



STRATEGIC PRIORITIES

For the Quality of Life of the Citizens of Washington County

2017-2019

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Background:

Washington County has previously identified strategic issues in 2007, 2010, and 2013. As part of the 2015 Priority Based Budgeting (PBB) Process, the Washington County Board developed a mission statement, vision statement, and core values for the organization (detailed on page 11). Additionally, the County Board developed Community and Governance Results (Appendix A), which are “high-level and over-arching reasons the organization exists in the eyes of the community.”¹ These results were further defined with Results Maps and provided the framework for the county to prioritize programs and think strategically on issues impacting county government. Since it has been several years since the County Board had the opportunity to discuss and prioritize strategic issues as a group, a new planning process was developed.

A Four Phase process was used to identify and prioritize goals in 2017. The first three phases provided direction for the activities at the March 14, 2017 County Board meeting. The final phase engaged the County Board in prioritizing 2-3 goals per PBB Results Map. The full process and agenda can be found in Appendix B. The following is a brief overview.

- 1) Pre-Meeting Assignment- Prior to the county board meeting, Supervisors were asked to review several handouts and identify up to three goals that the County should achieve over the next 2-3 years per PBB Results Map. Supervisors were also encouraged to identify an additional three goals that were not specific to a PBB Results Map. These goals became a “miscellaneous” category.
- 2) County Board Individual Brainstorming- During the county board meeting, Supervisors were provided an opportunity to write their goals onto Post-It Notes. These were collected and sorted into themes by staff.
- 3) County Board Discussion Groups- After their regular business meeting, Supervisors reconvened at the Old County Courthouse. At this location, staff facilitated a group dialogue process that allowed groups of five to six Supervisors the opportunity to thoroughly discuss themes identified for each Results Map and the miscellaneous category. Staff were present at each table to take notes.
- 4) Identification of Priority Goals- Staff developed this report and the 2017-2019 Strategic Priorities from the session notes. At the April 18, 2017 County Board meeting, Supervisors reviewed and prioritized goals for each PBB Results Map and for the Miscellaneous Initiatives that were identified.

A summary of the results of the first three phases of this process can be found in Appendix C.

¹ Fabian, C. (2014). “Orientation to Fiscal Health and Wellness through Priority Based Budgeting.” Center for Priority Based Budgeting. Presented to the Washington County Executive Committee on December 15, 2014.

2017-2019 Strategic Priorities

COLOR KEY
“Access to Basic...Needs” Result definitions quoted in the goals are this color text.
“Well-Governed...County” Result definitions quoted in the goals are this color text.
“Economic...Vitality” Result definitions quoted in the goals are this color text.
“Effective...Infrastructure” Result definitions quoted in the goals are this color text.
“Safe...Community” Result definitions quoted in the goals are this color text.
“As trusted stewards of Washington County’s future, we provide innovative and cost effective core public services”

Access to Basic Physical, Behavioral and Socio-Economic Needs



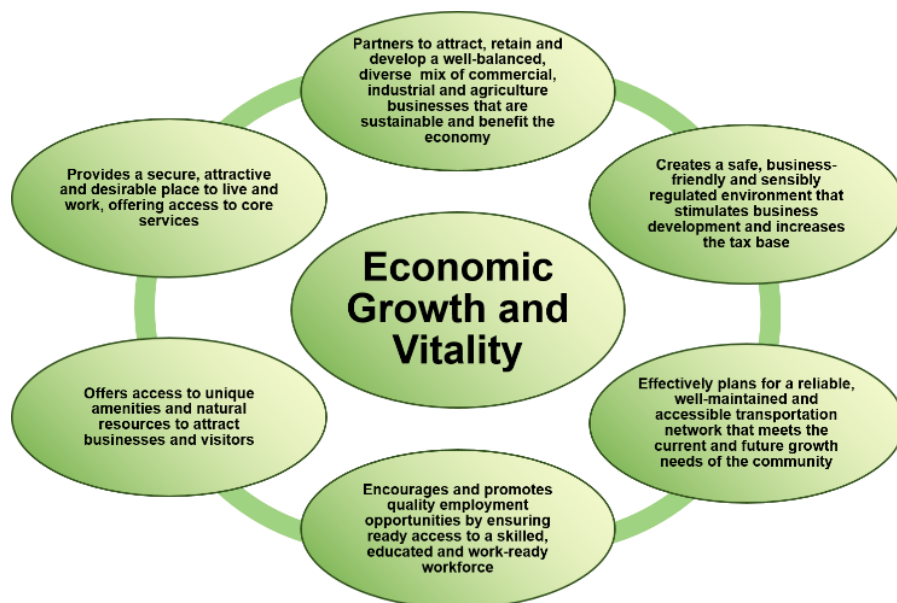
- Juvenile Detention Services
 - Currently Washington County provides Juvenile Detention services through the Corrections Division of the Sheriff’s Department to “Provide for the well-being of its youth population; ensuring they are safe and presented with access to opportunities to become productive members of society.” For the last several years, however, this service has been primarily utilized by juveniles from outside of Washington County. Consequently, it may be the case that Washington County is subsidizing the juvenile

detention services of other counties in order to provide those services locally. This circumstance sets the stage to “[Seek opportunities for collaboration and/or shared services with public...partners.](#)”

- Over the next year, a cost-benefit analysis will be completed to indicate the necessity of providing these services locally versus contracting out for the same. At a minimum, this analysis should include the full cost of doing business as is, the profit and loss of the facility over the past five years, the projected cost of contracting out our juvenile detentions to another county, and the results of discussions with other customer and competitor counties regarding strategies to increase existing reimbursements. By the July 2018 meeting of the Public Safety Committee, a comprehensive cost-benefit report will be presented, along with associated recommendations for appropriate next steps in the policy making process.
- Protective Placement Safety and Feasibility Plan
 - Over the past few years, we have seen a noticeable increase in the intensity and frequency of protective placements specifically related to dementia (commonly referred to as Chapter 55s), as well as the ongoing high cost of protective placements specifically related to mental illness (commonly referred to as Chapter 51s) and an increasing intensity and frequency of dual diagnosis. The County’s current methods of handling Chapter 55 crisis situations burdens Samaritan Nursing Home’s efforts to “[Provide for the physical, emotional and social well-being of its senior population; ensuring they are independent, safe and included in the community](#)” particularly with the costs, both tangible and intangible, of caring for these persons. Similarly, placement options for Chapter 51 or dual diagnosis cases are frequently difficult to find, often straining County and municipal efforts to “[Partner to ensure the community's basic socio-economic needs are met providing care and assistance to improve the circumstances of those at-risk,](#)” often resulting in very costly placement in State facilities. Finally, the nature of protective placements as regard to mental health raises natural questions about a county’s role in funding.
 - In the coming months, a Protective Placement Team will be assembled of members of Samaritan, HSD and ADRC. This team will be tasked with assembling a summary of the statutory duties of counties, a case by case data analysis of the last five years, and a SWOT type analysis of existing practices. Additionally, the group will create a series of recommended changes and improvements, as well as opportunity areas to lobby the State for operational or funding changes. No later than December 2018, this Team shall present a comprehensive report outlining their findings and recommendations to a joint meeting of HALTC and Human Services Committees.
- Satellite County Resource Office
 - Over the years, the Aging & Disability Resource Center (ADRC) has had a satellite office, formerly in Germantown and now in Hartford to “[Provide responsive and accessible leadership and facilitate timely and effective communication.](#)” Unfortunately, that space has been somewhat underutilized in recent years, with correlating limited

success. Still, given the large client population of our County that live in or near these communities, and the need to “Collaboratively ensure the availability of treatment and preventative services for those with behavioral, emotional or dependency issues as well as their caregivers,” the County should make a renewed effort to better leverage this facility and expand services from ADRC & WIC (Women, Infant & Children) to Human Services programming, Veteran Services programming, and others. Based on the success of this effort, a similar satellite could be considered for Germantown.

- During late 2016 and early 2017, ADRC has been working toward strategies to better leverage use of this facility for their department. No later than July 2017, a white paper should be presented to HALTC outlining past practice and revitalized efforts to utilize the facility, as well as a plan to further leverage use of the facility in cooperation with other departments. During the rest of the year, ADRC should work with peer departments to identify opportunities, the costs of capturing such opportunities, and appropriate next steps to “Ensure access to services that provide for the community's health and physical well-being, encompassing all ages, abilities and circumstances.” This information should then be presented to a joint session of HALTC and Administrative Committees by December 2017.



