

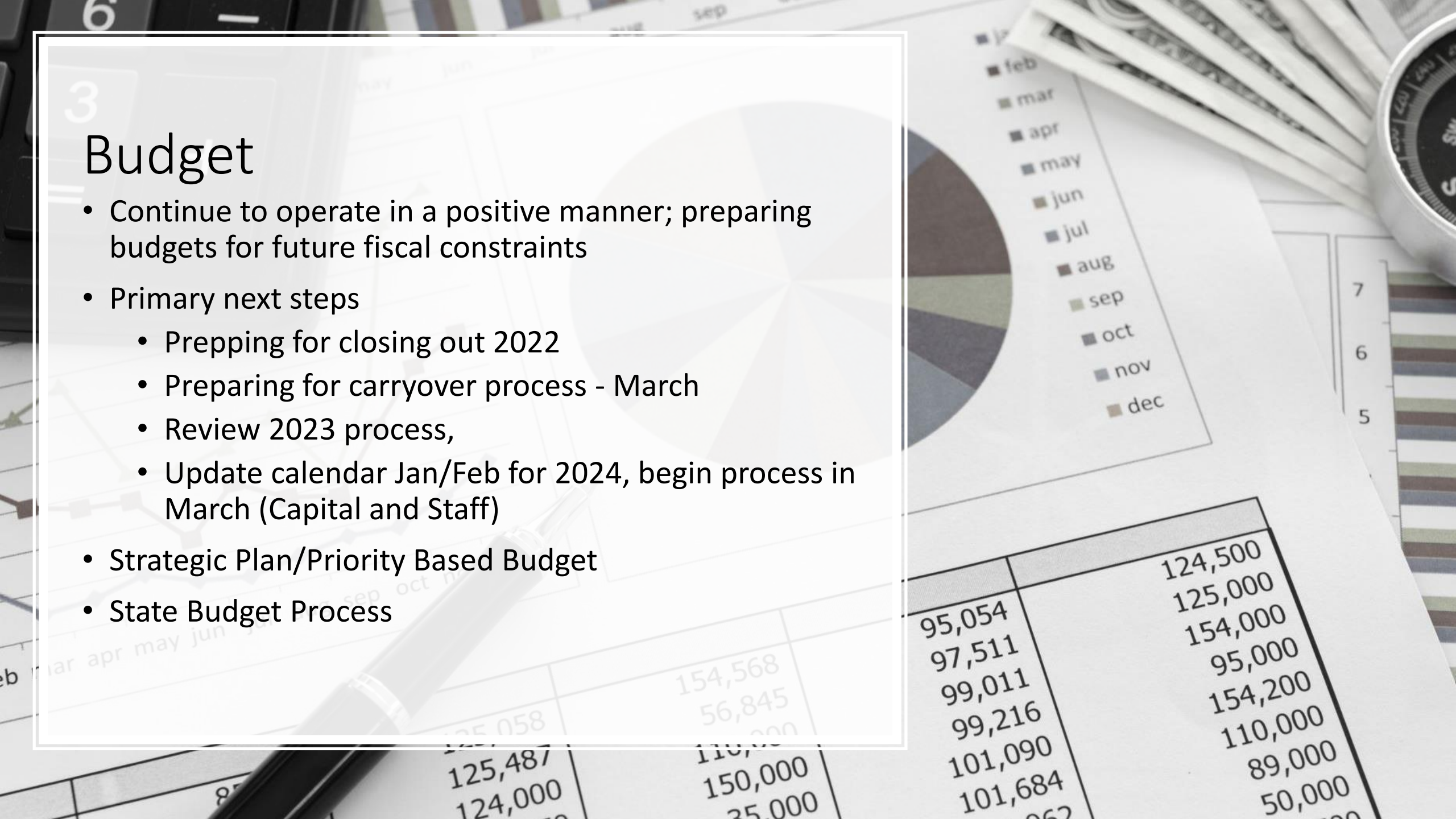


# Administration Annual Report



# Budget

- Continue to operate in a positive manner; preparing budgets for future fiscal constraints
- Primary next steps
  - Prepping for closing out 2022
  - Preparing for carryover process - March
  - Review 2023 process,
  - Update calendar Jan/Feb for 2024, begin process in March (Capital and Staff)
- Strategic Plan/Priority Based Budget
- State Budget Process



The background image features a collage of financial and administrative items. At the top left, a calculator is partially visible. To its right is a fan of US dollar bills. Below the bills is a pie chart with a legend listing months from January to December. In the bottom right corner, a portion of a pen is visible. The central focus is a large, semi-transparent white box containing the 'Budget' text and a bulleted list of next steps. The background also includes various spreadsheets and charts with numerical data.

