

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 1/31/19
1	Policy Agenda	Top	SECC Radio System - Vendor Selection	Administration	Mahesh Sharma	12/17	5/19	80%
2	Policy Agenda	Top	Pension: Monitoring, Legislative Advocacy	Administration	David Farmer	On Going	On Going	On Going
3	Policy Agenda	Top	Risk Management Policy: Update	Administration & Team	Rhonda Oostenryk	7/18	10/17	100%
4	Policy Agenda	Top	New Election Equipment	Auditor	Roland Caldwell	5/17	5/17	100%
5	Policy Agenda	Top	Election Equipment Space	Auditor/FSS	Tammy Speidel	8/18	08/18	100%
6	Policy Agenda	High	Commercial Backfill/Equalization Strategy and Plan	Budget & Admin Services	David Farmer	On Going	10/17	100%
7	Policy Agenda	High	Core County Service Inventory/Report	Budget & Admin Services	David Farmer	3/19	3/19	100%
8	Policy Agenda	High	Purchase Card Vendor Procurement	Budget & Admin Services	David Farmer	8/17	6/19	60%
9	Policy Agenda	High	Annual Financial Audit	Budget & Admin Services	David Farmer	12/17	12/17	100%
10	Policy Agenda	High	PAFR	Budget & Admin Services	David Farmer	12/17	12/17	100%
11	Policy Agenda	High	ERP Implementation: User Advisory Group	Budget & Admin Services	David Farmer	12/18	12/19	75%
12	Policy Agenda	High	SECC Communication Equipment - Funding	Budget & Admin Services	Mahesh Sharma	10/18	8/19	40%
13	Policy Agenda	Moderate	Credit Card Policy / Process	Budget & Admin Services/Team	David Farmer	12/17	6/19	70%
14	Policy Agenda	Moderate	Fleet Management Plan	Budget/Roads/Sheriff	Jon Burgstrum	6/22	1/31/19	100%
15	Policy Agenda	Moderate	Mental Health Funding: Policy Strategy	Community Services	Lori Elam	On Going	5/19	On Going

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16	Mgmt Agenda	Top	Evidence Based Practices: Implementation	Community Services	Lori Elam	TBD	On Going	On Going
17	Mgmt Agenda	Top	Community Based Crisis Services with RYC	Community Services	Lori Elam	On Going	6/19	On Going
18	Mgmt Agenda	Top	Debit Cards for Protective Payee Program	Community Services	Lori Elam	1/18	N/A	n/a
19	Mgmt Agenda	Top	Robert Young Center (RYC)	Community Services	Lori Elam	7/18	12/18	100%
20	Mgmt Agenda	High	Representative Payee Program: Staff Hired	Community Services	Lori Elam	7/17	7/18	100%
21	Mgmt Agenda	High	"Super Users": Evaluation, Action Plan	Community Services	Lori Elam	6/18	10/18	100%
22	Mgmt Agenda	High	Community Services Network: Update	Community Services	Lori Elam	8/17	11/17	100%
23	Mgmt Agenda	High	Parks Master Plan: Update	Conservation	Roger Kean	12/18	12/19	40%
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	Asset Management Supporting Software Transition	Conservation	Roger Kean	11/17	7/18	100%
26	Mgmt in Progress	Departmental	Pool Entrance/Staff Area: Renovation	Conservation	Roger Kean	6/17	5/17	100%
27	Mgmt in Progress	Departmental	Cabins	Conservation	Roger Kean	2018	7/19	90%
28	Mgmt in Progress	Departmental	West Lake Park Lake Restoration	Conservation	Roger Kean	12/20	12/20	60%
29	Mgmt in Progress	Departmental	New Incahias Campground	Conservation	Roger Kean	12/19	12/19	50%
30	Mgmt in Progress	Departmental	Wastewater Treatment Plant Replacement	Conservation	Roger Kean	6/18	8/19	50%
31	Mgmt in Progress	Departmental	4 – Season Shelter	Conservation	Roger Kean	2020	5/21	0%
32	Mgmt in Progress	Departmental	Campus Emergency Management Plan	Emergency Management	Mahesh Sharma	3/18	12/19	20%