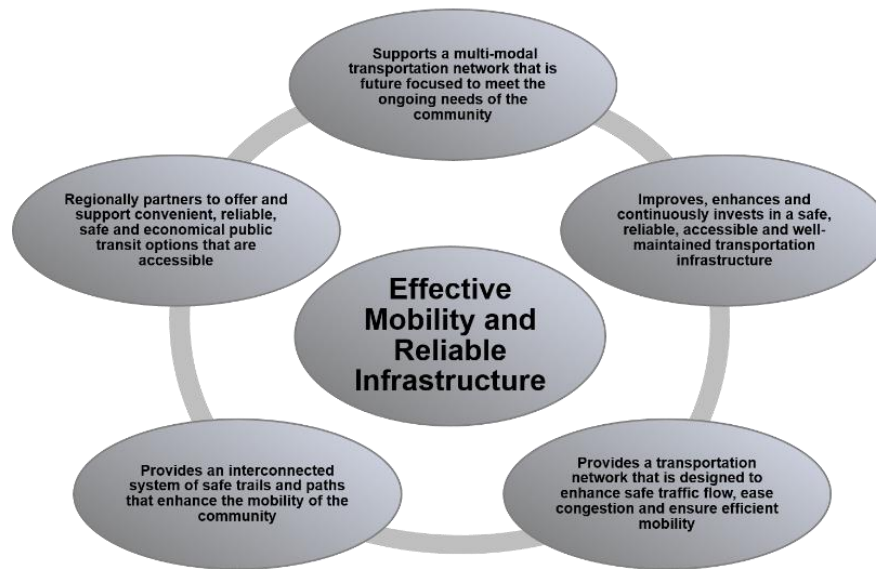
Economic Growth and Vitality

- Revolving Loan Fund (RLF) – Double Down
 - For the better part of the past decade, the County has made a concerted effort to establish and fund an RLF “to attract, retain and develop a well-balanced, diverse mix of commercial, industrial and agriculture businesses that are sustainable and benefit the economy,” which “encourages and promotes quality employment opportunities by ensuring ready access to a skilled, educated and work-ready workforce,” and which is managed by Economic Development Washington County (EDWC). After several requests from County Board Supervisors to define success, in

terms of fully funding the RLF to make it self-sufficient, EDWC identified a goal of \$17 - \$21 million. Currently, the County allocates \$1 million annually to the RLF. Self-sufficiency (fully funding) of the RLF represents at least that much in potential revenue enhancements to General Fund operations.

- In the coming of months, the County Administrator will work with EDWC to firm up precise goals for fully funding the RLF. No later than the June 2017 meeting of the County Board, as part of the 2018-2022 Capital Improvement Plan, the County Administrator will propose a strategy to fully fund the RLF by 2022, with an associated strategy to divert those funds to the General Fund thereafter, consistent with our efforts to close our ongoing spending gap in the out years. Finally, at the November 2017 meeting of the County Board, Staff and EDWC will present the findings of their efforts to identify the precise goals and the corresponding timeline.
- Parks Fiscal Sustainability
 - In recent months, the Planning and Parks Department, under the advisement of the Public Works Committee, has begun to develop a plan to achieve financial independence and fiscal sustainability for the Parks Division. The goals of initiative are to make the County Parks System independent of the property tax levy, “Offer access to unique amenities and natural resources,” and “Foster fiscal responsibility, sustainable services, operational excellence, trust and transparency by ensuring accountability, integrity, efficiency and innovation.” If adopted, this goal is estimated to reduce property tax levy funding of the Parks Division by over \$600,000 by the 2020 budget.
 - By the June 2017 County Board meeting, the Planning and Parks Department will present a Parks Fiscal Sustainability Plan, which achieves these goals, for adoption by the Board. Thereafter, beginning with the 2018 budget process, the Department will plan to implement adopted initiatives to be formally approved at the November 2017 County Board meeting. At the August 2018 meeting of the Public Works Committee, as part of the 2019 Parks Budget process, Staff will provide a progress report on the implementation of this plan.

Effective Mobility and Reliable Infrastructure



- Transportation Network Sustainability Plan
 - The annual Capital Improvement Plan (CIP) has funded resurfacing/reconstruction projects via the County Road and Bridge (CRaB) Fund in the amount of \$3 million per year for the last several years. While this dedicated funding allocation has certainly been a step ahead of most other governments (including the State of Wisconsin) in “Effectively plann[ing] for a reliable, well-maintained and accessible transportation network that meets the current and future growth needs of the community,” it is uncertain what level of funding is necessary to sustainably maintain a “Reliable Infrastructure” to provide “Effective Mobility.”
 - No later than the December 2017 meeting of the Public Works Committee, Staff will recommend a 2040 Transportation Network Sustainability Plan which assists in “Provid[ing] a transportation network that is designed to enhance safe traffic flow, ease congestion and ensure efficient mobility” while “Improv[ing], enhance[ing] and continuously invest[ing] in a safe, reliable, accessible and well-maintained transportation infrastructure.” The Plan shall contain the following elements: 1) An inventory of all county roadways; 2) Timeline of necessary maintenance, along with anticipated expenses for each project, including anticipated inflation costs; 3) A summary of recommended ‘Best Practices’ for the timing of necessary maintenance (i.e. crack filling, chip sealing, resurfacing, reconstruction, etc.); 4) Recommendation of the average annual funding necessary to adequately maintain existing roadways; 5) Analysis of 2050 Regional Transportation Plan and the anecdotal impact of the addition or subtraction of roadways via the Plan. The final results of this plan will be presented no later than the March 2018 meeting of County Board.
- Bike/Pedestrian Plan Implementation
 - As part of the County’s 2015 Strategic Planning process, our Park and Open Space Planning, and various public surveys and input sessions, we have heard an

