

**CHAMPAIGN COUNTY BOARD
COMMITTEE AGENDA**

STRATEGIC PLANNING COMMITTEE

**Brookens Administrative Center, Jennifer K. Putman Meeting Room
1776 E. Washington, Urbana
Monday, May 15, 2017 – 4:00 p.m.**

CHAIR: C. Pius Weibel

MEMBERS: Jim Goss, Robert A. King, Patti Petrie, Jon Rector

ITEM

- I. Call to Order**
- II. Roll Call**
- III. Approval of Agenda/Addenda**
- IV. Approval of Minutes – April 25, 2017**
- V. Public Participation**
- VI. Review Department Head Responses to Request for Input**
- VII. Other Business**
- VIII. Next Meeting Date**
- IX. Adjourn**

1 CHAMPAIGN COUNTY BOARD
2 COMMITTEE MINUTES
3

4
5 **STRATEGIC PLANNING COMMITTEE**

6 **Tuesday, April 25, 2017**

7 **Brookens Administrative Center, Jennifer K. Putman Meeting Room**

8 **1776 E. Washington St., Urbana**
9

10
11 **MEMBERS PRESENT:** Jim Goss, Robert A. King, Patti Petrie, Jon Rector, C. Pius Weibel (Chair)

12
13 **MEMBERS ABSENT:** None

14
15 **OTHERS PRESENT:** Kay Rhodes (Administrative Assistant), Tami Ogden (Deputy County
16 Administrator/Finance), Rick Snider (County Administrator)
17

18 **CALL TO ORDER**

19
20 Weibel called the meeting to order at 4:33 p.m.
21

22 **ROLL CALL**

23
24 Goss, King, Petrie, Rector, and Weibel were present at the time of roll call, establishing the
25 presence of a quorum.
26

27 **APPROVAL OF AGENDA/ADDENDUM**

28
29 **MOTION** by Rector to approve the agenda; seconded by Goss. **Motion carried with**
30 **unanimous support.**
31

32 **APPROVAL OF MINUTES**

33
34 **MOTION** by Petrie to approve the Strategic Planning Committee minutes of May 19, 2015;
35 seconded by King. **Motion carried with unanimous support.**
36

37 **PUBLIC PARTICIPATION**

38
39 There was no public participation.
40

41 **DISCUSSION OF CURRENT AND FUTURE STRATEGIC PLAN**

42
43 Petrie wanted to scrap the current plan and start over because the County's structure will be very
44 different after the November 2018 election. King was not comfortable scrapping the entire plan and asked
45 about the timeframe. Weibel said theoretically, they had until the end of the term, which is November
46 30, 2018. Ogden reminded the committee that in order to include updated goals in the FY2018 Budget,
47 she would need guidance no later than the end of June 2017.
48

49 Snider provided ICMA information on the process of strategic planning to provide members with
50 some background on how best to proceed to achieve the desired outcomes. ICMA defines a strategic plan
51 as "a systemic process by which a community anticipates and plans for its future."
52

53 Snider listed known challenges to creating an effective strategic plan: community engagement;
54 financial reality; statutory reality; and how to evaluate progress and/or measure performance. Snider said
55 many entities utilize a facilitator to organize their ideas. However, funding may not be available.
56

57 Snider explained that the County was approached by the College of Media at the University of
58 Illinois for a class project. He felt it would be useful to work on a communication strategy for the County
59 and a branding system to better identify County activities. He explained that currently each County
60 department has its own look and feel, with nothing that unifies them under the same County Government.
61

62 The College of Media class project organized students into groups or mock advertising agencies
63 and each group examined ways the County could improve public understanding of its functions and
64 overall visibility.
65

66 Snider reviewed some of the student comments after initial review of the County website:

- 67 • Each department is very independent and everyone thinks very highly of themselves - some
68 departments would rather have a unique look to differentiate themselves from the county as a
69 whole
- 70 • One word to describe Champaign County Government: Umbrella.
- 71 • Invisible

72
73 Key Insights from students:

- 74 • Champaign County residents are only aware of how the county helps them directly when it is
75 relevant to their lives
- 76 • Although residents are often apathetic about their local government, they like to know who to go
77 to when their lives are directly impacted by it
- 78 • Champaign County residents identify with their city not their county
- 79 • Champaign County residents are aware of some services that Champaign County provides, but
80 the active presence of Champaign County in their lives is "invisible" due to the lack of frequent
81 and informative communication from the county.
- 82 • Branding is average-to-below-average.
- 83 • Economics, agriculture, and academics are above average.
- 84 • Residents confuse them with other Champaign government offices.
- 85 • Holds a crucial communication role but citizen engagement is not strong.
- 86 • One future goal is that they should commit to is the adoption of technology. They are way behind
87 as far as taking advantage of modern technology to improve services and efficiencies.
88

89 Snider pointed to the comments and explained that it is difficult for the public to support the
90 County with such things as tax increases when they do not really have an understanding of what it is the
91 County does and how it affects them.
92

93 King said other avenues of communication with the public should be explored, such as holding
94 community education programs. Petrie suggested the placement of charrettes (posting boards) at farmer's
95 markets, libraries, and churches to collect information in a short amount of time. The public could leave
96 comments and those comments collected periodically.
97

98 Goss said he had worked on a strategic plan before and it took them 6-months with the assistance
99 of a facilitator to complete it. Snider discussed the current strategic plan goals and noted the progress of
100 each for the members.
101

102 **GOAL 1 - Champaign County is committed to being a High Performing, Open, and Transparent**
103 **Local Government Organization**
104

105 **County Board Initiatives:**

- 106 • Develop strategies for declining state support - **Initiated**
- 107 • Replace the County's financial software system - **Initiated**
- 108 • Move commodity information technology systems to cloud services to allow IT staff to focus on
109 County systems, buying services when appropriate - **Initiated**
- 110 • Develop a list of core, mandated services provided by the County – **Needs to be Addressed**
- 111 • Develop strategies for retention and continuity in county leadership roles and specifically the
112 County Administrator – **Initiative needs to be edited due to upcoming changes with County**
113 **Executive**

114 **GOAL 2 - Champaign County Maintains High Quality Public Facilities and Highways and**
115 **Provides a Safe Rural Transportation System and Infrastructure**
116

117 **County Board Initiatives:**

- 118 • Complete an assessment of County facilities - **Completed**
- 119 • Develop a long range facilities master plan - **Completed**
- 120 • Address the immediate needs of County facilities and particularly ADA requirements –
121 **Sometimes – No Formal Process**
- 122 • Explore alternative sources of revenue for facilities maintenance and new facilities - **Initiated**

123 **GOAL 3 - Champaign County Promotes a Safe, Just, and Healthy Community**
124

125 **County Board Initiatives:**

- 126 • Address the sustainability and viability of the Champaign County Nursing Home with a long
127 term strategy - **Initiated**
- 128 • Work with local partners in the establishment of an adult assessment center - **Initiated**
- 129 • Establish a system of review for County ordinances, resolutions, and plans, such as disaster
130 plans – **Needs to be Addressed**

- 131 • Establish a review of County departments, boards, and commissions to ensure they meet and
132 respond to current needs – **Needs to be Addressed**

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

135
136 **County Board Initiatives:**

- 137 • Ensure that all new programs have a model that sustains them past startup – **Needs to be**
138 **Addressed**
- 139 • Seek more intergovernmental cooperation in planning in land use and fringe areas – **Sometimes**
140 **– No Formal Process**
- 141 • Develop energy reduction plans for both conservation and cost savings – **Sometimes - No**
142 **Formal Process**

143 King was not clear how to measure the progress of some of the goals and initiatives. In other
144 organizations he had worked with there were mechanisms in place for measurement of progress towards
145 the goals. He stated that Goal 3 should definitely be a part of any strategic plan but the initiatives do not
146 lend themselves to progressive measurements.

147
148 Rector agreed and said that the initiatives need to be more specific, for instance close the
149 downtown jail. Goss added that there should be key performance indicators (KPI) to measure success,
150 which require interaction from all the stakeholders.

151
152 Snider agreed and stated once the KPI are in place, they can be tied into the budget. The KPI in
153 the current budget are not robust and they need to show actual outcomes instead of statistical outputs of
154 information.

155
156 Weibel stated the departmental goals should be tied into the plan. Ogden said that the department
157 budgets currently list the County Board's goals and not their own. King and Goss agreed that input should
158 be solicited from the department heads.

159
160 Goss suggested department heads should list three items that would assist their departments to
161 perform their jobs better. Snider stated that it would require full participation from department heads.
162 Ogden added that in the past, department heads were given the opportunity to provide optimal operations
163 requests during the budget process and most all of them required funding. Goss pointed out that a
164 department's needs may not all be related to funding.

