

2013-17 Strategic Plan



Draft Action Plan for Feb. 26th 2013 Council Workshop

	% Complete Visual Status	Priority	Timing	Title	Lead Project Manager	Start Date	Due Date	Duration	Completion Date Actual	% Complete	Estimated Cost - External	Actual Cost	Reoccurring Annual Cost - Actual
1				Strategic Plan 2013-2017		10/01/12	12/15/17	1360		1%	\$663,632.00	\$15,800.00	\$103,800.00
2				Goal 1. Create a more vibrant and connected residential community.		11/01/12	08/31/15	738		0%	\$460,000.00	\$0.00	\$0.00
3				Topic Area 1.1 - Community facilities suitable for all ages including youth and seniors.	Eric Hutchinson, Parks Supt.	01/04/13	06/02/14	367		0%	\$31,000.00	\$0.00	\$0.00
4		Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	1.1.1 Assess the needs of community activity facilities. (consider costs, task force)	Eric Hutchinson, Parks Supt.	01/04/13	06/02/14	367		0%	\$1,000.00	\$0.00	\$0.00
5			Immediate: Complete within 1 year of Plan adoption.	1.1.1.A: Evaluate previous studies by Hudson Parks and others in regard to community activity facilities.	Eric Hutchinson, Parks Supt.	01/04/13	03/01/13	41		0%	\$0.00	\$0.00	\$0.00
6			Short-term: Complete within 2 years of Plan adoption.	1.1.1.B: Conduct a community-wide survey to determine the needs of the community.	Eric Hutchinson, Parks Supt.	10/01/13	04/01/14	131			\$1,000.00		\$0.00
7			Short-term: Complete within 2 years of Plan adoption.	1.1.1.C: Summarize results & create final recommendations.	Eric Hutchinson, Parks Supt.	04/02/14	04/16/14	11			\$0.00		\$0.00
8			Short-term: Complete within 2 years of Plan adoption.	1.1.1.D: Present final recommendations to City Manager for review and comments.	Eric Hutchinson, Parks Supt.	05/01/14	05/16/14	12			\$0.00		\$0.00
9			Short-term: Complete within 2 years of Plan adoption.	1.1.1.E: Present final recommendations to City Council.	Eric Hutchinson, Parks Supt.	06/02/14	06/02/14	0			\$0.00		\$0.00
10		Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	1.1.2 Reactivate the planning for the Downtown Phase 2 Redevelopment.	Mark Richardson, Comm. Dev. Director	04/01/13	04/01/14	262			\$30,000.00	\$0.00	\$0.00
11			Immediate: Complete within 1 year of Plan adoption.	1.1.2.A: Evaluate previous studies/documents concerning phase 1 and phase 2 concept areas.	Mark Richardson, Comm. Dev. Director	04/01/13	05/10/13	30					
12			Short-term: Complete within 2 years of Plan adoption.	1.1.2.B: Conduct assessment project.	Mark Richardson, Comm. Dev. Director	05/27/13	02/13/14	189			\$30,000.00		
13			Short-term: Complete within 2 years of Plan adoption.	1.1.2.C: Summarize results & create final recommendations.	Mark Richardson, Comm. Dev. Director	02/28/14	03/14/14	11					
14			Short-term: Complete within 2 years of Plan adoption.	1.1.2.D: Present final recommendations to City Manager for review and comments.	Mark Richardson, Comm. Dev. Director	03/31/14	03/31/14	1					
15			Short-term: Complete within 2 years of Plan adoption.	1.1.2.E: Present final recommendations to City Council.	Mark Richardson, Comm. Dev. Director	04/01/14	04/01/14	0					
16				Topic Area 1.2 - Community-wide communications links.	Bill Hilbish, IT Mgr.	11/01/12	12/18/13	295			\$0.00	\$0.00	\$0.00
17		Medium – Important but Not Urgent	Immediate: Complete within 1 year of Plan adoption.	1.2.1 Assess current broadband infrastructure and needs.	Bill Hilbish, IT Mgr.	11/01/12	12/18/13	295			\$0.00	\$0.00	\$0.00
18				1.2.1.A: Conduct assessment project.	Bill Hilbish, IT Mgr.	11/01/12	11/15/13	272			\$0.00	\$0.00	\$0.00
19				1.2.1.B: Summarize results & create final recommendations.	Bill Hilbish, IT Mgr.	11/18/13	12/02/13	11			\$0.00		
20				1.2.1.C: Present final recommendations to City Manager for review and comments.	Bill Hilbish, IT Mgr.	12/03/13	12/17/13	11			\$0.00		
21				1.2.1.D: Present final recommendations to City Council.	Bill Hilbish, IT Mgr.	12/18/13	12/18/13	0			\$0.00		
22				Topic Area 1.3 - Variety in housing mix (young professionals & seniors).	Mark Richardson, Comm. Dev. Director	01/01/14	03/19/15	317			\$10,000.00	\$0.00	\$0.00
23		Medium – Important but Not Urgent	Mid-term: Complete within 3 years of Plan adoption.	1.3.1 Assess the current growth management policies and land development code in light of promoting the housing mix.	Mark Richardson, Comm. Dev. Director	01/01/14	03/19/15	317			\$10,000.00	\$0.00	\$0.00
24				1.3.1.A: Convene a focus group of industry professionals to provide input on improving the housing mix for young professionals and seniors (need and viability).	Mark Richardson, Comm. Dev. Director	01/01/14	02/02/15	284			\$10,000.00		
25				1.3.1.B: Summarize results & create final recommendations.	Mark Richardson, Comm. Dev. Director	02/17/15	03/03/15	11					
26				1.3.1.C: Present final recommendations to City Manager for review and comments.	Mark Richardson, Comm. Dev. Director	03/04/15	03/18/15	11					
27				1.3.1.D: Present final recommendations to City Council.	Mark Richardson, Comm. Dev. Director	03/19/15	03/19/15	0					
28				Topic Area 1.4 - Traffic management and non-vehicular connectivity.	Thomas Sheridan, City Engineer	01/01/13	08/31/15	695			\$419,000.00	\$0.00	\$0.00
29		Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	1.4.1 Assess and evaluate alternative traffic control methodologies.	Thomas Sheridan, City Engineer	02/01/14	08/31/15	412			\$126,500.00	\$0.00	\$0.00
30				1.4.1.A: Conduct assessment project.	Thomas Sheridan, City Engineer	02/01/14	11/03/14	197			\$126,500.00		