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33	Mgmt in Progress	Departmental	County's Mass Fatality Management Plan Update	Emergency Management	Dave Donovan	7/17	3/31/18	100%
34	Mgmt in Progress	Departmental	Hazard Mitigation Plan: Update	Emergency Management	Dave Donovan	7/17	6/18	100%
35	Mgmt in Progress	Departmental	Business Continuity of Operation Plan	Emergency Mgmt/Cnty Off/Dept	Mahesh Sharma	TBD	6/19	15%
36	Mgmt in Progress	Departmental	Juvenile Detention Expansion	FSS	Tammy Speidel	8/17	11/17	100%
37	Mgmt in Progress	Departmental	Planning and Development Relocation	FSS	Tammy Speidel	3/17	03/17	100%
38	Mgmt in Progress	Departmental	Sheriff Patrol Headquarters	FSS	Tammy Speidel	5/17	05/17	100%
39	Mgmt in Progress	Departmental	Walkway Connecting Courthouse to Administration Building	FSS	Tammy Speidel	6/18	10/17	100%
40	Mgmt in Progress	Departmental	Administrative Center Carpet Replacement	FSS	Tammy Speidel	2020	2023	50%
41	Mgmt in Progress	Departmental	Jail Carpet Replacement	FSS	Daniel Mora	2022	2023	50%
42	Mgmt in Progress	Departmental	Audio/Visual Recording (Meeting Management)	FSS/IT	Matt Hirst/Tammy Speidel	3/18	6/20	10%
43	Mgmt in Progress	Departmental	CCTV Expansion: Administrative Center, Juvenile Detention, Jail, Sheriff Patrol	FSS/IT	Tammy Speidel/ Matt Hirst	10/17	02/18	100%
44	Mgmt in Progress	Departmental	Lead Abatement - Policy and workgroup	Health	Ed Rivers	12/18	On Going	100%
45	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
46	Mgmt in Progress	Departmental	Maternal Health Program: Implementation	Health	Tiffany Tjepkes	9/18	On Going	On Going
47	Mgmt in Progress	Departmental	Health Confidentiality Procedure/Policy	Health	Amy Thoreson	4/17	2/17	100%
48	Mgmt in Progress	Departmental	Public Health Preparedness Funding Model: Transition	Health	Denny Coon	7/17	7/17	100%
49	Mgmt in Progress	Departmental	Deputy County Medical Examiners	Health	Ed Rivers	TBD	1/18	100%

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50	Mgmt in Progress	Departmental	HIV Testing and Outreach Program: Expansion	Health	Roma Taylor	2/17	2/17	100%
51	Mgmt in Progress	Departmental	Practice Fusion Electronic Health Records	Health	Roma Taylor	2/17	2/17	100%
52	Mgmt in Progress	Departmental	CHC Transition	Health	Tiffany Tjepkes	12/17	12/17	100%
53	Mgmt in Progress	Departmental	Comprehensive Salary and Benefits Study	Human Resources	Mary Thee	2/19	9/19	80%
54	Mgmt in Progress	Departmental	Healthcare Cost Containment Strategy	Human Resources	Mary Thee	On Going	6/19	n/a
55	Mgmt in Progress	Departmental	Management / Employee Succession Planning / Program	Human Resources	Mary Thee	6/18	6/18	100%
56	Mgmt in Progress	Departmental	Administrative Policies: Review	Human Resources	Mary Thee	9/17	On Going	n/a
57	Mgmt in Progress	Departmental	Recruitment Process: Improvements	Human Resources	Mary Thee	9/17	9/17	100%
58	Mgmt in Progress	Departmental	Per Diem Outside County	Human Resources	Mary Thee	5/17	9/17	100%
59	Mgmt in Progress	Departmental	Leadership Summit	Human Resources	Mary Thee	10/17	6/19	80%
60	Mgmt in Progress	Departmental	IT Tech Coordinator Position	Information Technology	Matt Hirst	2/18	9/17	100%
61	Mgmt in Progress	Departmental	Field GIS Data Collection Apps	Information Technology	Ray Weiser	5/17	5/17	100%
62	Mgmt in Progress	Departmental	NG 911 Statewide Data Model – Standardized Data Submittal Process	Information Technology	Ray Weiser	9/17	9/17	100%
63	Mgmt in Progress	Departmental	Parcel Query/Web GIS Updates	Information Technology	Ray Weiser	TBD	10/19	100%
64	Mgmt in Progress	Departmental	Arc GIS Desktop/Arc Server: Updates	Information Technology	Ray Weiser	10/17	6/18	100%
65	Mgmt in Progress	Departmental	Telephone System: Upgrade	Information Technology	Sam Samara	12/17	6/18	100%
66	Mgmt in Progress	Departmental	Desktop PC Replacement	Information Technology	Sam Samara	12/18	12/18	100%
67	Mgmt in Progress	Departmental	Microsoft Hosted E-mail Conversion	Information Technology	Sam Samara	11/17	12/18	100%

