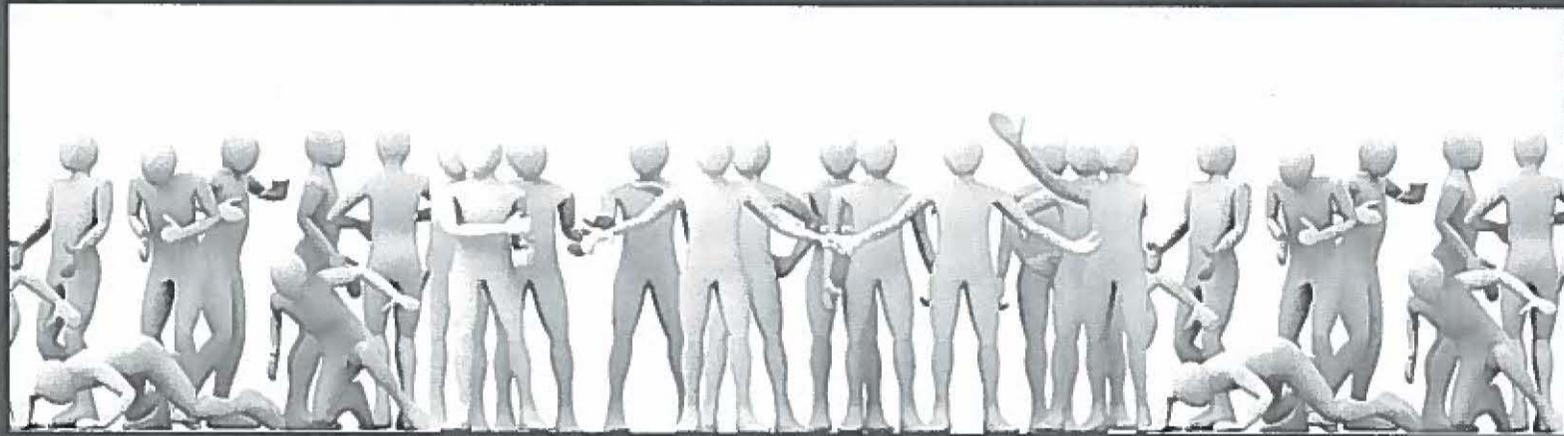
<u>CAPITAL ASSET FUND</u>	<u>Proposed</u> <u>Amount</u>
<u>FY2019</u>	\$ 1,155,000.00
<u>FY2020</u>	\$ 2,195,000.00
<u>Fy2021</u>	\$ 2,185,000.00
<u>FY2022</u>	\$ 2,135,000.00
<u>FY2023</u>	\$ 2,110,000.00
<u>FY2024</u>	\$ 2,340,000.00
<u>FY2025</u>	\$ 2,270,000.00
<u>FY2026</u>	\$ 2,280,000.00
<u>FY2027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

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



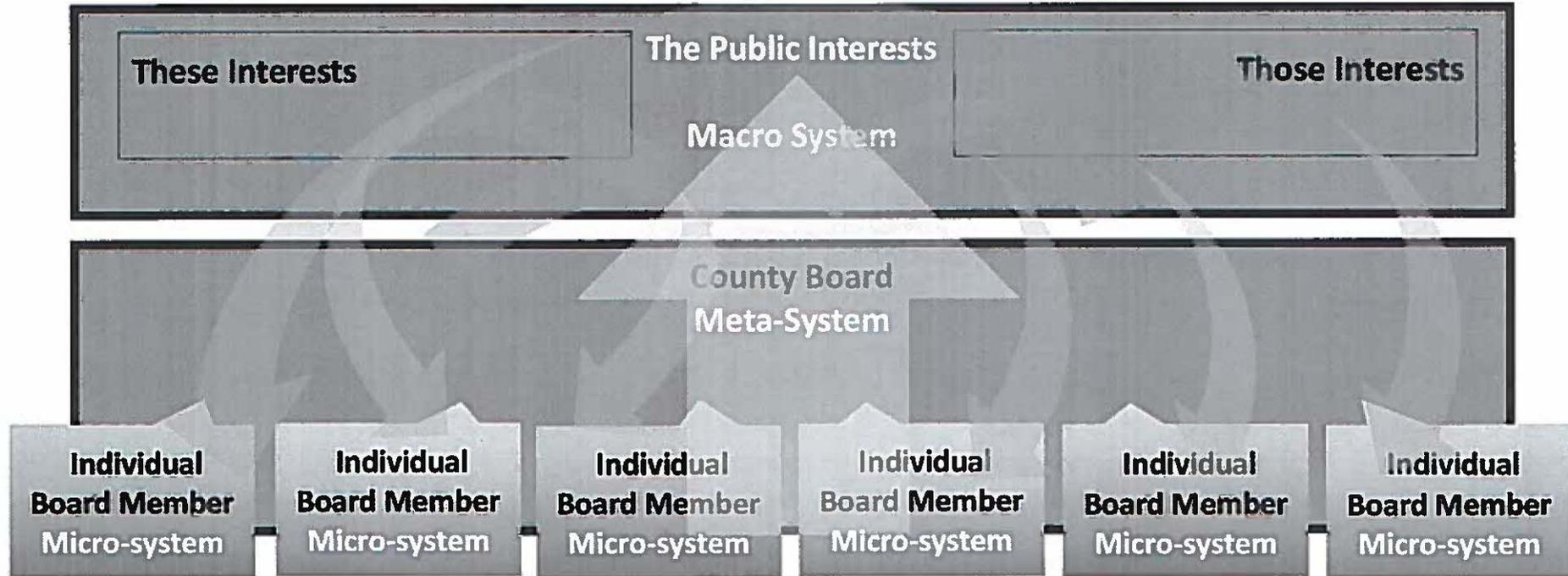
Our Methods of Resolution

The basis of our choices

Morris Mosley LCSW
Work Group Specialist

Study Session 3/26/19

Responding to Public Interests: The implementation of purpose



Resolution: Methods and Influences

Our Choices of Resolution Methods

Common ground is the overlap between the positions of parties that may otherwise disagree. "Finding common ground" is a technique people use to facilitate interpersonal relationships.

Compromise is an agreement or a settlement of a dispute that is reached by each side making concessions.

Collaboration is the action of working with someone to produce or create something.

Win-Lose

When choosing this strategy, one takes on an adversarial or competitive view. The focus is on achieving immediate goals, with little or no regard for building future relationships.

Innovation is the creation and transformation of new knowledge into new products, processes, or services that meet market needs. As such, innovation creates new businesses and is the fundamental source of growth in business and industry. Innovation is also a survival method.

Does group development influence group method of resolution?

Understand the
New Environment

Establish Collective
Autonomy

Establish Leader-
member roles

Establish Collective
Processes

Integrate Purpose
with Environment

The individual's
understanding of
the environment

The individual's
acceptance of
'Us'

The rapport
between 'Us' and
'Leadership'

Collaboration
Problem Solving
Decision Making

Implementation
of Purpose

Avoiding the Developmental Agenda

Delays the 'Us'

