

MONROE COUNTY BOARD OF COMMISSIONERS 2017-2018 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE	COST	UPDATE #1
----------	--------------------	-------------------	------------	----------------	------	-----------

PUBLIC SAFETY:

#1	Continue to strengthen Public Safety resources by increasing Sheriff Deputy staffing	Since 2013, the County and Sheriff have added 6 Deputies to the force following the reductions in 2011. In 2017 & 2018, the County & Sheriff will continue to add additional Deputies as a priority when retirements and other changes make adding Deputies possible financially. The new Tier 2 compensation program provides opportunity to replace 4 officers for every 3 Tier 1 officers who separate employment.	Sheriff, Board of Commissioners, HR Director, Administrator/CFO & Finance Director	Ongoing throughout 2017 & 2018	No additional cost. Back-filling positions will reallocate existing wage/fringe budgeted costs	
#2	Explore next generation of Computer Aided Dispatching and car to car communications	Continue discussions with Lenawee and Jackson counties to host/share the CAD software via the cloud for shared resources and lower overall costs. The concept is in its infancy and needs much more of an outline. The data collection could be shared among the counties and law enforcement agencies to enhance what is done county by county.	Central Dispatch Director, IT Director, 911 Authority Board, Administrator/CFO	Framework developed in 2017 with partner Counties. Decision making in 2018.	Costs to be determined based on allocated use, other criteria	
#3	Continue funding necessary capital for fleet and jail operations	As the County continues adding more Deputies, the fleet will need to keep pace. Within the jails, while staffing is at adequate levels, these levels are contingent upon upgraded and highly reliable technology to assist security and safety of officers and inmates.	Sheriff, Administrator/CFO & Finance Director	September 2017 & 2018 for the next year's budgets	\$320,000 in each year for fleet Amount for Jail TBD from CIP	
#4	Capital Planning for Dormitory Maintenance	As the facility nears its 20 year life, the exterior covering will need to be replaced. The cost needs to be planned for and can be done by designating funds annually to fund the project. A 3-4 year window of time needs to be planned to set aside funds.	Jail Administrator & Administrator/CFO	Develop cost estimates for 2018 & 2019 budgets	Years 2017-2020 Both structures labor & materials \$1.265 Million	
#5	Local Unit Law Enforcement Contracts	As local units may be experiencing turnover and staffing challenges, the County should consider discussions with all local units to explore additional opportunities to share resources and collaboratively provide for additional Deputy Sheriffs in local communities via contract. Current contracts provide for a 80%/20% cost share (Local unit/County).	Sheriff, Board Chairman & Administrator/CFO	Ongoing and as discussions develop with local units	No cost identified	
#6	Law Enforcement Records Management System	Replace and upgrade the current in-car report writing and electronic records management system used by County Sheriff, City PD, Carleton PD, Erie PD, Dundee PD, S. Rockwood PD and Luna Pier PD. Security enhancements are required along with interface to other criminal justice partners databases	Local Unit Law Enforcement Task Force, City Manager, County Administrator, Sheriff, Central Dispatch Director, IT Director, Prosecutor, Trial Court Administrator	Define system criteria, cost sharing agreement, finalist firms and award-2017 Implementation-2018	Cost range \$300,000-\$500,000	

ECONOMIC DEVELOPMENT:

#1	I-75 Corridor Study & Economic Plan	Complete the study and plan. Receive final report with recommendations from consultant and working group. Establish efforts to support and help implement the action plan. Confer with local units of government to schedule a joint meeting to receive the report and help build support for implementation/action.	Business Development Corporation, Planning, Economic Development Corporation, Administrator/CFO	Present plan March 2017 Marketing plan to follow in 2017	No additional cost identified at this time	
#2	Continue Support for forums on local government economic development efforts	Through support to the Business Development Corporation, help provide resources, subject matter experts and staff resources to plan, coordinate and host the educational sessions. At these forums, promote the County's economic development efforts and the value of the Developers Streamlining Guide and advancing site ready initiatives.	Business Development Corporation, Planning, Economic Development Corporation, Administrator/CFO	At least annually	No additional cost identified at this time. BDC sponsors workshops	
#3	Continue developing a County GIS	Through coordinated work of several County Departments, complete the basic phase of the database for use by economic development professionals. Lead efforts to bring in other partners to share resources and data and avoid duplicate efforts. Promote one GIS solution for Monroe County and all local units of government. Include continued sharing of orthoimage digital photography and the next generation data from pictometry. Once County completes its work, convene strategic discussion outline with other units of government beginning with City.	Working group of Equalization Director, IT Director, GIS Specialist, Administrator/CFO, County Treasurer	3rd quarter 2017	\$80,000	

