

# County Board Study Session

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**Handouts**  
**February 26, 2019**

- County Board Initiatives
- Current Strategic Plan

GOAL	COUNTY BOARD INITIATIVES	ACTIVITIES	OUTCOMES
<b>Goal 1 - Champaign County is a high performing, open and transparent local government organization.</b>			
1	Develop strategies for declining state funding	Establishment of coalitions with other local governments to generate legislative changes and/or cooperative solutions to minimize impact of lost funding. Assessment of potential impact and planning operational changes to absorb revenue reduction or new spending mandates.	Legislative changes which provide financial relief to local governments. Budgets that are balanced pursuant to appropriate planning and adaptation required by state imposed changes.
1	Replace the County's financial software	Needs assessment of county's accounting technology being completed in FY2015 with goal to issue RFP for replacement in FY2016	Replacement of county-wide accounting/enterprise resource management software by the year 2018.
1	Move commodity information technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate	Ongoing evaluation by IT together with assessment of all County technology needs and requirements	Maintenance of current services without the demand to significantly increase IT staffing levels.
1	Develop a list of core, mandated services provided by the County	Individual department documentation in annual budget document. Administration to develop a comprehensive listing.	Greater public awareness of public services offered by the County. Tool for the County Board to use in prioritization of appropriation and resources.
1	Develop strategies for retention and continuity in county leadership roles and specifically the County Administrator	Special Sub-Committee established to work on transition planning for leadership positions as they change over; Optimal Operations Planning includes addition of a Deputy County Administrator to focus on HR issues - including recruitment and retention	Timely hire of qualified candidates - particularly in senior management positions resulting in continuing seamless transitions and performance improvement of overall operations.

GOAL	COUNTY BOARD INITIATIVES	ACTIVITIES	OUTCOMES
<b>Goal 2 - Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure.</b>			
2	Complete an assessment of County facilities.	The County Board released an RFQ for the completion of a Facilities Conditions Assessment in 2015, hired an architectural/engineering firm and anticipates a final report before the end of the fiscal year.	To implement, over the next 5 years, a facilities management system with scheduled, timely systems repair/replacement to ensure effective and optimal facilities operations, as opposed to current reactive system of management.
2	Develop a long range facilities master plan.	To be completed upon the delivery of the Facilities Conditions Assessment.	To identify long-term strategies for capital replacement projects.
2	Address the immediate needs of County facilities and particularly ADA requirements.	The County is currently engaged in carrying out the requirements of a Settlement Agreement with the Department of Justice for ADA compliance. The Independent Licensed Architect (ILA) completing the Facilities Conditions Assessment is also serving as the ILA for correcting ADA compliance issues.	Successfully complete the requirements of the DOJ Settlement Agreement for ADA Compliance by July 2018.
2	Explore alternative sources of revenue for facilities maintenance and new facilities.	This will become a priority project in 2016 after the actual annual costs have been documented. Alternatives will range from re-appropriation of current revenues to seeking new revenue streams that may require voter approval to be enacted.	Increased appropriate budgeting for facilities priorities incorporated in the annual County budget appropriation.

