

STRATEGIC PLAN

2003 → 2008

EXECUTIVE SUMMARY

Board of Supervisors

Scott County, Iowa

January 2003



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Table of Contents

EXECUTIVE SUMMARY

Strategic Planning for Scott County	2
Scott County: Goals for 2008	3
Scott County: Core Businesses	7
Action Agenda 2003-2004	15

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Strategic Planning for Scott County

VISION 2013:

**Principles to Describe Our Future,
to Guide Policies, Decisions, Actions**

GOALS 2008:

- Objectives –
Achievable Outcomes
- Meaning to Citizens
- Gap Analysis: Challenges and
Opportunities
- Actions

Policy Agenda 2003 - 2004

- Issue Target
- Policy Questions
- Actions
- Responsibility
- Time Frame

Management Agenda 2003 - 2004

- ◆ Major Projects
- ◆ Service Improvements
- ◆ Management Processes
- ◆ Plan: Implementation

**CORE BUSINESSES –
Service Responsibilities of County Government**

RESULTS

Scott County: Goals for 2008

Top Quality Workforce

Financially Sound County Government

Improved County Facilities

Effective Use of Technology

**Quality Services Provided in a
Cost-Effective Manner**

Scott County: P-R-I-D-E

GOAL 1:

TOP QUALITY WORKFORCE

► **Objectives**

Objective 1:

Provide Career Development Opportunities: Training, Cross-Training and Advancement

Objective 2:

Maintain Competitive Compensation: Wages, Benefits, etc.

Objective 3:

Recruit and Select Quality Employees Committed to Serving with P-R-I-D-E, Retain Quality Employees

Objective 4:

A Qualified Workforce Reflecting Our Community, Our Customers

Objective 5:

Scott County – Employer of Choice

GOAL 2:

FINANCIALLY SOUND COUNTY GOVERNMENT

► **Objectives**

Objective 1:

Expand Tax Base

Objective 2:

Provide an Annual Balanced Budget

Objective 3:

Maintain or Enhance Service Levels

Objective 4:

Work with Legislature to End Non-funded State Mandates; More Local Control on Property Taxes; Other Revenue Sources

Objective 5:

Re-establishment of Fund Balance/Reserves

Objective 6:

Protecting Current Revenues from the State: Mental Health Fund

GOAL 3:

IMPROVED COUNTY FACILITIES

► **Objectives**

Objective 1:

Integrate Jail Direction: Master Plan and Facilities

Objective 2:

Modernize and Upgrade Current County Facilities

Objective 3:

Continue Commitment to Capital Replacement

Objective 4:

Transition to Criminal Justice Courthouse

Objective 5:

Maintenance of County Facilities and Buildings: High Level

GOAL 4:

EFFECTIVE USE OF TECHNOLOGY

► **Objectives**

Objective 1:

Develop GIS System

Objective 2:

Develop E-Commerce for Scott County – Effective Use of Internet

Objective 3:

Improve Public Access through Technology

Objective 4:

Transition to New Approach for Information Technology

Objective 5:

Keeping Up with Information Technology Changes: Hardware/Software

GOAL 5:

QUALITY SERVICES PROVIDED IN A COST-EFFECTIVE MANNER

► **Objectives**

Objective 1:

Maintain Low Per Capita Tax Levy among Iowa Counties

Objective 2:

Continue Service Improvement – More Cost-Effective Service Delivery

Objective 3:

Provide Customer-Friendly Services in a Timely, Accurate Manner

Objective 4:

Maintain Our Infrastructure in Cost-Effective Manner

GOAL 6:

SCOTT COUNTY: P-R-I-D-E

► **Objectives**

Objective 1:

P-R-I-D-E Continues to Grow – Our Organizational Culture

Objective 2:

Actions and Decisions Guided by P-R-I-D-E

Objective 3:

Recruit and Select Employees Who Value P-R-I-D-E

Objective 4:

Board-Elected Officials-Appointed Employees Working Together

Scott County: Core Businesses

PRIMARY

Maintain and Protect Public Records

Collect and Distribute Revenues

Incarcerate/Detain/Prosecute Adults/Juveniles Who Break Laws

Support Services for Citizens in Need for Daily Living

SECONDARY

Control Land Uses and Development in Unincorporated Areas

Protect Health of Citizens

Parks, Recreation and Conservation Services

PRIMARY BUSINESSES

CORE BUSINESS 1:

MAINTAIN AND PROTECT PUBLIC RECORDS

► Key Elements

- Vital Records: Birth, Death, Marriage
- Voter/Elections
- Tax and Real Estate
- Legal Documentation
- Medical/Health Records
- Departmental and Operating Information

► Value to Citizens

- Protect Privacy of Personal Information
- Accurate Records and Information – Timely
- Satisfies Legal Requirements
- Access To/For Public
- Records in a Central Place

CORE BUSINESS 2:

COLLECT AND DISTRIBUTE REVENUES

► **Key Elements**

- Collect Taxes (Property Taxes, Fees)
- Distribute Taxes and Fees in a Timely Manner
- Record Amount to be Collected
- Maintain Security of Funds at Every Level with Policy
- Invest County Dollars in a Prudent Manner

► **Value to Citizens**

- Allows Other Governments/Agencies to Operate
- County Services Supported through Revenue Collection
- Efficiency of Services Keeps Tax Levy Down
- Effective Use of Tax Dollars

CORE BUSINESS 3:

**INCARCERATE/DETAIN/PROSECUTE
ADULTS/JUVENILES WHO BREAK LAWS**

► **Key Elements**

- Operate Jail Facility: Pretrial, Sentenced
- Operate Juvenile Detention Facilities and Programs
- File Appropriate Charges in Court
- Prosecute Criminals or Individuals Who Break Laws
- Provide Crisis Intervention, Diagnosis of Mental and Physical Problems
- Support Alternatives to Detention

► **Value to Citizens**

- Safety for Community and Offenders
- Satisfy Public's Need for "Punishment"
- Accessibility of Jail to Courts
- Reduction in Future Criminal Behavior

CORE BUSINESS 4:

SUPPORT SERVICES FOR CITIZENS IN NEED FOR DAILY LIVING

► **Key Elements**

- General Relief Assistance
- Veteran's Relief and Services
- Mental Health Management
- Funding Support to Outside Agencies
- Law Enforcement Protection and Identification of Those in Need

► **Value to Citizens**

- Improve Quality of Life for Individuals/Families in Need
- Safety Net for Basic Needs
- Safer Community – Peace of Mind
- Common Decency and Dignity of People

SECONDARY BUSINESSES

CORE BUSINESS 5:

CONTROL LAND USES AND DEVELOPMENT IN UNINCORPORATED AREAS

► Key Elements

- Issue Building Permits
- Enforce Zoning Regulations
- Establish Land Use Policies
- Enforce Subdivision Regulations

► Value to Citizens

- Reduced Sprawl through Controlled Growth
- Protect Property Values
- Protect Agricultural Land/Operations
- Improved Building Safety
- Protection of Natural Resources and Environment

CORE BUSINESS 6:

PROTECT HEALTH OF CITIZENS

► **Key Elements**

- Monitor Health Status of Community
- Diagnose and Investigate Diseases
- Provide Environmental Protection Services – Food Safety, Water, Sewage, Nuisance, Lead, etc.
- Educate and Inform Public about Health Issues
- Mobilize the Community to Deal with Health Issues
- Link People to Appropriate Health Agencies

► **Value to Citizens**

- Reduced Incidence of Disease and Disability
- Reduced Health Insurance Costs
- Cleaner Air, Water
- Safe Food at Restaurants
- Protection from Health Threats

CORE BUSINESS 7:

PARKS, RECREATION AND CONSERVATION SERVICES

► **Key Elements**

- Maintain Parks and Facilities
- Provide Recreational Services: Golf, Swimming, Camping, Special Events, Wildlife Conservation, Pioneer Village
- Operate Facilities: Golf Course, Swimming Pool, Parks
- Provide Environment Educational Opportunities

► **Value to Citizens**

- Leisure Opportunities Close to Home
- Preservation of Natural Resources
- Promotion: Healthy Family-Oriented Activities
- Contributing to Quality of Life
- Variety of Educational Opportunities

