

2007/2008 TARGET ISSUES

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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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**

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
A. Evaluate implementation of Increasing Compliance Alternative Team recommendations with CJAAC and Board CURRENT STATUS: Rescheduled to Jul 08 – Jan 09	CJAAC FSS Admin Sheriff Jail	May 08 - Sep 08
B. Implementation of Increasing Compliance Alternative Team recommendations CURRENT STATUS: Rescheduled to Jan 09 – Jan 10	CJAAC FSS Admin Sheriff Jail	Sep 08 – Sep 09
C. Implementation of Increasing Compliance Alternative Team benchmarks and effectiveness measures. CURRENT STATUS:	CJAAC FSS Admin Sheriff Jail	Sep 08 - Ongoing
D. Transition to direct supervision and 12-hour shifts CURRENT STATUS:	CJAAC FSS Admin Sheriff Jail	Completed

TARGET ISSUE: **GIS IMPLEMENTATION**

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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: Completed	GIS Steering IT Assessors Auditor Recorder	Dec 05 – Jan 08
C. Integrate GIS with tax and assessments systems CURRENT STATUS:	GIS Steering	Jul 09- Jun 10
D. Establish data custodianship CURRENT STATUS: Completed	GIS Steering IT Assessors Auditor Recorder	Jan 07 – Jan 08
E. Establish GIS Information Policy CURRENT STATUS: Rescheduled Jul 08 – Jul 09	GIS Steering IT	Jan 06 – Jan 08
F. Implement map creation and plotting application CURRENT STATUS:	GIS Steering IT	Apr 08 – Aug 09
G. Develop/acquire web-based browser for public data CURRENT STATUS: Rescheduled Nov 08 – Jun 09	GIS Steering IT	Nov 06 – Mar 08
H. Develop Countywide master address database CURRENT STATUS: Rescheduled Jun 09 - Dec 10	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:	GIS Steering IT	Mar 10 - Oct 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**

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

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| I. Begin operation of new SECC | SECC Board
SECC Director
Admin
HR
IT
FSS | Jan 10 |
| CURRENT STATUS: Rescheduled Dec 10 | | |

TARGET ISSUE: TREMONT ANNEX RENOVATION

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

TARGET ISSUE: TRANSITION TO NEW ADMINISTRATOR

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

TARGET ISSUE: COMPLETION OF COMPREHENSIVE LAND USE PLAN

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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:	P & D Board	Completed

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

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

TARGET ISSUE: COURTHOUSE RENOVATION

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
A. Project manage construction for Phase IV renovations - County Attorney and Court Administrator. CURRENT STATUS:	FSS Design Team	Completed
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:	FSS Design Team	Sep 10 – May 11
F. Award bids and execute contract for Phase IV renovations - Associate Court Area CURRENT STATUS:	BOS FSS	Jun 11
G. Project manage construction for Phase IV renovations - Associate Court Area CURRENT STATUS:	FSS Design Team	Jul 11 – Jul 12
H. Complete design for Phase IV Renovations – Clerk of Court Area CURRENT STATUS:	FSS Design Team	Sep 11 – May 12
I. Complete design for Phase V Renovations – Magistrate and District Courts CURRENT STATUS:	FSS Design Team	Sep 12 – May 13
J. Complete design for Phase VI Renovations – District Courts and Juvenile Court Services CURRENT STATUS:	FSS Design Team	Sep 13 – May 14

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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
A. Negotiate Microsoft licensing contract CURRENT STATUS:	IT	Completed
B. Update Technology Use Policies CURRENT STATUS: Rescheduled Jul 08 – Jan 09	IT Human Resources Tech Oversight Board	Jun 07 – Mar 08
C. Define and implement VPN Access Policy CURRENT STATUS: Rescheduled Jul 08 – Jan 09	IT Human Resources Tech Oversight Board	Jun 07 – Mar 08
D. WAN/LAN virtual network security implementation (VLAN) CURRENT STATUS:	IT	Completed
E. External security audit and intrusion test CURRENT STATUS:	Technology Partner IT	Mar 08 – Aug 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

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

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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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**

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
A. Develop process to put agenda packet on website. CURRENT STATUS:	IT Admin	Completed
B. Implement recommendations. CURRENT STATUS: Completed	IT Admin	Jan 08 – Jul 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**

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

MANAGEMENT ISSUE: **FINANCIAL INITIATIVES PROGRAM**

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

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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
A. Convene a succession planning meeting with Elected Officials and Department Heads	HR Admin	Jan 08
CURRENT STATUS: HR met with Elected Office Holders and Department Heads and identified staff to participated in a Leadership Summit.		
B. Identify appropriate strategy recommendations	HR Admin	Mar 08 – Jun 08
CURRENT STATUS: Developed training course to develop skills in current staff to prepare for future management positions.		
C. Implement recommendations	HR Admin	Jul 08 – Dec 08
CURRENT STATUS: Leadership Summit held June 2-3 with 19 participants and additional training in September. In process of identifying additional staff for 2009 class to begin Sept 2009.		

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

<u>PROJECTS AND ACTION STEPS</u>	<u>RESPONSIBILITY</u>	<u>TIME FRAME</u>
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