



ALLEGAN COUNTY

STRATEGIC PLAN 2021-22



BOARD PLANNING SESSION
APRIL 22, 2021

Objectives for today:

1. Review the steps that brought us to the Final Draft 2021-22 Strategic Plan (Connect the dots)
2. Receive direction on outstanding items so they may be incorporated into the plan (This means the decision points portion of this exercise will result in 1) project being referred for further analysis, 2) project being moved to implementation or 3) project being removed from the plan.
3. Adopt (or refer to April 22 for adoption) the final plan for implementation



Allegan County

MICHIGAN



Meet the Board of Commissioners and the Administrator

Jim Storey
Chair
District 2



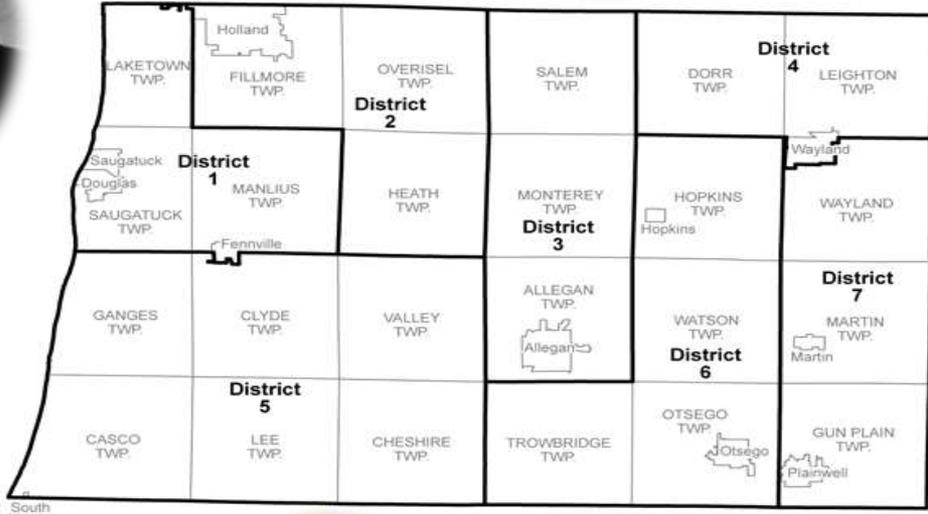
Max Thiele
District 3



Dean Kapenga
District 1



Mark DeYoung
District 4



Robert J. Sarro
County
Administrator



Rick Cain
District 7



Tom Jessup
District 5



Gale Dugan
Vice-Chair
District 6



Allegan County Strategic Planning Cycle

How will we know when we have arrived?

Where are we now?

4. Evaluate
Bi-Weekly Administrative
Reports

1. Analyze
BOC – Key Issues
Mandates
National Community Survey
Employee Engagement
Survey

3. Implement
Carry out projects using the
Allegan County Project
Management System

2. Design (Define, Ideate,
Select)
Strategic Planning Process
Strategic Plan, Budget,
Capital Improvement Plan,
Operational plans

How are we going to get there?

Where are we going?

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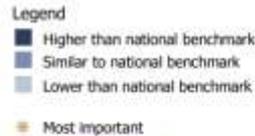
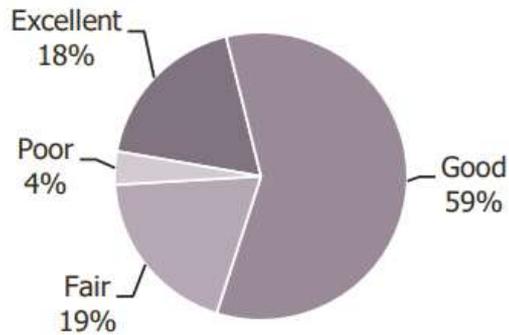
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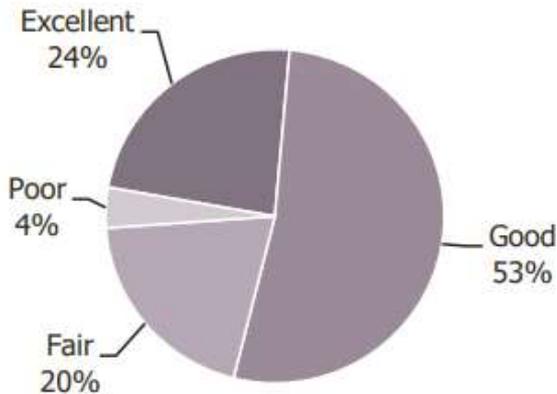
Analyze: National Community Survey - Allegan County

