Agenda Item Cover

Agenda Item Name: Discussion and possible action regarding administrative strategic goals

Department	Administration	Presented By:	Administrator
Date of Meeting:	01 February 2022	Action Needed:	Report / possible action
Disclosure:	Open Session	Authority:	Administrator Agreement
Date submitted:	31 January 2022	Referred by:	
Action needed by no later than (date)	N/A	Resolution	N/A, prepared, reviewed

Recommendation and/or action language:

(Possible) Motion to.... approve report on addressing strategic goals.

(Possible) Motion to.... (amend priority work plan)

Background: (preferred one page or less with focus on options and decision points)

The County Administrator will present a report on progress, and planning to address the administrative goals for the 2020-2022 session and the current list of requested/identified administrative projects and initiatives facing the administrator/administrative team.

As per previous action and discussion. The administrator will be presenting a report on current progress and priority work plan. As a process, the committee will have the ability to recommend amendments and offer guidance via motion.

Attachments and References:

Strategic Plan Tracking and Reporting	Projects and Initiatives List
Work Plan – Prioritized	

Financial Review:

(please check one)

In adopted budget	Fund Number	
Apportionment needed	Requested Fund Number	
Other funding Source		
No financial impact		

(summary of current and future impacts)

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Approval:	Review:
Department Head	Administrator, or Elected Office (if applicable)

	Strategic Plan Tracking and Reportin	ng: 202										
Items: Challenges for the County	Actions:	29-Sep-20	<u>Stat</u> 30-Oct-20		29-Dec-21	16-Feb-21	25-Feb-21	18-May-21	04 Oc-21	1-Nov	30-Dec	31-Jan
1. Develop a long-term		Prelim	Dev.	Dev.	Dev.	Actions	Actions	Actions	Actions	Actions	Actions	Actions
strategic plan	Plan has been drafted by SWRPC - Attending meetings	FIEIIII	Dev.	Dev.	Dev.	Actions	Actions	Actions	Actions	Actions	Actions	Actions
	Resolution to complete by end of session											
2.—Transition finance and HR from County Clerk's- Office to the Administrator's Office		Prelim	Dev.	Dev.	Dev.	Actions	Actions	Actions	Complete			
Administrator 3 office	Established-roles and position descriptions Some remaining overlap with Clerk serving as Finance Officer											
3. Make resolutions and ordinances available and organized on the internet		Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Dev.	Dev.	Dev.	Actions
	Intensions of utilizing ARPA funds to codify ordinances Approval to use ARPA funds, Contract to Board in February Approval of Resolution in January County Board						Anticipati	ng February				
4. Develop more uniform HR policy and procedures		No Actions	No Actions	No Actions	No Actions	No Actions	No Actions POS	Prelim TPONE				
5. Implement a uniform performance review program		Prelim	Dev.	Dev.	Dev.	Dev.	Actions	Dev.	Dev.	Dev.	Dev.	Dev.
	Completed 4 of 14 complete; 4 in development											
6. Develop plan and funding for more broadband		Prelim	Prelim	Prelim	Prelim	Prelim	Prelim POS	Prelim IPONE				
	Committed \$200,000 from ARPA											
7. Develop finance and purchasing policy (increase admin authority on purchasing)		Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Dev.				
	Amendment to Rule #14 expanding authority Voucher Procedure on Invoices						POS	TPONE				
8. Develop new county board member orientation program		Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Dev.	Action	Action	Action
	Drafted plan is awaiting action from F+P on December 17th. Finalized action by the Board anticipated for January. Awaiting final review from Rules and Resolutions									Jan Con	npletion	
 Full review of county employee handbook, addendums and administrative manual 		Prelim	Prelim	Prelim	Prelim	Prelim	Prelim	Dev.	Dev.	Action	Action	Action
	Several Addendums to reviewed. Anticipating February Completion Finalizing Administrative Manual									Feb Con	npletion	
10Partner with Southwest- Regional Planning in- developing a county- strategic plan	Entered an Agreement // Planning Sessions Complete- // Finalizing Plan	Dev.	Dev.	Dev.	Actions	Actions	Actions	Complete	_			
11Develop policy and procedure to address complaints and	Department Review: Taking to County Board in January Board Adoption in February 2021	Prelim	Prelim	Actions	Actions	Complete!						
12Develop-compensation- and-classification-plan- (Proposed-by- Administrator)		Prelim	Prelim	Prelim	Prelim	Dev.	Dev.	Actions	Complete			