165
166 Ogden suggested that department heads could also be asked to identify three efficiencies or
167 reorganizational ideas that would help to offset any new funding requests or changes. Weibel surmised
168 that if a department had not implemented a change or need there must be a deterrent.

169
170 Weibel felt that the committee should put together a strategic plan that would act as a bridge up
171 to the point of the election of the County Executive because this person may have an entirely different
172 plan. King asked if there was a budget to hire a facilitator. Petrie noted that the County utilized a

173 facilitator in 2015 and perhaps the results should be reviewed before moving forward. Rhodes would
174 locate the information from the 2015 study session.

175
176 Discussion followed regarding the use of a facilitator and the cost. The committee agreed to keep
177 the current goals at this point and directed the County Administrator to solicit department head input on
178 the following questions:

- 179
180 1. What three changes would you make at the department or county level to improve your
181 operations?
182 2. What are the barriers or obstacles you foresee to making those changes?

183
184 **NEXT MEETING DATE**

185
186 A discussion of the next meeting date and time determined that the committee needed to move
187 quickly and would meet every two weeks at 4:00 p.m. Rhodes would contact members to determine the
188 best date.

189
190 **OTHER BUSINESS**

191
192 There was no other business.

193
194 **ADJOURNMENT**

195
196 Weibel adjourned the meeting at 5:36 p.m.

197
198 Respectfully submitted,

199
200 Kay Rhodes
201 Administrative Assistant

202
203 *Secy's note: The minutes reflect the order of the agenda and may not necessarily reflect the order of business conducted at the meeting.*

Circuit Court Response

From: Lori Hansen

Sent: Thursday, May 11, 2017 4:23 PM

To: Kay Rhodes

Cc: Lori Hansen

Subject: Input for strategic plan

Hi, Kay.

Sorry for the late and bare-bones list in response to Rick's request for input. My new computer was being set up today and it always takes me a long time to get used to the change.

Here is a brief list of what the Circuit Court expects to need to improve operations over the next few years:

1. Courtroom evidence presentation systems will need to be updated and expanded. The current system consists of a 37" (I think) TV and DVD player on a cart and an ELMO visual presentation system plus VCR/DVD player connected to a projector. And a small projection screen.
 - a. One significant barrier to accomplish this change is the physical configuration of the courtrooms. They were not designed to be very adaptable.
 - b. An obvious obstacle is cost.
2. The chairs in the jury boxes in most of the courtrooms (probably 8 out of 11) will need to be replaced or repaired.
 - a. It is unlikely that the problems with these chairs can be fixed.
 - b. Therefore, the primary obstacle is the cost of replacement.
3. The need for foreign and sign language interpreters for court participants and jurors is increasing; the court is responsible for covering the costs associated with providing these interpreting services. Similarly, the Illinois Supreme Court's recent statewide policy statement in favor of implementing pretrial services indicates another set of expenses the court/county will have to assume.
 - a. The Circuit Court has constitutional and statutory obligations that do not offer much flexibility in cutting costs.
 - b. The practice of requiring cash bond from criminal defendants is at risk of being eliminated, potentially further complicating funding matters.

I hope this is useful and makes some sense. Please let me know if you or Rick has questions or needs clarification/elaboration.

Thanks!

Lori K. Hansen
Champaign County Court Administrator

County Clerk Response

1.A: County level: restore the Programmer/Analyst position created by the County Board in 2011 to be dedicated to our office. Transfer the position to our office so the vacancy can be filled. Our operations rely on in-house software for voter registration, poll books, births, marriages, SEIs, etc and we haven't been able to do more than minor fixes for several years. This in-house software saves us hundreds of thousands of dollars annually versus vendor-provided solutions and is an incredible value to the County.

1.B: State level: vote center legislation is necessary to allow us to provide better early voting and election day service to voters at more convenient, visible and accessible locations. Vote centers would give us greater flexibility to manage costs for low turnout elections while providing improved service for high turnout elections.

1.C: County level: modern accounting system to more efficiently perform our retail operations, and assist with property tax extensions and redemptions.

2.A: County's vision for centralized IT, and the County's budget situation. The County's uncompetitive salary for this position means that it has remained vacant in the IT Department for several years. Transferring the position to our office would be possible without adjusting the current salary for the position as we can use Automation Fund resources for compensation beyond the maximum allowed for the grade, allowing us to fill the position and properly maintain and upgrade our critical software.