Action Agenda 2003-2004

POLICY AGENDA 2003-2004

TOP PRIORITY

Jail: Direction

GIS: Development

Property Tax System: Replacement

Federal Lobbying: Bridge, BRAC

Mental Health/Human Services: Direction

Funding Outside Agencies: Policy and Process

HIGH PRIORITY

Information Technology: Equipment, Actions

State Lobbying: Property Tax Limitation and State Revenues

West Nile Virus: Direction

EMS: Buffalo Resolution

Budget Direction: Compensation, Staffing Reserves, Taxations

Homeland Security/Bioterrorism: Policy Direction and Actions

MANAGEMENT AGENDA 2003-2004

- 1. GASB 34 (Accounting Practices)**
- 2. Golf Course: Profitability and Renovation**
- 3. Disaster Recovery Planning**
- 4. Juvenile Detention: Oversight Committee**
- 5. Motor Vehicle System Replacement: Pilot Project**
- 6. Biannual Financial Initiative**
- 7. Mental Health Strategic Plan**
- 8. HIPAA Compliance**

MAJOR PROJECTS 2003-2004

- 1. Bicentennial Building: Completion, Move**
- 2. Courthouse: Relocation of Offices**
- 3. Lake Odeta Restoration**
- 4. Bald Eagle Campground**
- 5. Juvenile Detention Facility: Completion**



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Strategic Planning for Scott County	2
Scott County: Goals for 2008	9
Scott County: Core Businesses	16
Action Agenda 2003-2004	30
Performance Report 2001-2002	33

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**CORE BUSINESSES –
Service Responsibilities of County Government**

RESULTS

Strategic Plan: Elements

ELEMENT 1

VISION - Our Dream for the Future

The **VISION** provides an overall framework for the County's future. It captures the dream of what you want your county to be 20 years in the future. The vision is presented in a set of **principles** which outline the key values of your dream.

An effective **VISION** must:

- define the value-based preferences for your community
- reflect your community as unique – what will make your county special and give you a competitive edge
- be limited in number (5-7) that can be remembered
- be shared by your Community, your Staff, your Leaders

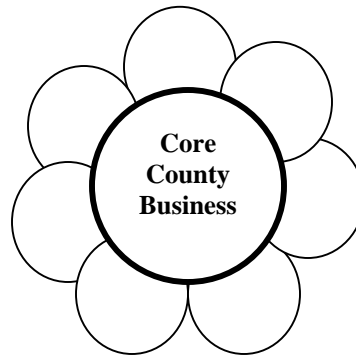
The **VISION** should be integrated into the key elements of the strategic plan; into policies, projects and plans; into decisions and actions; and into the daily operations.

ELEMENT 2

**OUR MISSION -
Core Businesses of County Government**

The **MISSION** defines the basic businesses of the County government – reason for existence and contribution to the community, and to the quality of life for our citizens. The mission begins with the core businesses of County government and then the businesses of each department are identified and developed. Different counties have some common businesses and some businesses that are unique to their County.

**Departmental
Businesses**



An effective **MISSION** must have:

- County Contribution to Community – defines the County government’s role and contributes to a better quality of life for our citizens/stakeholders, and to the betterment of our community as a whole.
- Basic Business Elements – establishes the basic businesses of the County government – our core services, programs and products.
- Meaning to Citizens and Employees – describes to a citizen the services and programs that they can expect from the County and how their daily life might be impacted; describes to the employee what their “job” is.
- Performance Measures – defines what business success means – criteria for judging success, evaluating impact of our services, programs and products, and for determining value to our citizens. [Value = Quality/Costs]
- Continuous Improvement Process – is an ongoing process for evaluating performance and organizational processes and exploring new, innovative and more cost effective ways for providing services and implementing programs.

ELEMENT 3

**OUR GOALS -
Outcomes for Our Community**

The **GOALS** define five-year outcomes for the County community – the destination point and direction for the County. The goals become a guidepost for policy development, policy decisions, management decisions and management/organization action.

An effective **GOAL** must have:

- Specific Objectives – guidelines that define the goal to the community and to the organization and become a test for the organization and management – Are our actions (services and programs) helping to achieve this goal?
- Meaning for Citizens – to a citizen in simple, understandable and concise terms that are relevant to their daily life – three or four basic messages.
- Analysis of Gaps – a process for evaluating where the County is today in respect to a goal and objectives and what needs to be done to achieve this goal – identifying challenges and opportunities.
- Benchmarks – criteria for measuring success in the community, focusing on the question – Are we (the County) achieving our desired outcomes?
- Annual Performance Report – identifies major steps taken by the Board of Supervisors to achieve the goals and the impacts in the community – a report to our stakeholders.