95,054	124,500
97,511	125,000
99,011	154,000
99,216	95,000
101,090	154,200
101,684	110,000
	89,000
	50,000

# Community Justice Collaboration Council (CJCC)/Treatment Courts

- Oversee staff coordinator/contract for Alcohol/Drug Treatment Court
  - Numbers returning from pre-COVID numbers
  - Various aspects of program has been tweaked to improve operations and outcomes
  - Next graduation on Dec 14 at 1:00; providing overview of program on Dec 19<sup>th</sup> to ICC
  - Received an enhancement grant; one of the higher-level supported programs in state
- CJCC
  - Working through a sub-data committee; looked at low hanging fruit
    - Identified Operating after Revocation (OAR)
  - Brought in LIFT Program to help with individuals to legal restore their license
- Other –
  - worked with courts to collaborate with libraries to have technology added to support remote efforts with court system



# Buildings Projects

- Capital Project 2022
  - Close to closing out
  - Small miscellaneous items outstanding
- Courthouse Project
  - Efforts continue
  - Comfortable on schedule
  - Prepping for final furniture
  - Prepping for phase 2
    - Biggest move
    - Level of complexity



# Broadband/Communication Project

Final coordination with Bertram on fixed wireless and coordination with communication project (a \$1.118 million grant)

Communication project near completion

- Drive testing began last week
- Testing will include going into facilities to ensure coverage
- Will do additional drive testing next year with leaves

Assisted in writing various applications; received two grants of almost \$5 million (top 10 of applications)

- Edge – anticipate project to start in 2023; need confirmation
- Bug Tussel – worked through financing conduit debt financing project
  - Prepping for beginning of project in 2023

Conversation with various providers; several starting to make investments in county communities; especially TDS





## Strategic Marketing/Discover Wisconsin

- Developed a three-year campaign; working with internal and external stakeholders; developed a plan that factored many aspects related to the quality of life and the environment support positive “live, work, play” –and focused on Midwest/regional marketing
- Year 1 events – measurable results
  - Impressions – 547,696
  - Views – 194,060
  - Engagements – 10,138
  - Podcast Downloads – 29,244
  - Email Contacts – 225,215
  - Anticipated T.V. Rating – over 230,000 viewers
- Looking to use material for greater efforts; plan for year 2 and 3; targeted region; Uniquely Wisconsin

# Housing

- Housing has been identified as key issues in multiple studies and stakeholders' group across the county;
  - Small house, triplexes, HOPE Program
- Study done in 2021 through UW-Whitewater – Fiscal and Economic Research Center (FERC)
  - Looked at growth factors; housing type; affordability and use of Asset Limited, Income Constrained, Employed (ALICE) Data
    - Determined that at current pace of building – 2,400 + units short; feel number under reported – all levels produce and type
- Responses
  - Reallocation of positions – one focused on consulting housing programs and a new role to be developed
  - Developing of Heartland Housing Initiative to provide consulting services to communities (County, WEDC and Greater Watertown Health Foundation) – Palmyra first round; latest – Lake Mills, Waterloo and Whitewater
  - Development of tools – partnership with Greater Watertown Health Foundation
    - Working with Hope Community Capital and Movin' Out – to look at practicable tools (ARPA)
    - Talking with various groups; other partnerships
    - Housing summit in May

# Miscellaneous

- Realignment of Strategic Direction of Economic Development (housing above)
- Revolving Loan Fund – 1<sup>st</sup> loan
- FQHC Designation
- Key Staffing searches; efforts to continue on recruitment/retention; market impacts
- MABAS/Dispatch/EMS
- U.S. News Healthiest Communities Designation
- Strategic Plan
  - Education Session in January 5:30