GOAL	COUNTY BOARD INITIATIVES	ACTIVITIES	OUTCOMES
<b>Goal 3 - Champaign County promotes a safe, just and healthy community.</b>			
3	Adress the sustainability and viability of the Champaign County Nursing Home with a long term strategy.	The County Board engaged in small group focus sessions throughout the summer on this topic. The Nursing Home Board of Directors continues to work with the Management Company on continuing development and implementation of the Nursing Home Strategic Plan and Performance Measures. The County Board and Nursing Home Board together in October will review the 5-Year Financial Forecast for the Nursing Home.	Appropriate decision making steps and metrics documented and in place to ensure the long term care services, particularly for the Medicaid residents, remain available in the Champaign County community.
3	Work with local partners in the establishment of an adult assessment center.	Sheriff's Office has initiated community wde discussions with both public and private agencies dealing with criminal activities and the impact of medical and mental health issues on criminal behavior, in an attempt to identify an alternative to jail for these individuals.	A community-wide solution which provides an alternative to incarceration for mental health or other issues, when appropriate.
3	Establish a system of review for County ordinances, resolutions and plans, such as disaster plans.	Legal and Administration activity to review all Ordinances and make recommendations for appropriate changes in terms of current operations. This activity is not yet fully implemented.	County Board awareness of the matrix of ordinances previously adopted and any impact on current considerations by the Board.
3	Establish a review of County departments, boards and commissions to ensure they meet and respond to current needs.	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	COUNTY BOARD INITIATIVES	ACTIVITIES	OUTCOMES
<b>Goal 4 - Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources.</b>			
4	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.
4	Seek more intergovernmental cooperation in planning in land use and fringe areas.	Champaign County engaged with 13 other governmental entities in a lawsuit over the last 4 years to stop the disposition of chemical waste, particularly PCBs at the Clinton Landfill which sits above the Mahomet Aquifer - a primary source of drinking water for most of East Central Illinois.	The coalition of governments achieved success in October 2015 with a Consent Decree which ensures the Clinton Landfill will not be used for future disposition of chemical waste.
4	Develop energy reduction plans for both conservation and cost savings.	Brookens facility has undergone the Illinois Green Business Association study and implementation of green management practices.	The Brookens Administrative Center received its IGBA Certification in October 2015 following an eighteen month implementation of the IGBA recommendations for green management practices.

# COUNTY BOARD STRATEGIC PLAN

## VALUES

Diversity      Teamwork      Responsibility to the Public      Justice      Quality of Life

## VISION

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.

## MISSION

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.

## DEFINING OUR VALUES

### **DIVERSITY**

- Appreciation of the diverse culture within our community
- Strive for a workforce reflective of the community
- Equal and inclusive access to services and programs

### **TEAMWORK**

- Intra-governmental cooperation
- Inter-governmental cooperation
- Legislative advocacy
- Collaboration to achieve goals
- Civility and cooperation among the County Board

### **RESPONSIBILITY TO THE PUBLIC**

- Fiscal solvency
- Transparency
- Efficient and friendly delivery of services
- Ethical behavior
- Adaptive thinking
- Long-term planning

### **JUSTICE**

- Equal access to civil and criminal justice services
- Place value on public safety and individuals' rights
- Encourage effective communication among public safety/criminal justice system providers
- Prevention of recidivism
- Manage safe and secure detention facilities

### **QUALITY OF LIFE**

- Value broad range of quality education

# COUNTY BOARD STRATEGIC PLAN

- Manage and encourage delivery of quality and effective health care services
- Effectively manage real estate tax cycle
- Support of local business community
- Promote effective economic development
- Management of natural resources
- Provide transportation options and safe, long-lasting infrastructure

## GOALS

### **GOAL 1 – Champaign County is committed to being a High Performing, Open, and Transparent Local Government Organization**

#### *County Board Initiatives:*

1. Develop strategies for declining state support
2. \*\*Fund and initiate the replacement of the County's financial/HR software system.
3. \*\*Move commodity information technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate.
4. \*\*Develop a list of core, mandated services provided by the County.
5. Develop strategies for retention and continuity in county staff leadership roles.
6. \*\*Develop procedures and rules for a transition into the county executive style of government.

### **GOAL 2 – Champaign County Maintains High Quality Public Facilities and Highways and Provides a Safe Rural Transportation System and Infrastructure**

#### *County Board Initiatives:*

1. \*\*Address the immediate facility needs of the Sheriff's Office/Jail, ADA requirements, and old county nursing home.
2. Explore alternative sources of revenue for facilities maintenance and new facilities.

### **GOAL 3 – Champaign County Promotes a Safe, Just, and Healthy Community**

#### *County Board Initiatives:*

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

### **GOAL 4 – Champaign County is a County that Supports Balanced, Planned Growth to Balance Economic Growth with Preservation of Our Natural Resources**

#### *County Board Initiatives:*

1. Ensure that all new programs have a model that sustains them past startup.
2. Seek more intergovernmental cooperation in planning in land use and fringe areas.
3. Develop energy reduction plans for both conservation and cost savings.

\*\*Short-term initiative; all others are considered long-term initiatives

# 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.