ELEMENT 4

**POLICY AGENDA -
Targets for Board of Supervisors Action**

The **POLICY AGENDA** establishes a one-year work program for the Board of Supervisors of the most important policy issues that need to be addressed short-term. The focus is on “How” the County organization conducts business, manages programs and services, and implements projects.

An effective **POLICY TARGET** must have:

- Policy Questions – key questions where the Board of Supervisors must determine overall direction, define the County’s role, set policy framework for programs, services, projects and processes – issues for study, analysis and policy deliberation.
- Action Outlines – set forth the expectations of the Board of Supervisors members and translate them into specific action steps that need to be taken during the next year by the Board to address the issues.
- Policy Calendar – develop a realistic policy calendar for actions by the Board of Supervisors and committees during the next year – helps the Board focus energy on key policy issues shaping the County’s future.
- Responsible Party(ies) – begins with who needs to be involved in addressing the target issues and who has “ultimate” responsibilities for following through to completion.
- Progress Report – a process for monitoring activities to complete a target summarizing recent actions, completed steps and upcoming activities – monthly or quarterly reports to the Board of Supervisors.

ELEMENT 5

**MANAGEMENT AGENDA -
Actions for Managers**

The **MANAGEMENT AGENDA** establishes a one-year work program for the County Management Team of the administrative and internal organization issues that need to be addressed short-term

An effective **MANAGEMENT TARGET** must have:

- Administrative Questions – key organizational and managerial questions that Managers/Management Team determine the overall direction; define the roles and responsibilities of managers, supervisors and employees; set administrative policies.
- Parameters/Guidelines – set forth basic, internal parameters for addressing the administrative question and might include resource level, expected outcomes for the organization, or underlying assumption (e.g., the scope of the issue, the size of the “ballpark”).
- Process Plan – outlines the organizational process on how the target will be addressed within the organization, including a timeframe for closure or completion, who needs to be involved and how to appropriately involve managers and employees.
- Responsible Teams/Manager – identifies interdepartmental teams or manager responsibilities, distinguishing support staff who complete research and analysis from the team or manager, who are responsible for making recommendations, finalizing proposal or making the decision.
- Status Report – a process for reporting to Managers on progress and for getting further direction and guidelines.

ELEMENT 6

**VALUES -
Framework for Daily Operations**

The **VALUES** provide an overall framework to guide the daily operations of the County. The values should reflect the standards and expectations of the community on how the County should be managed and how services should be provided.

An effective **VALUE STATEMENT** must:

- establish acceptable behaviors for county employees
- define performance standards that can be utilized in evaluations
- go from being on the wall to actions
- provide expectations of “customer service”

The **VALUES** are the foundation for the County’s organizational culture. A shift in values confronts current practices and requires organization changes.

Scott County: Goals for 2008

Top Quality Workforce

Financially Sound County Government

Improved County Facilities

Effective Use of Technology

**Quality Services Provided in a
Cost-Effective Manner**

Scott County: P-R-I-D-E

GOAL 1:

TOP QUALITY WORKFORCE

► **Objectives**

Objective 1:

Provide Career Development Opportunities: Training, Cross-Training and Advancement

Objective 2:

Maintain Competitive Compensation: Wages, Benefits, etc.

Objective 3:

Recruit and Select Quality Employees Committed to Serving with P-R-I-D-E, Retain Quality Employees

Objective 4:

A Qualified Workforce Reflecting Our Community, Our Customers

Objective 5:

Scott County – Employer of Choice

► **Means to Citizens**

- Cost Savings Due to Less/Low Turnover
- Better Services from Committed Employees
- Better Value in Government
- Customer-Friendly Services – Employees Enjoy Serving You

► **Gaps: Challenges and Opportunities**

1. Retirement and Succession Planning
2. Difficulty in Hiring: Selected Positions
3. Integration: New Generation Employees
4. Competitive Salaries and Benefits
5. Revenues to Support Current Services and Staffing Levels
6. Staff Understanding: Benefits Quality

GOAL 2:

FINANCIALLY SOUND COUNTY GOVERNMENT

► **Objectives**

Objective 1:

Expand Tax Base

Objective 2:

Provide an Annual Balanced Budget

Objective 3:

Maintain or Enhance Service Levels

Objective 4:

Work with Legislature to End Non-funded State Mandates; More Local Control on Property Taxes; Other Revenue Sources

Objective 5:

Re-establishment of Fund Balance/Reserves

Objective 6:

Protecting Current Revenues from the State: Mental Health Fund

► **Means to Citizens**

- Reasonable, Fair Taxes
- Stable County Government
- Improved Access to County Services
- Continued Service Availability
- Responsible Spending of Taxpayer Dollars

► **Gaps: Challenges and Opportunities**

1. Interest Rates
2. Unfunded Mandates
3. Funding: Homeland Security
4. Requests for Dollars: Saying “No”
5. Living within the Means
6. Competition: Road Use Tax
7. Increasing Funding Reserves
8. Mental Health Fund – State Actions
9. Major Funding for Jail: Staffing; Programs; Facilities
10. Cost of Health Insurance

GOAL 3:

IMPROVED COUNTY FACILITIES

► **Objectives**

Objective 1:

Integrate Jail Direction: Master Plan and Facilities

Objective 2:

Modernize and Upgrade Current County Facilities

Objective 3:

Continue Commitment to Capital Replacement

Objective 4:

Transition to Criminal Justice Courthouse

Objective 5:

Maintenance of County Facilities and Buildings: High Level

► **Means to Citizens**

- Better Public Access
- Pleasant Experience in Our Facilities
- Lower Cost of Ownership
- Better Customer Service
- Good Work Environment for Employees – Helps to Retain Good Employees

► **Gaps: Challenges and Opportunities**

1. Jail: Long-Term Direction, Interim Actions
2. Funding: Future Improvement Projects (Facilities: Courthouse and Bicentennial)
3. Parking: Public; Employees; Jurors
4. Bicentennial: Completion, Directional Signage
5. Courthouse: Completion, Directional Signage
6. Juvenile Court Space
7. Facility Maintenance
8. Relocation and Employee Movement in Bicentennial
9. ADA Compliance: Courthouse; Polling Place; Recreational Area
10. Renovation: Park Facilities
11. Greater Use of Recreational Areas – Staying Close to Home

GOAL 4:

EFFECTIVE USE OF TECHNOLOGY

► **Objectives**

Objective 1:

Develop GIS System

Objective 2:

Develop E-Commerce for Scott County – Effective Use of Internet

Objective 3:

Improve Public Access through Technology

Objective 4:

Transition to New Approach for Information Technology

Objective 5:

Keeping Up with Information Technology Changes: Hardware/Software

► **Means to Citizens**

- Improved Accessibility to County Services and Information
- Cost Savings
- Customer Satisfaction through Efficient, Timely Service Delivery
- Feeling: County is Up-to-Date

► **Gaps: Challenges and Opportunities**

1. Property Tax System
2. GIS Development
3. Records Management Systems
4. Mental Health Systems
5. Record Storage: Mental Health
6. E-Commerce Expansion
7. Keeping Up with New Technology and Software
8. Staffing: Information Technology
9. Security
10. Disaster Plan

GOAL 5:

QUALITY SERVICES PROVIDED IN A COST-EFFECTIVE MANNER

► **Objectives**

Objective 1:

Maintain Low Per Capita Tax Levy among Iowa Counties

Objective 2:

Continue Service Improvement – More Cost-Effective Service Delivery

Objective 3:

Provide Customer-Friendly Services in a Timely, Accurate Manner

Objective 4:

Maintain Our Infrastructure in Cost-Effective Manner

► **Means to Citizens**

- Low Taxes Providing Good Value for Tax Dollars
- User-Friendly Services that are Convenient
- A Place for Recreation and Education
- Satisfied Customers
- Employees Concerned about Quality

► **Gaps: Challenges and Opportunities**

1. More Services, Staffing
2. Facilities: Challenges
3. Competition for Resources and Grants
4. Work Smartly: Better Ways to Do Business
5. Financial Initiative Program: Continuation
6. Title 19 Revenue Increases (Mental Health)
7. Work Flow Analysis – Streamlining Business Processes

GOAL 6:

SCOTT COUNTY: P-R-I-D-E

► **Objectives**

Objective 1:

P-R-I-D-E Continues to Grow – Our Organizational Culture

Objective 2:

Actions and Decisions Guided by P-R-I-D-E

Objective 3:

Recruit and Select Employees Who Value P-R-I-D-E

Objective 4:

Board-Elected Officials-Appointed Employees Working Together

► **Means to Citizens**

- Better Services
- Teamwork in County
- Educated Employees
- Employees Taking P-R-I-D-E in their Work

► **Gaps: Challenges and Opportunities**

1. Maintaining Philosophy
2. Recruiting New Employees
3. Departmental Support for Employee Participation
4. Participate in Community Activities
5. Longevity of Staff
6. Employee Buy-In to P-R-I-D-E
7. “Gifts” for Employees
8. Enhancing: P-R-I-D-E Program
9. Assessor Office: Incorporation in P-R-I-D-E Program

Scott County: Core Businesses

PRIMARY

Maintain and Protect Public Records

Collect and Distribute Revenues

Incarcerate/Detain/Prosecute Adults/Juveniles Who Break Laws

Support Services for Citizens in Need for Daily Living

SECONDARY

Control Land Uses and Development in Unincorporated Areas

Protect Health of Citizens

Parks, Recreation and Conservation Services

PRIMARY BUSINESSES

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► Key Elements

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CORE BUSINESS 3:

**INCARCERATE/DETAIN/PROSECUTE
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► Key Elements

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- Improve Quality of Life for Individuals/Families in Need
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SECONDARY BUSINESSES

CORE BUSINESS 5:

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► Key Elements

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- Enforce Zoning Regulations
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- Enforce Subdivision Regulations

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► **Key Elements**

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- Provide Environment Educational Opportunities

► Value to Citizens

- Leisure Opportunities Close to Home
- Preservation of Natural Resources
- Promotion: Healthy Family-Oriented Activities
- Contributing to Quality of Life
- Variety of Educational Opportunities

Core Businesses: Office/Department Challenges

ADMINISTRATION

OFFICE/DEPARTMENT CHALLENGES

- ▶ GASB 34 Implementation
- ▶ Financial Stability
- ▶ CJAAL Coordination of Jail Programs Implementation and Jail Facility Replacement
- ▶ Impacts of New Legislation: State/Federal

CONSERVATION

OFFICE/DEPARTMENT CHALLENGES

- ▶ Increase in Costs of Construction and Renovation of Existing Facilities
- ▶ Elimination of REAP Funding – Needed for Wapsi Center Development
- ▶ E-Commerce/Access to Services Online Improve Existing Recreation Software
- ▶ Increasing Golf Course Profitability
- ▶ Work with Area Recreation Departments for Partnership Opportunities

COUNTY ATTORNEY

OFFICE/DEPARTMENT CHALLENGES

- ▶ Challenges of the Office is Managing the Ever Increasing Case Load with the Same Amount of Staff, Especially Major Cases
- ▶ The Challenge of Dealing with Technology Breakdowns; When the Case Management System is Down – the Office is Dead; We Cannot Work, Cannot Respond to the Public; We Went Out and Bought Typewriters the Last Time the County was Down Due to a Virus

COMMUNITY SERVICES

OFFICE/DEPARTMENT CHALLENGES

- ▶ Computer System Technology
- ▶ HIPAA Compliance
- ▶ State Level Expectations and Regulations
- ▶ MH/DD Fund – Fiscal Issues

FACILITY AND SUPPORT SERVICES

OFFICE/DEPARTMENT CHALLENGES

- ▶ Planning for the Distribution and Usage of Parking in the Downtown Campus
- ▶ Substance Abuse Grant Application and Potential Administration
- ▶ Completing Phase 3 Renovations at the Bicentennial Building and Moving 5 Major Departments
- ▶ The Impending Construction “Lull” will Allow Us to Spend Time on Other Planning and Non-construction Functions that have Been Neglected

HEALTH

OFFICE/DEPARTMENT CHALLENGES

- ▶ Develop a Plan for Health Department Activities Relating to Homeland Security and Bioterrorism to Protect the Health of the Citizens of Scott County
- ▶ Develop a Plan of Action to Immunize Individuals for Smallpox
- ▶ Develop Strategies to Protect the Public in the Event there is an Outbreak for West Nile Virus
- ▶ Recruit Competent and Qualified Individuals to the Public Health Workforce (i.e., Nurses)

