

STRATEGIC PLAN

2010 → 2015 → 2025

EXECUTIVE SUMMARY

***Board of Supervisors
and County Administrator***



***Scott County, Iowa
January 2010***



Lyle Sumek Associates, Inc.
1514 St. Edmunds Place
Heathrow, FL 32746

Phone: (407) 771-4195
Fax: (407) 771-4197
E-mail: sumekassoc@cfl.rr.com

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STRATEGIC FRAMEWORK

VISION 2025

“Desired Destination for Scott County”

PLAN 2015

“Map to Scott County’s Destination”

EXECUTION

“Route for Next Year”

MISSION

“Responsibilities of Scott County Government”

BELIEFS

“Expectations of Scott County Employees”

Scott County Goals 2010 – 2015

Financially Sound County Government

Growing County

Healthy, Safe Community

Regional Leadership by Scott County

Service Excellence with P.R.I.D.E.

Leader as a Sustainable County

**Scott County
P.R.I.D.E.**

WE SERVE OUR CITIZENS WITH:

Professionalism

Responsiveness

Involvement

Dedication

Excellence

GOAL 1

FINANCIALLY SOUND COUNTY GOVERNMENT

► **Objectives**

Objective 1 Resources to support defined services and service levels

Objective 2 Diverse revenue sources for the County

Objective 3 Defined core County services with service priorities

Objective 4 Maintain low tax rate with high level of service

Objective 5 Reserves consistent with County policy and national standards

Objective 6 Maintain/Enhance County bond rating

Objective 7 Leverage County resources through grants, partnerships and use of volunteers

► **Short-Term Challenges and Opportunities**

1. State actions or inactions affecting County revenues and service
2. Determining core service priorities
3. Community organizations coming to the County for funding
4. Historically stable County revenues in flux

► **Actions 2010**

PRIORITY

Policy Agenda

1. Balanced Budget with Fund Balance
2. IT Master Plan Development
3. Mental Health Funding Direction

Top Priority

Top Priority

Top Priority

Management Agenda

1. Vendor Policy: Cost Analysis, Revisions, Direction
2. Road Use Tax: Lobbying

Top Priority

Management in Progress

1. Budget System Revision
2. Golf Course: Financial Analysis, Direction
3. Labor Negotiations and Contract
4. Self Insurance: Monitoring
5. Revenue Book
6. Utility Bill: Review
7. Wall of Savings
8. Fine Payment Program
9. Poll Books
10. County Vehicle Policy

GOAL 2

GROWING COUNTY

► Objectives

Objective 1

Attraction of new businesses to Scott County

Objective 2

Families with living wage jobs

Objective 3

Development occurring in appropriate locations within incorporated areas

Objective 4

New developments meeting defined standards and service levels

Objective 5

Effective secondary road system meeting needs of County residents and maintained at defined service levels

Objective 6

Expanded transportation links beyond Scott County: rail and river

► Short-Term Challenges and Opportunities

1. Growth in Rock Island Arsenal
2. Attracting new targeted businesses for Scott County
3. Performance of Quad Cities First – producing tangible economic development results
4. Trust between government and private sector
5. Business retention and growth

► **Actions 2010**

PRIORITY

Policy Agenda

1. Air Quality Pledge Implementation
2. Rail Service from Chicago to Iowa City
3. Rock Island Arsenal Marketing and Lobbying
4. Common Solid Waste Provider Ordinance Evaluation, Direction, Adoption (Solid Waste Commission)

Top Priority

High Priority

High Priority

Management Agenda

1. Quad Cities First: Performance Report and Funding

High Priority

Management in Progress

1. GIS: Implementation

► **Major Projects 2010**

1. Trail Development: Long Grove-Elridge

GOAL 3

HEALTHY, SAFE COMMUNITY

► **Objectives**

Objective 1 Effective Diversion Programs producing defined, desired outcomes

Objective 2 Effective Safety Net serving needs of county residents

Objective 3 County prepared for response and recovery from an emergency or disaster

Objective 4 Predictable and secure funding for MH/DD

Objective 5 Residents confidence and trust in county health and safety services

► **Short-Term Challenges and Opportunities**

1. Mental health impact jail population and homeless
2. Delivering SECC on time, within budget
3. Access to care and lack of medical community capacity
4. Inadequate facilities for patrol services

► **Actions 2010**

PRIORITY

Policy Agenda

1. Lake Canyada Wastewater Resolution

High Priority

Management Agenda

1. Diversion Programs: Performance Measurement, Effectiveness Assessment
2. Health Director Selection and Transition

Top Priority

High Priority

Management in Progress

1. Hazard Mitigation Plan Countywide
2. Health Department Accreditation Strategic Plan
3. Child Health Program (EPSDT): Billing for Services

► **Major Projects 2010**

1. Court Room Renovation: Technology
2. Juvenile Court Services Relocation

GOAL 4

REGIONAL LEADERSHIP BY SCOTT COUNTY

► **Objectives**

Objective 1

Active participation and leadership in regional organizations

Objective 2

Increased service efficiency and effectiveness through regional cooperation, partnership and consolidation

