

## 2007/2008 TARGET ISSUES

### TARGET ISSUE: **LONG-TERM MH-DD FUNDING SOLUTION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Monitor Legislation  CURRENT STATUS:	BOS CSD Admin	Jan 08 – Apr 08
B. Lobby legislature to provide appropriate funding for MH-DD System  CURRENT STATUS:	BOS CSD Admin	On-going
C. Encourage community members to lobby legislature  CURRENT STATUS:	BOS CSD Admin	On-going
D. Participate in MH-DD transformation	BOS CSD Admin	On-going

### TARGET ISSUE: **JAIL SERVICE MODEL TRANSITION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Evaluate implementation of Increasing Compliance Alternative Team recommendations with CJAAC and Board  CURRENT STATUS: Rescheduled to May 08 – Sep 08	CJAAC FSS Admin Sheriff Jail	Dec 07 – Jun 08
B. Implementation of Increasing Compliance Alternative Team recommendations  CURRENT STATUS: Rescheduled to Sep 08 – Sep 09	CJAAC FSS Admin Sheriff Jail	Jun 08 – Jun 09
C. Implementation of Increasing Compliance Alternative Team benchmarks and effectiveness measures.  CURRENT STATUS: Rescheduled to Sep 08 - ongoing	CJAAC FSS Admin Sheriff Jail	Jul 08 - Ongoing
D. Transition to direct supervision and 12-hour shifts  CURRENT STATUS: Completed	CJAAC FSS Admin Sheriff Jail	Jan 07 – Dec 07

TARGET ISSUE: **GIS IMPLEMENTATION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Complete parcel map conversion CURRENT STATUS: In process	GIS Steering IT	Jun 06 – Jun 09
B. Re-engineer parcel management business process CURRENT STATUS: In process	GIS Steering IT Assessors Auditor Recorder	Dec 05 – Jan 08
C. Integrate GIS with tax and assessments systems CURRENT STATUS: Rescheduled for Jul 09 – Jun 10	GIS Steering	Jul 08 – Jun 00
D. Establish data custodianship CURRENT STATUS: In process	GIS Steering IT Assessors Auditor Recorder	Jan 07 – Jan 08
E. Establish GIS Information Policy CURRENT STATUS: In process	GIS Steering IT	Jan 06 – Jan 08
F. Implement map creation and plotting application CURRENT STATUS: Rescheduled Apr 08 – Aug 09	GIS Steering IT	Apr 08 – Aug 09
G. Develop/acquire web-based browser for public data CURRENT STATUS: In process	GIS Steering IT	Nov 06 – Mar 08
H. Develop Countywide master address database CURRENT STATUS:	GIS Steering IT	Jun 08 – Dec 09
I. Develop street centerline layer with address changes CURRENT STATUS:	GIS Steering IT	Sep 08 – Dec 09
J. Integrate GIS with Emergency Dispatching System CURRENT STATUS: Rescheduled for Mar 10 – Oct 10	GIS Steering IT	Aug 09 – Mar 10
K. Develop and implement secondary and supplemental GIS layers and custom applications CURRENT STATUS: On going	GIS Steering IT	Dec 05 – on going

TARGET ISSUE: **CONSOLIDATED DISPATCH IMPLEMENTATION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Perform Consolidated Dispatch Study  CURRENT STATUS:	Blue Ribbon Committee Consultant Bi-State Regional FSS Sheriff Admin HR BOS	Completed
B. Lobby for passage of enabling legislation to allow for funding of joint dispatch center  CURRENT STATUS:	Admin BOS	Completed
C. Perform Radio Study as recommended in Consolidated Dispatch Report  CURRENT STATUS: Presentation made by consultant on August 20, 2007. Radio Report was transmitted to new SECC entity when formed in December 2007.	Blue Ribbon Committee BOS Admin Sheriff	Completed
D. 28E Agreement to establish governance structure under 29C.  CURRENT STATUS:	BOS Admin Bond Counsel	Completed
E. Approval of 28E Agreement  CURRENT STATUS:	BOS Dav. City Council EMA Board	Completed
F. Recruitment of Emergency Communication Ctr. Director  CURRENT STATUS: Completed	ECC Board HR Admin Technical Comm	Jan 08 – Apr 08
G. Design and construction of ECC Building  CURRENT STATUS:	ECC Board ECC Director FSS Technical Comm	Apr 08 – Dec 09
H. Develop RFP's for acquisition of E911 equipment, CAD, And RMS software  CURRENT STATUS:	ECC Board ECC Director FSS Technical Comm IT	Apr 08 – Jan 10