- overwhelming demand for more multi-use path type facilities, similar to the Eisenbahn Trail, which “Offer access to unique amenities and natural resources to attract businesses and visitors.” To that end, Planning and Parks Staff has initiated a Bike and Pedestrian Plan to identify opportunities for “Provid[ing] an interconnected system of safe trails and paths that enhance the mobility of the community” both inside and outside Washington County.
- Beginning with the 2018-2022 CIP, an annual funding strategy will be proposed for the implementation of a Bike and Pedestrian Plan. This proposal will be recommended no later than the June 2017 meeting of the County Board. If approved by the County Board in June 2017, and again by June 2018 in the 2019-2023 CIP, and upon completion of the Bike and Pedestrian Plan in 2018, Staff will complete a proposal, to be included in the 2019-2023 CIP, costs related to new construction or expansion of bike and pedestrian trail(s) (i.e. surveying, engineering, property acquisition, grants, construction etc.), which will “Foster a safe, caring, well-kept and family-friendly community that supports a positive quality of life.”
 - Regional Transit Partnerships
 - On a variety of occasions over the past three years, I have had a number of contacts about “Regionally partner[ing] to offer and support convenient, reliable, safe and economical public transit options that are accessible.” As part of the County’s Transit Development Plan, a number of partnership opportunities were identified with surrounding counties and communities to achieve these stated goals.
 - No later than the June 2017 meeting of the Public Works Committee, Staff will assist the Committee in developing key objectives to seek in a shared services agreement. No later than August 2017, these key objectives will be shared with the County Board. Subsequently, over the course of 2017 and 2018 the County Administrator and Highway Commissioner will “Seek opportunities for collaboration and shared services with public and private partners.” On a quarterly basis, beginning no later than December 2017, the Administrator and Commissioner will report back to the Public Works Committee on the fruits of these discussions.

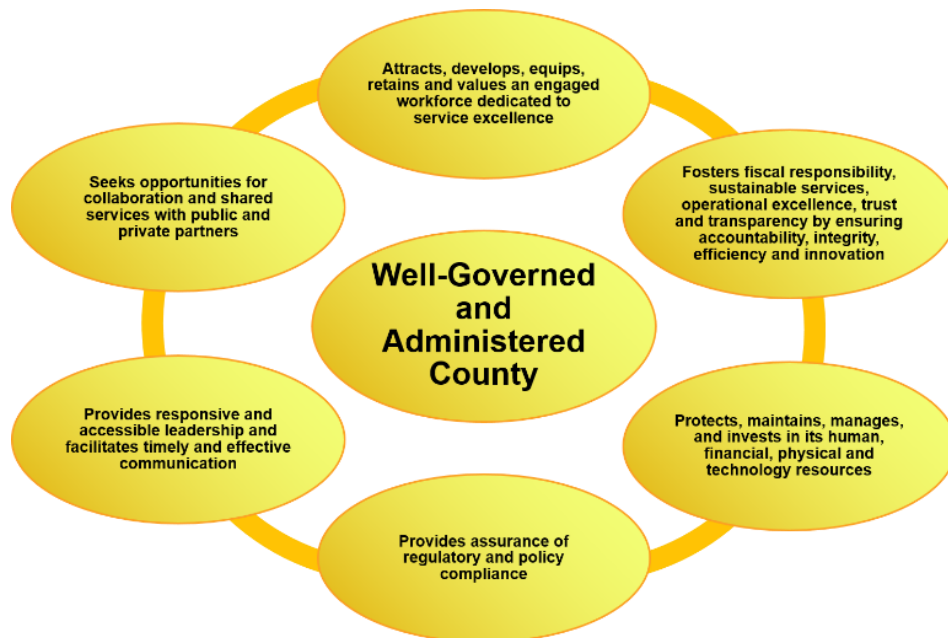
Safe and Secure Community



- Opioid Epidemic Best Practices
 - Over the past three years, the County, State and Nation have struggled with the consequences of the Opioid Epidemic. In recent months, we have implemented a number of initiatives to address these challenges, but have fallen short of a cross-functional strategy to address the problem and its root causes. Work in concert with federal and state authorities to pull together key stakeholders and several fragmented initiatives to “Collaboratively ensure the availability of treatment and preventative services for those with...dependency issues as well as their caregivers.”
- Traffic Safety Analysis
 - Implement initiative to study traffic safety data at all major intersections throughout the County Highway system to “Ensure a safe public transportation network that is well-maintained, accessible and enhances safe traffic flow and mobility.”
 - No later than the October 2018 meeting of the Public Works Committee, Staff will present a Traffic Safety Analysis, which assists in “Provid[ing] a transportation network that is designed to enhance safe traffic flow, ease congestion and ensure efficient mobility” while “Improv[ing], enhance[ing] and continuously invest[ing] in a safe, reliable, accessible and well-maintained transportation infrastructure.” This analysis will provide traffic, crash, and spatial data, primarily from accident reports, to identify the top ten intersections in need of attention. The analysis will further provide a summary of best practices for desired performance, as well as comparable intersections throughout Southeast Wisconsin. Finally, the analysis will provide recommended next steps to make design improvements to the worst intersections and fund the construction of the same.

- Crime Data Identification and Resource Needs Analysis
 - In conjunction with the recommendation to implement Performance Based Management, the County should engage in a technical study to identify the data necessary to develop a shared vision of success, as well as tools to measure that success. This data should then be utilized to measure performance, to conduct a resource needs analysis, and plan to “Protect, maintain, manage, and invest in...human, financial, physical and technology resources.”
 - By January 2018, Staff will present proposal(s) to a joint meeting of the Public Safety Committee and the Executive Committee to hire a consultant to provide technical assistance in developing information systems and structures to inform Performance Based Management, as well as a Resource Needs Analysis which will ensure that we “Sustain a secure, sensibly-regulated and well-maintained environment that is healthy, attractive and fosters a feeling of personal safety.”

Well Governed and Administered County



- Performance Based Management
 - One of the priorities that did not produce a “Result Map” via PBB, but which was clearly identified and articulated as part of strategic planning in 2015, was Internal Workforce Development, and specifically the need to ensure that the County Board fully understand the operations of departments, with appropriate accountability of

- staff and management for those operations. To achieve success in both areas without micromanaging departments, the development of performance indicators/dashboards with full articulation into and throughout PBB and Department goals/objectives is key.
- In 2017, Administration will develop a proposal to begin developing data information systems and structures which can ultimately produce relevant and reliable data measurements which report performance in each of the “Result Definitions.” This proposal will build upon the Fiscal Dashboard published in the 5 Year Financial Plan and will aim at “Foster[ing] fiscal responsibility, sustainable services, operational excellence, trust and transparency by ensuring accountability, integrity, efficiency and innovation.” By March 2018, a Performance Based Management Team will develop a Gantt chart laying out a timeline for working with departments to identify the following: 1) Appropriate measurements relevant to the County’s “Results;” 2) Necessary data gathering tools to populate the data information systems/structures; 3) Proper intervals for reporting to the appropriate committee(s); 4) Opportunities to integrate performance based management data with staff annual evaluations and/or a new compensation plan; and, 5) Training needed to develop the capacity for County Staff to successfully implement such an initiative. This plan will be presented to the Executive Committee in March 2018.
 - Compensation Plan
 - In order to achieve the County’s Vision and Mission...“As trusted stewards of Washington County’s future, we provide innovative and cost effective core public services” and “Washington County is a collaborative leader in providing efficient and effective public services for the well-being of our citizens,” we need to have a solid Team. One of the priorities that did not produce a “Result Map” via PBB, but which was clearly identified and articulated as part of strategic planning in 2015, was Internal Workforce Development (Recruitment/Retention). One of the frequent concerns that is raised with regard to this priority is the ineffectual Compensation Plan that currently exists. However, to properly revitalize this system will take careful and deliberate planning, both systematically and financially.
 - No later than the January 2018 meeting of the Administrative Committee, Staff will present a proposed compensation model which “Protects, maintains, manages, and invests in its human...resources” and “Attracts, develops, equips, retains and values an engaged workforce dedicated to service excellence.” In addition, Staff will present a strategy to sufficiently fund the proposed model, as well as a timeline to execute the same.
 - Communication Plan
 - The need for improved and increased communication both inside and outside the organization is critical to the success of Washington County. “Provid[ing] responsive and accessible leadership and facilitat[ing] timely and effective communication” needs to be improved and better coordinated in a much more strategic fashion.

Specific focus ought to be given to communicating the County's Fiscal Health and related decision-making, as well as organizational performance, achievements, and initiatives.

- No later than the June 2017 meeting of the Executive Committee, Staff will present a Communication Plan which utilizes the County's Vision, Mission, Values and Results as its foundation to all communications. In addition, beginning immediately, the County Administrator will share a presentation, which will be given to the County Board no later than their July meeting, which articulates the Fiscal Health of the County and the past, present, and future decisions related to the same. By December 2017, this presentation will be given to 1000 citizens of Washington County.

Miscellaneous Initiatives

Our VISION...

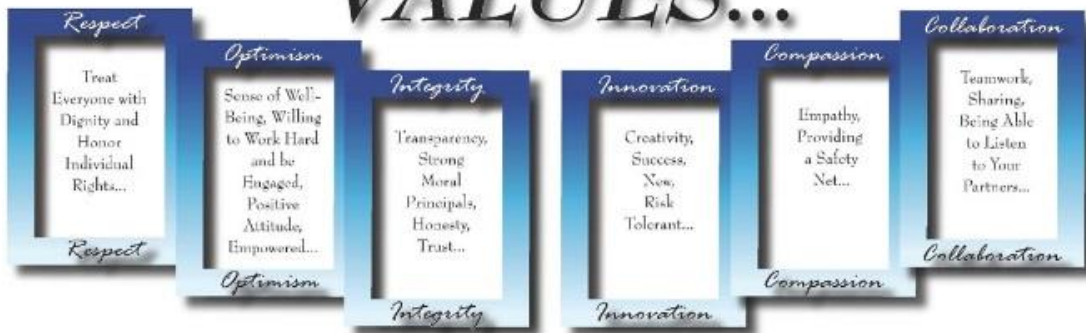


As trusted stewards of Washington County's future, we provide innovative and cost effective core public services.

Our MISSION...

Washington County is a collaborative leader in providing efficient and effective public services for the well-being of our citizens.

VALUES...



- Shared Services
 - Dating back to the 2013-2015 Strategic Initiatives document, the Board has advocated the creation of shared services with neighboring counties and partner municipalities. For the last three years, we have put a great deal of emphasis on this strategy and have significantly increased the quantity and quality of such

relationships. Short of a quick solution such as a referendum or wheel tax, shared service should continue to be an important tool used to minimize cost while maintaining services to citizens.

- Over the course of the next 18 months, to be included no later than the 2019 Annual Budget, Staff will “Seek opportunities for collaboration and shared services with public and private partners” in at least three (3) new Intergovernmental Agreements (IGA’s). These IGA’s shall be proposed to the appropriate committee and to the County Board via resolution prior to December 2018, and must project to save the County a minimum of \$750,000 by the end of 2019.
- Quasi-Governmental Fiscal Independence Plans
 - With the fiscal pressures that the County is facing, those pressures are amplified on a number of our non-profit partners (i.e. AIS, WCCVB, WCHS, EDWC, etc.). Assuming that this fiscal pressure is going to continue, developing plans to usher these partners off of the county tax levy over time seems appropriate, if not necessary. The County should work with these partners to get them off the levy.
 - In an effort to “Foster fiscal responsibility, sustainable services, operational excellence, trust and transparency by ensuring accountability, integrity, efficiency and innovation,” the County Board Chair will establish an ad hoc committee to work in conjunction with each identified “Quasi-governmental Non-Profit Partner” to establish a strategy to achieve fiscal independence from the County Tax Levy. This ad hoc committee will present its final recommendations no later than the April 2018 meeting of the County Board, providing sufficient time to be incorporated into the 2019 Annual Budget.

Appendix A: County Board Goal Identification Agenda

There will be 4 Phases to the completion of this Board exercise, Phase 1 should be completed prior to the day of the County Board Meeting; Phase 2 will be completed during the County Board Meeting; Phase 3 will be completed during the session at the Old County Courthouse (immediately following the County Board meeting); and Phase 4 will be completed at a Special County Board Meeting later in March or early April. After the completion of the 4 Phases, we will have as a final result, 2-4 goals per Priority Based Budgeting (PBB) Results Map, and potentially an additional 3 goals that are not specific to a Result (Miscellaneous).

Prior to the March 14th County Board Meeting (Phase 1):

- 1) Please review the following handouts:
 - 5 Priority Based Budgeting (PBB) Results Maps with County Administrator's suggestions
 - 1 handout with additional County Administrator suggestions not specific to a Result
 - County Mission, Vision, and Values
- 2) For each PBB Result Map, write down three goals you think the County should achieve over the next 2-3 years. If you concur with all or some of the County Administrator's suggestions, you may select them in lieu of a different goal. However, please feel free to add, modify or completely list 3 entirely different ones.
- 3) To assist you in goal identification, you may wish to consider the following three questions for each PBB Results Map.
 - What is important for us to keep doing as we move forward?
 - What do we need to change?
 - What do we need to invest in over the next 5-10 years, which we should begin planning or investing in over the next 2-3 years?
- 4) If you identify a goal that does not align with a current PBB Result Map, write that down on the page with the Vision, Mission and Values on the top.
- 5) Your goals should be brief statements, no more than a sentence, which will fit on a 3"x 3" Post-it Note. You will be transferring these goals to Post-It Notes at the County Board meeting.