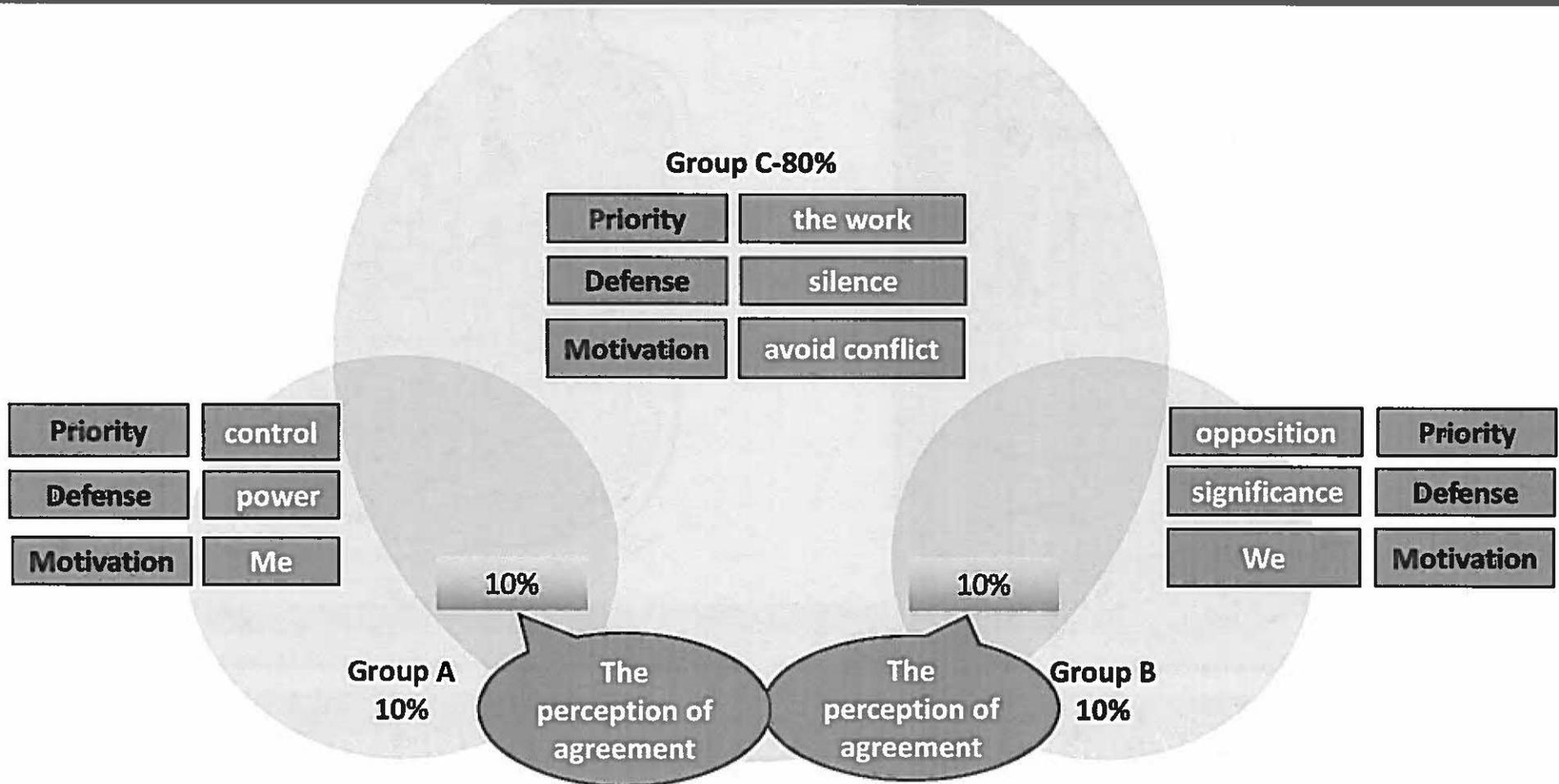
Distancing

Power-Struggles

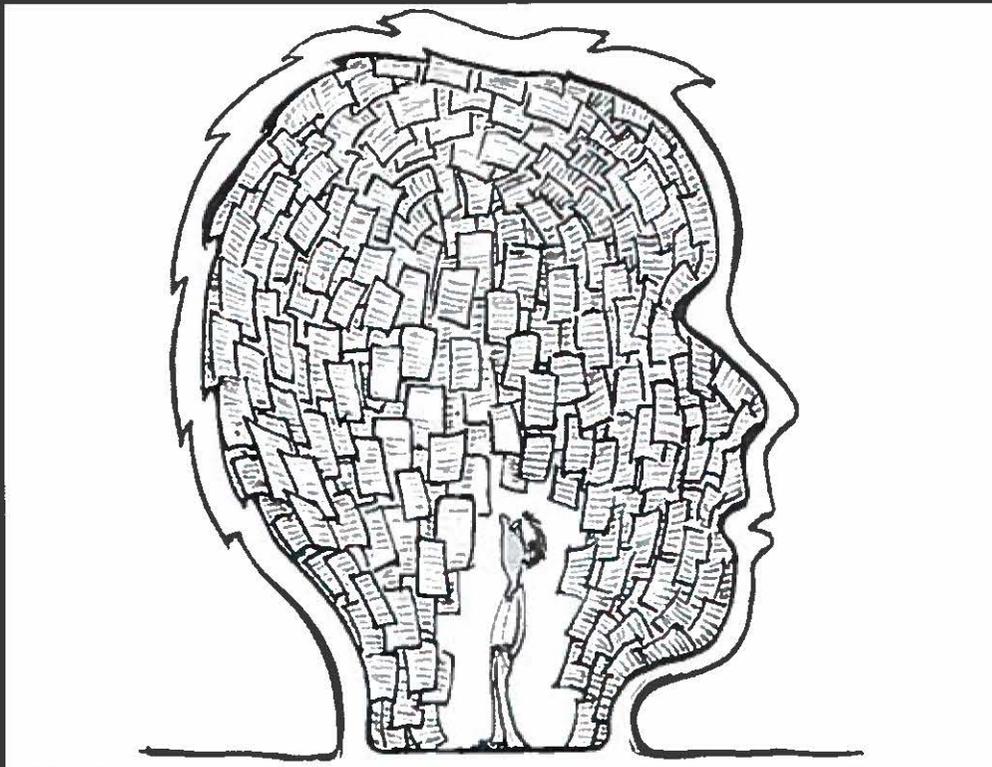
Creates Silos

Win-Lose Norms

Does group structure influence the group's method of resolution?



Do beliefs influence methods of resolution?



Social Scripts

A behavioral or social script is a series of behaviors, actions, and consequences that are expected in a particular situation or environment.

Cultural Scripts

Cultural scripts are patterns of interaction which are unique to a particular culture.

Identifying the Existing Script (Your Monologue)

Alternative Views Emerge

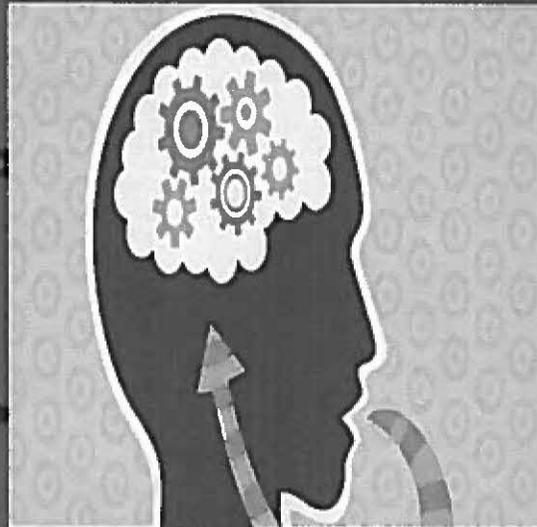
Agree or disagree?

Anticipate Conflict

Identify parameters
(win-lose)

Qualify Perspectives
(right-wrong)

Prioritize (my) feelings,
thoughts, and actions



Seek Surrender

No decision-making
required

Defend My Beliefs
(the only solution)

No problem-solving
required

Fault-finding

Disqualify (your) feelings,
thoughts, and actions

Engage Blame Routines

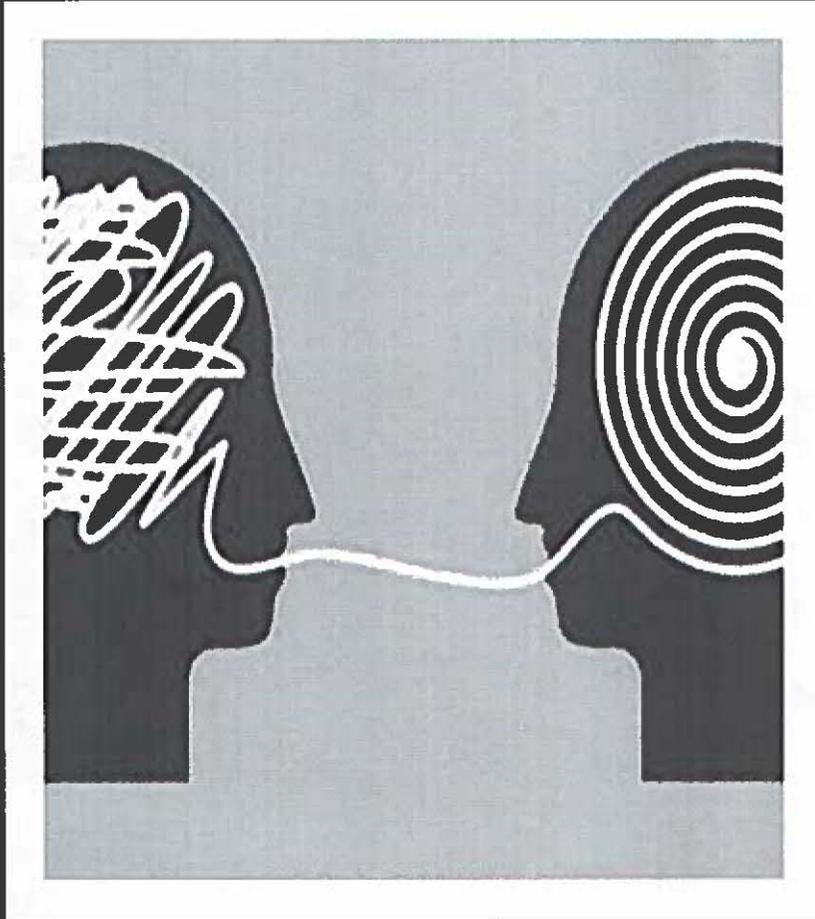
Minimize your position

Leadership...responsible for outcome

APPROVED

VETO

Recognizing the Existing Script



Learn to Recognize your 'stories' in order to separate impact and intent.

To prevent yourself from leaping to assumptions about another's intent, ask yourself three questions:

1. Actions: What did the other person actually say or do?
2. Impact: What is the impact of this on me?
3. Assumptions: Based on this impact, what assumption am I making about the other person's intent?

Creating Dialogue: Resolving Conflict

THE CREATIVE PROCESS

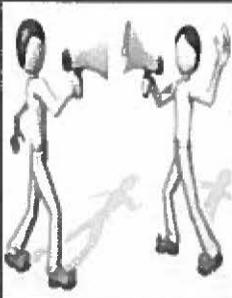
START — [scribble] — END

Viewpoints emerge

Different views are inevitable

Explore your feelings

Emotions drive actions...so own the emotion; you can't change what you don't own



Views are shared

Here is my view of the problem; What is yours?

Ownership

Here is what affects my beliefs... what do you own?

Encourage recommendations

How do we follow up? What are your thoughts on next steps?

Combine efforts

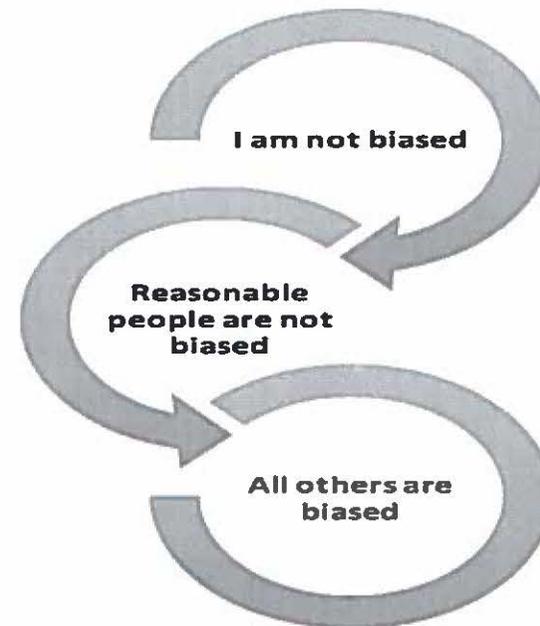
Here are my thoughts on a solution. What are your thoughts?

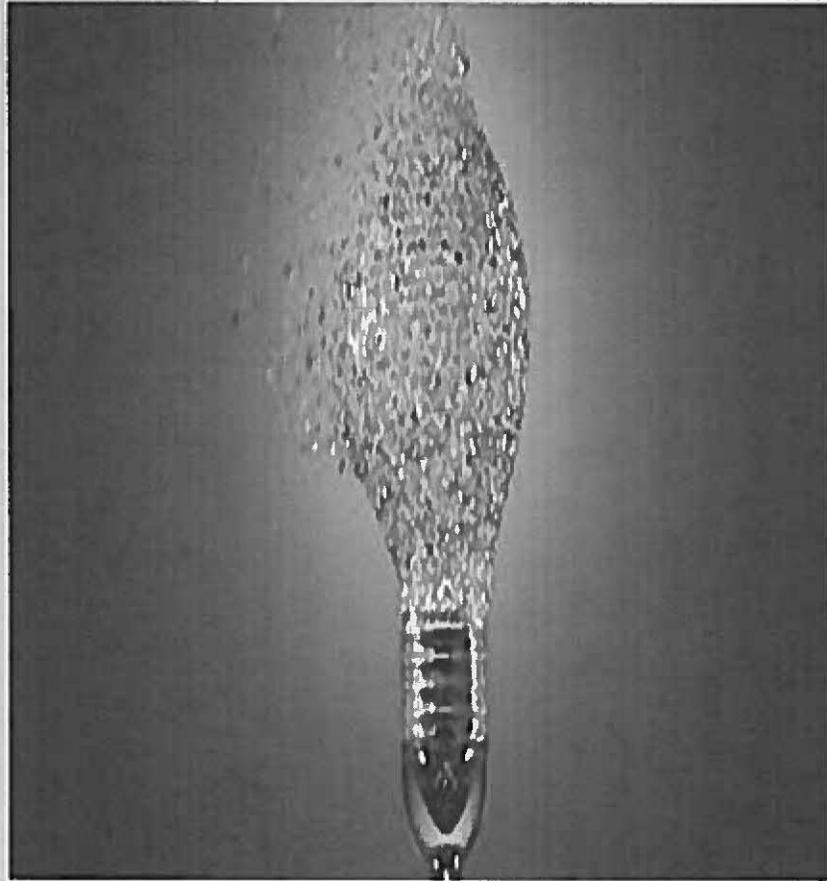
Two monologues do not equal dialogue

Are there other beliefs influencing our methods?

