

SCOTT COUNTY

ACTION OUTLINES

2010 - 2011

To: Board of Supervisors

From: Dee F. Bruemmer

Date: August 31, 2010

POLICY AGENDA 2010 – 2011

TOP PRIORITY

1. Balanced Budget with Fund Balance
2. Mental Health Funding
3. Air Quality Pledge

HIGH PRIORITY

4. Rail Service: Chicago to Iowa City
5. Rock Island Arsenal: Marketing and Lobbying
6. Lake Canyada Resolution
7. *County Space Needs Study starts April 2011*
8. Sustainability Plan for County

MANAGEMENT AGENDA 2010 – 2011

TOP PRIORITY

9. Vendor Cost Analysis
10. Diversion Programs: Performance Measurement
11. EMA Education
12. County Fleet Evaluation
13. Q C First: Performance Monitoring

HIGH PRIORITY

14. Executive Volunteer Program
15. Energy Audits/Actions
16. Lost Grove Lake: I JOBS funding

MANAGEMENT IN PROGRESS

1. SECC
2. LEAN / Wall of Savings
3. Revenue Book
4. Fine Collections
5. Juvenile Court Services Remodel
6. Courtroom Technology
7. Pollbook Technology for Reduce Costs of Elections
8. Evaluate Fee for Service versus Block Grant
9. PC Desktop Replacement
10. Telephone Upgrade
11. Juvenile Detention Database
12. Countywide Hazard Mitigation Plan
13. Building Code Updates

COMPLETED GOALS

1. IT Master Plan
2. Health Director: Transition
3. FLSA Audit
4. Health Department Accreditation
5. Security Installation for Elections

TARGET		PRIORITY
		Policy - Top
Balanced Budget with Fund Balance		
Responsibility: Dee Bruemmer/Sarah Kautz		
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Fund Balance	Monitor revenue for FY11 Monitor expenses by department for FY11 Final FY10 Budget Balance	Monthly Quarterly October 14, 2010
2. Cost Savings for FY11	Develop targets for Board Approval: Savings for FY11 \$500,000 on-going expense and 6,240 staff hours Report expenses to Board	Done Quarterly
3. Monthly dashboards for High Priority Program	Develop monthly report for key program areas which have outside influences. The threshold would be programs with large savings in usage or funding swings 1. Average daily inmate population 2. Fine payment program 3. Golf revenue 4. Recording of instruments 5. Building permits	May 2010 on-going

2010 Policy Agenda

TARGET		PRIORITY
		Policy - Top
Mental Health Funding		
Responsibility: Lori Elam		
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
Federal Government needs to extend FMAP to June 30, 2011.	1. Monitor and advocate for the enhanced FMAP extension to June 30, 2011.	Completed
The state needs to provide appropriate levels of funding for MH/DD services	1. Monitor Legislation and Appropriation Bill during Legislative session	January 2011-April 2011
	2. Provide impact information of new bills to Legislators	January 2011-April 2011
	3. Provide the Board of Supervisors and the MH/DD Advisory Committee current budget information as well as future budget projections (expenditures, revenues, fund balance)	October 2010-March 2011
	4. Assist the MH/DD Advisory Committee in developing a Plan of Reductions if needed and present to the Board of Supervisors	January 2011-February 2011
	5. Work with local providers and the community to develop advocacy and educational opportunities with Legislators	January 2011-June 2011
Work with the Department of Human Services in the planning stages to address the impacts of HealthCare Reform	1. Monitor Legislation and appropriations for expanded Medicaid Services	January 2011-April 2011
	2. Explore the impacts of HealthCare Reform on the county, both GA and MH/DD budgets and programs/services	July 2010-June 2011
The MH/DD system will be reviewed in terms of services and gaps.	1. Participate on workgroups in HF 2526 to understand impacts in services with RCF's, Subacute Care facilities and ID Waiver slots	August 2010-June 2011
	2. Serve as member of "Equal Access-ID Waiver Slot" Workgroup	August 2010-December 2010

2010 Policy Agenda

TARGET		PRIORITY
		Policy - Top
Air Quality Pledge		
Responsibility: Dave Donovan/Green Team		
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Implementing practices new to the County	1. Identify affected departments and key staff for each practice	Completed
	2. Develop tracking tool and metric for each practice	Completed
	3. Assign reporting requirements for each practice.	Sept 2010
	4. Report quarterly to Board.	October 12, 2010 - ongoing
2. State workgroup on PM2.5	1. Report workgroup progress - Bi-State staff on committee. Meetings are July 8, August 5, September 2, October 7, November 4	Final Report - Nov 2010

TARGET		PRIORITY
		Policy - High
Rock Island Arsenal: Marketing and Lobbying		
Responsibility: Tom Sunderbruch/Dee Bruemmer		
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
Lobby for federal funding for designated programs and projects	1. Continue to fund Arsenal lobbyist group with area governments	On-going
	2. Represent Scott County on Task Force group and at meetings and on trips to D.C.	On-going
Participate on Task Force and committees to further the mission of the Arsenal in economic growth	1. Share information on Arsenal projects and funding	On-going

TARGET		PRIORITY
		Management - Top
EMA Education		
Responsibility: Dee Bruemmer/Brian Hitchcock		
<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Community education on EMA tax levy and SECC budget, capital and operating	1. Develop draft education material in presentation format	Completed
	2. Preview to Board of Supervisors	Completed
	3. Finalize presentation materials	Completed
	4. Schedule meetings with stakeholder groups	On-going
	a. Rotary Bettendorf	Completed
	b. Rotary North Scott	Scheduled
	c. Rotary Davenport	Scheduled
	d. Kiwanis Davenport	Scheduled
	5. Complete meetings with all groups	October 2010

TARGET		PRIORITY
		Management - Top
QC First: Performance Monitoring		
Responsibility: Dee Bruemmer		
Key Issues	Actions	Time
1. Adopt Regional Growth Strategy	Summit of Elected Officials to offer input to plan.	Completed
2. Workplan for 2010	Communicate /share milestones of QC First workplan; monthly metrics and business recruitment activities with Board	April & on-going
	Share Targeted Industry Analysis Summary Report	Completed
	Website reworked to reflect marketing plan and branding	Completed

MANAGEMENT IN PROGRESS

SECC

Responsibility: Brian Hitchcock/Dave Donovan/Matt Hirst

<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Consolidation and supervision of disparate personnel groups.	Transition staff to SECC organization, including payroll and policies	Completed
2. Coordination of a multi-faceted building project	Transition radio infrastructure for all Scott County responder agencies to RACOM system.	Apr 2009 - Sept 2010
3. Coordination of a complex system of technology and technology infrastructure	Complete the building project	Sep 2009 - Jan 2011
4. Current disparate operating standards, procedures and policies.	Build-out and implement CAD/RMS software and system	Jan 2010 - October 2010
5. Managing complex system of project funding.	Procure and implement radio central electronics system	Oct 2009 - Mar 2011
6. Address need for competent back-up facilities and off-site storage for EMA physical assets	Procure and implement 911 telephone system	Nov 2009 - Mar 2011
	Procure and implement core network equipment, connectivity, building network and administrative telephone system	Mar 2010 - Mar 2011
	Facilitate collaborative development and implementation of police and fire dispatching procedures	Feb 2009 - Mar 2011
	Develop SECC policy manual	Completed
	Design and implement dispatch training program	Apr 2010 - Oct 2010
	Design and implement dispatch quality assurance program	Apr 2010 - Oct 2010
	Procure and install specialized console furniture for dispatch center	Mar 2010 - Nov 2010
	Procure and install all other furniture and equipment for completed center	Mar 2010 - Feb 2011
	Procure and install central recording system for telephone and radio systems	Apr 2010 - Feb 2011
	Transition SECC administrative staff to new building	January 1, 2011
	Transition EMA administrative staff to new building	February 1, 2011
	Transition dispatch operations staff from four agency locations to new building	March 1, 2011
	Design and procure Tremont building addition for EMA physical asset storage	Sept. 2010 - Sept 2011