Overall Quality of Life



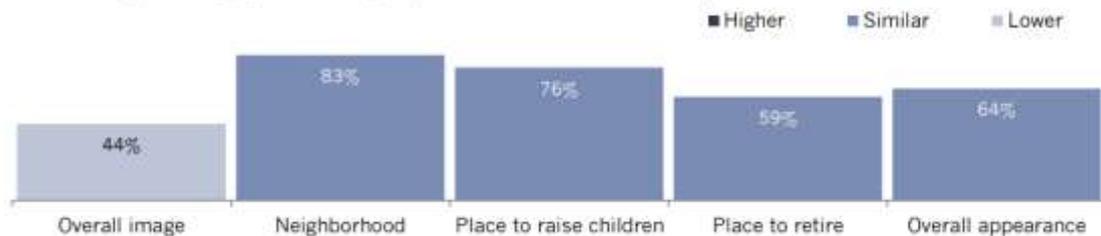
Community Livability Report - 2

Place to Live



Percent rating positively (e.g., excellent/good)

Comparison to national benchmark





Analyze: National Community Survey - Allegan County

Allegan County Rankings

Niche ranks thousands of places to live based on key statistics from the U.S. Census and and expert insights.

Best Counties for
Outdoor Activities in
Michigan
#9 of 82

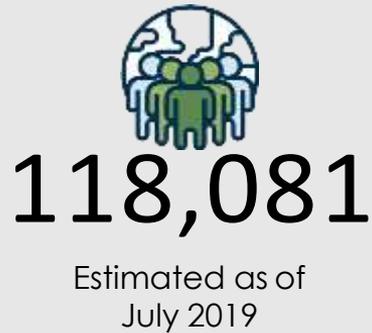
Best Counties for
Families in Michigan
#19 of 82

Best Counties for Young
Professionals in Michigan
#24 of 82

Board-Administrator
Form of Government



Population



Population and Size
Compared to
Michigan

Allegan County is the
18th
Most Populated
in Michigan and 18th
largest with 827 square
miles.

Average Age



Safety



79%
Overall feeling
of safety.

Quality of Life



77%
of residents rank quality
of life as excellent or
good.

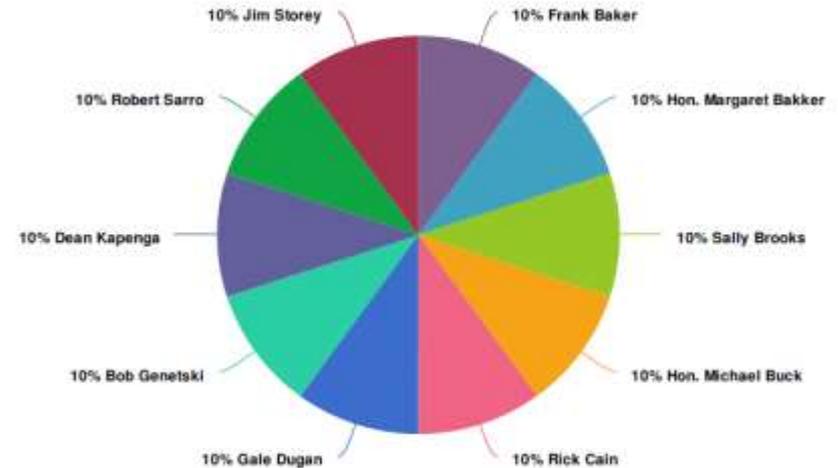
Parks & Recreation



74%
Of residents rank County
Parks as excellent or good.