Naive cynicism is our belief that we see the world as it really is. Although we often don't believe that the judgments we make are biased, we readily recognize that others' judgments may be.

Naïve Cynicism



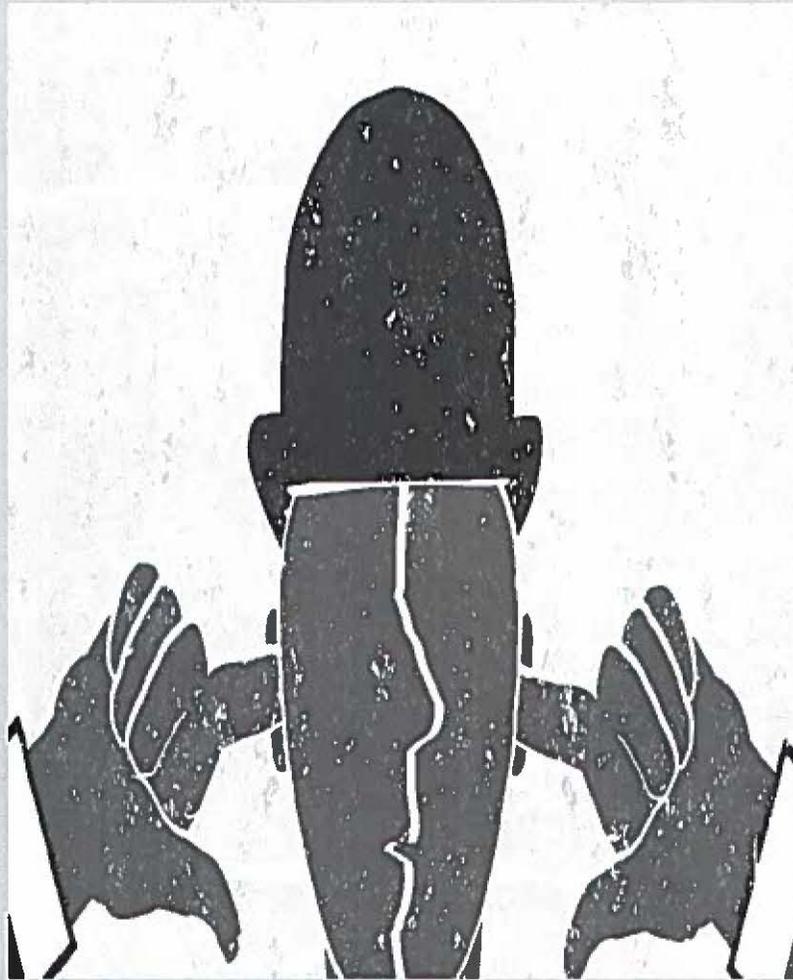


Diminished Creativity

A tendency to seek familiar patterns to relate critical events to mental scripts.

People can hold a bias against creativity when experiencing a motivation to reduce uncertainty.

This would make it possible for one to reject creative ideas even when espousing creativity as a desired goal.



An attribution bias is a cognitive bias that refers to the systematic errors made when people try to find reasons for their own and other's behavior.

Self-Serving Attribution Bias

The tendency to attribute ones own positive behavior to dispositional qualities, but ones negative behaviors to situational factors.

What should influence our method of resolution?

Far-Left

Left

Left-center

Right-center

Right

Far-Right

What should influence our method of resolution?

Right-center

Right

Far-Right

Left-center

Left

Far-Left

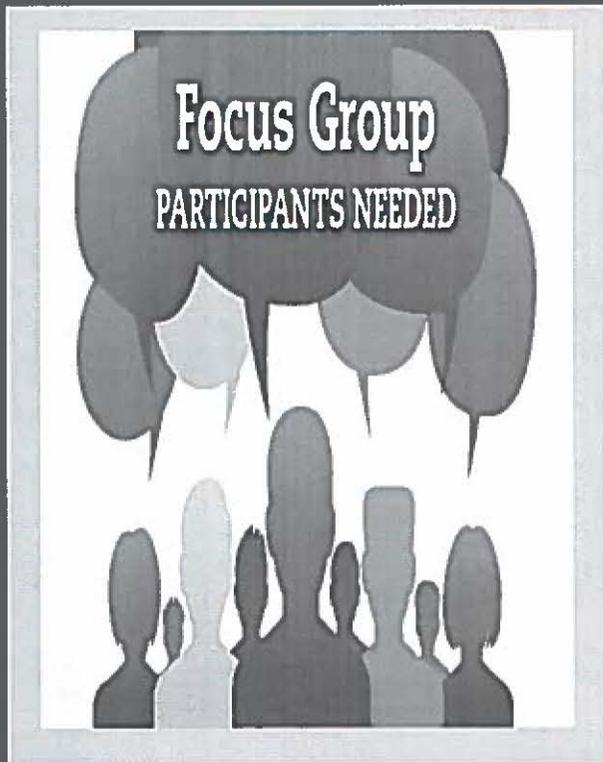
Building Interpersonal Working Relationships

If we take advantage of all available methods of resolution, we could see that:

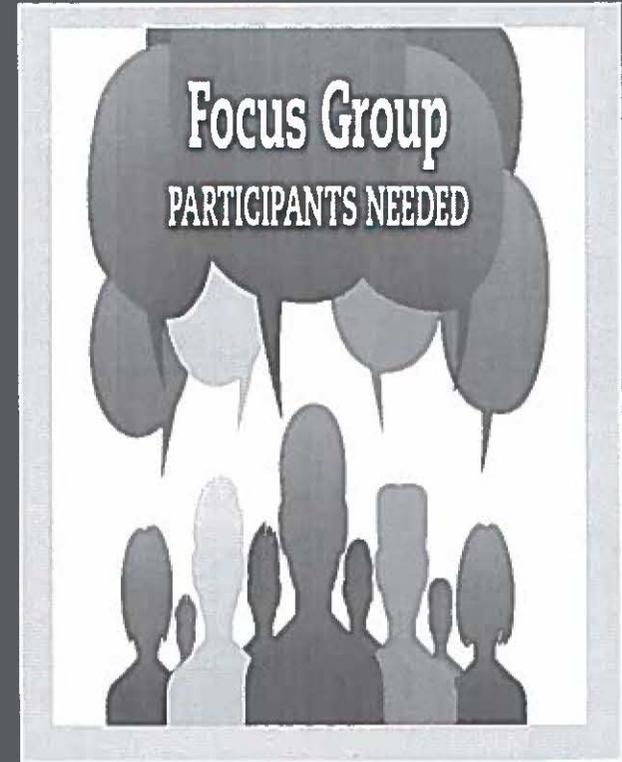
- some methods engage most of the members
- Other methods engage as few as two
- Some methods allow active participation by the majority of the group
- others only require the majority to be a passive audience

	Right-center	Right	Far-Right
Left-center	Common ground	Collaboration	Collaboration
Left	Compromise	Innovation	Innovation
Far-Left	Innovation	Collaboration	Compromise
Far-Left	Win-lose	Compromise	Win-lose

A focus group allows us to hear each other without challenge



Two-Way Focus Group
In two-way focus groups, one group watches another group answer the focus group questions, and then changes roles



Not Building Working Relationships

Win-Lose

When choosing this strategy, one takes on an adversarial or competitive view. The focus is on achieving immediate goals, with little or no regard for building future relationships.

What are the implications?
(Focus group question)

	Right-center	Right	Far-Right
Left-center	Common ground	Win-Lose	Win-Lose
Left	Win-Lose	Win-Lose	Win-Lose
Far-Left	Win-lose	Win-Lose	Win-Lose

Engaging Perspectives

Focus Group ?	Agenda Items				
Relative viewpoint	Infrastructure	Budget	Workforce	Economic	Green Energy
left					
right					
Left-center					
Right-center					
Far-left					
Far-right					

Engaging Perspectives

Focus Group ?	Agenda Items				
Relative viewpoint	Infrastructure	Budget	Workforce	Economic	Green Energy
Common Ground					
Compromise					
Collaboration					
Innovation					
Win-Lose					

Focus Group ?	Engaging Perspectives				
Green Energy	Agenda Items				
Relative viewpoint	Common Ground	Compromise	Collaboration	Innovation	Win-lose
Right and left					
Far-right and Far left					
Left-center and right center					
Right and Far-left					
Left and Far-right					
Left-center And Far-left					

Dynamics of Solution-Oriented Approaches to Problem Solving

Reflects current needs

Response:
Problem-solving

Agenda:
The degree of tolerance for disagreement

Anticipated Response:
Varied

Outcome:
Fragmentation

Process:
Ownership

Pitfall:
Polarization

Intervention:
Process Discussion

Approach:
What is the next step ?

Process advantage: engagement/compromise

Event:

Reconcile
Conflict

Reality:

Conflict is
unavoidable

The Dynamics of Win-Lose Approaches to Problem Solving

Reflects current norms

Response:
Win-Lose

Agenda
The degree of intolerance for disapproval

Anticipated Response:
Avoidance

Outcome:
Fragmentation

Process:
Fault-finding

Pitfall:
Alienation

Intervention:
Debate

Approach:
Blame or assigning fault

Debate advantage: win-lose/ right-wrong

Although the avoidance of conflict is an attractive belief, it is unattainable.

Yet, we continue to try.

In truth, avoidance leaves us without a method of problem solving.

Avoiding conflict compromises collective autonomy

Enabling conflict compromises collective identity

Taking advantage of conflict compromises collective trust

Blaming conflict compromises collective initiative

Resolving conflict demonstrates collective competence

Summary

In working groups our effort to find resolution:
creates cohesion
engages problem-solving processes
defines innovation

Rebuild county reserve funds, general fund, capital fund

Keep up with C-U on phone and IT upgrades

Find a way to become "home rule"

Lower property taxes

Include more people of color in hiring and appointments

Establish a strategy for economic development to increase commercial property tax base

Coordinate with cities to contain urban footprint

Consolidate jails

Develop a facility green energy policy to meet 2025 clean energy statewide goal

Raise funds to expand county jail classrooms, private rooms as needed, MH/Substance counseling

Increase economic opportunities and investments in low income neighborhoods

Criminal justice reforms to reduce incarceration rates

Address poverty, homelessness, food insecurity

Reduce stigma for mental health issues

Ensure NH buyer is held to contract terms

Invest in recommendations of Racial Justice Task Force

High performing and transparent county government

Review and codify county ordinances and plans

Provide safe rural transportation system/roadways

Partner for an adult assessment/crisis center

Focus on staff/inmate safety in a one-jail facility

Implement a Project Labor Agreement for capital improvements

Legislative advocacy

Improve the county's financial position

Fund 10-year facility maintenance plan

Develop tools for prioritizing county resources to provide adequate funds for county operations