MANAGEMENT IN PROGRESS

LEAN/Wall of Savings

Responsibility: Dee Bruemmer/Sarah Kautz

Key Issues

Actions

Time

1. Wall for 2011

Recommend targets to Board
Post progress
Report every two months

Completed
On-going

2. Develop incentive program to further lean strategy

Recommend strategies to push out lean training and analysis

September 15, 2010

Work with departments to identify one key lean project across departments and offices

September 15, 2010

MANAGEMENT IN PROGRESS

Fine Collections

Responsibility: Mike Walton

Key Issues

Actions

Time

1.) Increase our collection efforts	A.) To incorporate our Driver License Reinstatement Program with the General Collections through utilization of two new court time slots.	COMPLETED - June 2010
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	B.) To obtain Workforce Development Software.	COMPLETED - 7/1/2010 Subscription began, Installation completed June 2010.
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	C.) Amy DeVine and Alma Bakoylis will attend the National Court Collections Conference.	REGISTERED - 10/1/2010 conference dates.
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	D.) In reference to A above: 4 month temporary station for court slots established on first floor to assist judges.	COMPLETED - First week of August 2010.
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2.) Continue to develop our database	A.) Work with Information Systems to fine tune the new database.	COMPLETED - But some features are modified after use.
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	B.) Work on continued reporting efforts.	COMPLETED - In April. Updates are still needed as a continuous process improvement.
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MANAGEMENT IN PROGRESS

Pollbook Technology for Reduce Costs of Elections

Responsibility: Matt Hirst/Roxanna Moritz

<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1) Identify equipment options	a. IT and Auditor staff to review pricing options and utility of various equipment possibilities	Completed
2) Evaluate utility of equipment options for use by precinct election officials in the field	a. Auditor staff to develop evaluation instrument for use by previously trained precinct election officials to aid in evaluation	Completed
	b. Auditor staff to identify ten officials to conduct evaluation and set schedule for evaluation	Completed
	c. Auditor staff to compile and analyze results of evaluation	Completed
3) Acquire and prepare FY'11 hardware	a. IT and Auditor to select appropriate equipment based on price and utility considerations	Completed
	b. After equipment purchase IT staff to prepare and image each e-poll book & install Precinct Atlas program	Sept., 2010
	c. Auditor staff to insure operability of each e-poll book & maintain voter registration file	Sept., 2010
4) Select precincts to use e-poll books	a. Auditor staff to compile turnout statistics and area demographics for each precinct	Completed
	b. Auditor staff to select precincts based on turnout and perceived likelihood of success	Completed
	c. Auditor staff to schedule and conduct small group training of precinct election officials prior to general election	September-October, 2010
5) Maintenance, Upgrades & Modifications	a. Auditor staff to keep Precinct Atlas program up-to-date with any modifications or changes from Secretary of State Office	On-going
	b. Auditor staff to review program and recommend modifications as appropriate to Secretary of State Office	On-going
6) Evaluation by Auditor Staff	a. Evaluate program for efficiency and accuracy in handling voters in polling place	November-December, 2010
	b. Evaluate program for efficiency and cost savings in satellite/absentee voting & updating voter records	November-December, 2010

MANAGEMENT IN PROGRESS

Evaluate Fee for Service vs. Block Grant

Responsibility: Lori Elam

Key Issues

Actions

Time

Need better accountability for funds provided to VFCMHC

1. Discussion of current funding practices and issues with VF

Completed

2. Review other counties "block grant/fee for services" policies and procedures

Completed

3. Review lists of Insured vs Uninsured and Medicaid vs Non-Medicaid

April 2010-September 2010

4. Evaluate use of Sliding Fee Scale

Completed

Ensure county dollars are being spent on Scott County legally settled individuals

1. Train VF staff to use the MH/DD web-based system

August 2010-November 2010

2. Ensure VF is billing other counties for services provided to non-Scott County legally settled individuals

Completed

3. Eliminated block grant funding for inpatient services for VF doctors. Payment for this service will now require doctors to bill separately for services provided. Better oversight of services and expenses for Scott County citizens.