By Duties: Committee / Function: Project / Initiative: Status Cost (est.) Current Lead Goal Coard Constitute / Function: Status Cost (est.) Current Lead Strategic Goal Coard			Project and Initiatives involving the Administ	ration Team:		31-Jan-22		
Bear New Assistance	By Duties:		Project / Initiative			Current Lead		
County Road Seatine Coordination, Prosence and Support Seatine 2 County Road County Road Seatine Coordination, Prosence and Support Seatine 2 County Road Color Journal Mo.	ard Relations			tion of committee addressing public comment in public meetings No actions min Admin				
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Tri-County Airport Airport Improvements: project tracking, land acquisition, and funding Close S9,500,000 Admin / Sauk No Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information No action ? Admin No Land Con and Fair Investigation of moving parks from Land Con to a "Parks and Fair" configuration No action ? Admin No Business Reviews Hiring consultants to evaluate business plans: Fair, Ambulance Preliminary ? Admin No Solar Field Solar Field Solar Field - follow up push on development Underway \$160,000 ED No Solar Field Solar Field - follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City	No action Preliminary Surveyed	?	Admin CC	No No	
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Land Conservation Information No action ? Admin No Land Con and Fair Investigation of moving parks from Land Con to a "Parks and Fair" configuration No action ? Admin No Business Reviews Hiring consultants to evaluate business plans: Fair, Ambulance Preliminary ? Admin No Solar-Field Solar-Field Follow up-push on development Underway \$160,000 ED No Solar Field Solar Field - follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus UW Campus Tri-County Airport	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance	No action Preliminary Surveyed Preliminary Awaiting Sauk	?	Admin CC ED	No No No	
Land Con and Fair Investigation of moving parks from Land Con to a "Parks and Fair" configuration No action ? Admin No Business Reviews Hiring consultants to evaluate business plans: Fair, Ambulance Preliminary ? Admin No Solar Field Solar Field—follow up push on development Underway \$160,000 ED No Solar Field Solar Field—follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus UW Campus Tri-County Airport	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance	No action Preliminary Surveyed Preliminary Awaiting Sauk	?	Admin CC ED	No No No	
Business Reviews Hiring consultants to evaluate business plans: Fair, Ambulance Preliminary ? Admin No Solar Field Solar Field—follow up-push on development Underway \$160,000 ED No Solar Field Solar Field - follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus UW Campus Tri-County Airport	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding	No action Preliminary Surveyed Preliminary Awaiting Sauk	?	Admin CC ED	No No No	
Solar Field Solar Field - follow up-push on development Underway \$160,000 ED No		UWEX UW Campus UW Campus UW Campus Tri-County Airport Tri-County Airport Land Conservation	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information	No action Preliminary Surveyed Preliminary Awaiting Sauk Close	? ? ? ? \$9,500,000	Admin CC ED Admin / Sauk Admin / Sauk	No No No No No	
Solar Field Solar Field - follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus UW Campus Tri-County Airport Tri-County Airport Land Conservation	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information	No action Preliminary Surveyed Preliminary Awaiting Sauk Close	? ? ? ? \$9,500,000	Admin CC ED Admin / Sauk Admin / Sauk	No No No No No	
Solar Field Solar Field - follow up on personal solar panel ordinance Actions \$100 per Zoning No		UWEX UW Campus UW Campus UW Campus Tri-County Airport Tri-County Airport Land Conservation Land Con and Fair	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information Investigation of moving parks from Land Con to a "Parks and Fair" configuration	Preliminary Surveyed Preliminary Awaiting Sauk Close No action No action	? ? ? \$9,500,000	Admin CC ED Admin / Sauk Admin / Sauk Admin / Admin Admin	No No No No No No	
		UWEX UW Campus UW Campus UW Campus Tri-County Airport Tri-County Airport Land Conservation Land Con and Fair Business Reviews	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information Investigation of moving parks from Land Con to a "Parks and Fair" configuration Hiring consultants to evaluate business plans: Fair, Ambulance	No action Preliminary Surveyed Preliminary Awaiting Sauk Close No action No action Preliminary	? ? ? \$9,500,000	Admin CC ED Admin / Sauk Admin / Sauk Admin / Admin Admin	No No No No No No	
1 ' 1' ' '		UWEX UW Campus UW Campus UW Campus UW Campus Tri-County Airport Tri-County Airport Land Conservation Land Con and Fair Business Reviews Solar-Field	Evaluation of current community educator needs Future Utilization and Foot Print // Contingency Plan Development Campus Loop deed to City Future utilization of none developed forest and agriculture sections Ownership Agreement Ordinance Airport Improvements: project tracking, land acquisition, and funding Services and staffing evaluation, regarding Land Conservation, Zoning, Land Information Investigation of moving parks from Land Con to a "Parks and Fair" configuration Hiring consultants to evaluate business plans: Fair, Ambulance	No action Preliminary Surveyed Preliminary Awaiting Sauk Close No action No action Preliminary	? ? ? \$9,500,000 ? ? ?	Admin CC ED Admin / Sauk Admin / Sauk Admin Admin Admin Admin	No	

