



Strategic Plan 2007 – 2012
and
Biennial Goal Setting 2007-2008

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SCOTT COUNTY
GOALS FOR 2012

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

1. Provide career development opportunities: training, cross-training and advancement; supervisory training and mentoring programs.
2. Maintain competitive compensation: wages, benefits, etc.
3. Recruit and select quality employees committed to serving with P-R-I-D-E; retain quality employees; strong hiring within practice.
4. An empowered qualified workforce reflecting our community, our customers.
5. Scott County – employer of choice.

Means to Citizens

- o Cost savings due to less/low turnover.
- o Better services from committed employees.
- o Better value in government.
- o 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. PRIDE - keep entrepreneurial focus.

GOAL 2: FINANCIALLY SOUND COUNTY GOVERNMENT

Objectives

1. Expand tax base.
2. Provide an annual balanced budget.
3. Maintain or enhance service levels.
4. Work with legislature to end non-funded state mandates; more local control on property taxes; other revenue sources.
5. Maintain acceptable fund balance/reserve levels.
6. Restore/increase state mental health funding levels.
7. Protect current revenue from state.

Means to Citizens

- o Reasonable, fair taxes.
- o Stable County government.
- o Improved access to County services.
- o Continued service availability.
- o 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. Road use tax: increased needs with less funds available.
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

1. Completion of new jail and transition to new service model and facilities access.
2. Modernize and upgrade current County facilities.
3. Continue commitment to capital replacement.
4. Maintenance of County facilities and buildings: high level.

Means to Citizens

- o Better public access.
- o Pleasant experience in our facilities.
- o Lower cost of ownership.
- o Better customer service.
- o Good work environment for employees – helps to retain good employees.

Gaps: Challenges and Opportunities

1. Jail: construction, service model transition and access.
2. Funding: future improvement projects (facilities: courthouse and jail annex).
3. Courthouse: completion, directional signage and access.
4. Juvenile court space.
5. Facility maintenance.
6. ADA compliance: courthouse, polling place, recreational area.
7. Renovation: park facilities.
8. Greater use of recreational areas – staying close to home.

GOAL 4: EFFECTIVE USE OF TECHNOLOGY

Objectives

1. Implement GIS system.
2. Continue e-commerce for Scott County – effective use of Internet.
3. Improve public access through technology.
4. Implement new telephone system.
5. Keeping up with information technology changes: hardware/software.

Means to Citizens

- o Improved accessibility to County services and information.
- o Cost savings.
- o Customer satisfaction through efficient, timely service delivery.
- o County is up-to-date.

Gaps: Challenges and Opportunities

1. GIS implementation.
2. Mental health systems.
3. Record storage: mental health.
4. E-commerce expansion.
5. Keeping up with technology and software.
6. Staffing: information technology.
7. Security.
8. Disaster plan.

GOAL 5: QUALITY SERVICES PROVIDED IN A COST-EFFECTIVE MANNER

Objectives

1. Maintain low per capita tax levy among Iowa counties.
2. Continue service improvement – more cost-effective service delivery utilizing intergovernmental partnerships when feasible.
3. Provide customer-friendly services in a timely, accurate manner.
4. Maintain our infrastructure in a cost-effective manner.

Means to Citizens

- o Low taxes providing good value for tax dollars.
- o User-friendly services that are convenient.
- o A place for recreation and education.
- o Satisfied customers.
- o 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. MH/DD revenue increase.
7. Work flow analysis – streamlining business processes.

GOAL 6: SCOTT COUNTY: P-R-I-D-E

Objectives

1. P-R-I-D-E continues to grow – our organizational culture.
2. Actions and decisions guided by P-R-I-D-E.
3. Recruit, select and recognize employees who value P-R-I-D-E.
4. Board/elected officials/employees working together.

Means to Citizens

- o Better services.
- o Teamwork in County.
- o Educated employees.
- o 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. Recognizing employees for their contributions.
8. Enhancing: P-R-I-D-E program.

SCOTT COUNTY
TARGET ISSUES 2007 – 2008

Top Priority

- o Long-term Mental Health/Developmental Disabilities funding solution.
- o Jail service model transition.
- o GIS implementation.
- o Consolidated dispatch implementation.
- o Tremont annex renovation.
- o Transition to new administrator.
- o Completion of comprehensive land use plan.

High Priority

- o Jail completion – on-time and on-budget.
- o Courthouse renovation.
- o Continued proactive federal and state advocacy on issues impacting County.
- o IT systems and security implementation and enhancements.
- o Continued focus on PRIDE.
- o Continued leadership in intergovernmental cooperation.

Management Agenda

- o Consider ways to best use technology to share information and make more accessible to public.
- o Transition to new budget manager.
- o Financial initiatives program.
- o Management and key staff succession planning.
- o Golf course debt retirement/capital plan.

SCOTT COUNTY

TARGET ISSUES FOR 2007 – 2008 BY 2012 GOALS

Top Quality Workforce

- o Transition to new administrator. (TP)
- o Transition to new budget manager. (MA)
- o Management and key staff succession planning. (MA)

Financially Sound County Government

- o Long-term Mental Health/Developmental Disabilities funding solution. (TP)
- o Continued proactive federal and state advocacy on issues impacting County. (HP)
- o Financial initiatives program. (MA)
- o Golf course debt retirement/capital plan. (MA)

Improved County Facilities

- o GIS implementation. (TP)
- o Tremont annex renovation. (TP)
- o Jail completion – on-time and on-budget. (HP)
- o Courthouse renovation. (HP)

Effective Use of Technology

- o IT systems and security implementation and enhancements. (HP)
- o Consider ways to best use technology to share information and make more accessible to public. (MA)

Quality Services Provided in a Cost-effective Manner

- o Jail service model transition. (TP)
- o Consolidated dispatch implementation. (TP)
- o Completion of comprehensive land use plan. (TP)
- o Continued leadership in intergovernmental cooperation. (HP)

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

- o Continued focus on PRIDE. (HP)

(TP = Top Priority; HP = High Priority; MA = Management Agenda)

SCOTT COUNTY: CORE BUSINESSES

PRIMARY

Maintain, Protect and Enable Access to Public Records

Collect and Distribute Revenues

Provide for Safety of Citizens

Support Services for Citizens with Special Needs

Construct and Maintain Secondary Roads

Promote and Protect Health of Citizens

Conduct Elections

SECONDARY

Control Land Uses and Development in Unincorporated Areas

Provide Parks, Recreation and Conservation Services

PRIMARY BUSINESSES

Core Business 1: Maintain, Protect and Enable Access to Public Records

Key Elements

- o Vital records: birth, death, marriage.
- o Voter/elections.
- o Tax, real estate and vehicle registration.
- o Legal documentation.
- o Medical/health records.
- o Departmental and operating information (e.g., law enforcement).

Value to Citizens

- o Protect privacy of personal information.
- o Accurate records and information – timely.
- o Satisfies legal requirements.
- o Continually improving ease of access to/for public.
- o Records in a central place and/or database.
- o Maintain and protect public records.
- o Archive and protect public records for future generations.

Core Business 2: Collect and Distribute Revenues

Key Elements

- o Collect taxes (property taxes, fees and vehicle registration).
- o Distribute taxes and fees in a timely manner.
- o Record amount to be collected.
- o Maintain security of funds at every level (e.g., policies, procedures, audits, etc.).
- o Invest County dollars in a prudent manner.

Value to Citizens

- o Allows other governments/agencies to operate.
- o County services supported through revenue collection.
- o Efficiency of services keeps tax levy down.
- o Effective use of tax dollars.

Core Business 3: Provide for Safety of Citizens

Key Elements

- o Operate jail facility: pretrial, sentenced.
- o Operate juvenile detention facilities and programs.
- o Investigation and file appropriate charges in court.
- o Prosecute criminals or individuals who break laws.
- o Provide crisis intervention, diagnosis of mental and physical problems.
- o Support alternatives to detention.
- o Provide integrated criminal justice services.
- o Respond to citizen calls for assistance.
- o Provide security to courts.
- o Provide legal representation for all County offices/departments.
- o Provide rehabilitative services.
- o Represent the state and County in the judicial system.

Value to Citizens

- o Safety for community and offenders.
- o Satisfy public's desire for justice and punishment.
- o Accessibility of jail to courts.
- o Reduction in future criminal behavior.
- o Seamless, efficient, transparent criminal justice system.

Core Business 4: Support Services for Citizens with Special Needs

Key Elements

- o General assistance program.
- o Veterans' assistance and services.
- o Manage the mental health/developmental disabilities system through state and County partnership.
- o Funding support for MH/DD system.
- o Advocacy for client needs.
- o Protective payee.
- o Advocacy for program sustainability.