HUMAN RESOURCES

OFFICE/DEPARTMENT CHALLENGES

- ▶ Appropriate Staffing – All Departments, for Effective Service
- ▶ Employee Retention Task Force: Orientation/Mentoring – All Departments, Better Address Retention
- ▶ AA Plan/Implementation, Better Reflect Community
- ▶ JDC Contract Negotiations, Establish and Maintain Positive Relationship
- ▶ Health Care Costs

INFORMATION TECHNOLOGY

OFFICE/DEPARTMENT CHALLENGES

- ▶ Balance County Technology Service Requests/Needs
- ▶ Meet Staffing Needs (Lead Admin Job Definition and Position Recruitment)
- ▶ County Buy-In/Training for New Technology Infrastructure (Citrix, 3rd Party Appr., Standards, Tax)
- ▶ Disaster Recovery/Security

JUVENILE DETENTION

OFFICE/DEPARTMENT CHALLENGES

- ▶ Expansion – Extra Staffing Needed (2.5 FTE)
- ▶ Keeping Programming, Staff Training and Resources, Proactive to Meet the Needs of Residents – Trends in Budget Cuts – State as far as Mental Health and Residential Treatment Needs
- ▶ Keeping a Well-Trained Part-Time Staff Aboard to Meet the Needs as Center Population Increases and Decreases – Volatile Nature of Detention Population – Numbers and Special Needs
- ▶ Management of Out-of-County Referrals in Bringing Some Revenue into the County
- ▶ Unionized Staffing – Team Stars

PLANNING AND DEVELOPMENT

OFFICE/DEPARTMENT CHALLENGES

- ▶ Implementation of GIS Plan – Participation in Steering Committee
- ▶ Significant Number and Size of Construction Projects in LeClaire
- ▶ President of Co2o – Isac Legislative Liaison
- ▶ Implementation of Future Land Use Map Zoning Changes
- ▶ Preparation for Tax Deed Sale

RECORDER

OFFICE/DEPARTMENT CHALLENGES

- ▶ New Record Management System – Next 12-18 Months – Up and Going (Do We Use 2 Systems?)
- ▶ Move to New Building (Records Must be Available During Move)
- ▶ Replacing Two Key Staff Members (22 Years Experience)

SECONDARY ROADS/ENGINEERING

OFFICE/DEPARTMENT CHALLENGES

- ▶ Increased Miles of Roads Due to Transfers from State DOT and Increased Maintenance Inside Small Towns (By Legislation) (Under 1000 Population)
- ▶ Increased Funding Due to Road Use Tax Redistribution
- ▶ GIS
- ▶ Increase in Number of Subdivisions Streets – Sewer, etc. – Increase in Maintenance of Existing Subdivisions (Park View)
- ▶ Stormwater Phase II (Including Regulations)

SHERIFF

OFFICE/DEPARTMENT CHALLENGES

- ▶ Jail – Physical Plant
- ▶ Election 2003 or 2004
- ▶ Homeland Security
- ▶ Alternative Jail Programs (Funding)
- ▶ Community Policing/Diversity

TREASURER

OFFICE/DEPARTMENT CHALLENGES

- ▶ Replace Legacy Property Tax System July 2003
- ▶ Pilot County – Replacing 25-Year-Old Motor Vehicle System with Windows-Based State Systems 2005
- ▶ Put Online Motor Vehicle Renewals
- ▶ Retention of Staff

Action Agenda 2003-2004

POLICY AGENDA 2003-2004

TOP PRIORITY

Jail: Direction

GIS: Development

Property Tax System: Replacement

Federal Lobbying: Bridge, BRAC

Mental Health/Human Services: Direction

Funding Outside Agencies: Policy and Process

HIGH PRIORITY

Information Technology: Equipment, Actions

State Lobbying: Property Tax Limitation and State Revenues

West Nile Virus: Direction

EMS: Buffalo Resolution

Budget Direction: Compensation, Staffing Reserves, Taxations

Homeland Security/Bioterrorism: Policy Direction and Actions

MANAGEMENT AGENDA 2003-2004

- 1. GASB 34 (Accounting Practices)**
- 2. Golf Course: Profitability and Renovation**
- 3. Disaster Recovery Planning**
- 4. Juvenile Detention: Oversight Committee**
- 5. Motor Vehicle System Replacement: Pilot Project**
- 6. Biannual Financial Initiative**
- 7. Mental Health Strategic Plan**
- 8. HIPAA Compliance**