Improve public awareness of county mandated services

Ensure ADA compliance for law enforcement facilities

Re-align staffing resources for retention and continuity

Implement energy reduction plans for county facilities

Count N=20	Board members believe this is the responsible group (Responsible group includes) Budget for that group	CoBoard	Tax Cycle C (Recorder)	Justice Off (Courts, St)	Administ (Executiv	Health/N (CCPHD)	Intergover (METCAD)	Community	Other Local (village, town)	Region (multi-county)	State	Federal
9 x	Address poverty, homelessness, food insecurity	1			1 x	4			1		1	1
8	Consolidate jails	5		3								
9	Coordinate with cities to contain urban footprint				1		1		5	2		
9	Criminal justice reforms to reduce incarceration rates	1		3		2					2	1
8	Develop a facility green energy policy to meet 2025 clean energy statewide goal				4					1	2	1
10	Develop tools for prioritizing county resources to provide adequate funds for county operations	5	2		3							
10	Ensure ADA compliance for law enforcement facilities	2		6	1							1
8	Ensure NH buyer is held to contract terms	4			2		1	1				
9	Establish a strategy for economic development to increase commercial property tax base	4	2		2		1					
8 x	Find a way to become home rule	5							1		2 x	
10 x	Focus on staff/inmate safety in a one-jail facility	1 x		7		1		1				
10 x	Fund 10-year facility maintenance plan	8 x	1		1							
9 x	High performing and transparent county government	4 x	1		4							
8	Implement a Project Labor Agreement for capital improvements	6			2							
9	Implement energy reduction plans for county facilities	1	1		7							
9	Improve public awareness of county mandated services	1			5			1			2	
10	Improve the county's financial position	5	3		2							
9 x	Include more people of color in hiring and appointments	5 x			3	1						
9	Increase economic opportunities and investments in low income neighborhoods	1	2			1	3			1	1	
9 xxx	Invest in recommendations of Radical Justice Task Force	4 xxx		3 x	1	1						
8	Keep up with C-U on phone and IT upgrades				7		1					
9	Legislative advocacy	2			1					1	5	
9	Lower properties taxes		5									
8 x	Partner for an adult assessment/crisis center	1		1		6 x						
9	Provide safe rural transportation system/roadways	1			1		2			3	2	
10 xxxxx	Raise funds to expand county jail classrooms, private rooms as needed, MH/Substance counseling	7 xxxxx	1	2 x x								
9	Re-align staffing resources for retention and continuity	1			6	1	1					
10 xxx	Rebuild county reserve funds, general fund, capital fund	4 xxx	3		3							
10	Reduce stigma for mental health issues					8		1				1
9	Review and codify county ordinances and plans	3	1	1	4							
		12		3	1	1						1

Matching Priorities to Office/Agency with Authority to Accomplish

Study Session 4/23/19

DRAFT

Champaign County Study Session - April 23, 2019

Draft notes from 3 question groups

What are some tasks that need to be accomplished?

1. Communications

- Cheap=Expensive
- Rebuild Trust
- Education
- Citizens/Community
- Quarter cent Referendum

1. Public Relations

- Convince the public that this is necessary and we have a good plan so they vote for funding
- SAFETY-for inmates & staff
- CARE
- EFFICIENCY
- News Gazette/WCIA3 (Media)
- Research other counties' Jails
- Pros & cons/what works & don't!
- Diversion from Incarceration
- 21st century updated facilities that looks perhaps completely different!/community image.

2. Determine Facilities Needs

- Classrooms & library
- Safety
- Cells-individual and gen pop (other special needs?)
- Configurable/flexible layouts
- Diversion from Incarceration
- State & ADA-compliant
- Technology Needs
- Maintenance/upkeep
- More space for visitation

2. Determine Criminal Justice Needs

- Number of inmates
- Classrooms/programs
- Segregated population
- Safety
- Health/mental health services
- Diversion

2. Collaborate with other orgs

- Mental Health Facilities
- Community orgs
- Re-entry preparation
- Diversion from Incarc.

3. Obtain Funding

- Determine how much funding
- Where does the money come from?
 - General fund?
 - Bonds?
 - Taxes?
 - Contingency
 - Quarter cent referendum

DRAFT

What are our basic assumptions about the jail consolidation?

	<u>Agreement</u>	<u>Dissention</u>	
• We don't need more jails	X		
• We don't need more beds		X	We interpret this in different ways
• There is a lot of space/beds at JDC			Lack of knowledge about JDC
• JDC can be used			Lack of knowledge about JDC
• Build larger satellite jail	X (at least in terms of more space)	X	(not necessarily more cells/inmates)
• People won't want their taxes raised			
• Tear down town jail	X		
• Add on structure/pods to satellite jail			
• Use quarter cent sales tax resolution		X	
• It would cost \$1 mil to tear down (ask Dana)	X		
• It would cost more than \$1 mil to renovate			
• County doesn't want jail down town	X	X	
• Women move to JDC; renovate downtown and place juveniles in downtown			
• Need to add rooms for MH inmates	X		
• Use \$ given to MHB to fund jail project			
• The bigger the jail the more people get locked up		X	
• Something needs to be done	X		
• In the future, we will have more inmates due to population growth		X	
• Most of the people in jail are pre-trial and there temporarily			
• We should continue to expand electronic home detention (ankle monitors)			
• Too crowded			
• Too costly			
• Turning into a mental & behavioral health facility			
• Don't invest into programs vs. brick & mortar			
• Traffic jam			
• How technology savvy will it be			

Decision makers

- Research other new & innovative correctional & behavioral alternatives to incarcerations and innovative incarceration.
- The community doesn't think we are going to solve these problems!

DRAFT

Who are the stakeholders?

Stakeholders

- Victims
- Inmates
- Families of Victims
- Families of Inmates
- Sheriff Deputies/Law Enforcement
- Correctional Officers
- Courts
- Circuit Clerk
- Volunteer Groups-GROW, NAMI, AA, NA
- Religious Groups
- Educators
- Mental Health Providers
- Medical Providers
- Hospitals
- Community
- Taxpayers
- Build Programs Not Jails

- Voters

- Advocates
- Unions
- Vendors
- State Agencies
- Federal Agencies
- Employers & orgs (chamber, farm bureau)
- County Board

Roles

- Justice, made whole, MH/PTSD
- Safety, educ/MH/BH, job train, dignity
- Informed, support, MH
- Keep informed, support, MH
- MH, Enforcement
- MH, Enforcement
- Justice
- Provide data on record keeping
- Provide service to inmates/help
- Support, comm.
- Reduce recidivism
- Guidance, case mgmt. counseling
- \$ Finance project \$
- Create buy-in

- Be informed, approve funding, determine values

- Help w/buy-in

- Re-entry, incarcerated employees
- Connect administrators to community, taxpayers, voters

Potential Ways to Address Barriers to Consensus

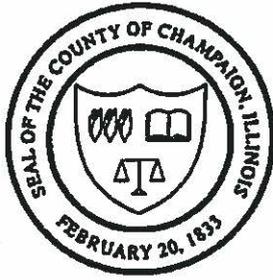
- Restorative justice
- Restorative justice
- Communication
- Invite to conversation
- Consultation, education
- Consultation, education
- Education/Communication

- More space
- More space

- Provide programs in comm. to transition
- Come to CCB mtgs.

- Create job training program

- Job training



COUNTY BOARD AGENDA - STUDY SESSION

RE: Champaign County Strategic Planning

County of Champaign, Urbana, Illinois

Tuesday, May 28, 2019 – *6:00 p.m. *Please Note Time

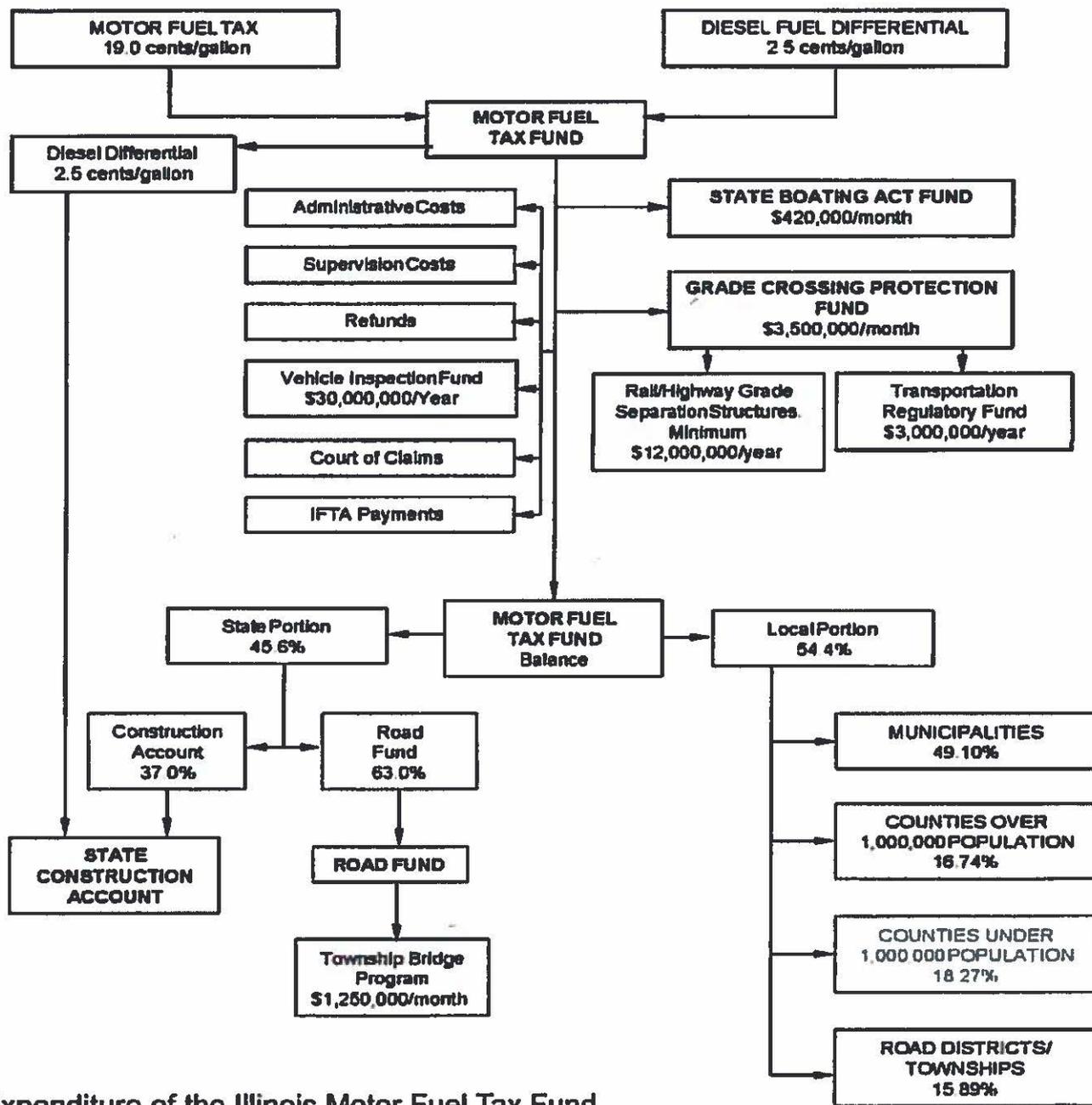
Lyle Shields Meeting Room, Brookens Administrative Center
1776 East Washington Street, Urbana, Illinois

- I. Call to Order**
- II. *Roll Call**
- III. Read Notice of Meeting**
- IV. Approval of Agenda**
- V. Public Participation**
- VI. County Revenue**
 - A. Discussion on Revenue Issues with Laurel Prussing, County Treasurer**
- VII. County Infrastructure**
 - A. Presentation by Illinois Economics Consulting on Cost/Benefit Analysis on Costs of Deferring Maintenance**
 - B. Discussion on Facilities Issues with Dana Brenner, Facilities Director**
 - C. Discussion on Information Technology Issues with Andy Rhodes, IT Director**
- VIII. County Workforce**
 - A. Presentation by Illinois Economics Consulting on Cost/Benefit Analysis of Staffing Practices**
 - B. Presentation by Kevin Sage, UA Local 149, on Project Labor Agreements**
 - C. Discussion of Workforce Recruitment and Retention Issues with Isak Griffiths, Deputy Director of Administration**
- IX. Adjournment**

All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue. Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.