I. Begin operation of new ECC	ECC Board ECC Director Admin HR IT FSS	Jan 10
CURRENT STATUS:		

**TARGET ISSUE: TREMONT ANNEX RENOVATION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Project manage construction CURRENT STATUS: In process	FSS Transition Team	Jan 08 – Aug 09
B. Complete design CURRENT STATUS: Rescheduled to Mar 08 – Aug 08	FSS Transition Team	Jan 08 – Jun 08
C. Award bids and execute contract CURRENT STATUS: Rescheduled to Aug 08 – Sep 08	BOS FSS	Jul 08 – Aug 08
D. Complete construction CURRENT STATUS: Rescheduled Sep 08 – Sep 09	FSS BOS Transition Team	Aug 08 – Aug 09

**TARGET ISSUE: TRANSITION TO NEW ADMINISTRATOR**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Define expectations for new County Administrator CURRENT STATUS: Completed	BOS	Mar 08
B. Develop selection process for new County Administrator CURRENT STATUS: Completed	BOS	Mar 08
C. Recruit and select new County Administrator CURRENT STATUS: In process	BOS	Apr 08 – Jun 08

**TARGET ISSUE: COMPLETION OF COMPREHENSIVE LAND USE PLAN**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Public Workshops on Comprehensive Plan CURRENT STATUS:	P & D Bi-State Regional Com	Completed
B. Drafting of various Chapters of Comp Plan CURRENT STATUS:	P & D Bi-State	Completed
C. Task Forces on Five Issue Areas CURRENT STATUS:	P & D	Completed
D. Completion and adoption of Comprehensive Plan CURRENT STATUS: Completed	P & D Board	Jan 08

**TARGET ISSUE: JAIL COMPLETION – ON-TIME AND ON-BUDGET**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Complete Phase One construction CURRENT STATUS: Final punch list being completed	FSS Design Team	Nov 07
B. Complete Phase Two construction CURRENT STATUS: In process	FSS Design team	Sep 07 – Sep 08

**TARGET ISSUE: COURTHOUSE RENOVATION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Project manage construction for Phase IV renovations - County Attorney and Court Administrator.  CURRENT STATUS: Completed less punch list.	FSS Design Team	May 07 – Jan 08
B. Complete design for Juvenile Court Services  CURRENT STATUS:	FSS Design Team	Mar 09 – Nov 09
C. Award bid and execute contracts for Juvenile Court Services  CURRENT STATUS:	FSS BOS	Dec 09
D. Project manage construction for Juvenile Court Services  CURRENT STATUS:	FSS Design Team	Jan 10 – Jan 11
E. Complete design for Phase IV Renovations – Associate Court Area  CURRENT STATUS: Rescheduled to Sep 10 – May 11	FSS Design Team	Oct 08 – Oct 09
F. Award bids and execute contract for Phase IV renovations - Associate Court Area  CURRENT STATUS: Rescheduled Jun 11	BOS FSS	Nov 09
G. Project manage construction for Phase IV renovations - Associate Court Area  CURRENT STATUS: Rescheduled Jul 11 – Jul 12	FSS Design Team	Nov 09 – Aug 10
H. Complete design for Phase IV Renovations – Clerk of Court Area  CURRENT STATUS: Rescheduled Sep 11 to May 12	FSS Design Team	Feb 10 – Aug 10
I. Complete design for Phase V Renovations – Magistrate and District Courts  CURRENT STATUS: Rescheduled Sept 12 to May 13	FSS Design Team	2011 and beyond
J. Complete design for Phase VI Renovations – District Courts and Juvenile Court Services  CURRENT STATUS: Rescheduled Sep 13 to May 14	FSS Design Team	2012 and beyond

**TARGET ISSUE: CONTINUED PROACTIVE FEDERAL AND STATE ADVOCACY ON ISSUES IMPACTING COUNTY**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Continue to participate in annual Washington D.C. Trip  CURRENT STATUS:	BOS Admin	March of each year
B. Continue leadership position in bridge discussion.  CURRENT STATUS:	BOS Admin	Ongoing
C. Continue leadership position in arsenal issues  CURRENT STATUS:	BOS Admin	Ongoing
D. Continued leadership position in Midwest Rail initiative	BOS Admin	Ongoing
E. Continue Quad City leadership  CURRENT STATUS:	BOS Admin	Ongoing
F. Monitor state property tax proposals  CURRENT STATUS:	BOS Admin	Ongoing
G. Lobby on state property tax reform legislation  CURRENT STATUS:	BOS Admin	Ongoing