Strategic Planning and							
Organizational							
mprovement							
					Committee		
	Strategic Plan	Development of long-term strategic plan; monitoring and enforcement; data	Near		Lead / SWRP/		
	Development	support	Completion	?	Admin	Yes	
	Strategic Plan	Douglanment of work plan to implement the strategic initiatives	Droliminani	?	Admin	No	
	Development	Development of work-plan to implement the strategic initiatives	Preliminary	r	Admin	NO	
udget Preparation							
nd Execution							
iiu Excountion	Capital Program	Development and implementation of a 10 year capital management planning	Preliminary	?	Administrator	No	i
	10 Year Financial Plan	Development and implementation of a 10 year financial plan	Preliminary	?	Administrator	No	
	20 rear r manerar r ran	Severopment and imprementation of a 20 year mandar plan	· · c·························		Administrator /		1
	Control Plan	Continue refinement of plan to monitor, evaluate, and report budget compliance	Preliminary	?	CFO	No	
	MIS Budget	2023 Reconfiguration to Office and Organizational Budgets	Preliminary	?	Administrator	No	
			, ,				
inancial Reports and							
lanning							
		American Recovery Plan: Access needs and options, selection process, decision,					
	Finance	tracking and audit	Actions	\$3,300,000		No	
	Finance	American Recovery Plan: Coordinating with Townships and City on their uses	No action	Multiple M	Admin	No	
	Finance	2022 Budget - Process planning and coordination	Actions	\$36M	Admin	Ne	
	Finance	2022 Budget - Union negotiations	Actions	7	Admin / Jon	No	
	Finance	2022 Budget - Health Insurance and Benefits Review, Assessment, Proposal	Actions	7	Admin-	No	
	Finance	2022 Budget - Capital Projects and Improvement process and borrowing	Actions	7	Admin / Clerk	No	
	Finance	2022 Budget - Review of county partnerships	Actions	2	÷	No	
	Finance	POLICY - Purchasing Policy	Preliminary	?	Admin / Clerk	YES	
		POLICY - procedure on ensuring W/C certificates with contractors	None	?	Admin / Clerk	No	2022Fe
		POLICY - Finance policy, w/ funds (purpose, authority, responsibility) ref					1
	Finance	resolutions	Preliminary	?	Admin / Clerk	No	
	Finance	POLICY - Grant and Endowment Receipt, Holding and Issue	Preliminary	?	Admin / Clerk	No	
	Finance	Service Card System	Development	?	Admin / Clerk	No	1
	Finance	Amazon Business Account for the County	Preliminary	?	Admin / Clerk	No	
	Finance	Reviewing revenues (fines, fees, and grants)	No actions	?	Admin / Clerk	No	
	Finance	Evaluation of Property and Liability Insurance	Status Quo	?	Admin / Clerk	No	
	Finance	Routine Finance meetings for county coordination	No actions	?	Admin / Clerk	No	
	Finance	Evaluate centralized finance department - with attached personnel	Preliminary	?	Admin / Clerk	No	
	Finance	Next Generation Finance and Payroll System: Assess, Evaluate, Plan	No actions	?	Admin / Clerk	No	
	Finance	AS400 Switch over - Anticipating February after year end	Development	\$60,000	Admin / MIS	No	
	Finance	Early Childhood Education and Daycare Grant Program	Actions	\$335,100	Admin	No	
		Department of Justice, Coronavirus Round two for Law Enforcement contagion			DOJ / Accounting		
	DOJ Grant	mitigation	Actions	\$150,000	Supervisor	No	
	DOJ Grant	mitigation	Actions	\$150,000	Supervisor	No	
	Ambulance Garage	mitigation Finalize-Purchase	Actions Dec 15th	\$150,000	Chair and DH	No No	
	Ambulance Garage	Finalize-Purchase	Dec 15th	\$600,000	Chair and DH Admin / Chair/	No	
					Chair and DH		
	Ambulance Garage Ambulance Garage	Finalize-Purchase Monitor Project and Funding Requests	Dec 15th Preliminary	\$ 600,000 ?	Chair and DH Admin / Chair/ DH	No No	
	Ambulance Garage	Finalize-Purchase	Dec 15th	\$600,000	Chair and DH Admin / Chair/	No	
	Ambulance Garage Ambulance Garage Housing Authority	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program	Dec 15th Preliminary Preliminary	\$600,000 ? \$55,000	Chair and DH Admin / Chair/ DH	No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements	Dec 15th Preliminary Preliminary Con. \$ flow	\$600,000 ? \$55,000 \$481,750	Chair and DH Admin / Chair/ DH ED	No No No	