MONROE COUNTY BOARD OF COMMISSIONERS 2017-2018 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE	COST	UPDATE #1
#4	JR Whiting Plant	Continue working with CMS Energy and community engagement committee to find options for repurposing the site and economic development opportunities.	Community Engagement Committee including Commissioner Wilmoth, BDC, Administrator/CFO	Ownership of plant property to be determined 2nd quarter	No public funds at this time	
#5	Soybean Processing Facility	Receive feasibility study and consider efforts to support the location of a plant in the County for the economic and job creation benefits of a plant. Support may include a marketing program, postings to the County web site, and hosting/participation in site visits and meetings with potential developers/firms.	Planning Director, Spartan Agriculture, BDC & Board of Commissioners	1st quarter receive report. Marketing effort ongoing after report	Grant funds paid for feasibility study along with in-kind labor/time	

CAPITAL OUTLAY-INVESTMENTS-INFORMATION TECHNOLOGY:

#1	ERP System Upgrade of Financial Management/Accounting System	Replace the legacy software systems with ones specifically designed for public sector financial systems and capable of supporting the County's complex finances. The core applications support mission critical operations for the payroll system and integrated with an HR/Benefit management application. All software applications must be compatible for file conversions/uploads as part of standard operations across the enterprise.	Administrator/CFO, HR Director, Finance Director, IT Director, Central Office staff & key users	Payroll & HR applications 4th quarter 2017 Financial Reporting & Budget applications 4th quarter 2018	\$175,000 \$250,000	
#2	Document Management for County Clerk & Courts	Begin 2 year project to design, construct and implement a paperless document management system for the County Clerk and Court system. Implementation of the document management system would be the precursor for the State's e-filing initiative. Utilize the On-Base system currently deployed in other County offices for uniformity, economy of scale and integration.	County Clerk, IT Director, Administrator/CFO, Trial Court Administrator & Circuit Court Judges	Define system criteria-2017 Test, implement & go live-2018	2017-\$100,000 2018-\$180,000	
#3	Expand Data Storage Capacity	With video from body cameras, GIS applications, digital photography and the growth of electronic records/data, the County's needs for expanded capability to store, manage and retrieve the data across all operating units.	IT Director/Administrator/CFO	Scalable implementation throughout 2017 beginning in 1st quarter for body camera storage	\$75,000	

CAPITAL INVESTMENTS-FACILITIES:

#1	Facility Roof Funding	Replace roof systems most in need of replacement. Key facilities include the Youth Center. SW & East wings of Courthouse and Stoner Kemmerling. Fund a major roof replacement annually over the next 5 years. Past 4 years have included 5 major roof projects to help maintain and preserve condition & investment in facilities.	Administrator/CFO, Finance Director & Facility Managers	3rd quarter 2017 3rd quarter 2018	\$75,000 \$100,000	
#2	Courthouse Exterior	Consider the exterior preservation work including the steeple and masonry as part of discussions related to the Legacy 200 Project, including cannon refurbishing and relocation.	Physical Resources Committee, Community Foundation Legacy 200 Project Committee, Administrator/CFO	2nd - 3rd quarter 2017	Facility exterior \$118,000 Cannon refurbishing TBD	
#3	President Monroe Statue-Legacy 200 Project	Provide the oversight and guidance for the President Monroe statue project.	Physical Resources Committee & Administrator/CFO			
#4	Facility Needs Assessment	Conduct a facility needs assessment analyzing facility needs beyond the 5 year CIP report. Assessment would look at a 7-15 year planning horizon.	Physical Resources Committee, Operations Coordinator, Administrator/CFO	4th quarter 2017	TBD	

PUBLIC HEALTH PROGRAMS & SERVICES:

#1	Drug Take Back and Red Med Box Program	Continue to promote and make available multiple events for the public to safely dispose of unused prescription drugs and maintain the ongoing drop off points at local law enforcement offices.	Board of Commissioners, Health Officer, Solid Waste Coordinator, Substance Abuse Coalition	Annually Ongoing	\$6,000/Year	
#2	Expand Countywide Recycling Events	Look for ways to make more events possible to safely dispose of environmentally damaging chemicals, paints, tires, etc. Expand the use of the new facility to host events on a more frequent basis and partner with local units to assist in the collection events.	Health Officer, Solid Waste Coordinator, Health Dept. Administrator, Administrator/CFO	Ongoing	TBD with costs funded from Solid Waste Program budget	