Value to Citizens

- o Improve quality of life for individuals/families in need.
- o Safety net for basic needs.
- o Safer community – peace of mind.
- o Common decency and dignity of people.

Core Business 5: Construct and Maintain Secondary Roads

Key Elements

- o Construction of roads and bridges.
- o Maintenance of roads and bridges.
- o Snow removal.
- o Well-maintained fleet of equipment.
- o Maintenance of and access to public records.
- o Cooperation with other governmental agencies.

Value to Citizens

- o Provides safe and efficient travel for public.
- o Decreased cost of travel.
- o Ease of travel – time savings.
- o Job completed in a timely, cost effective fashion (e.g., well maintained equipment).
- o Time and dollars saved in obtaining road records.
- o Less tax dollars for best possible system.

Core Business 6: Promote and Protect Health of Citizens

Key Elements

- o Monitor health status of community.
- o Diagnose and investigate diseases.
- o Provide environmental protection services – food safety, water, sewage, nuisance, lead, etc.
- o Educate and inform public about health issues.
- o Mobilize the community to deal with health issues.
- o Link people to appropriate health agencies.
- o Provide selected health services.

Value to Citizens

- o Reduced incidence of disease and disability.
- o Reduced health insurance costs.
- o Cleaner air, water.
- o Safe food supply.
- o Protection from health threats and natural disasters.

Core Business 7: Conduct Elections

Key Elements

- o Accurate and timely election systems.
- o Recording and reporting of results.
- o Assessing election costs.
- o Coordination with federal, state and local election jurisdictions.
- o Establishing and maintaining polling places.
- o Absentee balloting system/process.
- o Community education/outreach about the electoral process.

Value to Citizens

- o Ensures fair and impartial election results.
- o Assures access to the electoral process.
- o Satisfies legal requirements.
- o Ensures cost effective elections.

SECONDARY BUSINESSES

Core Business 8: Control Land Uses and Development in Unincorporated Areas

Key Elements

- o Issue building permits.
- o Enforce zoning regulations.
- o Establish land use policies.
- o Enforce subdivision regulations.
- o Apply and enforce building codes.

Value to Citizens

- o Reduced sprawl through controlled growth.
- o Protect property values.
- o Protect agricultural land/operations.
- o Improved building safety.
- o Protection of natural resources and environment.

Core Business 9: Provide Parks, Recreation and Conservation Services

Key Elements

- o Maintain parks and facilities.
- o Provide recreational services: golf, swimming, camping, special events, wildlife conservation, Pioneer Village.
- o Operate facilities: golf course, swimming pool, parks.
- o Provide environmental educational opportunities.

Value to Citizens

- o Leisure opportunities close to home.
- o Preservation of natural resources.
- o Promotion: healthy family-oriented activities.
- o Contributing to quality of life.
- o Variety of educational opportunities.

Administration/HR

Successes (2005-2006)

- o Health care cost containment.
- o Financial initiative program (2005).
- o GFOA budget and audit awards.
- o Public safety authority commission.
- o Union agreements – multi-year.
- o 12-hour shifts – jail.
- o Successful department head recruitments.
- o Continued financial stability.

Challenges (2007-2008)

- o Financial stability.
- o New legislation impact.
- o Biennial financial initiative.
- o Transition to new administrator.
- o Transition to new budget manager.
- o Health care benefits.
- o Union negotiations, contract admin.
- o Succession planning.
- o GASB pronouncement implementation.
- o Training – workforce development.

Attorney

Successes (2005-2006)

- o Prosecution > 6,000 cases/year.
- o Civil lawsuit defense – save \$.
- o Jail expedite with jail – transportation.
- o Work with other County and state offices.
- o Increased efficiency via tech/training.
- o Law enforcement training.
- o Obtain grants for law enforcement.
- o County – jail construction, courthouse rehab.

Challenges (2007-2008)

- o Meeting increased duties mandated by law – juvenile court.
- o Staff succession/replacement.
- o Technology use training – efficiencies.
- o Continue cooperation with new jail for inmate placement.
- o Move to new office.