*www.co.champaign.il.us/County Board/CB/2019/
190528-Study-Session/190528agendafull.pdf*

DISTRIBUTION OF THE ILLINOIS MOTOR FUEL TAX FUND



Expenditure of the Illinois Motor Fuel Tax Fund

The expenditure of MFT funds requires the approval and supervision of the Department of Transportation. The county board must adopt a resolution appropriating the MFT funds. The resolution shall state how the funds will be used. The resolution shall be submitted to the appropriate IDOT district office for approval. Engineering agreements require the Department of Transportation's approval. The Department of Transportation's approval of plans, specifications, and estimates of any construction project must be obtained prior to advertising for bids, as well as prior to awarding any contract. When MFT funds are used for maintenance, the Department of Transportation's approval of the maintenance estimate must be obtained prior to advertising the project for bids. All work requiring bids must be advertised in the Department of Transportation's weekly Contractors Bulletin.



Laurel Lunt Prussing

COUNTY TREASURER
CHAMPAIGN COUNTY, ILLINOIS

May 24, 2019

BROOKENS CENTER
1776 E. WASHINGTON ST.
URBANA, ILLINOIS 61802-4581

PHONE: (217) 384-3743
FAX: (217) 384-3777
EMAIL: treasurer@co.champaign.il.us

To: Champaign County Board

Treasurer's Report on Major Revenues: January-May 2019

Our biggest revenue sources are state shared revenues including sales taxes and the income tax. Here is a chart showing the 2019 budget for these revenues and how each is doing for the first five months of 2019 compared with the same period last year.

<u>Type of Revenue</u>	<u>2019 Budget</u>	<u>Jan.-May Actual re: 2018</u>
Qtr. Cent Sales Tax	\$5.9 million	-1.0%
Public Safety Sales Tax	\$4.9 million	-0.3%
Income Tax	\$3.1 million	17%
One Cent Sales Tax	\$1.5 million	-1.0%
Use Tax	\$0.9 million	17%

Please note that your budget is currently set up to move January and February revenue to the previous year's December. I do not believe this is a useful budget practice. It distorts December revenue and makes you wait an extra two months to see year-end results.

I would recommend that you start counting budget revenue when the county actually receives it. The budget is a forward-looking document and your strongest management tool. Some practices appropriate for the outside audit report are counter-productive for budgeting.

Champaign County Facilities 10-Year Capital Plan

9.1.18

Updated and Approved by Facilities Committee 10.2.18

Assumptions

- 1 Funding for FY2018 is \$532,000**
- 2 Two facilities not included in this 10-Year Capital Plan are as follows:**
 - CCNH
 - Sheriff's Office/Downtown Jail
- 3 Interiors are not covered in Capital Plan - paint/carpet**
- 4 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>	\$ 23,205,000.00

10-Year Capital Plan

<u>FY2019</u>		<u>Amount</u>
Art Bartell Road	Install Sidewalk per Plat Revision Agreement	\$ 300,000.00
Brookens	Replace POD 100 Roof	\$ 175,000.00
JDC	Install Backflow Preventer	\$ 5,000.00
JDC	Replace existing ballasted roof with White EPDM (existing roof 1996)	\$ 600,000.00
Satellite Jail	Replace overhead garage doors (2)	\$ 75,000.00
TOTAL FY2019		\$ 1,155,000.00

<u>FY2020</u>		<u>Amount</u>
Brookens	Replace Pod 300 roof	\$ 250,000.00
Brookens	Replace POD 100 13 AHU; install digital controls	\$ 325,000.00
METCAD	Replace 3 AHU in east basement; install digital controls	\$ 200,000.00
METCAD	Replace ballasted roof with white EPDM Rubber	\$ 300,000.00
METCAD	Repoint exterior masonry and replace all sealants	\$ 65,000.00
METCAD	Replace one AHU in west basement: install digital controls	\$ 80,000.00
Satellite Jail	Replace 4 condensing units with chillers; replace coils at 4 AHU's	\$ 325,000.00
Satellite Jail	Replace original boilers (2)	\$ 200,000.00
Satellite Jail	Replace 4-AHU's	\$ 450,000.00
TOTAL FY2020		\$ 2,195,000.00

<u>FY2021</u>		<u>Amount</u>
Animal Control	Add whole building AC	\$ 150,000.00
Brookens	Replace POD 400 roof	\$ 250,000.00
Courthouse	Replace existing boilers (2)	\$ 300,000.00
Garages	Install oil interceptors (5)	\$ 250,000.00
JDC	Replace water heaters (2)	\$ 35,000.00
JDC	Replace window sealant and paint exterior windows	\$ 85,000.00
JDC	Replace and upgrade existing exterior lights	\$ 15,000.00
Satellite Jail	Foundation Joint repair; includes drainage tile	\$ 250,000.00

Satellite Jail Replace existing ballasted roof with White EPDM (existing roof 1996) \$ 850,000.00

TOTAL FY2021 **\$ 2,185,000.00**

<u>FY2022</u>		<u>Amount</u>
Animal Control	Install an emergency generator	\$ 100,000.00
Animal Control	Revise main electric panel distribution (remove crazy leg 270)	\$ 225,000.00
ILEAS	Tear down abandoned Nursing Home Buildings	\$ 900,000.00
JDC	Install 10' Perimeter chain link fence /w razor wire at perimeter of cell windr	\$ 110,000.00
JDC	Foundation joint repair; drainage tile	\$ 200,000.00
Satellite Jail	Replace voice/door/data security system with update system	\$ 600,000.00

TOTAL FY2022 **\$ 2,135,000.00**

<u>FY2023</u>		<u>Amount</u>
Brookens	Replace POD 400 2-Multi-Zone units and 2 smaller units	\$ 300,000.00
Courthouse Addition	Replace ballasted roof with white EPDM rubber	\$ 1,500,000.00
Courthouse Addition	Paint steel roof structure	\$ 60,000.00
Satellite Jail	Replace generator	\$ 250,000.00

TOTAL FY2023 **\$ 2,110,000.00**

<u>FY2024</u>		<u>Amount</u>
Animal Control	Roof replacement	\$ 65,000.00
Courthouse	Roof replacement	\$ 700,000.00
Courthouse Addition	Replace sealant at windows	\$ 45,000.00
Courthouse Addition	Update wood finishes, wall paint and carpet in 9 remaining courts	\$ 630,000.00
ILEAS	Replace three AHU's	\$ 350,000.00
JDC	Replace generator	\$ 250,000.00
Satellite Jail	Install digital thermostatic controls	\$ 300,000.00

TOTAL 2024 **\$ 2,340,000.00**

Champaign County Government

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	Animal Control	record keeping	1980s
AS400	Appointments System	board appt tracking	
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 Tyler2019</i>
AS400	<i>Property Tax</i>	<i>assessment records</i>	<i>1980s; incl DEVNET2019</i>
AS400	<i>Purchasing</i>	<i>vouchers/PO</i>	<i>1970s; incl ERP2020</i>
AS400	Website	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>
Linux/MySQL	Electronic Pollbook System	voting management	2006
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 Kronos2019</i>
SQL	Document Recording	real estate documents	1980s; regular upgrades
SQL	<i>Property Tax and CAMA (DEVNET)</i>	<i>assessment records</i>	<i>2019</i>
SQL	Voter Registration system	voter management	2000
Windows 7	Jury System	juror management	2003
Windows XP	<i>Election Mgmt. and Reporting</i>	<i>election management</i>	<i>2006</i>

Italicized items have critical component concerns; some are in progress with replacement/upgrade for 2019-2020 as noted

Continued on the next slide.

Champaign County Government

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

<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</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>
Various	Wired Network	County CCRN	1996 to present
Combo of Word, Excel, Visual Basic and AS400	Budget Prep	Budgeting	Manual; incl ERP2020

Italicized items have critical component concerns; some are in progress with replacement/upgrade for 2019-2020 as noted

Drafting a six-year IT plan is in progress.



United Counties Council of Illinois
217 East Monroe ~ Suite 101
Springfield, Illinois 62701

217.544.5585

W. Michael McCreery, Executive Director

Officers/Executive Committee Members

- **David Meyer, President**
- **David Zimmerman, Vice President**
- **Joseph Payette, Secretary**
- **P.E. Cross, Treasurer**
- **Matthew Prochaska**
- **Mark Kern**
- **Samuel Newton**

May 23, 2019

To: UCCI Membership

Re: Prevailing Wage Update

Amendments to the Illinois Prevailing Wage Act ("the Act") made by Public Act 100-1177 become effective on June 1, 2019. Some of the changes to the Act that membership should be aware of include the following:

1. As of June 2019, counties will no longer be responsible for investigating and ascertaining the prevailing wage, or for publishing, posting or keeping available for inspection such prevailing wage resolution. Instead, the Illinois Department of Labor will investigate and ascertain the prevailing wage rates for each county in Illinois and publish those rates on its official website no later than July 15 of each year. This means annual prevailing wage ordinance is no longer necessary.
2. The prevailing rate of wages shall not be less than the rate for work of a similar character on public works in the locality in which the work is performed under collective bargaining agreements or understandings between employers or employer associations and bona fide labor organizations relating to each craft or type of worker or mechanic needed to execute the contract or perform such work, and collective bargaining agreements or understandings successor thereto, provided that said employers or members of said employer associations employ at least 30% of the laborers, workers, or mechanics in the same trade or occupation in the locality where the work is being performed. Where no such collective bargaining agreements exist, the Department of Labor must determine the prevailing wage rate for the same or most similar work in the nearest and most similar neighboring locality in which such agreements exist.
3. If it is established, following a written objection and a hearing, that less than 30% of the laborers, workers, or mechanics in a particular trade or occupation in the locality where the work is to be performed receive a collectively bargained rate of wage, then the average wage paid to those laborers, workers or mechanics in the same trade or occupation in the locality for the 12-month period preceding the Department of Labor's annual determination shall be the prevailing rate of wage.

UCCI@unitedcounties.com

4. Objections shall be filed with the Department of Labor and the hearing shall be held by the Department of Labor within 45 days of the objection.
5. The Department of Labor is required to develop an electronic database capable of accepting certified payroll by April 1, 2020. After this time, counties should not have to maintain certified payrolls for their public works projects. Until then, contractors and subcontractors who participate in a public works project must file, by the 15th of the month, a certified payroll for the immediately preceding month with the public body in charge of the project.
6. The public body must keep certified payroll records for a period of five years or until the Department of Labor Activates the electronic database mentioned above, whichever is less. After the activation of the electronic database, the Department of Labor, rather than the public body in charge of a project, will keep the records and maintain the database.
7. The public body awarding any contract for or undertaking any public works must specify in the call for bids and any contract that prevailing rate of wages apply.