During the County Board Meeting (Phase 2):

1. An overview of the process will be provided.
2. PBB Results Maps will be referenced.
3. Each Supervisor will be provided 18 Post-It Notes (3 per PBB Results Map + Miscellaneous). Each PBB Results Map corresponds with a different color Post-it Note. The "Miscellaneous" category is for goals that do not directly align with the 5 PBB Results Maps.
4. We will take approximately 20 minutes for Supervisors to transfer their goals to Post-it Notes.
5. Post-it Notes will be collected in baskets by Paul, Jamie and Matt.
6. The County Board meeting continues with regular business.

Theme Generation: During the County Board meeting, staff will identify themes for each of the PBB Results Maps by grouping similar Post-it Notes together.

During the Discussion Session at Old County Courthouse (Phase 3):

1. 6 table groupings will be set up. One for each PBB Results Maps + Miscellaneous.
2. Supervisors will enter the room and find their table which is designated by their name tags. Supervisors will rotate as a table group having the opportunity to sit at each of the 6 tables during this activity.
3. Table host (county staff) will review the themes identified for the table.
4. Questions for Supervisors to discuss at the table:
 - a. What are the two highest priorities for this Results Map and why?
5. After 20 minutes, table groups will rotate tables.
6. Repeat steps 4-6.
7. All notes will be typed and shared with the entire County Board at a later date.

Special County Board Meeting (Phase 4):

1. Staff will develop a report from the session notes and share it with the County Board.
2. At a Special Board meeting:
 - a. Share the findings.
 - b. Identify top 3 goals to work on per PBB Results Map.

Additional Notes:

1. If you are unable to attend the meeting, please send your goals categorized by PBB Results Maps to Paul Roback (paul.roback@ces.uwex.edu) by Monday March 13, 2017.
2. If you have any questions, please contact Paul Roback by e-mail or 262-335-4480.

Appendix B: Goal Identification Notes

Access to Basic Physical, Behavioral and Socio-Economic Needs

Themes Observed from County Board Meeting Post-it Notes:

- Juvenile Detention
- Protective Placement
- Satellite County Services

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Juvenile Detention
 - Protective Placement
2. Conversation
 - Protective Placement
3. Conversation
 - Juvenile Detention
 - Protective Placement
 - Satellite Services
4. Conversation
 - Juvenile Detention- possible elimination and contract out with another county
 - Satellite County Services- study Satellite County Service and compare benefits to cost
5. Conversation
 - Juvenile Detention- do a cost/benefit analysis
 - Protective Placement- study and determine if we should expand to meet surround county needs
6. Conversation
 - Juvenile Detention- look into eliminating
 - Protective Placement- look into other county departments using the already existing satellite office

Economic Growth and Vitality

Themes Observed from County Board Meeting Post-it Notes:

- Park Fiscal Sustainability
- Revolving Loan Fund
- Workforce Development & Attraction
- Business Friendly
- Tax- end sales tax, support wheel tax

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Parks Fiscal Sustainability- prioritize money & sell under-utilized parks

- Revolving Loan Fund- double up on payments
- 2. Conversation
 - Revolving Loan Fund- increase annual payment to 2 million
 - Business Friendly- help businesses advertise, promotions
 - Workforce Development- provide adequate paying jobs to attract workers to Washington County
- 3. Conversation
 - Revolving Loan Fund- double down-fully fund
 - Parks Fiscal Sustainability- Not completely off levy
- 4. Conversation
 - Revolving Loan Fund- incentivize business to create internal training
 - Parks Fiscal Sustainability- establish user fees for priority parks & divest under-utilized parks
 - Workforce Development and Attraction-
 - Joseph Project
 - In conjunction with Revolving Loan Fund
- 5. Conversation
 - Revolving Loan Fund- increase from 1 million to 2 million annually
 - Parks Fiscal Sustainability- possibility of transferring to municipalities
- 6. Conversation
 - Parks Fiscal Sustainability- sell off under-utilized parks
 - Workforce Development and Attraction- develop recruitment process by staying business friendly

Effective Mobility and Reliable Infrastructure:

Themes Observed from County Board Meeting Post-it Notes:

- Transportation Funding
- Regional Transit
- Transit Shared Services
- Transportation Regional Plan
- Bike & Pedestrian Plan
- Fix Highway K
- Taxi Service

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Taxi Service- focus on elderly and handicapped use and eliminate all other users, includes bus routes to Milwaukee
 - Bike and Pedestrian Plan- once inventory done with all municipalities
2. Conversation
 - Transportation- shared ride service-prioritize & explore how to divest from WCCE
 - Bike and Pedestrian Plan- interconnectivity and funding
3. Conversation