	Ambulance Garage Ambulance Garage Housing Authority	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program	Dec 15th Preliminary Preliminary	\$600,000 ? \$55,000	Chair and DH Admin / Chair/ DH	No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements	Dec 15th Preliminary Preliminary Con. \$ flow	\$600,000 ? \$55,000 \$481,750	Chair and DH Admin / Chair/ DH ED	No No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium	Preliminary Preliminary Con. \$ flow Con. \$ flow	\$600,000 ? \$55,000 \$481,750 \$752,341.31	Ehair and DH Admin / Chair/ DH ED ED ED ED	No No No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium	Preliminary Preliminary Con. \$ flow Con. \$ flow	\$600,000 ? \$55,000 \$481,750 \$752,341.31	Ehair and DH Admin / Chair/ DH ED ED ED ED	No No No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ?	Chair and DH Admin / Chair/ DH ED ED ED Admin	No No No No No	
	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ?	Chair and DH Admin / Chair/ DH ED ED ED Admin	No No No No No	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement	Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project	Preliminary Preliminary Con. \$ flow Con. \$ flow No actions	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ?	Chair-and-DH Admin / Chair/ DH ED ED ED Admin Admin	No No No No No	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement	Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ?	Chair and DH Admin / Chair / DH ED ED ED Admin Admin Admin	No N	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions CLOSE	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ?	ED ED ED Admin / Admin Admin / HHS Clerk / HHS	No	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources Human Resources Human Resources Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions CLOSE Preliminary	\$55,000 ? \$55,000 \$481,750 \$752,341.31 ? ?	ED ED ED Admin / Admin Admin / HHS Clerk / HHS Admin	No N	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources Human Resources Human Resources Human Resources Human Resources	Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions Preliminary Preliminary Preliminary	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ? ?	ED ED Admin / Chair/ DH ED ED Admin Admin Admin Admin Admin Admin Admin Admin Admin	No N	
luman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POLICY - Vehicle use policy	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions CLOSE Preliminary Preliminary No actions	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ? ?	ED ED Admin / HHS Admin / HHS Clerk / HHS Admin Admin Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POULCY - Vehicle use policy POLICY - Vehicle use policy	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions CLOSE Preliminary Preliminary No actions No actions	\$55,000 \$55,000 \$481,750 \$752,341.31 ? ? ? ? ?	Ehair and BH Admin / Chair/ DH ED ED ED Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Review Long-term medical absence POLICY - Selvice Long Long Policy for Courthouse POLICY - Building Policy for Courthouse POLICY - Building Policy for Courthouse POLICY - Finalize Handbook with changes reflecting Administrator-	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions Actions Preliminary Preliminary Preliminary No actions No actions Done	\$600,600 ? \$555,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ?	Ebairand DH Admin / Chair/ DH ED ED ED Admin	No N	
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uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POLICY - Policy Long - Policy For Courthouse POLICY - Building Policy for Courthouse POLICY - Finalize Handbook with changes reflecting Administrator- POLICY - Compensation, Classification and Authorization POLICY - Compensation, Classification and Authorization	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions CLOSE Preliminary Preliminary No actions No actions Done Adopted	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ? ?	Ehair and DH Admin / Chair / DH ED ED ED Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Monitoring and tracking opioid settlement project Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Review Long-term medical absence POLICY - Selvice use policy POLICY - Building Policy for Courthouse POLICY - Finalize Handbook with changes reflecting Administrator- POLICY - complete review Handbook, Administrative Manual and Addendums POLICY - Compensation, Classification and Authorization Review H.S.A classifications	Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions Actions Actions Actions Dene Dene Dene Dene Dene Dene Dene	\$600,600 ? \$55,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ? ? ? ? ? ?	