Analyze: Board Input Survey

- After receiving information from the citizens, the Board developed a internal survey to determine Priority Projects (Approved by BOC 12/10/21, survey released 12/14/21).
- The survey also served to:
 - Reaffirm the County's strategic components (Mission, Vision, Values, Guiding Principles, Strategy Map)
 - Consider service levels
 - Consider Board mandates from PA 156
- The Board received the individual survey responses and discussed on the following dates:
 - January 14 and 28
 - February 11 and 25
 - March 11 and 25





STRATEGIC PLANNING SYSTEM FY 21/22



2021

Jan-
March

ANALYZE
**PLANNING
SESSIONS**

Forecast and In-Depth
Review/Identification of Key
Board Issues of FY 21/22

Jan-
March

ANALYZE
CITIZEN SURVEY
Scientifically valid
citizen feedback

ANALYZE/DESIGN
BOARD SURVEY
General Citizen feedback
on emerging needs

Jan-
March

IMPLEMENT
TASK PROGRESSION

If not already, work begins on projects at
various phases of the project cycle

April
22

IMPLEMENT/UPDATE
ADOPTION

Annual Strategic Plan Adoption,
1st Quarter Progress Report

April
8

DESIGN
**BOARD STRATEGIC
PLANNING SESSION**

May
1

EVALUATE & IMPLEMENT
**INCORPORATE
INTO BUDGET & CIP**

Funding Priorities and Updated Forecast,
2nd Quarter Progress Report

May-
Oct

Oct
14

EVALUATE & IMPLEMENT
FY2022 BUDGET ADOPTION

3rd Quarter Progress Report

Nov-
Dec

EVALUATE & ANALYZE
PLAN AND POLICY REVIEW

Determination of annual questions/kick-off
Citizen Summit Planning

2022

Planning Sessions - "... to conduct planning (strategic or project related), policy review, and other matters it may deem necessary..." - Board Rules of Organization

Board Priority Projects Referred For Further Analysis

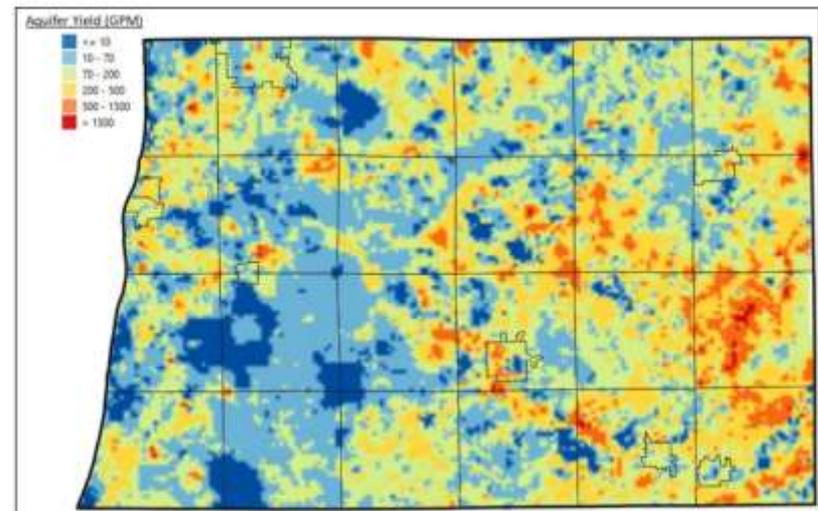
- Economy
 - Water Study
- Recreation and Wellness
 - Parks Assessment
 - Health Services

Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Water Study

On March 12, 2020, the Board authorized a groundwater availability study. On March 25, 2021 the Board requested Public Health bring back a recommendation for a balanced work group representing appropriate segments of the community within 45 days. This ad-hoc advisory group will be charged with reviewing the recent results of the water study and form recommendations for consideration by the Board.

Deliverables: Pending analysis and subsequent recommendations of the work group.



Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Service Level Assessment

- Recreation and Wellness

- Parks and Recreation - The current Parks plan does not expire until the end of 2024. As such, it is recommended the Citizen Survey and all of the Parks related comments from the Board Input Survey be referred to the Parks Department and Parks Advisory Board for evaluation of the current Parks plan. Recommendations may be formed for the Board's consideration in the form of changes to the Parks plan to address the survey results, including recommendations for funding.



- Public Health - Public Health will work in conjunction with County Administration to identify whether there are service/funding gaps (in a similar approach to how Environmental Services was reviewed). Outcomes, should be submitted through the budget process by May 31, 2022 (may need to extended depending upon pandemic demands) for final Administrative recommendation and Board consideration in the documented budget process. At this time, the immediate demands of the pandemic do not allow a process to be completed this year.
 - This process is looking ahead past the pandemic. Immediate needs continue to be addressed through pandemic funding.



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Where are we going?

2. Design (Define,
Ideate, Select)
Strategic Planning
Process
Strategic Plan, Budget,
Capital Improvement
Plan, Operational plans

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Projects Needing Further Direction

- Economy
 - ~~ARPA - Need BOC direction~~
 - Broadband Access- Need BOC direction
- Facility Planning
 - Youth-home - Need BOC direction
 - County Services Building
- Board Meetings - Need BOC direction

Decision Point 2

Administrative Recommendation for Project Plan:

Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Broadband

Increase the accessible availability of reliable internet connectivity, with a preference of broadband speeds (minimum 25mbps, desired 100mbps+, download)

Step 1 - Upon verification of eligibility through the ARPA funds, hire a directly employed or contracted project lead (and possibly team) to lead the project and deliver results for Board approved (S.M.A.R.T.) goals.

Step 2 - Consider partners, technical professionals, and other stakeholders to serve as an advisory resource to the project team.

Step 3 - Gather necessary and relevant data to form S.M.A.R.T. goals.

Step 4 - Consider plans, proposals, legislative initiatives and other resources to establish and implement plans for increased accessibility.

Partnerships, e.g. Ottawa County, continue to collaborate, share information and keep options open while maintaining locally focused project teams and initiatives.



Motion to:

1. Move the Broadband project to Implementation as recommended {or with the changes made on the Broadband project slide}; or
2. Refer the Broadband project for further analysis to:
 1. {Insert group doing analysis}
 2. {Insert information requested}; or
3. Remove the Broadband project from the plan.



Decision Point 3

Strategic Goal: Continuously improve our processes

Board Priority Project: Facility Planning

Youth Home

- Recommendation - Authorize a master plan to be developed to address the long term needs of Youth Home facility. Subsequent, develop a funding plan to support implementation of the plan, once approved.
- Current funding plans are limited to the following policy “Prior year surplus, as determined by the completion of the annual financial audit, shall be used to maintain fund balance as shown in Appendix 6.A. Excess surplus, beyond the amount needed to maintain fund balance shall be used as follows:
 - 100% shall be transferred to the Youth Home CIP fund (2465) and designated as Child Care Buildings & Infrastructure fund projects.”

County Services Building (Last discussed March 12, 2020)

- Recommendation -With the pending availability of space resulting from CMH moves, develop a master plan in conjunction with the approved Courthouse planning to move any non-court related functions to the County Services Building. This would support the Board’s direction relating to the use of the Courthouse for court functions, will make efficient use of available space, create easier access to services for customers and, among other benefits, will save significant money over new construction.

CMH Clinic Building

- Recommendation - Considering the nature of the property the building resides on, it is recommended either a need be identified the building is able to meet, an appropriate occupant be identified for a lease arrangement or the building be demolished

Motion to:

1. Move the Facility Planning project to Implementation as recommended {or with the changes made on the Facility Planning project slide}; or
2. Refer the Facility Planning project for further analysis to:
 1. {Insert group doing analysis}
 2. {Insert information requested}; or
3. Remove the Facility Planning project from the plan.



Decision Point 4

Strategic Goal: Continuously improve our processes

Board Priority Project: Board Meetings

On May 14, 2020 the Allegan County Board of Commissioners authorizes the purchase and installation of equipment and software for the purpose of live streaming Board of Commissioners and other County meetings emanating from the Board's chambers delivering quality video and audio that enables residents to clearly see and hear the meetings.

The Board survey also made reference to making meetings more efficient.

Deliverables:

- February 21, 2021 the live stream policy was approved
- March 25, 2021 the service went live.
- Board rules have been updated and should be observed.

Recommendation: Unless there are outstanding expectations, this item should be considered complete.



Motion to:

1. Remove the Board Meetings project from the plan.
2. Move the Board Meetings project to Implementation with the additional deliverables defined on the Board Meetings project slide}; or
3. Refer the Board Meetings project for further analysis to:
 1. {Insert body doing analysis}
 2. {Insert information requested}; or



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Vision

Allegan County is committed to providing our citizens superior and innovative services, being judicious and efficient in the expenditure of resources and promoting a safe, clean and healthy environment in which to live, work, and play.

Mission

Allegan County shall plan, develop and evaluate the necessary policies and resources to ensure our county continues to progress and prosper.

Values

Respect, Integrity, Commitment and Honesty will serve as the foundation for all of our words, deeds and actions in providing services to the citizens of Allegan County.





Allegan County Strategy Map

To achieve our vision and ensure Allegan County continues to progress and prosper, we **MUST...**

Provide valuable and necessary quality services to our **CUSTOMERS**

- Deliver affordable and accessible services
- Engage and educate our citizenry
- Collaborate locally and regionally

Vision:
Provide our citizens superior and innovative services, be judicious and efficient in the expenditure of resources and promote a safe, clean and healthy environment in which to live, work and play.

Maintain our **FINANCIAL STABILITY**

- Develop and maintain a balanced operational budget
- Maintain reserve funds
- Execute long-term financial planning



Support a united and **ENGAGED WORKFORCE**

- Foster a positive, team-based work environment
- Employ and retain high-performing, quality employees
- Promote safety and wellness

Continuously improve our **PROCESSES**

- Be efficient and cost effective
- Measure and learn from outcomes
- Seek and implement innovative solutions



Board Approved Priority Projects

- Public Safety and Criminal Justice
- Transportation
- Rock Tenn, Brownfield Redevelopment
- Courthouse Renovation and Planning
- Debt (operational funding)
- Annual Budget
- Audit
- Collective Bargaining Agreements
- Compensation Study

Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Public Safety and Criminal Justice

In consideration of the Sheriff's Departmental Plan and other related budgetary requests from the Justice system, on February 11, 2021, the Board authorized the Administrator to meet with stakeholders and develop a final funding plan to be incorporated into the annual budget. The plan was brought back to the Board on February 25, 2021, and was not met with objection. The plan for positions and equipment follows on the next page. Additional portions of the Sheriff's Departmental Plan and other justice needs will be considered as root issues are explored and as funding becomes available resulting from debt reduction.

Deliverables:

- Implementation of body cameras
- Increased allocation of certified correction officer time to officer related tasks
- Increased investigation of cases including CSC, Cyber, Domestic Violence, and Opioid related cases
- Increased shift relief and policing with maintained or reduced overtime,
- Increased staff to meet case load demand in District Court and Prosecutors office,
- Carry out staffing and financial plan (next slide).





Board Priority Project: Public Safety and Criminal Justice

Staffing Requests	2022 Startup	2022 Operations	2023	2024	2025	2026
Sheriff - Detective	30,000	114,304	116,807	119,355	121,950	124,616
Sheriff Deputy - Road Patrol (2)	120,000	173,026	180,761	188,754	197,396	206,022
Sheriff - FOIA Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Sheriff - Booking Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Sheriff - Corrections Officers (2)	10,000	152,002	158,717	165,631	172,963	180,659
Sheriff - Eliminate PT Corrections Officer	(5,000)	(36,763)	(38,380)	(40,045)	(41,811)	(43,664)
FOC/Sheriff Bench Warrant Officer	45,000	63,674	66,520	69,461	72,642	75,816
District Court Clerk	5,000	62,150	64,788	67,566	70,434	73,491
Assistant Prosecuting Attorney	5,000	101,379	106,345	111,593	116,453	121,525
Pros Atty - Reclass IRPT Legal Admin to FT Specialist	5,000	46,595	49,093	51,696	54,450	57,285
Total Request	225,000	800,665	834,227	869,143	905,345	942,732





Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Transportation Services

Efficient and affordable transportation is an important driver in economic growth in rural areas and helps ensure that people can obtain services and participate in public life. Rural residents are more reliant on personally-owned automobiles or public transit for transportation than their urban counterparts. Available transportation services are lacking in Allegan County. Fund Balance is expected to be depleted by the end 2021.



- Additional service needs**
- Weekend employment
 - Rehab providers
 - Nursing Homes
 - Probation & Parole
 - Drug treatment
 - After school programs
 - School of choice
 - Recreational activities
 - Weekend Dialysis
 - Weekend church activities

Deliverables:

- Prevent closure of transportation services
- Restore to 2017 service hours
- Expand service by adding evening, and weekend service hours
- Maintain dialysis and medical transportation
- Use expanded service hours to meet additional service needs (Noted to the right)

Funding: Operating tax levy, matched with Federal/State and local agency dollars.

		2022 Startup	2022 Operations	2023	2024	2025	2026
Transportation Support	-	-	850,000	892,500	937,125	983,981	1,033,180

Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: Former Rock Tenn, Demolition and Sale

Redevelop the property through the Brownfield Redevelopment Plan. This Plan is intended to promote economic growth for the benefit of the residents of the City and to provide the mechanism to capture future tax growth for reimbursement of the clean-up, demolition and development cost.

Deliverables: Brownfield Redevelopment plan, environment assessment, State 381 work plan, demolition, clean-up, sale and redevelopment.

Funding: It is recommended to utilize ARPA funds to the degree eligible.



Strategic Goal: Continuously improve our processes

Board Priority Project: Courthouse Renovation and Master Plan

- Courthouse Renovation - June 13, 2019, the Board of Commissioners (Board) authorized County Administration to engage the County's architectural and engineering firm (GMB) to design and provide cost estimates on various components of the Courthouse including a Courthouse master plan.
- August 22, 2019, the Board of Commissioners authorized the County Administrator to proceed in the design of a central security entrance for the courthouse entitled "New Main Central Entry", additional holding cells and the improvement of existing holding cells to ensure appropriate security, separation and sanitary conditions and proceed with the design of a sally port located at the north side of the building of the courthouse.



Deliverables:

- By August 31, 2021 the Secure entrance construction completed
- By December 31, 2021, Sally port and interior holding cells construction completed
- Pending direction from the BOC regarding the anticipated occupants of the Courthouse, complete a master plan by December 31, 2022.

Funding: Budgeted Capital Funds.



Strategic Goal: Maintain Financial Stability.

Board Priority Project: Debt Elimination, Reallocation to Operations/Services.

Include debt reduction as a means to accomplish goals/plans while limiting the amount of additional millage needed, through elimination of interest and reallocation of existing payments.

Deliverables:

- Elimination of debt
- Restored or enhanced operations/services

Year	Millage Use & Amount		Opportunities Created							
			Dollars Freed	Dollars Needed						
2022										
	\$ 1,130,000	Annual UAL Bond Payment	1,012,133							Pension Bond Payment expense - General Fund and FOC Fund
	\$ 1,000,000	UAL Fund contribution - to MERS	624,000							MERS UAL portion eliminated by lump-sum payment
	\$ 1,100,000	UAL Fund contrib - Pension Bond		\$ 1,025,665						Staffing & start-up Requests, as proxy for consensus plan
	239,532	Net Diff in Opportunities		\$ 850,000						Transportation Support
	\$ 3,469,532	0.6097 mills	1,636,133	\$ 1,875,665						