2.B: legislative reluctance to move away from geographically-limited precinct-based polling places.

2.C: County's budget situation and IT challenges.

--

Gordy Hulten

Champaign County Clerk

Email: ghulten@co.champaign.il.us

Office: 217.384.3720



Champaign County
City of Champaign
City of Urbana
University of Illinois
Village of Rantoul
Village of Mahomet
Village of Savoy

To: Rick Snider, County Administrator
From: Leanne Brehob-Riley, GIS Director
Date: May 10, 2017
Re: County Strategic Plan Input Response

WHAT THREE CHANGES WOULD YOU MAKE AT THE DEPARTMENT OR COUNTY LEVEL TO IMPROVE YOUR OPERATIONS?

1. Replace County Tax and Accounting Systems

The current County Tax and Accounting Systems are managed by a single individual who is near retirement. The knowledge base/skillset required to program and run these systems is not possessed by another County employee nor are the required skill-sets readily available in the market place. In addition, implementing an open system where **table relationships are shared and view/query access is enabled** would eliminate unnecessary data re-entry needed to assist with financial reporting, data analysis, data distribution, etc.

2. Ensure Position Salaries are Equivalent or Near Equivalent with other LOCAL Public Agencies and Develop Promotion Ladders for Skilled/Professional Positions (IT/GIS/Planning, etc.)

Re-evaluate skilled/technical/professional positions to ensure salaries are competitive with other local public agencies specifically in the areas of GIS, IT, and Planning. The main competition for these positions are from local public agencies *not* from like-sized counties/entities with long drive times. In addition, promotion ladders need to be established for these positions. Typically, skill-sets of technical and other professionals grow and expand over time making employees more valuable to the organization - employees need to be compensated accordingly. These changes will assist with recruiting and retaining high quality technical/professional employees.

3. Purchase/Implement a Central Document Management System

The management of documents and data is at the core of county government. Document management needs to be viewed as a responsibility of the County and not individual offices. Providing a document management system, necessary training, and centralized coordination efforts will allow the County to manage, organize, store, and distribute documents to appropriate County departments, municipalities, and constituents.

4. Implement Disaster Recovery/Business Continuity for County Systems/Servers

As mentioned in item 3, the management of documents and data is at the core of county government. Cloud-based solutions such as Microsoft Azure for should be utilized for backups and failover servers. This will ensure secure backups and minimize downtimes in the event of disaster – natural, hardware, or other.

WHAT ARE THE BARRIERS OR OBSTACLES YOU FORESEE TO MAKING THOSE CHANGES?

- Funding
- Clear priorities/consensus from County Board
- Internal coordination/committees to assist with the implementation of large-scale software implementation projects.
- Time of administrative services staff

Champaign County GIS Consortium

Brookens Administrative Center, 1776 E Washington Street, POD 400, Urbana, IL 61802 | Phone: 217.819.3555

CHAMPAIGN COUNTY HIGHWAY DEPARTMENT

JEFF BLUE
COUNTY ENGINEER

1605 E. MAIN STREET

(217) 384-3800
FAX (217) 328-5148

URBANA, ILLINOIS 61802

County Strategic Plan

In response to County Administrator Rick Snider's request, I offer the following three changes to improve the county/departments operations:

County Operations

I would like to see the compensation packages for our higher level professional employees be examined and compared to the private marketplace. I have a tough time finding qualified and experienced engineers at the salary we are currently offering.

The obstacle to this is obviously the County budget issues that we continually face. However, I believe we can accomplish a lot more in house with a properly qualified staff versus using consultants.

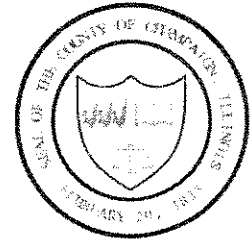
Department Operations

Currently all of our permits for utilities and driveways are on the internet, but they are not fillable forms. Therefore, someone filling them out has to print it out and then fill it in by hand before they can submit it to our office. This would take an effort between the Highway Department and the IT Department to convert these permits into fillable format for the website.

Currently our plans and proposals for our construction jobs are printed at the Highway Department and each contractor has to come to our office to pick them up and pay a fee for the set. I would like to be more efficient in using the internet and our website for contractors to be able to acquire the plans and proposals, without having to come to our office to get them. This would take some effort on behalf of our department to come up with a system and methodology to do this and some effort on behalf of IT to put the plans and proposals on the website and track who views/downloads them.