- Transportation Network- sustainability plan, determine 2019 funding level
- Transportation Plan- planning for future growth
- 4. Conversation
 - Transportation Funding- identify areas in need of road improvement and determine a financial plan to make necessary upgrades
 - Bike and Pedestrian Plan- create a plan to identify trails and needs within the county. Find funding to implement plan.
- 5. Conversation
 - Regional Transit- increase employment opportunities workforce
 - Shared Service- bussing to and from other counties-sharing costs
 - Get Greyhound to stop in Washington County
- 6. Conversation
 - Transportation County Plan (existing roads only), sustainability
 - Taxi Service- focus on core needs (elderly and disabled)

Well Governed and Administered County

Themes Observed from County Board Meeting Post-it Notes:

- Compensation Plan- do or don't do
- Performance-based Management & Indicators
- Open Government & Communication Plan
- Develop Additional Shared Services

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Continue Priority Base Budgeting with Performance Based Management as step 2
 - Open Government and Communication Plan- continuing what we have already started
2. Conversation
 - Develop Additional Shared Services- adjacent counties & local municipalities
 - PBB Continuation- develop performance indicators dashboard
 - Compensation Plan to reflect performance component where applicable
3. Conversation
 - Performance Based Management and Indicators- review PBB on a regular basis
 - Continue open government and communication plan with regular listening session for public
 - Compensation plan review
4. Conversation
 - Open Government & Communication Plan
 - Compensation Plan- to be tweaked by departments. Limited costs.
5. Conversation
 - Open Government and Communication Plan- educate public. Explain what is driving decisions and needs.
 - Performance-based Management Indicators- PBB (next Steps)
 - Shared Services- very important

6. Conversation
 - Compensation Plan- not sure how, due to costs
 - Open Government Communication- keep the public informed on initiatives, fiscal matters, successes, etc.

Safe and Secure Community:

Themes Observed from County Board Meeting Post-it Notes:

- Address Opioid Epidemic
- Traffic Safety Analysis
- Conduct Crime Analysis
- Resources for Deputies & Fire Departments

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Reprioritize funds to address opiate epidemic
 - Focus on worst case scenarios for traffic analysis
2. Conversation
 - Opioid Epidemic
 - Has a huge impact on the community. Not sure what to do.
 - Impact deputy and fire department resources
 - Attitude of society– drugs in general
 - Traffic Safety- assess the county's need. How to improve safety on HWY Y
3. Conversation
 - Substance abuse- address all issues not just necessarily opioids
 - Conduct Crime Analysis- justify needs vs. wants of the Sheriff's department
4. Conversation
 - Address Opioid Epidemic
 - Bring it all under 1 committee- oversight committee clearing house
 - Other agencies report to oversight committee
 - Communicate the needs of the county through one committee
 - Conduct Crime Analysis
 - Need a juvenile center?
 - Address the needs vs. wants of the Sheriff's department
 - Clerk of Courts
5. Conversation
 - Traffic Safety Analysis
 - Changing traffic patterns
 - Determine needs of county- resurface vs. reconstruction
 - Determine future needs within transportation infrastructure
 - Address Opioid Analysis
 - Affects quality of life
 - Touches/affects crime analysis
 - Pushes resources for law enforcement; fire departments; jail- increases costs

6. Conversation
 - Address Opioid Epidemic
 - Address all substance abuse
 - Provide education to high school students and parents
 - Establish a county-wide coalition
 - Provide resources to deputies to meet needs to control substance abuse
 - Resources for Deputies
 - Hire more deputies and retain them
 - Pay a competitive wage to retain
 - More training

Miscellaneous

Themes Observed from County Board Meeting Post-it Notes:

- Fiscal Independence Plans- WCHS, AIS, WCCVB
- Transportation Block Grant?
- Golf Course Fate
- Eliminate Programs
- Support Historical & Cultural Assets
- Wheel Tax
- Shared Services

Table Topic Priorities Listed on Easel Paper During Discussions at the Old Courthouse:

1. Conversation
 - Explore Support of Non-Profit Partners
 - Support Historical Society (assets)
2. Conversation
 - Fiscal Independence Plan
 - Shared Services
3. Conversation
 - Fiscal Independence Plans (i.e. WCHS, AIS, WCCVB)
 - Avoid Wheel Tax
4. Conversation
 - Shared Services
 - Fiscal Independence with entities (exception to continue maintenance) of Old Courthouse
5. Conversation
 - Fiscal Independence- over a period of time, tell the WCHS, AIS and WCCVB they will need to be fiscally independent by giving them a goal of specific time to be off the county tax support system.
 - Shared Services- check capacity of neighboring counties, towns, village, cities
6. Conversation
 - Shared Services
 - Fiscal Independence Plan- groups