Ehair and BH Admin / Chair / DH ED ED ED Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POLICY - Building Policy for Courthouse POLICY - Building Policy for Courthouse POLICY - Fundia: Washedow with changes reflecting Administrator- POLICY - complete review Handbook, Administrative Manual and Addendums POLICY - Compensation, Classification and Authorization Review FLSA classifications POLICY - Performance Evaluation Policy and Procedures	Preliminary Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions Preliminary No actions No actions No actions No actions Dene Dene No actions	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ? ? ? ?	Ehair and DH Admin / Chair / DH ED ED ED Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Ambulance Garage Housing Authority CDBG Close CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POLICY - Vehicle use policy POLICY - Building Policy for Courthouse POLICY - Finalize Handbook with changes reflecting Administrator- POLICY - Compensation, Classification and Authorization Review FLSA classifications POLICY - Compensation, Classification and Authorization Review FLSA classifications POLICY - Foromance Evaluation Policy and Procedures Evaluation of uniform timekeeping and timecard system	Preliminary Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions Actions Actions Actions Actions Actions Actions No actions Done Adopted Done No actions No actions No actions	\$600,000 ? \$55,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ? ? ? ?	Ehair and DH Admin / Chair / DH ED ED ED Admin	No N	
uman Resources	Ambulance Garage Ambulance Garage Housing Authority CDBG Close Finance Opioid Settlement Human Resources	Finalize-Purchase Monitor Project and Funding Requests Evaluation and repurpose of aged grant program Lone Rock Improvements Richland Center Auditorium Implement a on-week withholding on payroll (2023), schedules and cycles Monitoring and tracking opioid settlement project Recruitment-Process for Corporation Counsel Recruitment Process for Accounts Payable Specialist POLICY - Review Long-term medical absence POLICY - Regarding abandoned personal possessions POLICY - Vehicle use policy POLICY - Building Policy for Courthouse POLICY - Finalize Handbook with changes reflecting Administrator- POLICY - Emprensation, Classification and Authorization Review FLSA-classifications POLICY - Performance Evaluation Policy and Procedures Evaluation of uniform timekeeping and timecard system POLICY - only only only only only only only only	Preliminary Preliminary Preliminary Con. \$ flow Con. \$ flow Preliminary No actions Actions Actions CLOSE Preliminary Preliminary No actions No actions Done Done No actions No actions Ongoing	\$600,600 ? \$555,000 \$481,750 \$752,341.31 ? ? ? ? ? ? ? ? ? ? ? ? ?	Ehair and BH Admin / Chair / DH ED ED Admin	No N	
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Property Management							
,,	Courthouse	Security and Key Project	No Actions	10K-50K	Maint	No	
	Courthouse	Duct Cleaning	Done	\$14,082.00	Maint	No	Complete
	Courthouse	Air Purification Equipment Installation	Scheduled	\$42,454.00	Maint	No	
	Courthouse	Roof replacement on historic courthouse	Scheduled	242,000	Admin	No	
	Courthouse	Reallocation of Emergency Management / Ambulance Space	Preliminary	?	Admin	No	
	Courthouse	Long-term future occupation of courthouse / future jail project	2013 Study	Multi-million	Committee	No	
	Property	Cazenovia Demolition — parcel is still ours; concerns on redemption (Economic-Development)	Done	\$60,000	ED	No	
	Property	1 st -Street — parcel is still ours; concerns on redemption (Corp Counsel and Economic Development)	Done	\$ 10,000	ED and CC	No	
	Property	Crook Property - work with city on razing and development	Holding	0		No	
					ED / Corp Counsel /		
	Property	Streamline process on property development (Economic Development)	Preliminary	?	Treasurer	No	
	Property	Contaminated Parcel, old dry cleaning (Economic Development)	Preliminary	?	ED	No	
	Property / Parks	Kayak Landing project and land swap	Preliminary	?	Parks and Chair	No	
	Property	Roofing repairs on Campus, Symons, HHS (Passed to Department Heads)	Done	\$600,000	Contractor / DH	No	
	MIS / Sheriff	Radio Tower Project - Assessment and Improvements to Radio Counsels and Towers	Actions	6-10 M	MIS/ Sheriff / Consultant	No	
	Land Conservation	Concerns on rented space, possible movement to courthouse	2023	\$10,000	Admin / Land	No	
Community &							
Intergovernmental Relations							
	Lobbying	Communicate with State Representatives on Levy Limits and County Financial Position	Preliminary	?	Admin	No	
	Public Addresses	Schedule Reoccurring Public Addresses with Radio and Paper	Preliminary	?	Admin	No	