CHAMPAIGN COUNTY INFORMATION TECHNOLOGY SERVICES

1776 East Washington Street, Urbana, Illinois 61802-4581



Andy Rhodes, Information Technology Director

MEMORANDUM

TO: County Administrator Rick Snider, County Board's Strategic Planning Committee

FROM: Andy Rhodes, Information Technology Director

RE: County Board's Strategic Plan

Date: May 11, 2017

Thank you for requesting input into the County Board's Strategic Plan. Here are three changes that I believe are very important for effective delivery of technology services to County departments.

1) Move off IBM iSeries platform

County business operations programs (accounts payable & receivables, general ledger, real estate tax cycle, animal control, County Board appointments and other modules) need to be moved off the IBM iSeries platform within the next four years. All of these programs were developed in-house over the last 40 plus years and are written in a nearly obsolete computer language. It is imperative that these systems be moved off the IBM iSeries platform while proficient programmers are available to assist in the conversion. Estimates from GFOA for replacing the accounting system with an Enterprise Resource Planning (ERP) system are in the \$1.5 - \$2 million range. Replacement of the tax cycle software will be in the \$750K - \$1 million range. Replacing the other modules will probably cost in the neighborhood of \$100K - \$500K. Greater efficiency, better point-in-time reporting, and increased transparency are additional drivers for new, modern systems.

In addition, the vendor that supplies the Sheriff's Jail Management System, which also runs on the IBM iSeries and integrates with the Justice Departments' Case Management system, has informed the County that they will be ending support for the version of their software that runs on this platform soon (4 to 5 years out). When this happens the County will need to move to the vendor's Windows based platform or choose a new system. Since integrations will have to be re-written, it might be practical to examine new options for the Justice Departments' Case Management System at the same time.

The County's main website is also hosted on the IBM iSeries and will need to be moved to a new platform. Recently, Peoria County issued an RFP for a content management system. The initial cost of moving to a content management system will cost them approximately \$100,000, with an

additional \$20,000 per year for hosting and support. A content management system would allow County departments to customize and maintain their own webpages and relieve the IT Department of this responsibility.

2) Implement more cloud based technology systems

The County has begun to implement cloud based technology systems. In 2016 email was moved from an on-premise Microsoft Exchange environment to Exchange Online. Office365 has also been deployed to County departments, including SharePoint Online, Skype for Business, and OneDrive for Business. However, many of our Windows servers are still hosted at Brookens or the Courthouse and do not have adequate backup systems available for quick recovery after a disaster. The County should take advantage of declining cloud storage costs to address this issue. Firstly, backups should be pushed to Microsoft Azure. Secondly, Azure Site Backup and Azure Site Recovery should be considered for mission critical servers such as those that run the County Clerk's Voter Registration and Elections system, Kronos HR/Timekeeping/Payroll and GIS. Thirdly, replacement software systems should be completely cloud based.

The County's phone system, which was last replaced 20 years ago, is no longer supported. The manufacturer, Toshiba, has dropped their phone business as part of their financial reorganization. Parts are still available on the grey market but soon the system will need to be replaced. The County has recently switched from T1 based PRIs to fiber based SIP trunks for PRIs, which gives the County a good foundation on which to implement a VoIP system; however, to support a VoIP system the County's network infrastructure will need to be upgraded. These upgrades would include new switching equipment that supports features such as Quality of Service (QoS) and Power over Ethernet (POE) and replacement of multi-mode fiber optic cabling that links our buildings with single-mode fiber optic cabling.

Another critical need that falls under this suggestion is the implementation of a cloud based system for managing digital evidence for the State's Attorney, Sheriff and Public Defender. The Sheriff currently uses a server based system for the body worn cameras that have been issued to deputies. When it is time to replace the server moving to the vendor's cloud based storage system should be considered.

The State's Attorney receives digital evidence from all County police agencies as well as the Illinois State Police. Much of the digital evidence that is received must be shared with defense attorneys, which includes the County's Public Defender. All of these files are currently stored on local servers. As body worn cameras become ubiquitous it will be imperative that the State's Attorney and Public Defender have systems that will allow for quick expansion of storage as well as proper indexing, editing, sharing and format conversion of digital evidence. This system should be cloud based.

