

Facility	Annual Cost to Maintain DMB	Square Footage	CRV	Additional Costs:	Estimation	Cost Range Estimation
Courthouse Addition	\$865,829	99500	\$28,860,970	Loss in Productivity	4906250	Low: 4,765,742
ILEAS Original Building	\$702,450	105000	23,415,000	Utility Bill Increases	116442.19	High 10,530,312
ILEAS Training Center	\$702,450	95436	\$21,443,099	Other Spillover	741877.8468	
Brookens Admin Center	\$588,009	93,060	19,600,297	Total	5764570.037	Cost Range: \$4,765,742-\$10,664,944
Courthouse	\$407,584	46839	13,586,120	opportunity cost		
Adult Detention Facility	365,820	57000	12,194,010			
Sheriff/correctional Center	\$352,985	55000	11,766,150	Explanations:		
Highway fleet Maintenance	266,720	43975	8,890,666	Loss in productivity is based on the estimate of an increase of 12.5% in wages...assumed average salary of 50k		
Juvenile Detention Center	198,955	31000	\$6,631,830	Utility Bill Increases is based on 10% increase		
Emergency Operation Center	123,845	19600	\$4,128,152	Other spillover includes cost of fixing water damage, mold damage, etc		
Coroner's Office	43,470	5750	\$1,449,000			
Physical Plant Shop	41,230	11956	\$1,449,000			
Election Supply	20,329	5895	\$677,630			
Highway Salt Dome	20,028	7854	\$667,590	Utility Estimation		Productivity Estimation
Animal Control	15,518	4500	\$517,275	Utility: \$.18 per sq ft:	125375.22	Assume Avg. Yearly Salary : 50000
ILEAS Boiler House	14,400	1200	480,000	10 percent increase:	137912.742	# of employess: 785
Sheriiff Garage	11,700	2880	\$390,000	Difference	12537.522	salary for all: 39250000
County Highway Garage	6,480	2880	\$216,000			increase in salary: 4906250
Nursing Home Storage	4,980	2880	\$165,988			
EMA Garage	4,320	1444	\$144,000	Other Spillover:		
ILEAS Garage 2	4,320	1440	144,000	estimated sq ft of water damage:	17413.225	
ILEAS Garage 3	4,320	1440	144,000	cost of water damage:	427146.4093	
Total	4,765,742	696529	\$156,960,777	stimated sq footage of mold damage:	17413.225	
				cost of mold damage:	304731.4375	
				micellaneous spillover costs:	10000	
				total:	741877.8468	
14.71744971 years to break even						

High Turnover Rates in Champaign County

Position	Average Service Length (Years)
ACCOUNT CLERK	0.22587269
ACCOUNTANT	0.465434634
ADMINISTRATIVE LEGAL SECRETARY	0.161533196
ANIMAL CONTROL WARDEN	0.599133014
ASST PUBLIC DEFENDER	0.878241691
ASST STATE'S ATTORNEY	1.524298426
CASE MANAGER	0.251882272
CLERK	1.639972621
CLERK-PT	0.19028063
COMPLIANCE COORDINATOR	0.884325804
COUNTY ADMINISTRATOR	1.618069815
COUNTY BOARD MEMBER	1.32019165
COURT CLERK	1.889117043
COURT SECURITY OFFICER	0.199863107
COURT SERVICES OFFICER	1.223175102
CUSTODIAN - PT	1.316906229
DEPUTY CORONER	1.420944559
DEPUTY COUNTY ADMINISTRATOR OF FINANCE	1.503080082
DEPUTY SHERIFF/CORRECTIONS	1.147433265
DEPUTY SHERIFF/PATROL	0.400821355
DESKTOP SUPPORT TECHNICIAN	0.829568789
DIRECTOR OF EMA	1.062286105
KENNEL WORKER	0.934976044
LAW CLERK	0.788501027
LEGAL CLERK	0.985626283
LEGAL CLERK RECORDS (671)	1.063198722
LEGAL SECRETARY	0.515058179
MAINTENANCE WORKER	1.131644992
MASTER CONTROL OFFICER	1.036732831
MASTER CONTROL OFFICER - PT	0.546076784
PARALEGAL	0.021902806
SKILLED TRADES	0.219028063
SOCIAL MARKETER - AIG	1.516769336
SR ENGINEER	1.347022587
SR MAINTENANCE WORKER	1.00752909
SUPERVISOR OF TRAINING	0.547570157
TECHNICAL ASSISTANCE COORDINATOR-AIG	1.522245038
TEMPORARY EMPLOYEE	0.716585006
TEMPORARY EMPLOYEE - TAX SALE AUTO FUND	1.58384668
VICTIM WITNESS ADVOCATE	1.544147844
VISITATION CLERK	0.260095825
VISITATION CLERK - PART TIME	0.777549624
Grand Total	0.829774398

Termination Cause	Reason of Leaving	Count of term reason
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

A 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	\$ 50,368.71
LEGAL SECRETARY	\$ 16.46	\$ 2,633.92	\$ 34,734.82
MASTER CONTROL OFFICER - PT	\$ 16.17	\$ 2,587.38	\$ 30,739.02
DEPUTY SHERIFF/CORRECTIONS	\$ 23.85	\$ 3,815.48	\$ 53,416.69
ASST PUBLIC DEFENDER	\$ 29.32	\$ 4,691.07	\$ 61,863.44
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	\$ 46,549.29
LEGAL SECRETARY	\$ 24.36	1950	\$ 47,504.00
MASTER CONTROL OFFICER - PT	\$ 22.89	1741	\$ 39,842.00
DEPUTY SHERIFF/CORRECTIONS **	\$ 23.85	2080	\$ 49,601.21
ASST PUBLIC DEFENDER	\$ 31.50	1950	\$ 61,425.00
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