

OFFICE OF THE COUNTY ADMINISTRATOR

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June 27, 2012

TO: Board of Supervisors

FROM: Dee F. Bruemmer, County Administrator

SUBJECT: Board Goals and Objectives for FY13

The County went through a formal strategic planning process in conjunction with the preparation of the FY13 budget. The Board has already adopted a revised culture statement which employees developed through numerous employee meetings. The mission statement also was developed and agreed upon in the meetings with the Board and Department Heads.

The attached Goals and Objectives were developed in December again as part of the preparation for FY13. These strategies have been reviewed by Department Heads and Elected Officials at their June meeting and are now ready for Board approval.

I will be reporting progress on these goals every two months during the fiscal year.

SCOTT COUNTY MISSION STATEMENT

Scott County is dedicated to protecting, strengthening and enriching our community by delivering quality services and providing leadership with PRIDE.

Goals and Objectives FY12-13

1. Extend Our Resources

1.1 Financial, People, Technology

- 1.1.1** Enterprise Resource Planning System purchase and initial startup
- 1.1.2** Fleet Study conducted with outcomes in the FY14-19 Capital Program
- 1.1.3** Space Study conducted with outcomes in FY 14-19 Capital Program
- 1.1.4** County Shared Services Study completed and presented to Board

2. Improve Communication

2.1 Internal Communication

- 2.1.1** Develop grassroots, employee-wide communications strategy

2.2 External Communication

- 2.2.1** Restructure and simplify website
- 2.2.2** Develop outreach program similar to speakers' bureau
- 2.2.3** Hold quarterly meetings for PIO's

2.3 Legislative Communication

- 2.3.1** Identify and prioritize legislative issues
- 2.3.2** Participate in Urban County Coalition meetings
- 2.3.3** Hold face to face meetings with state and federal legislators

3.0 Foster Healthy Communities

3.1 Promote Mental Health

- 3.1.1** Work on redesign to best serve the needs of Scott County
- 3.1.2** Participate in regional five county exploratory group
- 3.1.3** Develop and approve a transition year budget

3.2 Support Health and Wellness

3.2.1 Implement Community Transformation Grant

3.2.2 Continue to implement Healthy Lifestyles with Benefit Committee

3.3 Provide Recreation

3.3.1 Lost Grove Lake

3.3.1a. Participate in State Planning process

3.3.1b. Assess County involvement

3.3.1c. Conservation Board to recommend level of involvement to the County Board