Community Services

Successes (2005-2006)

- o Transition of new director.
- o New VA (Vets Affairs) Director – increased awareness of VA office within the County.
- o 2006 legislation – additional money (5 mill.) put into the MH/DD system.
- o Successful Attorney General audit of protective payee program – revised procedures – better program.
- o Increased awareness/understanding of MH/DD system and services by legislators.
- o Utilization of new web-based MH computer system.
- o New strategic plan.
- o Legislative committees and workgroups.
- o Positive relations with Sheriff/Deputy.

Challenges (2007-2008)

- o Legislative changes – rules – mandates – funding for MH/DD system.
- o MH/DD system changes – legal settlement.
- o General assistance – rent/utility/burial costs.
- o Increasing population – MI/CMI/MR (kids and adults) costs for services.
- o Strict rules for payee program (Social Security Admin.).
- o Funding impact with changes at federal level for Medicaid services (non-federal share increasing?).
- o Movement of consumers out of state, resource centers and ICF/MRs.
- o Web-based MH/DD system.

Conservation

Successes (2005-2006)

- o Staff reorganization – park managers/ranger recruitment.
- o West Lake Beach.
- o PRIDE Lake.
- o Whispering Pines renovation.
- o Luxury cabin construction.
- o Implement golf GPS system.
- o Pool renovation project.
- o 50th anniversary/state conference.

Challenges (2007-2008)

- o Recruit and retain quality workforce (seasonals).
- o Keeping up with demand for more recreational opportunities.
- o Expansion – room to develop.
- o Rising costs of construction and renovation.
- o The pool renovation.
- o Golf course profitability.
- o Improving/providing more on-line services.
- o Implementing long-range plan (UNI survey).

Facility Support Services

Successes (2005-2006)

- o Jail project in process – partnership with Sheriff's office.
- o Completion of JDC indoor rec yard project – grant funded.
- o 5th Street houses.
- o Consolidated copier maintenance/supplies.
- o Street Scape at Admin. Center block – acquisition of corner lot.
- o Managed parking associated with projects.
- o Tremont warehouse expansion.
- o Partnered with City of Dav. on print services.
- o C.H. boiler project.
- o Ramped up imaging initiative.
- o HVAC projects Admin. Center and Pine Knoll.
- o Folding machine saves \$ for other departments.

Challenges (2007-2008)

- o Completion of jail and transition.
- o Continuation of master plan – County attorney, court admin. move.
- o Organized – logical way finding campus and government corridor.
- o Balance between demands of construction and daily operations.
- o Continued streamlining of the purchasing process.
- o Protecting CIP investments.
- o Juvenile court services space.
- o Managing technology in facilities.

Health Department

Successes (2005-2006)

- o EMS stability (tax).
- o Medical examiner stability.
- o Correctional health coordinator position added.
- o Development of PIO (Public Info Officer) and joint information command system concept.
- o Child health nurse consultant position working with daycares.
- o Quality assurance functions merged into deputy director position.
- o Strengthened food service inspection position.
- o Comprehensive public health preparedness plan.
- o Continuation of strategic planning with outside consultant.
- o High Countywide immunization rates (benchmark vs. state).
- o Efficient disease surveillance and outbreak control.

Challenges (2007-2008)

- o Further development of jail health program.
- o Continued development of public health preparedness plan for community.
- o Leadership succession.
- o Incorporation of public health standards into department practice.
- o Continuing to recruit qualified individuals into the public health workforce. Develop and implement department training matrix based on worker competencies.
- o Fully implement GIS in department.

Information Technology (IT)

Successes (2005-2006)

- o Staff:
 - o GIS Coordinator.
 - o Network Administrator.
 - o Retention/development.
- o No significant down time.
- o Upgrades:
 - o WAN point-to-point T1s.
 - o Internet bandwidth.
 - o Enterprise backup.
 - o Exchange 2003.
 - o Server 2003.
 - o Cott system.
- o Security:
 - o SPAM filtration.
 - o Virus filtration.
 - o Data/network protection.
- o NACO/Digital County Award 05/06.
- o Imaging service (FSS).
- o Smart phones!?
- o Help desk service (continued).
- o RecTrac upgrade.
- o NeoGov selection (HR – on-line APP).
- o Davenport cooperation/partnership.
 - o Cl.davenport.ia.us.

Office/Department Successes (2005-2006) and Challenges (2007-2008)

IT (cont.)

- Tremont fiber agreement.
- Ongoing.
- Computer room cooling (FSS).
- UPS move planning (FSS).
- MFP rollout/support.
- Dispatch tech upgrade.

Challenges (2007-2008)

- Consolidated dispatch.
 - Davenport (co-location at Scott County).
 - Transition planning.
 - Future requirements/model (support).
- Disaster recovery/BC.
 - Plan?
 - Resources?
 - Due diligence?
- Department updates.
 - Comm. service.
 - JDC.
 - Sheriff.
 - Telephones.
 - Etc.
- Maintain/sustain high level:
 - Hardware/software.
 - Help desk/support.

IT (cont.)

- o Security.
 - o IDS/IPS deployment.
 - o Malware/adware/virus.
 - o 3rd party network access.
 - o Employee after hours access – who/when/where; home computer.
 - o Personnel time/skills.
- o Storage.
 - o County data growth (imaging).
 - o E-mail as an archive.
 - o Pictures/multi-media.
- o GIS.
 - o Business process review/redesign.
 - o Inter-governmental partnerships.
 - o Parcel layer project/accuracy.
- o Virtualization.
 - o Servers (reduce 4).
 - o Citrix (replace?).
 - o Desktops.

Juvenile Detention

Successes (2005-2006)

- o Met the challenge of longer stays of residents by altering (a) policies and procedures (less critical incidents with higher population) and (b) expanded exercise area through charitable grants. Better meeting needs of residents.
- o Made use of recent expansion by providing Detention Services to 7th Judicial District and Rock Island County (3-4 X \$).
- o Improved communication and working relationships with Center staff, in part led to staff not feeling need to be represented by union.
- o Keep shock charges to minimum.
- o Kept mental health placements down due to enhancing relationship with Vera French and Genesis Hospital.

Challenges (2007-2008)

- o Population trends – increase in stay, increase in daily population, decrease in age.
- o Programming restructuring due to Rec. area:
 - o Exercise area.
 - o Speakers Bureau.
 - o Getting staff on Board.
- o Automated intakes.
- o New Chief Juvenile Court Officer.

Planning and Development

Successes (2005-2006)

- o Record permit activity and revenue without staffing increase.
- o Denial of rezoning 60 acres of A-P.
- o Approval of rezoning 40 acres and 60 acres of A-G.
- o Approval of 6 major subdivisions.
- o Downzoning 400+ acres to A-P adjacent to Park View and Scott County Park.
- o Completed chair duties for CVB and CoZo.
- o Two prospects located in Ind. Park.
- o Initiated comp plan update.
- o Conducted tax deed auction.

Challenges (2007-2008)

- o Completion and adoption of comprehensive plan.
- o Zoning and subdivision amendments resulting from comp plan adoption.
- o Providing building inspection and building code enforcement for 28E cities.
- o Tax deed procedures.
- o Continue development of industrial park.
- o GIS implementation.

Recorder

Successes (2005-2006)

- o 2005:
 - o On-line with statewide CLRIS.
 - o Trained additional clerks to process passports.
 - o Completed the relocation of older land books to the high density storage area in Admin. Bldg.
- o 2006:
 - o On-line with COTT system (land records).
 - o Passport outreach (12 County sites).
 - o Redacting of SS #'s (1996 – 2002).

Challenges (2007-2008)

- o Debit and credit card usages.
- o Multiuser boat system.
- o Complying with state/federal homeland security regulations.
- o Keeping pace with future e-submission transactions.
- o Expanding on-line services.

Secondary Roads

Successes (2005-2006)

- o Career opportunities: hired 2 employees from other County department.
- o Transition to new engineer and assistant – Lake PRIDE.
- o Increased utilization of GIS.
- o Increased preventive maintenance in subdivisions.
- o Increased inspection and awareness of new subdivision.
- o Safety improvements.

Challenges (2007-2008)

- o Road use tax funding:
 - o Federal.
 - o State.
 - o Local.
- o Funding impacts on construction program – increased construction costs.
- o Subdivisions – quality of road system.
- o Redistricting of motor grader routes.
- o GIS – expanded on-line services.
- o Bike paths.

Sheriff

Successes (2005-2006)

- o Jail:
 - o Canine.
 - o Jail programming (4 – 26).
 - Community restoration.
 - Mental health diversion – CADS.
 - o Command restructuring.
 - o Warrant Clerk.
 - o Alternative sentencing.
 - o Prisoner movements (100+).
 - o Annex transition – remodel (12 beds), D.S.; transition team.

Challenges (2007-2008)

- o Cost effective delivery of services (existing and expanded).
- o Jail:
 - o Transitions.
 - o New facility.
 - o New inmate management approach.
 - o 12-hour shifts.
 - o New supervisory approach.
- o Courthouse security issues.
- o Consolidated dispatch.
- o Annex remodel – jail/patrol headquarters.
- o Technology enhancements.

Treasurer

Successes (2005-2006)

- o No employee turnover.
 - o Employees better trained.
 - o Work together as a team.
 - o Better customer service.
- o Increased number of on-line payments and inquiries (motor vehicle and tax).
- o Added on-line services:
 - o Forms.
 - o Instructions.
 - o Delinquent tax list.
 - o General office info.
- o Decreased customer wait time at counter. Wait is less than 15 minutes for 90% of customers.
- o Employee development and recognition.
- o Implementation of new MV system.

Challenges (2007-2008)

- o Not becoming complacent (from so many successes).
- o Keeping enthusiasm and energy level up (from lack of constant change).
- o Receiving information and follow through from other departments and governmental bodies.
- o Driver's licensing (possibly being asked to take it on in our office and integration of their customers with ours on the MV computer system).

SCOTT COUNTY
SUMMARY NOTES
JANUARY 16-18, 2007

Strategic Assumptions 2007 - 2008 (Revised)

The planning team discussed the concept of strategic assumptions and the importance of identifying strategic assumptions as part of a future goal-setting process. Strategic assumptions were identified as follows:

Economy

- QC economy will have low growth over next 2 years, but will not see a downturn.
- There will be significant amenity additions in QC over next 2 years (e.g., WIU campus, Riverfront development, Le Claire improvements, Bettendorf Events Center).
- The Arsenal will continue to be viable and significant employer for the QCA.
- Continued low to moderate inflation will occur.
- Interest rates will remain stable.
- Continued focus on new venture initiatives.
- Businesses will continue to look to outsource jobs when feasible.
- Will continue to be difficult to find capable employees for certain skilled positions (e.g., nurses, IT, engineers).
- There will be increased consumer expectations for convenient on-line services.
- Health care costs will increase at 10-15% annual rate.
- Gaming in Iowa – more licenses – more competitive; less revenues to Iowa government and NFP organizations – could cause changes in gaming facilities location.
- Strength in farm/ag economy – impact of ethanol/renewable fuels (new ethanol plant in Scott County).
- Job growth – more emphasis on smaller, technology-based manufacturers.
- Continued pressure for local jurisdictions to use TIF financing for traditionally marginal purposes (i.e., residential, commercial).
- Tax base will grow over the next 2 years, but at low rate (2 – 3%).
- Will continue to be significant movement in technology.

State/Federal Legislation

- Significant uncertainty regarding state and federal funding impacting County functions.
- Will continue to be heavy pressure on state budgets.
- Will be continued reductions in federal flow-through \$ to support County activities (i.e., Homeland Security, health, law enforcement).
- Fed./state Medicaid changes could negatively impact community services provider activities.

- There may be some type of state tax reform that could impact the County.
- Competition for federal \$'s (Iraq, etc.) will result in less funds available from federal government.
- Whole MH/DD funding will continue to be at risk.

Demographics

- Continued aging of Scott County population.
- Minimal growth in Scott County.
- Changing population mix to older adults and fewer children.
- Housing growth will continue to shift to Scott County smaller communities.
- Increased focus on housing growth/development in urban/inner city.
- Widening gap related to affordable housing.
- More focus on veterans' needs and services.
- Scott County dealing with much more diverse workforce.
- "Traditional" family cultures are no longer in majority.

2005 – 2006 Successes

For each of the six County goal statements, the department heads and Board members identified successes over the past two years.

Top Quality Workforce

- Training – leadership series.
- National/state leadership opportunities/training.
- Succession planning.
- Health plan changes.
- County workforce is now more diverse and exceeds Countywide demographics.
- Successfully completed union contracts.

Financially Sound County Government

- GFOA award.
- Financial initiatives.
- Evaluate/implement outsourced services, as feasible.
- Ad hoc health committee focus on cost savings. Controlled health care costs.
- Jail construction impact on out-of-County housing costs.
- Strong ongoing positive advocacy relationships with state legislatures.
- Community services advocacy role with state legislatures on funding issues.
- Successful grant writing.
- Maintain low property tax per capita while providing continued service excellence.

Improved County Facilities

- Jail construction in process.
- Scott County parks capital projects – cabins, boathouse, pool, PRIDE Lake, West Lake Beach, etc.
- Annex expansion.
- Juvenile Detention recreation yard.
- 5th Street properties removed/parking addressed for Admin. Center.
- Courthouse design and remodeling continuation.

Effective Use of Technology

- Smart phones.
- Computer infrastructure improvement.
- Mobile passport.
- GIS implementation underway.
- Consolidated dispatch progress.
- Implemented department applications.
- More information on-line (e.g., job posting, applications process).
- Effective 3rd party application management.

Quality Services in Cost Effective Manner

- Jail transition process planning and staff restructuring.
- County General Store – co-location with IDOT.
- Increased on-line transactions with citizens (taxes, records); on-line forms access.
- Numerous business process improvements – IT, paperless, etc.
- Continued strong relationships with city governments.
- Passport services.

Scott County: PRIDE

- Continue PRIDE programs.
- Interdepartmental cooperation.
- Proactively thinking about ways to have fun and enjoyment at work.
- It's part of who we are and what we do.
- Use of United Way committee to extend PRIDE as part of community service.

Special Mentions

Each planning retreat participant was provided the opportunity to make “special mention” of a particular department or individual related to County successes over the last two years.

- Strong Board and Board chair leadership.
- Support of elected officials that participate in goal setting.
- Joint team effort of budget process (making a generally painful process “painless”).
- Countywide focus on department level succession planning.
- Widely held mentoring philosophy, not just within department.
- IT infrastructure and support to all departments/offices – cooperation from user departments/dealing with change.
- Community services – advocate/department head transition.
- Mission focus of all County departments/offices.
- From HR perspective, ability to work with/provide input to all departments.
- Take PRIDE to heart – it is our culture.
- Part of mission is to provide peer (statewide, etc.) leadership (this is heavily supported by Board).
- Improved human resources support/focus in jail staff.
- Compensation plan – committee participation.
- Enjoyable place to work (professional, empowered, goal/mission driven).
- Dealing with downtown courthouse/jail construction project.
- Maintaining atmosphere for strong interdepartmental cooperation.

Scott County – Keys to Success

- This evolves over time – takes hard work.
- PRIDE culture – trust, respect, empowerment of employees.
- Politically neutral agendas.
- Stability/consistency.
- County Administrator/structure (symphony conductor).
 - o Communication/coordination.
 - o 4-year terms.
 - o Longevity of department heads.
- Political courage to challenge and do what is right.
- Focus on planning.
- Consistent budget process.
- Encourage risk taking/entrepreneurial.

Countywide Challenges (Summary)

- Transition to new administrator and related changes (e.g., budget manager). (11)
- Jail completion and service model transition. (8)
- MH/DD funding. (7)
- GIS implementation. (6)
- Consolidated dispatch. (6)
- Courthouse remodeling. (3)
- Balancing physical access and security needs at the jail/courthouse. (3)
- Keeping PRIDE going. (3)
- State legislative issues (property tax reform; ag land control). (3)
- Department level succession planning – knowledge transfer. (2)
- Revenue sources from federal, state, local. (2)
- Technology issues/on-line access. (2)
- Controlling health care costs. (2)
- Maintaining/increasing service levels while keeping taxes low.
- Funding demands – Capital Improvement Plan/electronic equipment.
- Telephones/communication.
- Dealing with various TIF policies at state and/or local jurisdictions.
- Population – growth, demographics.
- Meeting technical job skill requirements for our workforce.
- Diversity within workforce.
- Consolidation efforts.
- Bike paths.
- Completion of comprehensive land use plan.
- Disaster Recovery (DR)/Business Continuity (BC) planning.
- Public safety interoperability (QC/MSA) – tech and infrastructure.

Challenges Discussion

- Important to distinguish between challenges that we must respond to and challenges that we can manage the solution.
- Focus for '07-'08 is completing the hard work of the many years of planning these initiatives.
- List of challenges doesn't indicate what will get funded to accomplish.

BOS Interview Response Discussion

- Consider having more formal structured time in agenda for citizen comments, in addition to opportunity to address Board on stated agenda items.
- Consider ways to be more open regarding Board meetings/communication/etc. (open government) – use of technology, etc. – assume we manage and set parameters.