

Scott County

Strategic Plan Update FY 2021 and FY 2022 – Financial Perspective

August 6, 2020



Vision

Scott County 2032 is a GREAT PLACE TO LIVE

and a

GREAT PLACE FOR BUSINESS

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SCOTT COUNTY 2032

is a

SAFE COMMUNITY

a

HEALTHY COMMUNITY

and a

LIVABLE COMMUNITY FOR ALL



CORE VALUES

SCOTT COUNTY GOVERNMENT: SERVICE WITH P.R.I.D.E

We serve the Citizens with:

<u>P</u> rofessionalism.....	Doing it Right
<u>R</u> esponsiveness.....	Doing it Now
<u>I</u> nvolvement.....	Doing it Together
<u>D</u> edication.....	Doing it with Commitment
<u>E</u> xcellence.....	Doing it Well



COVID 19 impacts to Strategic Plan – Financial Perspective

Questions for consideration due to funding or timing:

Change or reprioritize any Goals, Board Policy, or Management Priorities?

Create COVID -19 Specific Goal, Policy or Priority?

Funding Restrictions:

General Fund revenue estimated decrease \$1.2 Million

Capital Fund FY 20 revenue decrease \$900,000

Limited CARES funding; FEMA 85% of eligible expenditures

Unexpected Expenditures



GOALS 2022 - (Strategic Plan FY 21 and FY 22)

- Financially Responsible County Government
- Local and Regional Economic Growth
- High Performing Organization = Exceptional County Services
- Great Place to Live



Top Policy Priorities - (Strategic Plan FY 21 and FY 22)

- Juvenile Detention/Jail Capacity – Short & Long term capacity remedies including program review. (Most effective and efficient response to crime)
- Park View – Service/infrastructure needs vs. resources to address
- Long term County facilities(campus) / space utilization
- Develop long term Road/Bridge improvement plan.



Top Management Priorities - (Strategic Plan FY 21 and FY 22)

TOP PRIORITIES (NEW)

- Cyber Security
- Long Term Financing – Capital Improvements Vs. Operating Costs Analysis and Strategy
- Medic 28E Agreement and Implementation



Top Management Priorities - (Strategic Plan FY 21 and FY 22)

TOP PRIORITIES (ONGOING)

- Business Continuity of Operation Plan (COOP / COG)
- Campus Security Plan
- County Economic Development Policy, Role, Incentives, TIF
- Commercial Backfill / Equalization Strategy and Plan
- Industrial Park Development
- Lead Abatement
- Mental Health Funding: Policy / Strategy
- Park View Rental Ordinance (Rural Residential / Building Ordinance / Guidelines)
- SECC Radio System Implementation
- West Lake Restoration



Other Items Since Strategic Plan

- COVID
 - Grant submission and matching dollars
 - Homelessness programming
 - Out-of-Courthouse Judicial Services
- Elected Official Compensation Study
- FY 2022 Budget Development



COVID 19 impacts to Strategic Plan

Any requested changes or further considerations to FY 2021 or FY 2022?

