

# Committee of the Whole

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April 14 2015  
Handouts

1. Item VIII F – Chair’s Report: County Board Goals & Initiatives  
Side-by-Side Comparison
2. Item IX D2-Revised Budget Amendment 15-00020

## Champaign County Board Goals and Initiatives Side-by-Side Comparison

### GOAL 1 – Champaign County is a High Performing Local Government Organization Committed to Open, Transparent Governance

<i>New Initiatives 2015</i>	<i>Current Initiatives</i>
Replace the County accounting system (9)	Upgrade and maintain technology systems <ul style="list-style-type: none"> <li>○ Financial management and accounting</li> <li>○ Technology communications</li> <li>○ Real estate tax cycle</li> <li>○ Integrated justice information</li> </ul>
Develop strategies for declining state support (8)	Make intergovernmental cooperation a goal in projects (e.g. - Mahomet Aquifer)
More commodity IT systems to the cloud to allow IT staff to focus on County systems and buy services when appropriate (8)	County Board contracts - allow for timely review by Board members; ensure that contracts are enforceable and written to protect and benefit the County
Discussion about moving to Home Rule County (4)	Succession planning for County Administration
Increase use of local expertise/UIUC (3)	
County Board day of service (2)	
Review and redesign the County website (2)	
Develop strategies for retention of County Administrator (2)	
Revise County budget adoption process <ol style="list-style-type: none"> <li>1. Budgets of independent boards to be voted separately (2)               <ol style="list-style-type: none"> <li>a. Mental Health Board</li> <li>b. DDB</li> <li>c. Ag Extension</li> </ol> </li> <li>2. Require outside boards to certify that board adhere to the County Personnel Policy at the time budgets are submitted (1)</li> </ol>	
Encourage professional development opportunities for staff (1)	
Encourage de-siloing of funding/proposals (1)	

## Champaign County Board Goals and Initiatives Side-by-Side Comparison

### GOAL 2 – Champaign County Maintains High Quality Public Facilities and Highways

<i>New Initiatives 2015</i>	<i>Current Initiatives</i>
Complete a long range Facilities Plan (10)	Development of comprehensive plan for county facilities and campuses, establishing goals and objectives; documenting maintenance repair and replacement with an emphasis on sustainable solutions and "orgreenic" concepts; developing annual appropriation for implementation of plan
Review all facilities current needs as well as ADA (8)	Study and plan to document long-term solutions for county jail facilities and operations through: <ul style="list-style-type: none"> <li>○ Assistance and planning from the criminal justice system officials</li> <li>○ Potential establishment of Citizens Advisory Committee</li> </ul>
Discuss and talk about the divestiture of the Nursing Home (6)	
Take action on the studies for the County Jail (5)	
Reuse part of the County campus to produce local crops (2)	
Renovation of Downton Jail and Reuse JDC for adults (1)	
Jail and Adult Assessment Center need to be together (1) Locations of the goals	

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

<i>New Initiatives 2015</i>	<i>Current Initiatives</i>
Top to bottom review of Policies in Champaign County Health Department (9)	Financial solvency of the Nursing Home to ensure ongoing deliver of service
Develop sustainable strategy for ensuring continuing availability of services by Champaign County Nursing Home (8)	Ongoing commitment to improving health insurance - through education, evaluation of benefits, and management of cost
More intergovernmental cooperation for program planning and development (7)	Delinquency prevention through funding of programming and appropriate services
Review of Disaster Plans (5)	
Review all County Ordinances (4)	
Review of effectiveness and efficiency of Animal Control Department (3)	
Knowledge of Disaster Funding and what is in place for the County (0)	

**Champaign County Board Goals and Initiatives Side-by-Side Comparison**

**GOAL 4 – Champaign County is a County that Supports Balanced Growth**

<i>New Initiatives 2015</i>	<i>Current Initiatives</i>
Explore alternative sources of revenue for Facilities maintenance and new (4)	Ongoing monitoring and review of County Economic Development Policy
No new startup programs that cannot be sustained (3)	County-wide referendum to offer the opportunity of electricity aggregation for residential and small businesses
More intergovernmental cooperation in planning of undeveloped land (2)	
More intergovernmental cooperation for areas outside of municipal boundaries for maintenance (2)	

**OTHER GOALS - SUGGESTIONS**

<i>New Goals – Suggestions 2015</i>	
Champaign County has valued natural resources and has a commitment to balancing economic development and protecting the environment – doesn't appear in the plan	
Safe rural transportation system	
Justice	

**OTHER INITIATIVES**

<i>New Initiatives 2015</i>	
Review MPA contract more closely (9)	
Develop statement of core mandated services (7)	
Develop energy reduction plans for both conservation and savings (5)	
Adult Assessment Center (4)	
Explore consolidation of county offices to generate savings (3) Goal 1	
Consider alternative-based bail system (3)	
More collaboration with Non-profits in general (3)	
Renovation of Downtown Jail for youth (2)	
Think more regionally (2)	
Update Land Resource Management Plan (2)	
Make Adult Assessment Center 1st (2) Action item from Jail studies	
Equitable provisions across the board for all board members (2) <i>Benefits and per diems-depends on ordinance-ordinance review</i>	
Use current JDC for adults (1)	

FUND 614 RECORDER'S AUTOMATION FND DEPARTMENT 023 RECORDER

INCREASED APPROPRIATIONS:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
614-023-533.07 PROFESSIONAL SERVICES	40,000	20,000	80,000	60,000
614-023-544.33 FURNISHINGS, OFFICE EQUIP	45,000	65,000	85,000	20,000
TOTALS	85,000	85,000	165,000	80,000

INCREASED REVENUE BUDGET:

ACCT. NUMBER & TITLE	BEGINNING BUDGET AS OF 12/1	CURRENT BUDGET	BUDGET IF REQUEST IS APPROVED	INCREASE (DECREASE) REQUESTED
None: from Fund Balance				
TOTALS	0	0	0	0

EXPLANATION: TO COVER COST OF REBINDING BOOKS. THE BOOKS ARE GETTING DONE AT A FASTER RATE THAN PREVIOUSLY EXPECTED; THEREFORE I NEED TO INCREASE THE BUDGET TO ACCOMODATE. ALSO, SINCE THE BOOKS ARE NOW LARGER THAN BEFORE WE NEED TO PURCHASE MORE SHELVING TO HOLD THE EXPANDED BOOKS.

DATE SUBMITTED: 4/14/2015 AUTHORIZED SIGNATURE: *Barbara L. Hasca* \*\* PLEASE SIGN IN BLUE INK \*\*

APPROVED BY BUDGET & FINANCE COMMITTEE: \_\_\_\_\_ DATE: \_\_\_\_\_