Additionally, membership should be aware of the following information that will continue to apply.

1. The Act does not require a contractor engaged in the construction of public works to adopt any particular business structure (e.g., corporation, partnership, limited liability company, sole proprietorship, etc.). However, if a contractor chooses to engage in the construction of public works in Illinois, he/she must prepare, maintain and submit certified payroll for all laborers, workers and mechanics who perform services on that public work-without regard to the worker's status as "employee", "shareholder", "partner", or "member" and ensure they are paid the prevailing wage.
2. The Act's requirement that "[n]ot less than the general prevailing rate of hourly wages for work of a similar character on public works in the locality in which the work is performed . . . shall be paid to all laborers, workers and mechanics employed by or on behalf of any public body engaged in the construction or demolition of public works"¹ does not apply to those persons directly employed by the public body.²

¹ 820 ILCS 130/3

² *Bradley v. Casey*, 415 Ill. 576, 582, (1953) (Holding that "such provisions of the act which heretofore might have been construed as requiring payment by public bodies of prevailing per diem wages in direct employment of workmen in construction of public works are invalid...").

ATTRACTING NON APPLICANTS BY AGE

Public Sector

Despite the small sample size of those not applying for jobs in the public sector, significant differences were found among age groups. While benefits and salary would attract non applicants to the public sector across age groups, those age 18-34 (primarily Millennials) are more likely to be attracted by opportunities to learn skills of interest, serve their communities, and work in attractive cities. The ability to work remotely and flexible work hours hold greater appeal for older job applicants.

What Would Attract Non-Applicants to Public Sector by Age
Figure 10

	TOTAL	Age 18-34 n=67	Age 35+ n=67
Benefits Package	50%	57%	48%
Competitive Salary	49%	48%	49%
Meaningful Work	41%	38%	42%
Learn Skills I'm Interested In	40%	48%	37%
Career Advancement	34%	38%	33%
Work Remotely	32%	14%	37%
Serve One's Community	32%	38%	30%
Flexible Hours	28%	14%	33%
Available Jobs in Profession	25%	19%	27%
Innovative Environment	20%	19%	21%
Fast / Simple Hiring Process	19%	19%	19%
Attractive City	14%	19%	12%
Political Ideology Represented	5%	5%	4%
Advance Political Career	5%	10%	3%
Other	3%	-	4%

|| Respondents select all that apply || n=88

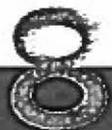
Private Sector

Like the public sector, across age groups competitive salary and benefits would attract non applicants to the private sector; however competitive salaries hold greater attraction for older respondents. The ability to work remotely holds greater attraction for older respondents, while younger ones place greater emphasis on potential advancement and working in attractive cities (See Figure 11).

What Would Attract Non-Applicants to Private Sector by Age
Figure 11

	TOTAL	Age 18-34 n=378	Age 35+ n=868
Competitive Salary	60%	56%	61%
Benefits Package	54%	54%	55%
Career Advancement	37%	41%	36%
Flexible Hours	36%	38%	36%
Learn Skills I'm Interested In	34%	36%	34%
Work Remotely	34%	28%	37%
Meaningful Work	34%	34%	34%
Available Jobs in Profession	31%	30%	31%
Serve One's Community	25%	26%	25%
Fast / Simple Hiring Process	22%	23%	22%
Innovative Environment	19%	19%	19%
Attractive City	14%	17%	12%
Political Ideology Represented	2%	3%	2%
Other	4%	4%	4%

|| Respondents select all that apply || n=1246

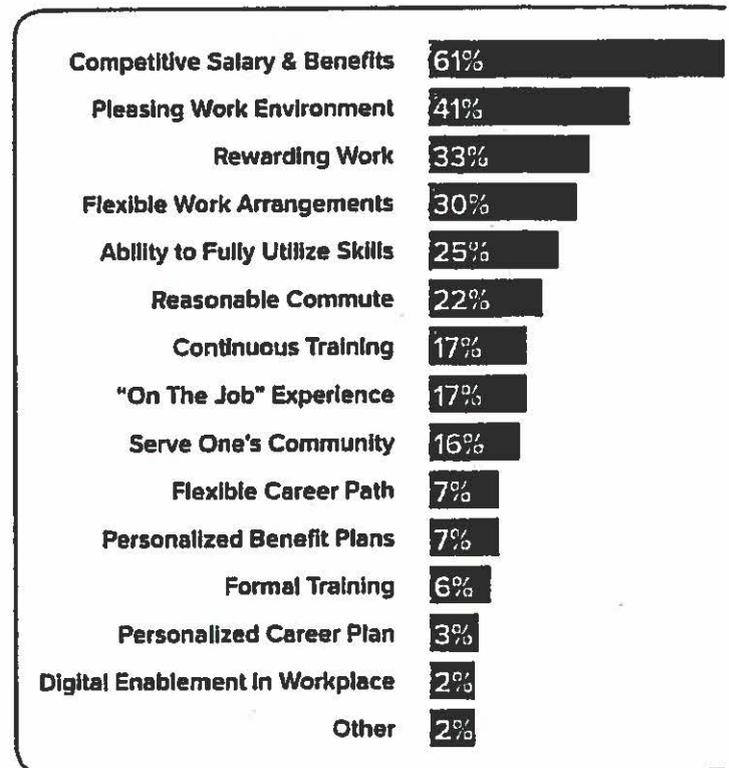


Competitive salary/benefit plans (61%), a pleasing work environment (41%), and challenging/rewarding work (33%) are the top 3 reasons for staying at a job across job categories (See Figure 30).

While most job seekers across categories have changed jobs 1 to 3 times in the past 5 years (64%), frequency of job changes declines with age (See Figure 31).

Respondents 18 to 34 are significantly more likely to have changed jobs two to five times in the past 5 years, while respondents 35 or older have changed once or not at all.

Top 3 Motivators to Stay at a Job
Figure 30

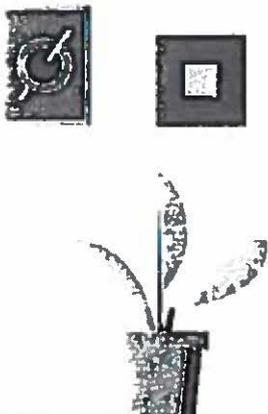


Respondents select up to 3 choices.
n=2959

Number of Times Changed Jobs In Past 5 Years by Age
Figure 31

	TOTAL	Age 18-34 n=897	Age 35+ n=2077
None	28%	16%	33%
Once	30%	27%	31%
Twice	21%	25%	20%
Three Times	13%	19%	10%
Four Times	4%	6%	3%
Five Times	2%	5%	1%
More Than Five Times	2%	3%	2%

n=2959



I think I may need some help...

PRIMARILY PERSONAL
An issue outside of work that is "not" currently impacting my job

May want to seriously consider addressing before it impacts more of your life or health

PRIMARILY PERSONAL
An issue outside of work that "is" impacting my job

May want to seriously consider discussing with your supervisor and/or escalating (Manager, Dept Head, HR, Union)

PRIMARILY WORK-RELATED
An on-the-job issue that is impacting my job

Transparency does "not" absolve you of your work responsibilities

PRIMARILY WORK-RELATED
An on-the-job issue that is impacting my job "and" my personal life

Being proactive may help avoid failing in your duties

Getting help after a performance issue may be too late to receive assistance through your employer

BCBS	County healthcare through Blue Cross Blue Shield
BCP	County FSAs through Benefit Planning Consultants
CCDDDB	Champaign County Developmental Disabilities Board
CCMHB	Champaign County Mental Health Board
EAP	County's Employee Assistance Program through LifeWorks
FMLA	Family and Medical Leave Act
IPMG	County insurance through Insurance Program Managers Group
IMRF	Illinois Municipal Retirement Fund
ST/LT	Short-Term / Long-Term

Example considerations

Common Stressors with Family & Friends

- Marriage, union, and commitments
- Having children (birth, fostering, adoption)
- Rearing children (childcare, transportation, health, sickness, safety; teenagers)
- Separation and divorce
- Chronic sickness
- Elder care
- Accidents, abuse, violence, and other traumas
- Death and loss

Common Challenges with Personal Wellness

- Health, fitness, & weight management
- Managing finances
- Managing debt
- Life planning
- Retirement planning
- Legal issues
- Injury
- Substance Abuse
- Work

Example Options of Personal Self Care

- Time away from work and or life**
- Earned: personal, vacation, sick leave, holidays
 - Special: bereavement leave, military, leave of absence
 - Injury: worker's comp
 - Illness or ST/LT Disability (FMLA, IMRF)
 - Having children: FMLA

- Financial planning & protection**
- County benefits (life, health, vision, dental)
 - IMRF Retirement
 - Allstate Optional benefits (accident, cancer, disability)
 - Allstate Optional Term Life Insurance
 - BPC Flexible spending account for healthcare
 - BPC Flexible spending account for childcare
 - EAP financial planning education and support
 - EAP legal planning education and support
 - EAP coupons and cashback

- Overall wellness**
- Physical activity (BCBS & EAP wellness apps)
 - Nutrition (BCBS & EAP nutrition education)
 - Meditation & mindfulness
 - Faith-based activities
 - Counseling & Coaching (BCBS, EAP, AA, OA, NA, Alanon, local non profits)
 - Trauma support (County: EAP, IPMG, Dept Head HR)
 - Trauma support (Community: CCMHB/CCDDDB funded agencies)
 - Trauma support (EAP, ACES, Courage Connection, Family Services, etc.)
 - Good friends, good families, and healthy boundaries
 - Inpatient healthcare & treatment (BCBS) for mental health or addiction
 - Outpatient healthcare & treatment (BCBS) for mental health or addiction



At a Glance -- LifeWorks EAP Services

Employee Assistance Program (Included)

- ✔ 24/7 Service Centre access
- ✔ Counselling & coaching services: In-person, video, virtual group, chat, direct message & telephonic
- ✔ Work-Life Support: Legal, financial, child care, elder care, special needs, education
- ✔ Employer Support Assessments
- ✔ Critical incident support

Well-being Content and News Feed (Included)

- ✔ Smart well-being resources (search + discovery)
- ✔ Personalized snackable well-being articles
- ✔ Benefits savings, Well-being posts
- ✔ Corporate posts

Community (Included)

- ✔ Sticky & Promoted Posts
- ✔ Directory and Leaderboard

Perks & Savings (Included)

- ✔ Digital Gift Card discounts
- ✔ Online Cashback
- ✔ In-store Offers & Online Coupons
- ✔ Exclusive Lifestyle Offers

Analytics and Aggregate Reporting (Included)

Customer Success Manager Support (Included)

Additional Services Under Consideration (But not part of the pilot project)

- Workplace support Programs (Substance Abuse Program, Depression Care, Trauma Assist).
- iCBT, Telemedicine, Fitness Training & Wellness Seminars

<p align="center">Employee Assistance Program (EAP)</p> <hr/> <p align="center">Champaign County Pilot Project - 2019</p>
<p>*** Eligibility</p> <ul style="list-style-type: none"> -- all employees -- dependents under 26
<p>*** Cost to employees</p> <ul style="list-style-type: none"> -- FREE
<p>*** Primary point of access</p> <ul style="list-style-type: none"> -- Smart Phones
<p>*** Confidentiality assured</p> <ul style="list-style-type: none"> -- County has no visibility to an employee's personal use of the EAP -- Only aggregate reporting is available
<p>https://www.lifeworks.com/us/why-lifeworks/#</p>

Champaign Diversity Advancement Program (CDAP)



How to: Business Certification: MBE/ WBE and others

Step 1:
These are the steps you need to take to register your business online:
Go to www.eprismsoft.com
From the menu option click: *Register*
Select *New Business*
Type in your business name and click on the: *Validate Business Name* Button
When you complete the above requested information, you will receive an email with an "Authentication Code". Double click on the Authentication Code.
Then copy and paste it on the www.eprismsoft.com input field for Authentication Code.
You will receive your Login Id and Password once your registration request is processed.