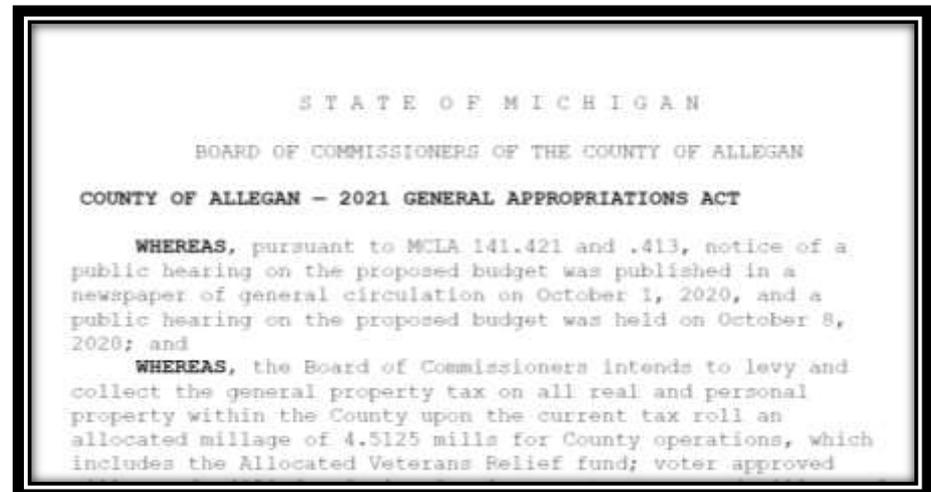
Strategic Goal: Maintain Financial Stability.

Board Priority Project: Annual Budget

The 2022 budget will implement the Board’s millage rate strategy, and include service level enhancements (Sheriff, Court, FOC personnel and Transportation) and start-up costs. The long-term impact of these changes will be included in the 2023-2026 budget projections.

Deliverables: Balanced Budget

General Fund:			
	2020 Budget	2021 Proposed	Percent Change
Property Tax	23,810,565	24,656,612	3.6%
Fees/Charges for Services	3,924,217	3,542,052	-9.7%
Interest/Rents	743,844	491,744	-33.9%
Budget Stabilization	-	-	0.0%
Other Revenue	5,376,125	5,356,704	0.0%
Total Budgeted Revenues	33,854,751	34,047,112	0.6%
General Fund Expenditures			
Personnel	21,187,112	22,491,960	6.1%
Operational	7,722,869	7,749,711	0.3%
Transfer Out	4,944,770	5,201,769	5.2%
UAL Debt Service (included above)	976,840	976,840	0.0%
Contingency (included above)	516,270	516,270	0.0%
Total Budgeted Expenditures	33,854,751	35,443,440	4.7%





Strategic Goal: Maintain Financial Stability.

Board Priority Project: Audit

Provide financial structures and training that creates a culture of strong internal control, culminating in well-prepared workpapers/financial report with a clean audit opinion.

Deliverables:

- No audit findings of “material weakness” or “significant deficiency”.
- No deficiency letters from the State.

Gabridge & Company, PLC

3940 Peninsular Dr SE, Suite 200 Grand Rapids, MI 49546 Tel: 616-538-7100

Fax: 616-538-2441

gabridgeco.com

INDEPENDENT AUDITOR’S REPORT

Board of Commissioners Allegan County Allegan, Michigan

Report on the Financial Statements

Opinions

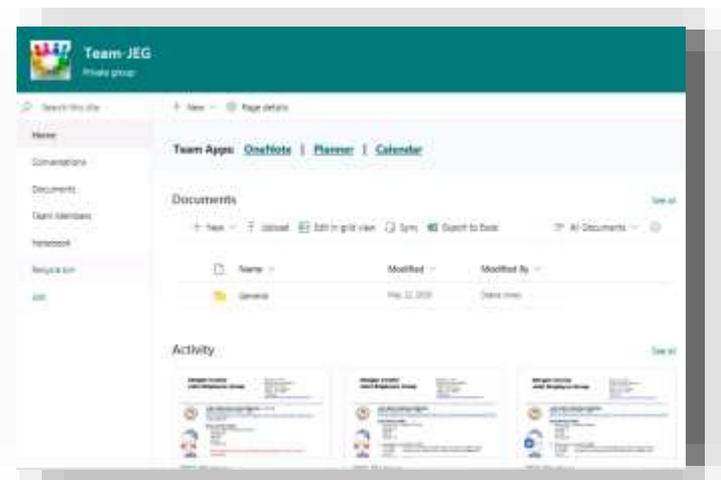
In our opinion, based on our audit and the report of other auditors, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of Allegan County, as of December 31, 2019, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Strategic Goal: Support a united and engaged workforce.