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68	Mgmt in Progress	Departmental	Website Distributed Content Contribution	Information Technology	Mitch Tollerud	7/19	3/19	90%
69	Mgmt in Progress	Departmental	Website Platform Expansion/Drupal Multi-site/Domain Access (WasteCom)	Information Technology	Mitch Tollerud	6/18	9/19	50%
70	Mgmt in Progress	Departmental	County Employee intranet: Update	Information Technology	Mitch Tollerud	2/18	1/20	20%
71	Mgmt in Progress	Departmental	Regional Aerial Photo	Information Technology	Ray Weiser	11/19	11/19	10%
72	Mgmt in Progress	Departmental	I.T. Service Desk Review	Information Technology	Matt Hirst	9/18	9/19	10%
73	Mgmt in Progress	Departmental	Detention Screening Tool	Juvenile Detention Cntr	Jeremy Kaiser	5/17	5/17	100%
74	Mgmt in Progress	Departmental	Family Team Decision Making (FTDM) Program	Juvenile Detention Cntr	Jeremy Kaiser	5/17	12/17	100%
75	Mgmt in Progress	Departmental	GPS Ankle Monitoring (with other Counties) – Contract	Juvenile Detention Cntr	Jeremy Kaiser	5/17	7/18	100%
76	Mgmt in Progress	Departmental	YTDM Contract with DHS	Juvenile Detention Cntr	Jeremy Kaiser	7/18	7/18	100%
77	Mgmt in Progress	Departmental	Prison Rape Elimination Audit	Juvenile Detention Cntr	Jeremy Kaiser	12/18	12/19	25%
78	Mgmt in Progress	Departmental	Weekend Violators Program: Plan, Implementation- New Name: Auto Tehft Accountability Program	Juvenile Detention Cntr	Jeremy Kaiser	10/17	4/19	50%
79	Mgmt in Progress	Departmental	Trail Connectivity Plan	P&D/Roads/Conservation	Roger Kean / Tim Huey	4/17	6/19	0%
80	Mgmt in Progress	Departmental	Industrial Park Development	Planning & Development	Timothy Huey	On Going	On Going	On Going
81	Mgmt in Progress	Departmental	County Economic Development Policy, Role, Incentives, TIF	Planning & Development	Timothy Huey	9/17	9/17	100%
82	Mgmt in Progress	Departmental	Future Land Use Map	Planning & Development	Timothy Huey	10/17	4/18	100%
83	Mgmt in Progress	Departmental	Rural Residential/Building Ordinance/Guidelines	Planning & Development	Timothy Huey	8/17	8/19	50%
84	Mgmt in Progress	Departmental	GDRC	Planning & Development	Timothy Huey	2/18	On Going	On Going

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85	Major Projects	Departmental	Cleona Demolition	Planning & Development	Timothy Huey	10/18	10/18	100%
86	Major Projects	Departmental	Planning Co Zo Spring Conference	Planning & Development	Timothy Huey	5/17	5/17	100%
87	Major Projects	Departmental	Tax Deed Auction	Planning & Development	Timothy Huey	5/17	8/17	100%
88	Major Projects	Departmental	Housing Council Resources Director: Hired	Planning & Development	Timothy Huey	1/18	1/18	100%
89	Major Projects	Departmental	33B Allens Grove Bridge	Secondary Roads	Jon Burgstrum	12/17	11/17	100%
90	Major Projects	Departmental	6B Liberty Bridge	Secondary Roads	Jon Burgstrum	12/17	10/15	100%
91	Major Projects	Departmental	Annual Roadside Vegetation Management Projects	Secondary Roads	Jon Burgstrum	11/17	11/17	100%
92	Major Projects	Departmental	102 nd Pavement and Widening	Secondary Roads	Jon Burgstrum	6/18	6/18	100%
93	Major Projects	Departmental	52 nd Avenue Pavement	Secondary Roads	Jon Burgstrum	6/18	9/18	100%
94	Major Projects	Departmental	55th Ave Paving Project	Secondary Roads	Jon Burgstrum	11/17	9/18	100%
95	Major Projects	Departmental	27H Le Claire Bridge	Secondary Roads	Jon Burgstrum	6/18	10/20	20%
96	Major Projects	Departmental	4E Sheridan Bridge	Secondary Roads	Jon Burgstrum	6/18	6/19	20%
97	Major Projects	Departmental	Jail Video Project: Direction, Funding	Sheriff	Bryce Schmidt	9/17	6/18	100%
98	Major Projects	Departmental	Civil Process Service	Sheriff	Shawn Roth	9/17	1/18	100%
99	Major Projects	Departmental	Jail with Programs/Efficiency	Sheriff	Bryce Schmidt	9/17	7/19	90%
100	Major Projects	Departmental	Sheriff Website Update	Sheriff	Pam Brown	9/17	7/19	90%
101	Major Projects	Departmental	Drug Conspiracy Arrests	Sheriff	Shawn Roth	12/17	12/19	50%
102	Major Projects	Departmental	Sex Offender Registration: Modification	Sheriff	Shawn Roth	9/17	12/18	100%
103	Major Projects	Departmental	County Campus Security Audit/Plan	Sheriff/Facilities	Tim Lane	9/17	12/19	25%
104	Major Projects	Departmental	Subscription Service: Tax Sale Certificates Online	Treasurer	Barb Vance	3/31/18	3/31/18	100%
105	Major Projects	Departmental	One Year Title Records: Scanned	Treasurer	Tracy Carson	4/18	12/19	60%