Completed

4. RFP for MH services in jail- improved oversight of services and expenses

Completed

Review options: Fee for Service vs Block Grant for FY12

1. If Fee for Service, develop transition plan so as not to hurt cash flow for VF

August 2010-May 2011

MANAGEMENT IN PROGRESS

PC Desktop Replacement

Responsibility: Matt Hirst

<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Determine Recommended Solution	a. Evaluate Options	Completed
2. RFP/Bid for Phase 1 PC's	a. Send RFP/Bid to prospective vendor group	Completed
	b. Deadline for returning RFP/Bid to county	Completed
	c. Award RFP/Bid	Completed
3. Implement Phase 1 PC's (By Department)	IT	Completed
	SECC	Completed
	Administration	Completed
	FS&S (6th Floor)	Completed
	Decategorization	Completed
	Auditor	Completed
	Sheriff (Admin Lower Level CH)	Completed
	Attorney	Completed
	Health	Completed
	Assessor	Completed
	Recorder	Completed
	Community Services	Completed
	Secondary Roads	Completed
Planning and Development	Completed	
2. RFP/Bid for Phase 2 PC's	Send RFP/Bid to prospective vendor group	Completed
	Deadline for returning RFP/Bid to county	Completed
	Award RFP/Bid	Completed
4. Implement Phase 2 PC's (By Department)	JDC	Completed
	Treasurer	Completed
	Sheriff (Admin Pavillion)	Completed
	Sheriff (Investigations)	Completed
	Sheriff (Tremont)*	August 13, 2010
	Sheriff (Jail)*	September 3, 2010
	Conservation*	October 1, 2010
*Contingent upon Citrix Xen Deployment		

MANAGEMENT IN PROGRESS

Telephone Upgrade

Responsibility: Matt Hirst

<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Determine Recommended Solution	a. Evaluate Options	Completed
2. Bid for VoIP Network Infrastructure	a. Send RFP/Bid to prospective vendor group	Completed
	b. Deadline for returning RFP/Bid to county	Completed
	c. Award RFP/Bid	Completed
3. Bid for VoIP System and Handsets	a. Send RFP/Bid to prospective vendor group	Completed
	b. Deadline for returning RFP/Bid to county	Completed
	c. Award RFP/Bid	Completed
4. Implement VoIP System	a. Setup Network Infrastructure	August 20, 2010
	b. Setup VoIP & Voicemail Servers	August 27, 2010
	c. Install/Configure Application Software	August 31, 2010
	d. Train IT support personnel	September 15, 2010
5. Implement Handsets (By Department)	a. IT	September 30, 2010
	b. SECC - Courthouse	October 15, 2010
	c. Administration	October 31, 2010
	d. FS&S (6th Floor)	October 31, 2010
	e. Sheriff (Admin Lower Level CH)	November 15, 2010
	f. Sheriff (Admin Pavilion)	November 15, 2010
	g. Sheriff (Investigations)	November 15, 2010
	h. Attorney	November 31, 2010
	i. SECC - 4600	December 31, 2010
	j. Sheriff (Jail)	TBD
	k. Sheriff (Tremont)	TBD
	l. Decategorization	TBD
	m. Auditor	TBD
	n. Assessor	TBD
	o. Recorder	TBD
p. Health	TBD	
q. Community Services	TBD	
r. Treasurer (AC)	TBD	
s. Treasurer (GS)	TBD	
t. Secondary Roads	TBD	
u. Planning and Development	TBD	

MANAGEMENT IN PROGRESS

Countywide Hazard Mitigation Plan

Responsibility: Tim Huey

Key Issues

Actions

Time

Drafting of Plan

Review of Final Draft of Plan by Committee

Completed

Public Hearing on Plan

Completed

Adoption of Plan

Adoption of Plan by BOS

October, 2011

Adoption of Plan by municipalites

Nov, 2011-May,
2012

MANAGEMENT IN PROGRESS

Building Code Updates

Responsibility: Tim Huey

Key Issues

Actions

Time

Coordination of local amendments and adoption of 2009 IBC Code with local jurisdictions

1. Planning Staff meetings with Quad Cities Area Building Officials to discuss code issues and proposed local amendments

Completed

2. Approval of Ordinance by the City of Bettendorf

Sept, 2010

3. Approval of Ordinance by the City of Davenport

Undetermined

4. Approval of Ordinance by BOS

October, 2010