

LMCD Strategic Plan 2017-2018 Dashboard: July 2017 Update



Updated quarterly, this dashboard provides a snapshot of LMCD's operating performance in relation to key strategic priorities. These initiatives will help us focus resources to more effectively address the needs of Lake Minnetonka and the Lake community.

Approvals: Strategic Plan 02/08/2017, Business Plan 06/28/2017 **Quarterly Updates:** April, July, October, January.

Strategic Priority	Target	Strategic Initiatives	2017 Progress (% completed for year, color rating for Quarterly progress)				Notes
			R=<5% Y=5-49% G=>50% P=2018 1st Q April	R=<25% Y=25-49% G=>50% P=2018 2nd Q July	R=<50% Y=50-69% G=>70% P=2018 3rd Q October	R=<50% Y=50-79% G=>80% P=2018 4th Q January	
			I. OPERATIONAL EFFECTIVENESS	i. 80% of annual core functions accomplished	a) Create prioritized annual calendar/work plan- 2017, 2018	—	
	ii. 80% of annual priorities accomplished	b) Develop an effective reporting system- 2018	—	—			Deferred to 2018
	iii. 30 to 50% of annual expenditures all funds (General, AIS, STL Funds)	c) Conduct staffing/capacity analysis- 2017	—	80%			Staffing analysis completed based on current activities and priorities as reflected in 2018 budget. Further review will occur as future needs and programs are considered.
		d) Review approved reserve fund policies- 2018	—	—			Deferred to 2018
		e) Establish a Capital Equipment Plan- 2018	—	20%			2018 Target. A review was initiated to assess inventory and consider consolidation of watercraft.
		f) Strategy to capitalize on Save the Lake- 2017	—	20%			At an initial meeting with the Board, Save the Lake (STL) Fund was reviewed. STL Committee discussed options and opportunities for contributions and grants at July meeting. Research is initiated regarding opportunities.
		g) Develop a technology inventory and updated IT plan- 2018	—	40%			2018 Target. Review of IT/IS to consolidate, integrate, and advance technology as appropriate. An inventory of hardware and software conducted with estimated costs for computer related items. Review of printers and information management planned.

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II. CLEAR & TIMELY COMMUNICATIONS	i. 100% communication compliance by Board and staff	a) Develop a comprehensive communications policy-2018	—	5%			2018 Target. Outline of plan started.	
	ii. 80% stakeholders find value in relationship	b) Create stakeholder & partner feedback process- 2018	—	—			2018 Target. Preparation of an action plan suggested for to ensure comprehensive and inclusive approach to reflect all stakeholders.	
	iii. 80% or greater of stakeholders understand purpose, rules and regulations	c) Update public information and materials for LMCD website - 2017/2018, ongoing	—	50%			Several webpages have been updated & formatted for web communication such as STL, Meetings, Strategic Plan, Regulations/Handouts, Water Patrol (worked with HCSO Communications), and Budget. Some changes have been made to the left navigation sidebar such as Hot Topics adding Archive, Regulations & Handouts (also rerouted regulation handouts/brochures to this page), and added Connect With Us for FaceBook & Twitter links. Graphics/pictures have been added to some pages and Hot Topics where appropriate to add interest. The Contact Us and SSL security certificate assessed for future requirements and updating. Additional public education and resources have been created and posted to address customer demand such as new residential dock handout, 2017 Summer Rules pamphlet, and STL contribution flyer. Board meetings and public hearings regularly posted to social media, as well as website.	

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IV. LAKE PROTECTION AND REGULATORY COMPLIANCE	i. 4 underage drinking saturations	a) Establish a public safety plan- long-range	—	—			Deferred to 2018-19
	ii. 2 Public service announcements	b) Update Quiet Water Area policy for Lake Minnetonka- 2018	—	—			Deferred to 2018
	iii. 10% reduction in staff time processing licenses	c) Implement secure licensee portals for renewal applications- long-range	—	—			Deferred to 2018-19
	iv. All rules & regulations are up to date	d) Create instruction sheets for new applications- 2017, 2018	—	30%			2017 and 2018 Target. Systems and processes are being assessed initiating creation of or changes to internal procedures. Created some new processes/documents for reconfiguration of nonconforming structures to address ordinance amendment, multiple dock license process streamlined, Watercraft for Hire files streamlined by adding master file for multiple licenses, digitalized submittal logs, created file activity logs to facilitate process and communications.
		e) Reorganize & recodify Code Book- 2017, 2018	—	20%			2017 and 2018 Target. A recodification workgroup has been created for input throughout the project. A general format of the code has been drafted, the residential section has been drafted, and drafting of the commercial dock section is underway.