**TARGET ISSUE: IT SYSTEMS AND SECURITY IMPLEMENTATION AND ENHANCEMENTS**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Negotiate Microsoft licensing contract CURRENT STATUS:	IT	Completed
B. Update Technology Use Policies CURRENT STATUS:	IT Human Resources Tech Oversight Board	Jun 07 – Mar 08
C. Define and implement VPN Access Policy CURRENT STATUS: In process	IT Human Resources Tech Oversight Board	Jun 07 – Mar 08
D. WAN/LAN virtual network security implementation (VLAN) CURRENT STATUS: Completed	IT	Sep 05 – Nov 07
E. External security audit and intrusion test CURRENT STATUS: Rescheduled Mar 08 – Aug 08	Technology Partner IT	Jun 07 – Mar 08
F. Telephone switch relocation and upgrade CURRENT STATUS:	IT FSS	May 08 – Sep 11
G. Citirix thin client evaluation CURRENT STATUS: In process	IT	Sep 07 – Jul 08

**TARGET ISSUE: CONTINUED FOCUS ON PRIDE**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Review PRIDE program CURRENT STATUS: In process	HR Admin	Oct 07 – Apr 08
B. Develop PRIDE program report CURRENT STATUS:	HR	May 08
C. Present PRIDE Program report to Board for direction CURRENT STATUS:	HR BOS	Jun 08



**TARGET ISSUE: CONTINUED LEADERSHIP IN INTERGOVERNMENTAL COOPERATION**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Participation in Blue Ribbon Committee	Blue Ribbon Committee Admin BOS	Completed
CURRENT STATUS: Current Blue Ribbon Committee ended their service in December 2007. May be reconstituted after new consolidated Scott Emergency Communication Center (SECC) opens in 2010.		
B. Participation in Quad-City Chief Elected Official meetings	Chairman Admin BSRC	On-going
CURRENT STATUS:		
C. Participation in City/County/School Meetings	BOS Admin	On-going
CURRENT STATUS:		
D. Participation in Quad City Development Group	BOS Admin	On-going
CURRENT STATUS:		
E. Participation in Bi-State Regional Commission	BOS Admin	On-going
CURRENT STATUS:		
F. Participation in meetings with legislators	BOS Admin Depts	On-going
CURRENT STATUS:		
G. Participation in annual Quad City Development Group Washington D.C. trip	BOS Admin Depts	On-going
CURRENT STATUS:		
H. Participation in QC Bike Trail Meetings	BOS Admin BSRC	On-going

## 2007/2008 MANAGEMENT AGENDA

### MANAGEMENT ISSUE: **CONSIDER WAYS TO BEST USE TECHNOLOGY TO SHARE INFORMATION AND MAKE MORE ACCESSIBLE TO PUBLIC**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Develop process to put agenda packet on website.  CURRENT STATUS:	IT Admin	Completed
B. Implement recommendations.  CURRENT STATUS: Rescheduled for Jan 08 – Jul 08	IT Admin	Jan 08
C. Investigate cost of web-based, topical agenda to replace existing agenda system (including possible streaming video and podcasting)  CURRENT STATUS:	IT Admin	Sep 08 – Jul 09

### TARGET ISSUE: **TRANSITION TO NEW BUDGET MANAGER**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Create new Budget Manager position  CURRENT STATUS: Completed	Admin HR BOS	Sep 07 – Mar 08
B. Recruit and select Budget Manager  CURRENT STATUS:	Admin HR	Jun 08 – Jul 08
C. Participate in budget training and transition process  CURRENT STATUS:	Admin BOS	Aug 08 – Dec 08

MANAGEMENT ISSUE: **FINANCIAL INITIATIVES PROGRAM**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Notify county offices and departments and employees about program and request their participation  CURRENT STATUS:	Admin	Completed
B. Develop financial initiatives report for Board review  CURRENT STATUS:	Admin Budget Analysts	Completed
C. Submit report to board for review and inclusion in FY09 budget review discussions  CURRENT STATUS:	Admin Budget Analysts	Completed

MANAGEMENT ISSUE: **MANAGEMENT AND KEY STAFF SUCCESSION PLANNING**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Convene a succession planning meeting with Elected Officials and Department Heads  CURRENT STATUS:	HR Admin	Jan 08
B. Identify appropriate strategy recommendations  CURRENT STATUS:	HR Admin	Mar 08 – Jun 08
C. Implement recommendations  CURRENT STATUS:	HR Admin	Jul 08 – Dec 08

MANAGEMENT ISSUE: **GOLF COURSE DEBT RETIREMENT/CAPITAL PLAN**

<b><u>PROJECTS AND ACTION STEPS</u></b>	<b><u>RESPONSIBILITY</u></b>	<b><u>TIME FRAME</u></b>
A. Develop golf course strategic plan CURRENT STATUS:	Conservation Board	Completed
B. Present plan to joint Boards CURRENT STATUS:	BOS Conservation Board	Completed
C. Decision on strategic plan CURRENT STATUS:	BOS	Completed