

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: Rescheduled for Jan – Apr 09	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 for Jan – Jun 09	CJAAC FSS Admin Sheriff Jail	Oct 08 – Mar 09
B. Implementation of Increasing Compliance Alternative Team recommendations CURRENT STATUS: Rescheduled for Jul 09 – Jul 10	CJAAC FSS Admin Sheriff Jail	Mar 09 – Mar 10
C. Implementation of Increasing Compliance Alternative Team benchmarks and effectiveness measures. CURRENT STATUS:	CJAAC FSS Admin Sheriff Jail	Mar 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:	GIS Steering IT Assessors Auditor Recorder	Completed
C. Integrate GIS with tax and assessments systems CURRENT STATUS:	GIS Steering	Jul 09- Jun 10
D. Establish data custodianship CURRENT STATUS:	GIS Steering IT Assessors Auditor Recorder	Completed
E. Establish GIS Information Policy CURRENT STATUS: In Process	GIS Steering IT	Jul 08 – Jul 09
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:	GIS Steering IT	Nov 08 – Jun 09
H. Develop Countywide master address database CURRENT STATUS:	GIS Steering IT	Jun 09 – Dec 10
I. Develop street centerline layer with address changes CURRENT STATUS: In Process	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**

PROJECTS AND ACTION STEPS

RESPONSIBILITY TIME FRAME

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:		
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	Completed
CURRENT STATUS:		
G. Design and construction of SECC Building	SECC Board SECC Director FSS Technical Comm	Apr 08 – Dec 09
CURRENT STATUS: Apr 09 – Jun 10		
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.		

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| I. Begin operation of new SECC | SECC Board
SECC Director
Admin
HR
IT
FSS | Dec 10 |
| CURRENT STATUS: Rescheduled for Jan 11 | | |

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: Completed	FSS Transition Team	Mar 08 – Sep 08
C. Award bids and execute contract CURRENT STATUS: Rescheduled to Dec 08 – Jan 09	BOS FSS	Oct 08 – Nov 08
D. Complete construction CURRENT STATUS: Rescheduled to Feb 09 – Jan 10	FSS BOS Transition Team	Nov 08 – Nov 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:	BOS	Completed

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: Completed	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: Rescheduled to Sep 12 – Sep 13	FSS Design Team	Sep 10 – May 11
F. Award bids and execute contract for Phase IV renovations - Associate Court Area CURRENT STATUS: Rescheduled to Oct 13	BOS FSS	Jun 11
G. Project manage construction for Phase IV renovations - Associate Court Area CURRENT STATUS: Rescheduled to Jan 14 – Jan 15	FSS Design Team	Jul 11 – Jul 12
H. Complete design for Phase IV Renovations – Clerk of Court Area CURRENT STATUS: Rescheduled to Sep 13 to Sep 14	FSS Design Team	Sep 11 – May 12
I. Complete design for Phase V Renovations – Magistrate and District Courts CURRENT STATUS: Rescheduled to Sep 14 to Sep 15	FSS Design Team	Sep 12 – May 13
J. Complete design for Phase VI Renovations – District Courts and Juvenile Court Services CURRENT STATUS: Rescheduled for Sep 15 to Sep 16	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:	IT Human Resources Tech Oversight Board	Jul 08 – Jan 09
C. Define and implement VPN Access Policy CURRENT STATUS: In process	IT Human Resources Tech Oversight Board	Jul 08 – Jan 09
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 09 – Aug 09
F. Telephone switch relocation and upgrade CURRENT STATUS: In process	IT FSS	May 08 – Sep 11
G. Citirix thin client evaluation CURRENT STATUS:	IT	Completed

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:	HR Admin	Completed
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**

PROJECTS AND ACTION STEPS

RESPONSIBILITY

TIME FRAME

A. Participation in Blue Ribbon Committee	Blue Ribbon Committee Admin BOS	Completed
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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
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CURRENT STATUS:

C. Participation in City/County/School Meetings	BOS Admin	On-going
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CURRENT STATUS:

D. Participation in Quad City Development Group	BOS Admin	On-going
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CURRENT STATUS:

E. Participation in Bi-State Regional Commission	BOS Admin	On-going
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CURRENT STATUS:

F. Participation in meetings with legislators	BOS Admin Depts	On-going
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CURRENT STATUS:

G. Participation in annual Quad City Development Group Washington D.C. trip	BOS Admin Depts	On-going
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CURRENT STATUS:

H. Participation in QC Bike Trail Meetings	BOS Admin BSRC	On-going
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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:	IT Admin	Completed
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: Completed	Admin HR	Jul 08 – Sep 08
C. Participate in budget training and transition process CURRENT STATUS: Completed	Admin BOS	Sep 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 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**

<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 CURRENT STATUS:	HR Admin	Completed
B. Identify appropriate strategy recommendations CURRENT STATUS:	HR Admin	Completed
C. Implement recommendations CURRENT STATUS: Completed	HR Admin	Jul 08 – Dec 08

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

PROJECTS AND ACTION STEPS

RESPONSIBILITY

TIME FRAME

A. Develop golf course strategic plan

Conservation Board

Completed

CURRENT STATUS:

B. Present plan to joint Boards

BOS
Conservation Board

Completed

CURRENT STATUS:

C. Decision on strategic plan

BOS

Completed

CURRENT STATUS: