

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003

Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com
E-Mail: admin@scottcountyiowa.com



May 17, 2019

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Strategic Planning as of April 30, 2019

The following schedule presents the 2017 strategic planning goals and tasks as of April 30, 2019. Goals / Task were linked to the four overarching County-Wide Goals 1) Financially Responsible Government 2) Local and Regional Economic Growth 3) High Performing Organization = Exceptional County Services 4) Great Place to Live.

County Goal	Goals / Tasks	Ongoing	N/A	All Others – Average Percent Complete
Financially Responsible Government	26	3	0	83%
Local and Regional Economic Growth	3	2	0	100%
High Performing Organization = Exceptional County Services	49	0	0	82%
Great Place to Live	27	1	1	83%
Totals	105	6	1	83%

Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal / Task	County Wide Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 4/30/19
1	Policy Agenda	Top	SECC Radio System - Vendor Selection	Financially Responsible Government	Administration	Maresh Sharma	12/17	5/19	90%
2	Policy Agenda	Top	Pension: Monitoring, Legislative Advocacy	Financially Responsible Government	Administration	David Farmer	On Going	On Going	On Going
3	Policy Agenda	Top	Risk Management Policy: Update	Financially Responsible Government	Administration & Team	Rhonda Oostenryk	7/18	10/17	100%
4	Policy Agenda	Top	New Election Equipment	High Performing Organization = Exceptional County Services	Auditor	Roland Caldwell	5/17	5/17	100%
5	Policy Agenda	Top	Election Equipment Space	High Performing Organization = Exceptional County Services	Auditor/FSS	Tammy Speidel	8/18	08/18	100%
6	Policy Agenda	High	Commercial Backfill/Equalization Strategy and Plan	Financially Responsible Government	Budget & Admin Services	David Farmer	On Going	10/17	100%
7	Policy Agenda	High	Core County Service Inventory/Report	Financially Responsible Government	Budget & Admin Services	David Farmer	3/19	3/19	100%
8	Policy Agenda	High	Purchase Card Vendor Procurement	Financially Responsible Government	Budget & Admin Services	David Farmer	8/17	6/19	70%
9	Policy Agenda	High	Annual Financial Audit	Financially Responsible Government	Budget & Admin Services	David Farmer	12/17	12/17	100%
10	Policy Agenda	High	PAFR	Financially Responsible Government	Budget & Admin Services	David Farmer	12/17	12/17	100%
11	Policy Agenda	High	ERP Implementation: User Advisory Group	High Performing Organization = Exceptional County Services	Budget & Admin Services	David Farmer	12/18	12/19	80%
12	Policy Agenda	High	SECC Communication Equipment - Funding	Financially Responsible Government	Budget & Admin Services	Maresh Sharma	10/18	8/19	60%
13	Policy Agenda	Moderate	Credit Card Policy / Process	Financially Responsible Government	Budget & Admin Services/Team	David Farmer	12/17	6/19	75%
14	Policy Agenda	Moderate	Fleet Management Plan	High Performing Organization = Exceptional County Services	Budget/Roads/Sheriff	Jon Burgstrum	6/22	1/31/19	100%
15	Policy Agenda	Moderate	Mental Health Funding: Policy Strategy	Financially Responsible Government	Community Services	Lori Elam	On Going	5/19	On Going
16	Mgmt Agenda	Top	Evidence Based Practices: Implementation	Great Place to Live	Community Services	Lori Elam	TBD	On Going	100%
17	Mgmt Agenda	Top	Community Based Crisis Services with RYC	Great Place to Live	Community Services	Lori Elam	On Going	6/19	100%
18	Mgmt Agenda	Top	Debit Cards for Protective Payee Program	Great Place to Live	Community Services	Lori Elam	1/18	N/A	N/A
19	Mgmt Agenda	Top	Robert Young Center (RYC)	Great Place to Live	Community Services	Lori Elam	7/18	12/18	100%

Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal / Task	County Wide Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 4/30/19
20	Mgmt Agenda	High	Representative Payee Program: Staff Hired	Great Place to Live	Community Services	Lori Elam	7/17	7/18	100%
21	Mgmt Agenda	High	"Super Users": Evaluation, Action Plan	Great Place to Live	Community Services	Lori Elam	6/18	10/18	100%
22	Mgmt Agenda	High	Community Services Network: Update	Great Place to Live	Community Services	Lori Elam	8/17	11/17	100%
23	Mgmt Agenda	High	Parks Master Plan: Update	Great Place to Live	Conservation	Roger Kean	12/18	12/20	40%
24	Mgmt in Progress	Departmental	Parks ADA Compliance Plan: Project Application	Financially Responsible Government	Conservation	Roger Kean	On Going	On Going	On Going
25	Mgmt in Progress	Departmental	Asset Management Supporting Software Transition	Financially Responsible Government	Conservation	Roger Kean	11/17	7/18	100%
26	Mgmt in Progress	Departmental	Pool Entrance/Staff Area: Renovation	Great Place to Live	Conservation	Roger Kean	6/17	5/17	100%
27	Mgmt in Progress	Departmental	Cabins	Great Place to Live	Conservation	Roger Kean	2018	7/19	90%
28	Mgmt in Progress	Departmental	West Lake Park Lake Restoration	Great Place to Live	Conservation	Roger Kean	12/20	12/20	60%
29	Mgmt in Progress	Departmental	New Incahias Campground	Great Place to Live	Conservation	Roger Kean	12/19	12/19	50%
30	Mgmt in Progress	Departmental	Wastewater Treatment Plant Replacement	Financially Responsible Government	Conservation	Roger Kean	6/18	8/19	60%
31	Mgmt in Progress	Departmental	4 – Season Shelter	Great Place to Live	Conservation	Roger Kean	2020	5/21	0%
32	Mgmt in Progress	Departmental	Campus Emergency Management Plan	High Performing Organization = Exceptional County Services	Emergency Management	Mahesh Sharma	3/18	12/19	25%
33	Mgmt in Progress	Departmental	County's Mass Fatality Management Plan Update	High Performing Organization = Exceptional County Services	Emergency Management	Dave Donovan	7/17	3/31/18	100%
34	Mgmt in Progress	Departmental	Hazard Mitigation Plan: Update	High Performing Organization = Exceptional County Services	Emergency Management	Dave Donovan	7/17	6/18	100%
35	Mgmt in Progress	Departmental	Business Continuity of Operation Plan	High Performing Organization = Exceptional County Services	Emergency Mgmt/Cnty Off/Dept	Mahesh Sharma	TBD	6/19	25%
36	Mgmt in Progress	Departmental	Juvenile Detention Expansion - 2017 Project	High Performing Organization = Exceptional County Services	FSS	Tammy Speidel	8/17	11/17	100%
37	Mgmt in Progress	Departmental	Planning and Development Relocation	High Performing Organization = Exceptional County Services	FSS	Tammy Speidel	3/17	03/17	100%
38	Mgmt in Progress	Departmental	Sheriff Patrol Headquarters	High Performing Organization = Exceptional County Services	FSS	Tammy Speidel	5/17	05/17	100%
39	Mgmt in Progress	Departmental	Walkway Connecting Courthouse to Administration Building	High Performing Organization = Exceptional County Services	FSS	Tammy Speidel	6/18	10/17	100%
40	Mgmt in Progress	Departmental	Administrative Center Carpet Replacement	High Performing Organization = Exceptional County Services	FSS	Tammy Speidel	2020	2023	50%
41	Mgmt in Progress	Departmental	Jail Carpet Replacement	High Performing Organization = Exceptional County Services	FSS	Daniel Mora	2022	2023	50%
42	Mgmt in Progress	Departmental	Audio/Visual Recording (Meeting Management)	High Performing Organization = Exceptional County Services	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	High Performing Organization = Exceptional County Services	FSS/IT	Tammy Speidel/ Matt Hirst	10/17	02/18	100%

Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal / Task	County Wide Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 4/30/19
44	Mgmt in Progress	Departmental	Lead Abatement - Policy and workgroup	Great Place to Live	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	Great Place to Live	Health	Eric Bradley	12/18	On Going	On Going
46	Mgmt in Progress	Departmental	Maternal Health Program: Implementation	Great Place to Live	Health	Tiffany Tjepkes	9/18	On Going	100%
47	Mgmt in Progress	Departmental	Health Confidentiality Procedure/Policy	High Performing Organization = Exceptional County Services	Health	Amy Thoreson	4/17	2/17	100%
48	Mgmt in Progress	Departmental	Public Health Preparedness Funding Model: Transition	Great Place to Live	Health	Denny Coon	7/17	7/17	100%
49	Mgmt in Progress	Departmental	Deputy County Medical Examiners	High Performing Organization = Exceptional County Services	Health	Ed Rivers	TBD	1/18	100%
50	Mgmt in Progress	Departmental	HIV Testing and Outreach Program: Expansion	Great Place to Live	Health	Roma Taylor	2/17	2/17	100%
51	Mgmt in Progress	Departmental	Practice Fusion Electronic Health Records	Great Place to Live	Health	Roma Taylor	2/17	2/17	100%
52	Mgmt in Progress	Departmental	CHC Transition	Great Place to Live	Health	Tiffany Tjepkes	12/17	12/17	100%
53	Mgmt in Progress	Departmental	Comprehensive Salary and Benefits Study	Financially Responsible Government	Human Resources	Mary Thee	2/19	9/19	85%
54	Mgmt in Progress	Departmental	Healthcare Cost Containment Strategy	Financially Responsible Government	Human Resources	Mary Thee	On Going	1/20	10%
55	Mgmt in Progress	Departmental	Management / Employee Succession Planning / Program	High Performing Organization = Exceptional County Services	Human Resources	Mary Thee	6/18	6/18	100%
56	Mgmt in Progress	Departmental	Administrative Policies: Review	High Performing Organization = Exceptional County Services	Human Resources	Mary Thee	9/17	4/19	100%
57	Mgmt in Progress	Departmental	Recruitment Process: Improvements	High Performing Organization = Exceptional County Services	Human Resources	Mary Thee	9/17	9/17	100%
58	Mgmt in Progress	Departmental	Per Diem Outside County	Financially Responsible Government	Human Resources	Mary Thee	5/17	9/17	100%
59	Mgmt in Progress	Departmental	Leadership Summit	High Performing Organization = Exceptional County Services	Human Resources	Mary Thee	10/17	6/19	80%
60	Mgmt in Progress	Departmental	IT Tech Coordinator Position	High Performing Organization = Exceptional County Services	Information Technology	Matt Hirst	2/18	9/17	100%
61	Mgmt in Progress	Departmental	Field GIS Data Collection Apps	High Performing Organization = Exceptional County Services	Information Technology	Ray Weiser	5/17	5/17	100%
62	Mgmt in Progress	Departmental	NG 911 Statewide Data Model – Standardized Data Submittal Process	High Performing Organization = Exceptional County Services	Information Technology	Ray Weiser	9/17	9/17	100%
63	Mgmt in Progress	Departmental	Parcel Query/Web GIS Updates	High Performing Organization = Exceptional County Services	Information Technology	Ray Weiser	TBD	10/19	100%
64	Mgmt in Progress	Departmental	Arc GIS Desktop/Arc Server: Updates	High Performing Organization = Exceptional County Services	Information Technology	Ray Weiser	10/17	6/18	100%
65	Mgmt in Progress	Departmental	Telephone System: Upgrade	High Performing Organization = Exceptional County Services	Information Technology	Sam Samara	12/17	6/18	100%
66	Mgmt in Progress	Departmental	Desktop PC Replacement	High Performing Organization = Exceptional County Services	Information Technology	Sam Samara	12/18	12/18	100%
67	Mgmt in Progress	Departmental	Microsoft Hosted E-mail Conversion	High Performing Organization = Exceptional County Services	Information Technology	Sam Samara	11/17	12/18	100%

Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal / Task	County Wide Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 4/30/19
68	Mgmt in Progress	Departmental	Website Distributed Content Contribution	High Performing Organization = Exceptional County Services	Information Technology	Mitch Tollerud	7/19	3/19	100%
69	Mgmt in Progress	Departmental	Website Platform Expansion/Drupal Multi-site/Domain Access (WasteCom)	High Performing Organization = Exceptional County Services	Information Technology	Mitch Tollerud	6/18	9/19	60%
70	Mgmt in Progress	Departmental	County Employee intranet: Update	High Performing Organization = Exceptional County Services	Information Technology	Mitch Tollerud	2/18	1/20	30%
71	Mgmt in Progress	Departmental	Regional Aerial Photo	High Performing Organization = Exceptional County Services	Information Technology	Ray Weiser	11/19	11/19	40%
72	Mgmt in Progress	Departmental	I.T. Service Desk Review	High Performing Organization = Exceptional County Services	Information Technology	Matt Hirst	9/18	9/19	15%
73	Mgmt in Progress	Departmental	Detention Screening Tool	High Performing Organization = Exceptional County Services	Juvenile Detention Cntr	Jeremy Kaiser	5/17	5/17	100%
74	Mgmt in Progress	Departmental	Family Team Decision Making (FTDM) Program	High Performing Organization = Exceptional County Services	Juvenile Detention Cntr	Jeremy Kaiser	5/17	12/17	100%
75	Mgmt in Progress	Departmental	GPS Ankle Monitoring (with other Counties) – Contract	Great Place to Live	Juvenile Detention Cntr	Jeremy Kaiser	5/17	7/18	100%
76	Mgmt in Progress	Departmental	YTDM Contract with DHS	High Performing Organization = Exceptional County Services	Juvenile Detention Cntr	Jeremy Kaiser	7/18	7/18	100%
77	Mgmt in Progress	Departmental	Prison Rape Elimination Audit	High Performing Organization = Exceptional County Services	Juvenile Detention Cntr	Jeremy Kaiser	12/18	12/19	25%
78	Mgmt in Progress	Departmental	Weekend Violators Program: Plan, Implementation- New Name: Auto Theft Accountability Program	High Performing Organization = Exceptional County Services	Juvenile Detention Cntr	Jeremy Kaiser	10/17	4/19	100%
79	Mgmt in Progress	Departmental	Trail Connectivity Plan	Great Place to Live	P&D/Roads/Conservation	Jon Burgstrum / Roger Kean / Tim Huey	4/17	6/19	0%
80	Mgmt in Progress	Departmental	Industrial Park Development	Local and Regional Economic Growth	Planning & Development	Timothy Huey	On Going	On Going	On Going
81	Mgmt in Progress	Departmental	County Economic Development Policy, Role, Incentives, TIF	Local and Regional Economic Growth	Planning & Development	Timothy Huey	9/17	9/17	100%
82	Mgmt in Progress	Departmental	Future Land Use Map	Great Place to Live	Planning & Development	Timothy Huey	10/17	4/18	100%
83	Mgmt in Progress	Departmental	Park View Rental Inspection & Building Ordinance/Guidelines	Great Place to Live	Planning & Development	Timothy Huey	8/17	8/19	60%
84	Mgmt in Progress	Departmental	GDRC	Local and Regional Economic Growth	Planning & Development	Timothy Huey	2/18	On Going	On Going
85	Major Projects	Departmental	Cleona Demolition	Great Place to Live	Planning & Development	Timothy Huey	10/18	10/18	100%
86	Major Projects	Departmental	Planning Co Zo Spring Conference	High Performing Organization = Exceptional County Services	Planning & Development	Timothy Huey	5/17	5/17	100%
87	Major Projects	Departmental	Tax Deed Auction	Financially Responsible Government	Planning & Development	Timothy Huey	5/17	8/17	100%
88	Major Projects	Departmental	Housing Council Resources Director: Hired	Great Place to Live	Planning & Development	Timothy Huey	1/18	1/18	100%
89	Major Projects	Departmental	33B Allens Grove Bridge	Financially Responsible Government	Secondary Roads	Jon Burgstrum	12/17	11/17	100%
90	Major Projects	Departmental	6B Liberty Bridge	Financially Responsible Government	Secondary Roads	Jon Burgstrum	12/17	10/15	100%
91	Major Projects	Departmental	Annual Roadside Vegetation Management Projects	Financially Responsible Government	Secondary Roads	Jon Burgstrum	11/17	11/17	100%
92	Major Projects	Departmental	102 nd Pavement and Widening	Financially Responsible Government	Secondary Roads	Jon Burgstrum	6/18	6/18	100%
93	Major Projects	Departmental	52 nd Avenue Pavement	Financially Responsible Government	Secondary Roads	Jon Burgstrum	6/18	9/18	100%
94	Major Projects	Departmental	55th Ave Paving Project	Financially Responsible Government	Secondary Roads	Jon Burgstrum	11/17	9/18	100%

Scott County Strategic Plan - 2017 - Performance Completion Indicators

Item	Category	Priority Level	Strategic Plan Goal / Task	County Wide Goal	Department	Primary Contact	Original Target Completion Date	Anticipated Completion Date	% Complete 4/30/19
95	Major Projects	Departmental	27H Le Claire Bridge	Financially Responsible Government	Secondary Roads	Jon Burgstrum	6/18	10/20	40%
96	Major Projects	Departmental	4E Sheridan Bridge	Financially Responsible Government	Secondary Roads	Jon Burgstrum	6/18	6/19	40%
97	Major Projects	Departmental	Jail Video Project: Direction, Funding	High Performing Organization = Exceptional County Services	Sheriff	Bryce Schmidt	9/17	6/18	100%
98	Major Projects	Departmental	Civil Process Service	High Performing Organization = Exceptional County Services	Sheriff	Shawn Roth	9/17	1/18	100%
99	Major Projects	Departmental	Jail with Programs/Efficiency	High Performing Organization = Exceptional County Services	Sheriff	Bryce Schmidt	9/17	7/19	100%
100	Major Projects	Departmental	Sheriff Website Update	High Performing Organization = Exceptional County Services	Sheriff	Pam Brown	9/17	7/19	100%
101	Major Projects	Departmental	Drug Conspiracy Arrests	High Performing Organization = Exceptional County Services	Sheriff	Shawn Roth	12/17	12/19	50%
102	Major Projects	Departmental	Sex Offender Registration: Modification	Great Place to Live	Sheriff	Shawn Roth	9/17	12/18	100%
103	Major Projects	Departmental	County Campus Security Audit/Plan	High Performing Organization = Exceptional County Services	Sheriff/Facilities	Tim Lane	9/17	12/19	25%
104	Major Projects	Departmental	Subscription Service: Tax Sale Certificates Online	High Performing Organization = Exceptional County Services	Treasurer	Barb Vance	3/31/18	3/31/18	100%
105	Major Projects	Departmental	One Year Title Records: Scanned	High Performing Organization = Exceptional County Services	Treasurer	Tracy Carson	4/18	12/19	75%