3) Sharing services

Staffing in County IT is inadequate. In the past five years County IT has expanded support including adding support for the GIS Consortium, the Champaign County Nursing Home and 70

body worn cameras and a server to support that system. Body worn cameras also have resulted in additional support for three shifts of deputies and their mobile data computers. County IT now provides A/V and technical support for all County Board Meetings, County Board Committees and Task Forces, Study Sessions, Mental Health Board and Developmental Disabilities Board meetings. Providing night meeting support results in some staff members not being available during regular working hours when they are most needed. With staffing reductions in Administrative Services, IT Personnel have taken on support tasks previously furnished by Administrative Services including budget management, invoicing, bill payments, IT Helpdesk task routing and website postings. Despite these additional services no additional staff has been added.

As the County transitions off the IBM iSeries platform staffing will need to be augmented while old systems are retired and new Windows based systems are deployed. Skill sets in managing modern Windows based systems is also lacking, as the focus of County IT has been the IBM iSeries platform for many, many years.

In the future, a model where County IT shares service provision with other IT agencies in the area, such as City of Urbana, could help alleviate some of these problems; however increasing IT staffing is still critical before large conversion projects are undertaken. The County and City provide similar services to their agencies using similar platforms. Enterprise Resource Planning systems (ERP), GIS, METCAD's dispatch system, the ARMS law enforcement records management system and the proposed electronic citation system are additional systems that multiple agencies could share support for.

The barriers or obstacles that might prevent accomplishing these goals are primarily financial and secondarily political.

Financially – the County has no way of increasing revenues to pay for any of these initiatives. Taxes can't be increased without voter approval. Other avenues of income are stagnant or falling. Five year financial forecasts provided by County Administration are dismal at best. Any available financial resources are being allocated to facilities repairs and support for the Nursing Home over technology expenditures.

Politically – Development of intergovernmental structures and agreements to managed shared services will need to be negotiated between several units of government. Some administrative structures for sharing other services already exist and could expanded to include shared technology services.

Within the County, some elected officials may find the provision of technology services from a department under the authority of another elected official problematic. Consideration may have to be given to creating an independent technology services office not under the authority of the County Executive.

Champaign County
Department of

**PLANNING &
ZONING**

Brookness Administrative
Center
1776 E. Washington Street
Urbana, Illinois 61802

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zoningdept@co.champaign.il.us
www.co.champaign.il.us/zoning

TO: **Rick Snider**
FROM: **John Hall, Director of Planning & Zoning**
DATE: **May 10, 2017**
RE: **County Board Strategic Plan**

In your memorandum dated 4/26/17 you requested input regarding the following:

1. What three changes would you make at the department or county level to improve your operations?
2. What are the barriers or obstacles you foresee to making those changes?

I forwarded your memorandum to all staff in the Department of Planning and Zoning and asked each of them to propose three changes. I then made a list of all the various recommended changes, emailed the list to each staffer, asked each to rank the changes in terms of importance, and requested an email or copy of their preferred rankings. I summed the importance rankings across all staff, adding the total ranking of each alternative to the list of alternatives, and sent another email asking for another ranking and suggesting possible modifications that might result in some refinement of the alternatives. The following are the top three changes identified in that process:

1. **Increase staffing on the MS4 Program to one FTE.**
2. **Retain or re-establish a budget for interns for a total of 1,000 hours per year to help with zoning compliance inspections and miscellaneous tasks.**
3. **Add another FTE to work on enforcement and compliance.**

The barriers to making the above changes are as follows:

- The barrier to increase staffing on the MS4 Program to one FTE is financial. An Optimal Operations Plan prepared for the FY2017 Budget identified a Grade H position at a cost of \$64,045 plus benefits. The final FY2017 Budget included \$31,502 for temporary staffing. This change would **cost an additional \$32,543 plus benefits**.
- The barrier to retain or re-establish a budget for interns for a total of 1,000 hours per year to help with zoning compliance inspections and miscellaneous tasks is also financial and estimated to **cost an additional \$14,732 (including fringe benefits)** based on the similar temporary staffing budget line in FY14, FY15, and FY16.
- The barrier to adding another FTE to work on enforcement and compliance is also financial. The annual **cost is estimated to be \$69,000 including benefits** based on a Future Operational Change that was prepared as part of the FY14 Budget Process. The cost in the FY14 Budget had been based on the 13-month fiscal year in FY14 and this cost has been reduced proportionally but has also been increased by 4% to account for annual salary increases since FY14. Note that this estimate needs adjusted for the increased cost of benefits since the FY14 budget process.

