Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 6/30/18
1	Policy Agenda	Top	Commercial Backfill/Equalization Strategy and Plan	Budget & Admin Services	David Farmer	On Going	10/17	100%
2	Policy Agenda	Top	SECC Radio System - Vendor Selection	Administration	Mahesh Sharma	12/17	12/18	65%
3	Policy Agenda	Top	Mental Health Funding: Policy Strategy	Community Services	Lori Elam	On Going	5/19	30%
4	Policy Agenda	Top	Comprehensive Salary and Benefits Study	Human Resources	Mary Thee	2/19	9/18	30%
5	Policy Agenda	Top	Campus Emergency Management Plan	Emergency Management	Mahesh Sharma	3/18	6/19	10%
6	Policy Agenda	High	Industrial Park Development	Planning & Development	Timothy Huey	On Going	On Going	On Going
7	Policy Agenda	High	County Economic Development Policy, Role, Incentives, TIF	Planning & Development	Timothy Huey	9/17	9/17	100%
8	Policy Agenda	High	Future Land Use Map	Planning & Development	Timothy Huey	10/17	4/18	100%
9	Policy Agenda	High	Lead Abatement - Policy and workgroup	Health	Ed Rivers	12/18	On Going	80%
10	Policy Agenda	High	Rural Residential/Building Ordinance/Guidelines	Planning & Development	Timothy Huey	8/17	9/18	40%
11	Policy Agenda	High	Audio/Visual Recording (Meeting Management)	FSS/IT	Matt Hirst/Tammy Speidel	3/18	3/19	5%
12	Policy Agenda	High	Trail Connectivity Plan	P&D/Roads/Conservation	Jon Burgstrum / Roger Kean / Tim Huey	4/17	6/19	0%
13	Policy Agenda	Moderate	Healthcare Cost Containment Strategy	Human Resources	Mary Thee	On Going	6/19	On Going
14	Policy Agenda	Moderate	County Campus Security Audit/Plan	Sheriff/Facilities	Tim Lane	9/17	12/19	25%
15	Policy Agenda	Moderate	Core County Service Inventory/Report	Budget & Admin Services	David Farmer	3/19	3/19	15%
16	Mgmt Agenda	Top	Risk Management Policy: Update	Administration & Team	Rhonda Oostenryk	7/18	10/17	100%
17	Mgmt Agenda	Top	Management / Employee Succession Planning / Program	Human Resources	Mary Thee	6/18	6/18	100%
18	Mgmt Agenda	Top	Business Continuity of Operation Plan	Emergency Mgmt/Cnty Off/Dept	Mahesh Sharma	TBD	6/19	10%
19	Mgmt Agenda	Top	Fleet Management Plan	Budget/Roads/Sheriff	Jon Burgstrum	6/22	6/22	30%
20	Mgmt Agenda	High	Election Equipment Space	Auditor/FSS	Tammy Speidel	8/18	08/18	100%
21	Mgmt Agenda	High	Credit Card Policy / Process	Budget & Admin Services/Team	David Farmer	12/17	8/18	50%
22	Mgmt Agenda	High	Purchase Card Vendor Procurement	Budget & Admin Services	David Farmer	8/17	6/18	30%
23	Mgmt Agenda	High	Parks Master Plan: Update	Conservation	Roger Kean	12/18	12/19	30%

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24	Mgmt in Progress	Departmental	Parks ADA Compliance Plan: Project Application	Conservation	Roger Kean	On Going	On Going	On Going
25	Mgmt in Progress	Departmental	Pension: Monitoring, Legislative Advocacy	Administration	David Farmer	On Going	On Going	On Going
26	Mgmt in Progress	Departmental	Evidence Based Practices: Implementation	Community Services	Lori Elam	TBD	On Going	On Going
27	Mgmt in Progress	Departmental	Community Based Crisis Services with Robert Young Center (RYC)	Community Services	Lori Elam	On Going	10/18	On Going
28	Mgmt in Progress	Departmental	Food Inspection Program – FDA's Voluntary National Retail Food Regulatory Program Standards	Health	Eric Bradley	12/18	On Going	On Going
29	Mgmt in Progress	Departmental	Maternal Health Program: Implementation	Health	Tiffany Tjepkes	9/18	On Going	On Going
30	Mgmt in Progress	Departmental	GDRC	Planning & Development	Timothy Huey	2/18	On Going	On Going
31	Mgmt in Progress	Departmental	Debit Cards for Protective Payee Program	Community Services	Lori Elam	1/18	N/A	n/a
32	Mgmt in Progress	Departmental	Administrative Policies: Review	Human Resources	Mary Thee	9/17	On Going	On Going
33	Mgmt in Progress	Departmental	New Election Equipment	Auditor	Roland Caldwell	5/17	5/17	100%
34	Mgmt in Progress	Departmental	Annual Financial Audit	Budget & Admin Services	David Farmer	12/17	12/17	100%
35	Mgmt in Progress	Departmental	PAFR	Budget & Admin Services	David Farmer	12/17	12/17	100%
36	Mgmt in Progress	Departmental	Representative Payee Program: Staff Hired	Community Services	Lori Elam	7/17	7/18	100%
37	Mgmt in Progress	Departmental	Community Services Network: Update	Community Services	Lori Elam	8/17	11/17	100%
38	Mgmt in Progress	Departmental	Asset Management Supporting Software Transition	Conservation	Roger Kean	11/17	7/18	100%
39	Mgmt in Progress	Departmental	County's Mass Fatality Management Plan Update	Emergency Management	Dave Donovan	7/17	3/31/18	100%
40	Mgmt in Progress	Departmental	Hazard Mitigation Plan: Update	Emergency Management	Dave Donovan	7/17	6/18	100%
41	Mgmt in Progress	Departmental	Health Confidentiality Procedure/Policy	Health	Amy Thoreson	4/17	2/17	100%
42	Mgmt in Progress	Departmental	Public Health Preparedness Funding Model: Transition	Health	Denny Coon	7/17	7/17	100%
43	Mgmt in Progress	Departmental	Deputy County Medical Examiners	Health	Ed Rivers	TBD	1/18	100%
44	Mgmt in Progress	Departmental	HIV Testing and Outreach Program: Expansion	Health	Roma Taylor	2/17	2/17	100%