MONROE COUNTY BOARD OF COMMISSIONERS 2017-2018 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE	COST	UPDATE #1
#3	Continue Implementing Outcomes from Community Health Assessment	Based on data collected from the assessment and a Community Foundation grant, the Health Department in partnership with MCOP, YMCA and Goodwill will provide nutrition education to seniors throughout the County at Senior Citizen Centers.	Health Officer	Ongoing in 2017	Paid for with grant funding	

GOVERNANCE/INTERGOVERNMENTAL:

#1	Strategic Planning with City of Monroe	Participate with City of Monroe in strategic discussions/planning for redevelopment of the central government area of the downtown business district. Develop as feasible, plans for parking, possible expansion for jail, long-term needs for Court operations in Courthouse and input for location of new city fire station.	County Working Group of Chairman, Vice-Chairman, Physical Resources Committee Chairman, Chief Judge, Administrator/CFO & City Officials	Milestones dependent upon City proposals developed for County Consideration. Estimate-2nd quarter 2017	Subject to City Proposals and beneficial use by County	
#2	Indigent Defense System Plan	In conjunction with Chief Judge, develop and implement a plan that is compliant with the new standards of the Michigan Indigent Defense Commission Act (House Bills 5842-5846). Plan has to be developed and implemented within 180 days of adoption of the new standards.	Board of Commissioners, Administrator/CFO, Chief Judge, Trial Court Administrator	180 following adoption by State of new standards. Estimate is 4th quarter 2017	Indirect Costs TBD Direct Costs TBD	
#3	Monitor Pension and OPEB Reform Legislation	Receive periodic reports on the plans and concepts that will be introduced in the legislature to address unfunded accrued liabilities for pension and other post employment benefits. Address new requirements (House Bill 6075) for the provision of benefits and the financial obligations. New in 2017 will be new reporting to Treasury on the status of OPEB and progress in funding the obligation.	Administrator/CFO	TBD upon receiving proposals. Target completion date of Gov. Task Force is Spring 2017	No additional cost identified at this time	
#4	Monitor Monroe Pension and Retiree Health Care Trusts	Continue to receive monthly reports on the investment performance of both trusts. Beyond the monthly reporting, receive annual valuations on the plans and monitoring the overall performance in meeting the needs of retirees, employees and the taxpayers. 2017 combined employer contributions to both funds is \$13.3 million (Pension=\$6.7 M; RHC=\$6.6 M).	Board Chairman, Administrator/CFO	Monthly Reporting supplemented with Annual Written Report	No additional cost.	
#5	Employee Relations	Ensure equitable treatment of employee groups in establishing wages and benefits for active and post employment compensation programs. Continue to align total compensation to resources of County and within the other funding/appropriations priorities. Continue to utilize internal and external comparables of total compensation to base future adjustments.	Board of Commissioners, HR Director, Labor Counsel, Administrator/CFO	Ongoing 2017-3 CBA's expiring; 2018-5 CBA's expiring	TBD with each CBA	
#6	Governance Structure	Continue to evaluate the purpose, legal requirements, size and overall function and benefit of boards and commissions of the County in the modern era of government.	Board of Commissioners, Legal Advisor, Administrator/CFO and Existing Board and Commission Chairs	Ongoing throughout 2017 & 2018	No costs	
#7	Senior Services	Monitor the overall performance of the delivery of senior services in the County and receive from the Commission on Aging a report and implementation plan for the levy of the additional .25 mills. Included will be the timing of the levy and what changes or enhancements in service delivery and population served.	COA Director, COA Chairman, Board Chairman, Administrator/CFO	Report from COA end of 2nd quarter 2017	No Cost to County Budget	
#8	Annual Reports	Schedule and receive from various agencies, departments and partner's annual reports, updates and presentations of specific community and program initiatives.	Board Chairman, Administrator/CFO	Ongoing throughout 2017 & 2018	No costs	
#9	Shared Services Forum	Consider the value of leading a broad based strategic discussion of shared services with other local units of government for GIS, economic development, information technology, law enforcement, recycling/environmental programs.	Board Chairman, Administrator/CFO	TBD	TBD from any specific framework of shared service	
#10	Financial Position	Continue to maintain the County's financial position through sound financial management practices, fiscal restraint and targeted investments in the organization and staff resources. Maintain the County's AA credit rating and use the budget to fund the goals and priorities of the Board in a sensible and forward looking view of available resources.	Board of Commissioners, Administrator/CFO, Finance Director	Ongoing Moody's upgraded bond rating effective February 16, 2017	No Cost	Moody's upgraded County's GOLT bond rating to AA2 February 16, 2017