**PUBLIC DEFENDER
JANIE MILLER-JONES**



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**OFFICE OF THE PUBLIC DEFENDER
CHAMPAIGN COUNTY, ILLINOIS**

May 8, 2017

RE: Strategic Plan

Kay Rhodes

Dear Rick and Kay:

To answer your first question (What three changes I would make to improve operations in my department): I would love to be able to add a position to my Department. Specifically I would like to add a social worker/case manager to my Department. The addition of this position would be an asset in that the person could act as a liason with the jail for our higher risk clients, work with outside agencies getting our clients placed in services throughout the community prior to case resolution and during sentencing and provide information to my staff that we currently have no way of accessing. This would enable us to actively work with our clients getting the best outcome possible and working toward lessening recidivism.

The second change I would make would be to have access to the Udrive (where our digital discovery is stored) while at the jail meeting with clients. We currently have to copy the information to a disk.

Barriers and obstacles I envision are lack of budget currently to hire a social worker/case manager. I believe the second change I would make may be in process with our county IT department.

Sincerely,


Janie Miller-Jones
Public Defender

Kay Rhodes

From: Janie Miller
Sent: Tuesday, May 09, 2017 11:50 AM
To: Kay Rhodes
Subject: RE: response to county strategic plan

Kay,
I would like to add an amendment to my letter. Specifically I would like to add that my office will in the future need more space. I believe our area needs to be reconfigured and more space needs to be added. Currently our secretaries operate out of a hallway that is an evacuation space and can never be locked.

Janie

-----Original Message-----

From: Janie Miller
Sent: Monday, May 08, 2017 1:21 PM
To: Kay Rhodes <KRhodes@co.champaign.il.us>
Subject: response to county strategic plan

-----Original Message-----

From: PBDEFWEST@mail.co.champaign.il.us [mailto:PBDEFWEST@mail.co.champaign.il.us]
Sent: Monday, May 08, 2017 1:22 PM
To: Janie Miller <JMiller@co.champaign.il.us>
Subject: Scan from a Xerox WorkCentre

Please open the attached document. It was scanned and sent to you using a Xerox WorkCentre.

Attachment File Type: PDF, Multi-Page

WorkCentre Location: machine location not set
Device Name: pbdefcp002

For more information on Xerox products and solutions, please visit <http://www.xerox.com>

Recorder Response

Here are my thoughts on the Strategic plan.

The changes I would make in my department all center around greater integration of data between county offices and others units of government. I foresee possibilities of great savings, efficiency, and improved customer service by being able to seamlessly share data.

The challenge as I see it is that we lack the skills and financials resources to make some of that happen. I also believe that all our software and hardware needs to be purchased with this in mind. Many of the issues with data sharing arise because systems were set up without an eye toward this. This needs to be corrected in the future.

Mart Shelden

Supervisor of Assessments Response

Response for Strategic Plan.

Thank you.

1. Tax System software-Streamline processes between offices and eliminate duplication of data processes.
2. CAMA system-Uniform assessments throughout the county.
3. Designated Freedom of Information person/department to process FOIA requests or the ability to create reports to fulfill individual requests that offices receive.

The barriers or obstacles I foresee for these changes are finances.

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May 3, 2017

TO: Rick Snider, County Administrator

FR: Dan Welch, County Treasurer

RE: County Strategic Plan

1. What three changes would you make at the department or county level to improve your operations?
 - a. The most important change, by far, would be an internal accounting system for the Collector side of my operations. We have used Excel spreadsheets for many years and that is not good enough. A new system would allow better reporting, analysis and integration with the County Auditor and outside audit.
 - b. The entire tax cycle needs a new package software solution. From the standpoint of my office, it would provide for better reporting, more accurate distributions, and make it easier to incorporate new changes to the tax code.
 - c. If the county decides in the future to move the offices from Brookens, it would be important for the treasurer's office be closer to an entrance. We have a lot of foot traffic, which includes elderly and handicapped individuals that need better access.

2. What are the barriers or obstacles you foresee to making those changes?
 - a. My first two changes are tied to the ERP solution the county is presently investigating. Obviously, funding is the biggest factor.
 - b. The future space needs are dependent on any number of factors.

Dan Welch
County Treasurer