Objective 3

Scott County facilitating dialog among governments on common issues, problems and opportunities

Objective 4

More cost-effective delivery of services to residents through intergovernmental cooperation

Objective 5

Strong advocacy for the interests of Scott County

Objective 6

Development of models for service consolidation and partnership

► **Short-Term Challenges and Opportunities**

1. EMA Levy public understanding
2. Protection of turf and interests
3. Agreeing next opportunity for service collaboration/consolidation

► **Actions 2010**

PRIORITY

Policy Agenda

1. Blue Ribbon Committee II: Revisit
2. Small Town Outreach: Actions

Top Priority

Management Agenda

1. Public Education on EMA

► **Major Projects 2010**

1. SECC – Construction/Purchase Equipment/Start Up

GOAL 5	SERVICE EXCELLENCE WITH P.R.I.D.E.
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- **Objectives**
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| Objective 1 | Services with realistic, usable outcome-based performance measurements |
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| Objective 2 | Technology used to increase productivity, to enhance services and to reduce operating costs |
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| Objective 3 | Continuous service improvement institutionalized throughout county government |
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| Objective 4 | Services delivered in the most cost-effective, efficient manner |
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 - | | |
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| Objective 5 | Quality county facilities that contribute to efficient operation and service effectiveness |
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- **Short-Term Challenges and Opportunities**
1. Fostering a “continuous improvement” culture
 2. Resource accountability
 3. Measuring outcomes and not outputs
 4. Funding for technology

- **Actions 2010** **PRIORITY**
- | | |
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| <i>Policy Agenda</i> | |
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 1. County Space Needs Study and Direction High Priority
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| <i>Management Agenda</i> | |
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 1. Executive Volunteer Program: Development High Priority
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| <i>Management in Progress</i> | |
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 1. LEAN Program
 2. Leadership Training Program
 3. Phone System Upgrade
 4. Performance Measurement System

GOAL 6	LEADER AS SUSTAINABLE COUNTY
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- **Objectives**
- Objective 1** National and regional recognition as a leader in “green” and “sustainability”
 - Objective 2** Improved air quality in Scott County region
 - Objective 3** Increased County use of renewable energy in facilities and fleet
 - Objective 4** Incorporation of sustainability concepts in developments in Scott County
 - Objective 5** Increased residents awareness of county sustainability actions and their opportunities for a more sustainable lifestyle

- **Short-Term Challenges and Opportunities**
1. Engaging the community in a dialog about sustainability
 2. Greening County operations and facilities
 3. Realistic expectations and doable actions
 4. Determining the return on investment

► Actions 2010	PRIORITY
<i>Policy Agenda</i>	
1. Air Quality Pledge	Top Priority
2. Sustainability Plan for Scott County	High Priority
<i>Management Agenda</i>	
1. County Fleet: Evaluation	Top Priority
2. Energy Audit and Actions	High Priority
3. Lost Grove Lake and I-Jobs: Funding	High Priority
<i>Management in Progress</i>	
1. Sustainability Public Education	
2. Green Team Initiatives	

Scott County Policy Agenda 2010

TOP PRIORITY

**Balanced Budget with Fund Balance
Mental Health Funding Direction
IT Master Plan Development
Air Quality Pledge Implementation
Blue Ribbon Committee II: Review**

HIGH PRIORITY

**County Space Needs Study and Direction
Lake Canyada Wastewater Resolution
Sustainability Plan for Scott County
Rock Island Arsenal Marketing and Lobbying
Rail Service from Chicago to Iowa City**

Scott County Management Agenda 2010

TOP PRIORITY

Vendor Policy: Cost Analysis, Revisions, Direction
County Fleet: Evaluation
**Diversion Programs: Performance Measurement,
Effectiveness Assessment**
Public Education on EMA
Quad Cities First Performance Report and Funding

HIGH PRIORITY

Executive Volunteer Program: Development
Lost Grove Lake and I-Jobs: Funding
Energy Audit and Actions
Health Director Selection and Transition

Scott County Management in Progress 2010

- 1. Budget System Revision**
- 2. Golf Course: Financial Analysis, Direction**
- 3. Labor Negotiations and Contract**
- 4. Self Insurance: Monitoring**
- 5. Revenue Book**
- 6. Utility Bill: Review**
- 7. Wall of Savings**
- 8. Fine Payment Program**
- 9. Poll Books**
- 10. County Vehicle Policy, Purchase, Maintenance**

- 11. GIS: Implementation**
- 12. Countywide Hazard Mitigation Plan**
- 13. Health Department Accreditation Strategic Plan**
- 14. LEAN Program**
- 15. Leadership Training Program**
- 16. Phone System Upgrade**
- 17. Performance Measurement System**
- 18. Sustainability Public Education**
- 19. Green Team Initiatives**

Scott County Major Projects 2010

- 1. SECC – Construction/Purchase Equipment/Start Up**
- 2. Court Room Renovation: Tech**
- 3. Juvenile Court Services Relocation**
- 4. Trail Development: Long Grove-Elridge**
- 5. Scott County Park: Pool Concessions and Parking Lot**