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45	Mgmt in Progress	Departmental	Practice Fusion Electronic Health Records	Health	Roma Taylor	2/17	2/17	100%
46	Mgmt in Progress	Departmental	CHC Transition	Health	Tiffany Tjepkes	12/17	12/17	100%
47	Mgmt in Progress	Departmental	Recruitment Process: Improvements	Human Resources	Mary Thee	9/17	9/17	100%
48	Mgmt in Progress	Departmental	Per Diem Outside County	Human Resources	Mary Thee	5/17	9/17	100%
49	Mgmt in Progress	Departmental	IT Tech Coordinator Position	Information Technology	Matt Hirst	2/18	9/17	100%
50	Mgmt in Progress	Departmental	Field GIS Data Collection Apps	Information Technology	Ray Weiser	5/17	5/17	100%
51	Mgmt in Progress	Departmental	NG 911 Statewide Data Model – Standardized Data Submittal Process	Information Technology	Ray Weiser	9/17	9/17	100%
52	Mgmt in Progress	Departmental	Parcel Query/Web GIS Updates	Information Technology	Ray Weiser	TBD	10/19	100%
53	Mgmt in Progress	Departmental	Arc GIS Desktop/Arc Server: Updates	Information Technology	Ray Weiser	10/17	6/18	100%
54	Mgmt in Progress	Departmental	Detention Screening Tool	Juvenile Detention Cntr	Jeremy Kaiser	5/17	5/17	100%
55	Mgmt in Progress	Departmental	Family Team Decision Making (FTDM) Program	Juvenile Detention Cntr	Jeremy Kaiser	5/17	12/17	100%
56	Mgmt in Progress	Departmental	GPS Ankle Monitoring (with other Counties) – Contract	Juvenile Detention Cntr	Jeremy Kaiser	5/17	7/18	100%
57	Mgmt in Progress	Departmental	YTDM Contract with DHS	Juvenile Detention Cntr	Jeremy Kaiser	7/18	7/18	100%
58	Mgmt in Progress	Departmental	Planning Co Zo Spring Conference	Planning & Development	Timothy Huey	5/17	5/17	100%
59	Mgmt in Progress	Departmental	Tax Deed Auction	Planning & Development	Timothy Huey	5/17	8/17	100%
60	Mgmt in Progress	Departmental	Housing Council Resources Director: Hired	Planning & Development	Timothy Huey	1/18	1/18	100%
61	Mgmt in Progress	Departmental	Jail Video Project: Direction, Funding	Sheriff	Bryce Schmidt	9/17	6/18	100%
62	Mgmt in Progress	Departmental	Civil Process Service	Sheriff	Shawn Roth	9/17	1/18	100%
63	Mgmt in Progress	Departmental	Subscription Service: Tax Sale Certificates Online	Treasurer	Barb Vance	3/31/18	3/31/18	100%
64	Mgmt in Progress	Departmental	Telephone System: Upgrade	Information Technology	Sam Samara	12/17	6/18	90%
65	Mgmt in Progress	Departmental	Jail with Programs/Efficiency	Sheriff	Bryce Schmidt	9/17	1/19	90%

