

# **County Administrator's 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**

The Board approved hiring Berry Dunn last January to work with us to develop the Request for Proposal that was sent out in April of 2012. That bid resulted in only one qualified vendor. It was decided to reject that bid and send the RFP out again which resulted in four vendors submitting. June and July was spent narrowing the list and setting up vendor demonstrations for approximately 40 employees for input. August and September the Executive Committee of eight performed reference calls and narrowed the vendors to two. Three site visits took place in October to better understand how the products work in a live environment and hear from staffs that use the programs. Last month the committee recommended New World systems for Board approval to negotiate a contract. That negotiation is currently taking place with a contract hopefully to the Board within a month. This process was paralleled with the purchase of an upgrade to our current time keeping software and an upgrade to the tax system.

#### **1.1.2 Fleet Study conducted with outcomes in the FY14-19 Capital Program**

The Fleet Study final report was presented to the Fleet Committee on October 30th. The report will be presented by Mercury Consultants during a work session with the Board prior to the recommended budget. Staff is currently working on pricing for software upgrades and other operational recommendations for Board consideration in the FY 14 budget. The fleet recommendations are in the areas of policy, procedures and documentation in the operation. Improvements are recommended in all areas and departments of the County.

#### **1.1.3 Space Study conducted with outcomes in FY 14-19 Capital Program**

In June, Wold Architects was hired to perform a building space analysis for the Board to use to develop the county's capital building program. That process included interviews with all the county departments and state agencies that are housed in county buildings. The departments were asked about their current and

future space needs. The study is near completion and will be present to the Board as soon as it is available.

**1.1.4 County Shared Services Study completed and presented to the Board**

Information Technology has two initiatives with other agencies to lower IT costs for county residents. Recently Medic and Scott County jointly purchased internet services that saved both organizations money and significantly upgraded the service. Currently IT is exploring with the Solid Waste agency the use of backup services at SECC instead of using a private source. The server room at SECC was built to house the agencies in the 28E agreement and has the ability to provide space for agencies like Solid Waste. The Solid Waste agency would extend fiber to SECC from its Carey location.

Secondary Roads is exploring the use of the Clinton County Roadside Vegetation manager to oversee our roadside maintenance program and plantings and would do the weed report for the county.

**2. Improve Communication**

**2.1 Internal Communication**

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

A committee of employees worked on ideas that would improve communications internally in the departments. A survey was placed on the intranet and 185 employees ranked ways they would prefer receiving information about the county. The committee recommended that department head meetings would have minutes that would be shared on the intranet. The first minutes appeared in April. Also the committee recommended that departments use the minutes in their department meetings to continue the dialogue with employees. Employees felt that department meetings were a very important way of getting information. We are waiting for our webmaster to add Google Analytics so we can measure the number of employees who read the minutes each month.

**2.2 External Communication**

**2.2.1 Restructure and simplify website**

This objective has not been started.

**2.2.2 Develop outreach program similar to speakers' bureau**

This objective has not been started

### **2.2.3 Hold quarterly meetings for PIO's**

There are 18 PIO's in the county departments. They have had one meeting and have scheduled training in January on how to be a more effective PIO. The training is being provided by the State Department of Public Health.

## **2.3 Legislative Communication**

### **2.3.1 Identify and prioritize legislative issues**

Last year we had department heads send legislation that they were interested in to administration to be included in a matrix. The Board received it prior to the session in January. We had one bill sponsored by our local legislators that passed in the session. That bill was the PSA lease payment to debt service. This change will allow the lease debt to be borne by all of the county property tax payers including the TIF increment and reduce the tax levy rate.

### **2.3.2 Participate in Urban County Coalition meetings**

There were 18 in person or phone meetings with the Urban County Coalition to coordinate legislative initiatives. We had four main issues that we tracked. Those were the Mental Health Redesign, Road Use Tax, Property Tax Reform and TIF/Sales Tax TIF.

### **2.3.3 Hold face to face meetings with state and federal legislators**

We had four face to face meetings with the legislators and visited Des Moines on three occasions. Board members also went on the DC trip.

## **3.0 Foster Healthy Communities**

### **3.1 Promote Mental Health**

#### **3.1.1 Work on redesign to best serve the needs of Scott County**

There was active participation in the redesign legislation. We went to committee meetings in Des Moines prior to the session and developed spreadsheets that counties across the state used to determine if the funding would be sufficient for their county. We worked on the transition funding for FY13 and hopefully will be successful in receiving funds.