Step 2:
Business Registration should be **COMPLETED** before you can request certification.

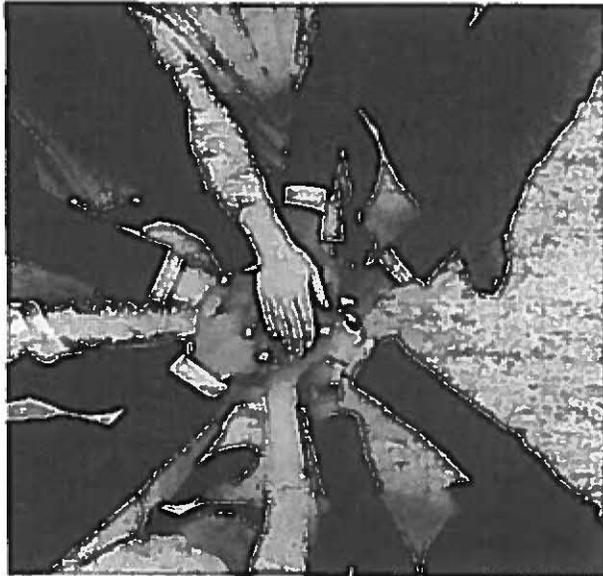
Step 3:
While still logged-in, return to main menu "Manage Account", and click on "Request Certification". Follow the instructions and complete required information.



Office of Equity, Community and Human Rights
102 N. Nell St.
Champaign, IL 61820
217-403-8830
champaignil.gov

champaignil.gov
CGTV-Cable Channel 5

"Enhancing Economic Opportunity
for All Members of Our Community"



OFFICE OF EQUITY, COMMUNITY AND HUMAN RIGHTS

Rachel Joy
Community Relations Manager/
Compliance Officer

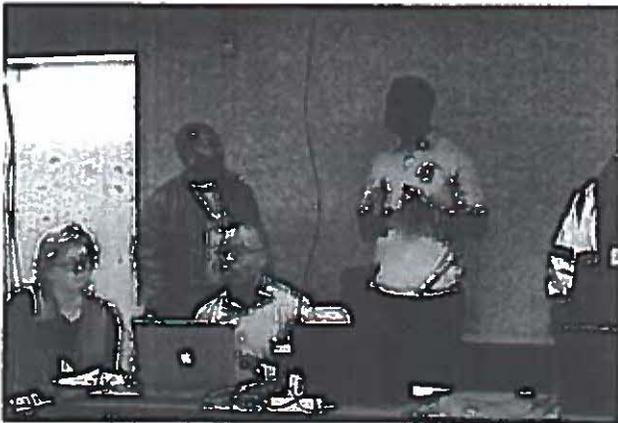
Ashley Stickels
Administrative Assistant

- Breaking up jobs into smaller components so local small businesses have capacity to do the work -
- mentor/protege match for

Job training & business development

City of Champaign Diversity Advancement Program (CDAP)

The City of Champaign Diversity Advancement Program (CDAP) encourages City departments, contractors, and other vendors doing business with the City to increase the amount of goods and services provided by local businesses owned by minorities, women, and other socially and economically disadvantaged groups. To learn more about the CDAP program please go to champaignil.gov/cdap



CDAP's Objectives

The objectives of the CDAP program are to strengthen the use of businesses owned by women, racial/ethnic minorities, and other identified socially disadvantaged groups as defined in City purchasing and contracting policies, and to build capacity for these businesses through mentoring and training, and to develop and sustain a diverse pool of qualified businesses used by the City of Champaign. CDAP program requirements apply to all City purchases and are part of the City's purchasing policies.

Certified CDAP Vendor List

The CDAP vendor list was created to increase the utilization of women-owned, minority-owned, local economically disadvantaged, and socially disadvantaged businesses. This list is monitored and maintained through the City's tracking and compliance software and is managed by the City's Office of Equity, Community, and Human Rights.

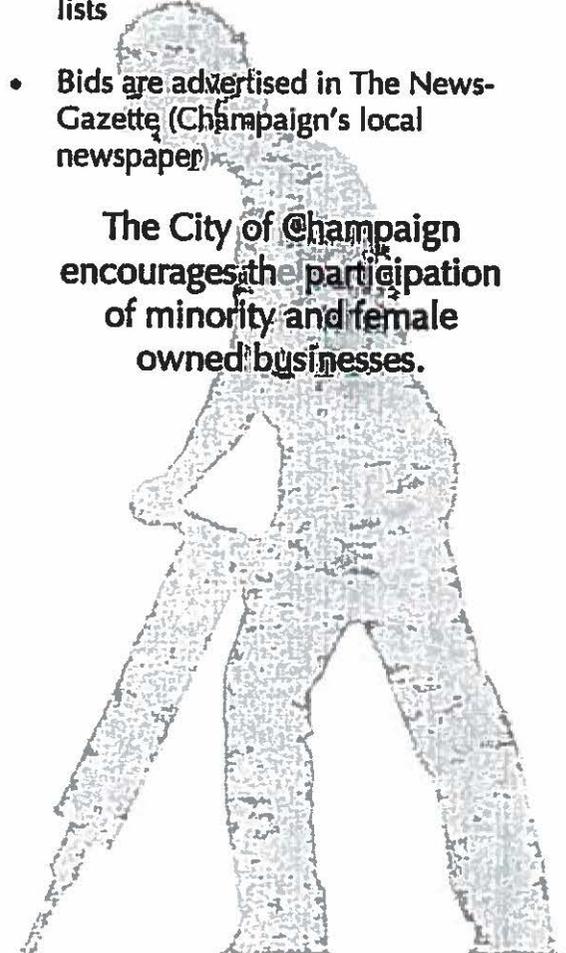
Apply to be a CDAP Certified Vendor

Businesses wishing to be included on the City's Certified CDAP Vendor List should follow the instructions for submitting an online application provided by the link below. Once submitted, the City's Compliance Officer will review, verify, and (if approved) certify the business as a CDAP-eligible vendor.

How Do I Find Out About Upcoming Bids?

- Bids are posted on the City's website at champaignil.gov/RFP
- You can sign up to receive emails about available bids and RFPs at champaignil.gov/email-subscription-lists
- Bids are advertised in The News-Gazette (Champaign's local newspaper)

The City of Champaign encourages the participation of minority and female owned businesses.



Facility	Annual Cost to Maintain DMB	Square Footage	CRV
Courthouse Addition	\$685,829	99500	\$28,860,970
ILEAS Original Building	\$702,450	105000	23,415,000
ILEAS Training Center	\$702,450	95438	\$21,443,099
Brookens Admin Center	\$588,009	93,080	19,800,297
Courthouse	\$407,584	48839	13,588,120
Adult Detention Facility	365,820	57000	12,194,010
Sheriff/correctional Center	\$352,985	55000	11,786,150
Highway fleet Maintenance	266,720	43975	8,890,898
Juvenile Detention Center	198,955	31000	\$6,631,830
Emergency Operation Center	123,845	19600	\$4,128,152
Coroner's Office	43,470	5750	\$1,449,000
Physical Plant Shop	41,230	11856	\$1,449,000
Election Supply	20,329	5895	\$677,830
Highway Salt Dome	20,028	7854	\$667,590
Animal Control	15,518	4500	\$517,275
ILEAS Boiler House	14,400	1200	480,000
Sheriff Garage	11,700	2880	\$360,000
County Highway Garage	6,480	2880	\$216,000
Nursing Home Storage	4,980	2880	\$165,988
EMA Garage	4,320	1444	\$144,000
ILEAS Garage 2	4,320	1440	144,000
ILEAS Garage 3	4,320	1440	144,000
Total	4,765,742	696529	\$156,980,777

Additional Costs:	Estimation
Loss in Productivity	4906250
Utility Bill Increases	118442.19
Other Spillover	741877.8468
Total	5764570.037
opportunity cost	

Cost Range Estimation	
Low:	4,765,742
High	10,530,312
Cost Range: \$4,765,742-\$10,664,944	

Explanations:
 Loss in productivity is based on the estimate of an increase of 12.5% in wages... assumed average salary of 50k
 Utility Bill increases is based on 10% increase
 Other spillover includes cost of fixing water damage, mold damage, etc.

Utility Estimation	
Utility: \$.18 per sq ft:	125375.22
10 percent increase:	137812.742
Difference	12537.522

Productivity Estimation	
Assume Avg. Yearly Salary	50000
# of employees:	785
salary for all:	39250000
increase in salary:	4906250

Other Spillover:	
estimated sq ft of water damage:	17413.225
cost of water damage:	427146.4093
estimated sq footage of mold damage:	17413.225
cost of mold damage:	304731.4375
miscellaneous spillover costs:	10000
total:	741877.8468

14.71744971 years to break even

www.co.champaign.il.us/
 County Board/CB/2019/
 190528-Study-Session/
 190528-handouts.pdf

High Turnover Rates in Champaign County

Position	Average Service Length (Years)
ACCOUNT CLERK	0.22587269
ACCOUNTANT	0.465434834
ADMINISTRATIVE LEGAL SECRETARY	0.161533196
ANIMAL CONTROL WARDEN	0.599133014
ASST PUBLIC DEFENDER	0.878241891
ASST STATES ATTORNEY	1.52429428
ASE MANAGER	0.251882272
CLERK	1.639872821
CLERK-PT	0.19028063
COMPLIANCE COORDINATOR	0.894325804
COUNTY ADMINISTRATOR	1.616089615
COUNTY BOARD MEMBER	1.32010165
COURT CLERK	1.899117043
COURT SECURITY OFFICER	0.199863107
COURT SERVICES OFFICER	1.223175102
CUSTODIAN - PT	1.316908229
DEPUTY CORONER	1.420944559
DEPUTY COUNTY ADMINISTRATOR OF FINANCE	1.503080082
DEPUTY SHERIFF/CORRECTIONS	1.147433265
DEPUTY SHERIFF/PATROL	0.400821355
ESKTOP SUPPORT TECHNICIAN	0.829568789
DIRECTOR OF EMA	1.062288105
JANETAL WORKER	0.934978044
LABORER	0.788501027
LEGAL CLERK	0.985826283
LEGAL CLERK RECORDS (671)	1.063198722
LEGAL SECRETARY	0.515058179
MAINTENANCE WORKER	1.131844992
MASTER CONTROL OFFICER	1.026732831
MASTER CONTROL OFFICER - PT	0.546076784
MUNICIPAL	0.021902806
MUNICIPAL TRADES	0.219028063
MUNICIPAL MARKETER - AIG	1.518769236
MUNICIPAL ENGINEER	1.347022587
MUNICIPAL MAINTENANCE WORKER	1.00752909
MUNICIPAL SUPERVISOR OF TRAINING	0.547570157
MUNICIPAL TECHNICAL ASSISTANCE COORDINATOR-AIG	1.522245038
MUNICIPAL EMPLOYEE	0.716585006
MUNICIPAL EMPLOYEE - TAX SALE AUTO FUND	1.59384668
MUNICIPAL CTM WITNESS ADVOCATE	1.544147844
MUNICIPAL SITUATION CLERK	0.260095825
MUNICIPAL SITUATION CLERK - PART TIME	0.777549824
Grand Total	9.829774388

