

# 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

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- 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

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## STRATEGIC PLAN INITIATIVES AND ACTIVITIES

In 2017, the County Board Strategic Planning Committee began deliberations on proposed updates to its 2015 Plan. 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 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. Identify funding to implement a new software system.	Improved analysis and reporting of financial and human resource data. System deployment completed in FY2019. Reduced support costs through decommissioning of County400 software.
Move commodity information technology systems to cloud services to allow IT staff to focus on County systems, buying services when appropriate.	Continued rollout of Microsoft Office365 productivity and collaboration solutions. Decommissioning of internal data servers in favor of cloud-based resources. 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.

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Initiatives	Activities	Outcomes
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.
Develop procedures and rules for a 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
Address the immediate facility needs of the Sheriff's Office/Jail, ADA requirements, and old county nursing home.	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.

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

Initiatives	Activities	Outcomes
Determine a final plan for the Champaign County Nursing Home.	Work with state legislators and public officials to address the Medicaid application backlog that is impacting cash flow at CCNH. Evaluate disposition options for CCNH.	Continued long-term skilled nursing services available to the community, particularly for Medicaid-eligible residents.
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.

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**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.