				Date:	31-Jan-22			
	Project and Initiatives involving the Administration Team:							
By Duties:	Department/ committee / funciton:	Project / Initiative:	<u>Status</u>	Cost (est.)	Current Lead	Strategic Goal	<u>.</u>	
Board Relations								
	Orientation and Training Program	Supervisor Training: orientation, county functions, budget, ethics, WCA, sponsor program	Near Completion	?	Admin	Yes		
Administrative Duties	Administrator	Performance evaluations on reporting department heads (14)	4 of 14	min	Administrator	Yes		
Budget Preparation and Execution								
	Capital Program	Development and implementation of a 10 year capital management planning	Draft Format	?	Administrator	No		
	10 Year Financial Plan	Development and implementation of a 10 year financial plan	Draft Format	?	Administrator	No		
	Control Plan	Continue refinement of plan to monitor, evaluate, and report budget compliance	Actions	?	Accounting Supervisor	No		
Financial Reports and Planning								
<u> </u>	Finance	Service Card System	Contract Signed	?	Admin / Treasurer / CFO	No		
	Finance	Early Childhood Education and Daycare Grant Program	Checks Released	\$335,100	Ad. Assistant	No		
	Finance	Implement a on-week withholding on payroll (2023), schedules and cycles	Actions	?	Administrator	No		
Property Management								
	Administreation	Radio Tower Project - Funding and Bond Rating Call / Analysis	Planning	6-10 M	Admin	No	2022Fel	