Termination Cause	Reason of Leaving	Count of term reason	Percentage
Job Ended		87	11.54%
Layoff		1	0.13%
Never Started		5	0.66%
None		6	0.80%
Reinstatement		1	0.13%
Resignation		517	68.57%
Retirement		124	16.45%
Term Ended		13	1.72%
Grand Total		754	100.00%

Terminations by Cause with Resignations Highlighted, Table 2

- According to these tables, Champaign County suffers from short service lengths for skilled and unskilled positions alike
- Champaign sees a large amount of staff leaving due to resignations
- This suggests that certain positions are used as stepping stones for future employment
- We focused on the five positions with a significantly high number of resignations: Legal Clerk, Assistant Public Defenders, Deputy Sheriff of Corrections, Court Services Officer, and Master Control Officer

List of Average Service Length by position, Table 1

Position	Average Wage	Money Spent on Onboarding	Cost of Rehiring Annually
COURT SERVICES OFFICER	\$	23.87 \$	3,819.43 \$
LEGAL SECRETARY	\$	16.46 \$	2,633.92 \$
MASTER CONTROL OFFICER - PT	\$	16.17 \$	2,587.38 \$
DEPUTY SHERIFF/CORRECTIONS	\$	23.85 \$	3,815.48 \$
ASST PUBLIC DEFENDER	\$	29.32 \$	4,691.07 \$
Total Cost			\$ 231,122.68

Cost of Rehiring and Onboarding, Table 3

- We first found an estimation for the amount that Champaign County spends on rehiring and training for the five positions by using the current average wages Champaign County pays and the assumption that onboarding takes one month on average
- By assuming that productivity is lost through onboarding, the cost of rehiring was estimated by adding one month of training to annual salaries

Position	Average Wage in Illinois	Average Hours per Year	Cost of Matching Salary Annually
COURT SERVICES OFFICER **	\$	23.87	1950 \$
LEGAL SECRETARY	\$	24.36	1950 \$
MASTER CONTROL OFFICER - PT	\$	22.89	1741 \$
DEPUTY SHERIFF/CORRECTIONS **	\$	23.85	2080 \$
ASST PUBLIC DEFENDER	\$	31.50	1950 \$
Total Cost			\$ 244,921.49

Cost of Matching Illinois Average Wage, Table 4

- We then found the cost of matching average state wages in each position and calculated the annual salary of each position
- Two positions, court services officer and deputy sheriff of corrections, were already paid above state average so their previous wages were used
- The total cost of matching the state average for each position is about \$31,346.08 more than Champaign County currently pays

Findings

- Champaign County currently spends about \$17,547.27 on training following resignations for the five positions
- In order to better retain employees, Champaign County would most likely have to pay higher wages
- Unfortunately, paying higher wages does not promise Champaign County lower turnover rates and there is no guarantee that any difference will be found by paying the state average in wages
- It is difficult to say whether offering other benefits would help, as many benefits are decided through union negotiations
- Champaign County could explore cutting training costs, though the numbers provided are more estimation than exact
- The county could also explore outsourcing positions that can be fulfilled by private companies, though for positions like public defenders, this might not be an option
- Ultimately, if Champaign County wants to better recruit and retain employees it might have to be prepared to spend more on wages and benefits

Potential Components of a Shared Vision - 2019

What would you like Champaign County (and your department) to look like in 6 years?

	County Board	County Elected and Appointed Officials	Public Input
Finances	Increase reserves / lower property taxes		Lower property taxes
	Fiscal responsibility	Increase interest earnings for county accounts	
	Adequately provide the services that are required of county government	Adequate budgets for operations	Financial stability
	Balance budget & prioritize community needs	Multiple options and factual data considered by board in decision-making	
	Design tools to prioritize county resources		
	Rebuild reserve fund; build facilities capital fund; rebuild general fund.	Improve the county's financial position	Better 5-10 year budgeting and planning for future
	Find a way to become "home rule" government in order to give us more freedom to implement issues & not be confined to IL state statutes & laws as priority issues	Make county revenue sources sustainable through a coalition of counties/city legislative advocacy	Unique and creative taxes
		Intergovernmental agreements for economies of scale for group purchases of insurance, vehicles, supplies find a way to affordably adopt and enforce building codes in unincorporated Champaign County partner to provide safe collection of household hazardous waste and electronics backlog of enforcement cases and uninspected zoning cases will decrease Hire a grantwriter to seek outside funding	Increase intergovernmental agreements to impact issues
		Create county road safety plan; maintain county roadway pavement condition index average above 80. backlog of enforcement cases and uninspected zoning cases will decrease	Keep roads and bridges in good condition and roadsides mowed
			Protect municipal revenue streams Effectively manage real estate tax cycle Authorize tax and fee increases for non-home rule Consolidate public safety pension admin and investments Legislative advocacy to reduce unfunded mandates and loss of state revenues

Potential Components of a Shared Vision - 2019

What would you like Champaign County (and your department) to look like in 6 years?

	County Board	County Elected and Appointed Officials	Public Input
Govt Structure	<p>Openness to all county residents</p>	<p>Better communication to public and within county workforce</p>	<p>Better listening and cooperation</p>
	<p>High performing, open and transparent county government Review of county departments, commissions, boards for need Improve public awareness of county mandated services</p>	<p>County branding; county identity vs. dept identity</p>	<p>Better communication between urban and rural areas Less political once people are elected Elections for county at-large Reduce size of county board Better integrate functions of government</p>
			<p>Implement big.small.all recommendations</p>
Workforce	<p>Getting a PLA potentially in collaboration w/ First Followers re-entry Pass a Project Labor Agreement for County-funded capital improvement Encourage diversifying the county job hiring so more minorities are employed. Changing the way we contract how our contracts are written to include more people of color for building projects. Racial and gender equity in hiring and appointments</p>	<p>Diverse and qualified staff for efficient Clerk's Office operations</p>	<p>More diversity in government offices</p>
		<p>Increase recruitment and retention of sheriff's employees</p>	<p>Support trade school programs for youth/reentry/adults</p>
		<p>Maintain a steady professional staff to maintain county roads and bridges Staff development opportunities County become an employer of choice for all levels of responsibility</p>	<p>Stop privatization of county services More deputy sheriffs</p>
		<p>add 1 public defender, 1 social worker to accommodate growing caseloads and reduce recidivism</p>	

Potential Components of a Shared Vision - 2019

What would you like Champaign County (and your department) to look like in 6 years?

	County Board	County Elected and Appointed Officials	Public Input
Facilities	Facilities - Maintenance access all 22 properties on their current condition Build and follow capitol fund as proposed in 2018.	Facility master plan Stand-up desks; catch up on capital asset replacement fund	
		Better security in county buildings Garden to grow food for jail	
Jail	Move to a one-jail system with limits on cell space and focus on staff & inmate safety. More instructional space. Better facility maintenance. Jail consolidation and increase in jail programming. Get out of the downtown jail (and possibly sell that property)	Consolidate jails/sheriff's office into one complex	Need 3-year plan for the jail
	Invest in the recommendations of the Racial Justice Task Force	Probation & Court Services will protect public safety by diligently enforcing court ordered conditions through meaningful strategies and appropriate quality supports.	Support for re-entry services
	Encourage building a humane and racially equitable justice system	Maintain court's ability to resolves disputes in an efficient and optimal level	
Information Technology	Technology upgrades: phone and billing systems and all computer systems IT upgrades as listed in budget Election software upgrade	Eliminate manual dual data entry-Have unified computer systems that talk to each other upgrade ERP/jail management/CAMA Upgrades to election IT and content management for clerk's website Paperless processes/restructure IT Digitized and indexed Recorder's Office documents Sort and catalog ordinances and resolutions Paperless code enforcement and permitting; credit card payments Digitize property records improve accommodations for ADA, limited English proficiency and electronic evidence presentation update coroner/animal control software	Expand broadband access in community internet access and applications for seniors to improve service access

Potential Components of a Shared Vision - 2019

What would you like Champaign County (and your department) to look like in 6 years?

	County Board	County Elected and Appointed Officials	Public Input
Agreements - Environment	Facility green energy policy.	Energy efficient county buildings	Clean water/clean air
		sustainable office practices	Stock Homer Lake Support renewable energy and sustainability activities More bike trails Public transportation to communities outside C-U
			Develop transportation hubs into cities Locate affordable food outlets near residential areas
			Soil conservation/erosion control Pollinator habitat and pesticide use
Agreements - Economic Development	Establish a strategy for economic development. Explore other possibility for expansion of services. Increasing economic opportunities and investment into the county as a whole and into disadvantaged communities	Regional approach for workforce and business development	Make the county a destination for something besides U of I sports
		Return county-owned residential properties to private use	More well-paying job opportunities for people without college degrees
			No vacant buildings in downtowns
			Eliminate tax advantage for fringe development
	Better county planning with the cities to reduce urban footprints.	Balance development interests with preservation of valuable farmland Have a long-term land use plan for wind, solar, mixed use development	Build on research and development at U of I Contain urban sprawl
Agreements - Nursing Home	Assure NH potential buyer is held to contract. Re: Bargain until staff. Quality of care and serving county residents.		

Potential Components of a Shared Vision - 2019

What would you like Champaign County (and your department) to look like in 6 years?

Agreements - MH/SA/ Soc Services	County Board	County Elected and Appointed Officials	Public Input
	Rethink how we spend money, so we can find ways to put money into more community-based social services. Promote mental health resources in community "Living room" location for Substance abuse Addressing poverty, including homelessness and food insecurity	Assist more veterans	Housing, mental health and healthcare initiatives Help for people to stay away from synthetic drugs Gun control measures Prayer vigils for victims of violence Decrease community violence Expand MH access in jails Improve response to trauma survivors Tailor services to needs of veterans and across life cycle Family fun and teen gathering spaces Anything to help poor youth Increase positive youth development Develop behavioral health workforce Have a senior center like ARC in Normal partnerships and practices that foster inclusion of seniors in community life transportation for seniors Better publicize services for seniors Protect Federal MH funding