MAJOR PROJECTS 2003-2004

- 1. Bicentennial Building: Completion, Move**
- 2. Courthouse: Relocation of Offices**
- 3. Lake Odeta Restoration**
- 4. Bald Eagle Campground**
- 5. Juvenile Detention Facility: Completion**

Performance Report 2001-2002

SCOTT COUNTY SUCCESSES – BOARD PERSPECTIVE

- 1. Community Jail Alternatives Advisory Committee and Jail Planning – Process, Direction**
- 2. Transition to New County Administrator**
- 3. Building Improvements: Bicentennial Building; Juvenile Detention**
- 4. Financial Condition of the County**
- 5. County Involvement: River Renaissance**
- 6. EMS: Changes**
- 7. Bridge Planning: Involvement**
- 8. Communications System: Planning with Small Communities**
- 9. Relations with Legislators**
- 10. Board-Office Holders-Administration: Teamwork**

GOAL ACHIEVEMENTS 2001-2002

GOAL: TOP QUALITY WORKFORCE

Achievements 2001-2002

1. Salary: Cost of Living Adjustments
2. Employee Retention Task Force: Survey, Recommendations: Tuition Reimbursement; Deferred Com. (4 Years); Revised Personnel Evaluation System/Online; Bonus Program – Performance-Based
3. P-R-I-D-E Program: Committees; Celebrations
4. United Way
5. Employee Development: Computer Skills (Basic Courses Taught by Employees)
6. Quarterly Recognition: Link to P-R-I-D-E
7. Benefit Costs to Employees: Decreased
8. Employer of Choice: Strong Applicant Pool

**GOAL:
FINANCIALLY SOUND COUNTY GOVERNMENT**

Achievements 2001-2002

1. Merger with DOT – Driver’s Licenses
2. Biannual Financial Initiatives Program – Ways to Reduce Costs, Restructuring Service Delivery
3. Continuation: Budget Analysis Process and Teamwork, Opportunities for Input
4. Use of Fund Balances: Short Term
5. Fiscal Management by Office Holders, Department Managers
6. Minimizing Outplacement of Inmates – Programs
7. Lobbying Activities: Advocacy of County’s Interests
8. Continuation Working on Industrial Park (With Davenport)
9. River Renaissance

**GOAL:
EFFECTIVE USE OF TECHNOLOGY**

Achievements 2001-2002

1. Website: Development; User-Friendly
2. Staffing: Help Desk; Web Master
3. Reorganization: Information Technology, Including Use Oversight Board
4. GIS: Planning
5. Training for Computer Use/Creating Enhanced Training Room
6. Strategic Plan: Information Technology
7. Recognition: Purchase Third Party Applications
8. Intranet/E-Mail throughout County Government; Access for Outlying Facilities
9. Quick, Timely and Personal Attention to Calls for Help
10. Beefed-Up Security
11. Phone System: Upgrade

**GOAL:
QUALITY SERVICES, COST-EFFECTIVE MANNER**

Achievements 2001-2002

1. Lowest Property Tax for Iowa Counties
2. Greater Use of Website: Restaurant Job Postings/Application
3. Link to State: Personal Information
4. Online Property Tax
5. Media Access to Data: Voting; Home Sales; Candidate Information
6. Information: Road Closures
7. Building Permits for Small Communities – Safer Buildings, Intergovernmental Cooperation

**GOAL:
IMPROVED COUNTY FACILITIES**

Achievements 2001-2002

1. Phase I and Phase 2: Bicentennial Completion
2. Phase I and Phase 2: Courthouse
3. Juvenile Detention Renovation: 75% Complete
4. Horst Building Purchase and Planning
5. Tremont Annex: Planning
6. Strategic Plan: Conservation Board (Increased Dollars for Capital Projects)
7. Jail Planning and Advisory Committee

**GOAL:
SCOTT COUNTY: P-R-I-D-E**

Achievements 2001-2002

1. Participation: P-R-I-D-E Program
2. Retention Committee: Work and Results
3. Transition to New County Administrator Team Atmosphere