Board Priority Project: Maintain employee labor relations. By prioritizing good labor relations, Allegan County has made many benefits more consistent, minimized the need for separate bargaining meetings, increased employee input, synchronized Collective Bargaining Agreements which are ratified on-time. It is important the County remain proactive in this area and that the employees share a healthy relationship with each other and the employer to deliver their best performances.

Deliverables:

- Maintain an accessible team site with full organizational access (Agendas, minutes, etc.)
- Continue proactive meetings (quarterly or more as needed) to gather input from employee groups and share information.
- By December 31, 2022 have all Collective Bargaining Agreements ratified, signed and posted to the County's website.





Board Priority Project: 5-Year Market Wage Review: On January 9, 2014, the Board authorized a comprehensive compensation study with the goal of creating a new compensation system inclusive of 5 year reviews of the wages within the comparable market to ensure reasonable competitiveness of the County's wages is maintained.

Deliverables:

- Update the single organization-wide wage table to maintain at least the midpoint of market comparable wages
- Maintain the Decision Band Method (DBM) of classifications
- Reduce the number of steps and maintain affordability.

DBM

stands for

Decision Band Method

The image shows two screenshots of a wage table spreadsheet. The top screenshot is titled 'Wage Table Effective 1/1/2014' and the bottom one is titled 'Wage Table Effective 1/1/2015'. Both tables have columns for job classification, step, and wage. The data is organized into several sections, with some cells highlighted in blue and others in green. The tables are dense with numerical values representing wages for various job steps.

Funding: Contingent upon study method, currently working with in-house resources. To the degree additional services are needed, existing operational funds will be evaluated first. Based on the original bids for the larger comprehensive compensation study, a periodic wage market review was estimated at \$20K.

Projects Needing Further Direction

- Economy
 - ARPA - Need BOC direction
 - Broadband Access- Need BOC direction
- Facility Planning
 - Youth-home - Need BOC direction
 - County Services Building
- Board Meetings - Need BOC direction

Decision Point 1

Strategic Goal: Provide valuable and necessary quality services to our customers.

Board Priority Project: American Rescue Plan Act (ARPA) - ARPA provides support to the public health response and lays the foundation for a strong and equitable economic recovery. Specifically, the State and Local Fiscal Fund provides resources to help governments address revenue losses experienced and cost incurred, to invest in infrastructure, including water, sewer, and broadband services, among other possible uses. (Adapted from the U.S. Department of The Treasury Fact Sheet)

Deliverables (Amendment 1: “the following shall be used as a framework for the development of a plan and the plan shall be subject to Board consideration prior to reimbursement or expenditure of funds being sought”):

- Amendment 3 “The ARPA Plan developed upon the framework outlined below shall be subject to a noticed public hearing prior to final consideration by the Board of Commissioners.”
- Research the eligible use of ARPA funds, reporting requirements, and other parameters as information is released
- If eligible:
 - First, reimburse County for expenditures and loss in revenue in connection with pandemic response, Amendment 2 “with prioritization given to the Public Health response not covered by other funds”.
 - Second, allocate funds to the continued pandemic response efforts, Amendment 2 “with prioritization given to the Public Health response not covered by other funds”
 - Third, allocate funds to the extent they can support the Priority Projects contained within this plan
- If determined applicable by the Board, develop a system to obtain additional stakeholder input once funds have been allocated to initial priorities.

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