#### **3.1.2 Participate in regional five county exploratory group**

April 13<sup>th</sup> was the first meeting of the five counties that make up the seventh judicial district to begin discussion of forming a MH/DD region. Scott County took on hosting the meetings, developing the agenda and doing the minutes. We also did all of the staff support on the resolutions to confirm intent to join a

region and communicate with the State. These informal meetings are held monthly. Currently we are working on the governance structure of the new 28E agency. Minutes of the meeting are sent to the Board. We hope through this group to inform our local legislators of our progress and issues as we work toward regional governance.

### **3.1.3 Develop and approve a transition year budget**

The FY13 transition grant was submitted on Nov. 1, 2012. The County requested \$1,476,859 to continue all the current programs in Community Services and to fund fully our agencies. The County also requested \$962,999 for Vera French and Handicap Development Center for services provided in the prior year without payment. Our application was approved by DHS with the exception of \$2,611 of administrative costs and will be forwarded to the legislature for funding in January.

## **3.2 Support Health and Wellness**

### **3.2.1 Implement Community Transformation Grant**

This grant is for five years at \$65,000 per year administrated by the Health Department. To date the grant has provided for the purchase of bike racks at Scott County Park and the City of Eldridge and made improvements to the walking trails in Scott County Park. The Health Department has worked with Generations Agency on Aging on a chronic disease management program and trained Genesis Occupational Health on the use of a community health assessment tool. There have been several smoke free initiatives including working with 8 low income multifamily housing projects on policies. Also the department is performing vending machine assessments for county locations. Finally, there is a community wide multi-media campaign using billboards, movie theater ads and city bus promotions for "Let's Get Healthy" message.

### **3.2.2 Continue to implement Healthy Lifestyles with Benefit Committee**

We now have all of our union contracts reflect the healthy lifestyle initiative. All employees have been tested once and those with three risk factors have or will be taking classes. The fund balance

for the Health fund is now at 5 to 6 months which can absorb any serious change in our out of pocket expenses.

### 3.3 Provide Recreation

#### 3.3.1 Lost Grove Lake

##### 3.3.1a. Participate in State Planning process

Last March staff met with the State on the planning of the active areas of the lake. No further action has come from that meeting even though there has been several email prompts and phone calls.

##### 3.3.1b. Assess County involvement

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

## Other work items for 2012-13

### Extend Our Resources

**Economic Development:** Two projects were worked on this last calendar year. The Alcoa expansion where the county stepped in and was the sponsor for the State grant and the Iowa Fertilizer Plant that was unsuccessful because of location and zoning. The second project took considerable administrative staff time between June and September. There were lessons learned and it may be worthwhile that we review our zoning policies as they relate to industrial zones and ZBA oversight versus Board approval.

**PSA Bonds:** After working on the possibility of refinancing the jail bonds for the last two years the market conditions allowed the County to take advantage of a lower interest rate environment and refinance the outstanding debt. The first sale has netted a savings of \$1.4 million present value in interest cost. The second sale could produce 400 to 600 thousand dollars additional savings. This equates to about \$230,000 of savings per year over the life of the bonds.

**FY12 Fund balance and Audit results:** At the end of FY 12 the County experienced an increase in fund balance and was able for the first time to assign monies to a capital building fund and additional monies to the self insurance fund. Even with the changeover of Budget Managers we were able to complete our financial statements without outside help from our auditors and eliminated our only material weakness from the report. These positive results were reflected in our Moody's rating report.

**FY13 Budget:** The County was able to lower the tax rate in FY13 to \$6.30 and at the same time increase fund balance and pay off the golf bonds early.

## **Foster Healthy Communities**

**Ambulance ordinance:** We have been working on the Chapter 23 ambulance ordinance for the past year with the Health Department and the various medical groups. During the year it has become apparent that the financial viability of the Buffalo ambulance is in question. Also Medic has seen its transport service business decline. The county role is to regulate the services and make sure that all areas of the county have ambulance services. Over the next four to six months these service boundaries along with other modernization issues will need to be finalized in a proposed ordinance. The Board will have final action sometime late spring or early summer.