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66	Mgmt in Progress	Departmental	Sheriff Website Update	Sheriff	Pam Brown	9/17	1/19	90%
67	Mgmt in Progress	Departmental	Drug Conspiracy Arrests	Sheriff	Shawn Roth	12/17	10/18	90%
68	Mgmt in Progress	Departmental	"Super Users": Evaluation, Action Plan	Community Services	Lori Elam	6/18	10/18	80%
69	Mgmt in Progress	Departmental	ERP Implementation: User Advisory Group	Budget & Admin Services	David Farmer	12/18	12/18	75%
70	Mgmt in Progress	Departmental	Desktop PC Replacement	Information Technology	Sam Samara	12/18	12/18	75%
71	Mgmt in Progress	Departmental	Microsoft Hosted E-mail Conversion	Information Technology	Sam Samara	11/17	12/18	75%
72	Mgmt in Progress	Departmental	Sex Offender Registration: Modification	Sheriff	Shawn Roth	9/17	12/18	70%
73	Mgmt in Progress	Departmental	Website Distributed Content Contribution	Information Technology	Mitch Tollerud	7/19	7/19	60%
74	Mgmt in Progress	Departmental	One Year Title Records: Scanned	Treasurer	Tracy Carson	4/18	8/18	60%
75	Mgmt in Progress	Departmental	Cleona Demolition	Planning & Development	Tim Huey	TBD	6/18	50%
76	Mgmt in Progress	Departmental	Leadership Summit	Human Resources	Mary Thee	10/17	10/18	40%
77	Mgmt in Progress	Departmental	Prison Rape Elimination Audit	Juvenile Detention Cntr	Jeremy Kaiser	12/18	12/18	25%
78	Mgmt in Progress	Departmental	Weekend Violators Program: Plan, Implementation	Juvenile Detention Cntr	Jeremy Kaiser	10/17	7/18	25%
79	Mgmt in Progress	Departmental	SECC Communication Equipment - Funding	Budget & Admin Services	Mahesh Sharma	10/18	12/18	20%
80	Mgmt in Progress	Departmental	Website Platform Expansion/Drupal Multi-site/Domain Access (WasteCom)	Information Technology	Mitch Tollerud	6/18	9/19	20%
81	Mgmt in Progress	Departmental	County Employee intranet: Update	Information Technology	Mitch Tollerud	2/18	2/19	15%
82	Mgmt in Progress	Departmental	I.T. Service Desk Review	Information Technology	Matt Hirst	9/18	9/19	5%
83	Mgmt in Progress	Departmental	Regional Aerial Photo	Information Technology	Ray Weiser	11/19	11/19	5%

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Item	Category	Priority Level	Strategic Plan Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 6/30/18
84	Major Projects	Departmental	27H Le Claire Bridge	Secondary Roads	Jon Burgstrum	6/18	6/18	20%
85	Major Projects	Departmental	4E Sheridan Bridge	Secondary Roads	Jon Burgstrum	6/18	6/18	20%
86	Major Projects	Departmental	102nd Pavement and Widening	Secondary Roads	Jon Burgstrum	6/18	6/18	95%
87	Major Projects	Departmental	52nd Avenue Pavement	Secondary Roads	Jon Burgstrum	6/18	6/18	90%
88	Major Projects	Departmental	55th Ave Paving Project	Secondary Roads	Jon Burgstrum	11/17	6/18	95%
89	Major Projects	Departmental	Pool Entrance/Staff Area: Renovation	Conservation	Roger Kean	6/17	5/17	100%
90	Major Projects	Departmental	Juvenile Detention Expansion	FSS	Tammy Speidel	8/17	11/17	100%
91	Major Projects	Departmental	Planning and Development Relocation	FSS	Tammy Speidel	3/17	03/17	100%
92	Major Projects	Departmental	Sheriff Patrol Headquarters	FSS	Tammy Speidel	5/17	05/17	100%
93	Major Projects	Departmental	Walkway Connecting Courthouse to Administration Building	FSS	Tammy Speidel	6/18	10/17	100%
94	Major Projects	Departmental	CCTV Expansion: Administrative Center, Juvenile Detention, Jail, Sheriff Patrol	FSS/IT	Tammy Speidel/ Matt Hirst	10/17	02/18	100%
95	Major Projects	Departmental	33B Allens Grove Bridge	Secondary Roads	Jon Burgstrum	12/17	11/15	100%
96	Major Projects	Departmental	6B Liberty Bridge	Secondary Roads	Jon Burgstrum	12/17	10/15	100%
97	Major Projects	Departmental	Annual Roadside Vegetation Management Projects	Secondary Roads	Jon Burgstrum	11/17	11/17	100%
98	Major Projects	Departmental	Cabins	Conservation	Roger Kean	2018	9/18	65%
99	Major Projects	Departmental	Administrative Center Carpet Replacement	FSS	Tammy Speidel	2020	2021	50%
100	Major Projects	Departmental	West Lake Park Lake Restoration	Conservation	Roger Kean	12/20	12/20	40%
101	Major Projects	Departmental	New Incahias Campground	Conservation	Roger Kean	12/19	12/19	30%
102	Major Projects	Departmental	Wastewater Treatment Plant Replacement	Conservation	Roger Kean	6/18	8/19	30%
103	Major Projects	Departmental	4 – Season Shelter	Conservation	Roger Kean	2020	5/21	0%
104	Major Projects	Departmental	Jail Carpet Replacement	FSS	Daniel Mora	2022	2023	40%

Notes

31 Debit Cards for Protective Payee Porgram: Current Costs estimate is too expensive with current provider.

84-88 * Update not avaiable