

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:

- Develop strategies for declining state support
- Replace the County's financial software system
- Move commodity information technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate
- Develop a list of core, mandated services provided by the County
- Develop strategies for retention and continuity in county leadership roles and specifically the County Administrator

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

County Board Initiatives:

- Complete an assessment of County facilities
- Develop a long range facilities master plan
- Address the immediate needs of County facilities and particularly ADA requirements
- 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:

- Address the sustainability and viability of the Champaign County Nursing with a long term strategy
- Work with local partners in the establishment of an adult assessment center
- Establish a system of review for County ordinances, resolutions, and plans, such as disaster plans
- Establish a review of County departments, boards, and commissions to ensure they meet and respond to current needs

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:

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

STRATEGIC PLAN INITIATIVES AND ACTIVITIES

In 2015, the County Board updated its Strategic Plan presented in the Introductory section of this document. 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.

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.
Replace the County's financial software system	Establishment of cross-departmental team to develop detailed specification for a replacement platform, using GFOA report recommendations.	Replacement of county-wide accounting/enterprise resource management software by the year 2018.
Migrate common infrastructure to cloud-based services and shift information technology personnel to high-value internal system support.	Migration to Microsoft Office365 / Exchange Online collaboration platform. Replacement of main county website with ADA-compliant version. Migration of voice services to county fiber optic facilities.	Maintenance of current services without 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 leadership roles and, specifically, the County Administrator	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.

Goal 2 - Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure.		
Initiatives	Activities	Outcomes
Develop a long-range facilities master plan.	Using the Facilities Condition Assessment report, the County has adopted a draft Facilities Action Plan that identifies specific deferred maintenance projects with their associated costs and completion timelines over the next 10-12 years.	Establish long-term strategies for capital asset replacement and offer guidance for County financial planning.
Address the immediate needs of County facilities including 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) who completed the Facilities Conditions Assessment is also serving as the ILA for correcting ADA compliance issues.	Fulfill the requirements of the DOJ Settlement Agreement for ADA Compliance prior to the July 2018 deadline.
Explore alternative sources of revenue for facilities maintenance and new facilities.	The County has reviewed opportunities to dedicate existing revenue streams for facilities needs. Following voter rejection of a quarter-cent facility sales tax, the County will evaluate alternatives to generate necessary funds to fulfill the Facilities Action Plan.	Provision of adequate funding to properly repair and maintain the County's investment in buildings.

Goal 3 - Champaign County promotes a safe, just and healthy community.		
Initiatives	Activities	Outcomes
Address the sustainability and viability of the Champaign County Nursing Home (CCNH) with a long-term strategy.	Execute a Request for Proposals (RFP) for management services and/or alternatives. Work with state legislators and public officials to address the Medicaid application backlog that is impacting cash flow at CCNH.	Appropriate decision-making steps and metrics are documented and in place to ensure the continuance of long-term care services, particularly for the Medicaid residents, remain available in Champaign County.
Collaborate with local partners in the establishment of an adult behavioral health assessment center.	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 review for County ordinances, resolutions and plans, such as disaster plans.	Currently addressed on an ad-hoc basis. Implement recommendations of interim report on responsible bidder ordinance and supplier diversity.	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 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 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 incorporate a sustainable funding model.	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.
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.