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31				1.4.1.B: Summarize results & create final recommendations.	Thomas Sheridan, City Engineer	11/04/14	06/01/15	150					
32				1.4.1.C: Present final recommendations to City Manager for review and comments.	Thomas Sheridan, City Engineer	06/02/15	06/30/15	21					
33				1.4.1.D: Present final recommendations to City Council.	Thomas Sheridan, City Engineer	07/01/15	08/31/15	44					
34		High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	1.4.2 Adopt a plan for alternative transportation connectivity (pedestrian & bicycle).	Thomas Sheridan, City Engineer	01/01/13	10/01/13	196			\$82,500.00	\$0.00	\$0.00
35				1.4.2.A: Conduct assessment project.	Thomas Sheridan, City Engineer	01/01/13	07/01/13	130			\$82,500.00		
36				1.4.2.B: Summarize results & create final recommendations.	Thomas Sheridan, City Engineer	07/02/13	08/16/13	34					
37				1.4.2.C: Present final recommendations to City Manager for review and comments.	Thomas Sheridan, City Engineer	08/19/13	09/02/13	11					
38				1.4.2.D: Present final recommendations to City Council.	Thomas Sheridan, City Engineer	10/01/13	10/01/13	0					
39		Medium – Important but Not Urgent	Mid-term: Complete within 3 years of Plan adoption.	1.4.3 Conduct a city-wide traffic impact study.	Thomas Sheridan, City Engineer	02/03/14	03/17/15	292			\$110,000.00	\$0.00	\$0.00
40				1.4.3.A: Conduct assessment project.	Thomas Sheridan, City Engineer	02/03/14	09/01/14	151			\$110,000.00		
41				1.4.3.B: Summarize results & create final recommendations.	Thomas Sheridan, City Engineer	09/02/14	12/15/14	75					
42				1.4.3.C: Present final recommendations to City Manager for review and comments.	Thomas Sheridan, City Engineer	12/16/14	02/02/15	35					
43				1.4.3.D: Present final recommendations to City Council.	Thomas Sheridan, City Engineer	03/17/15	03/17/15	0					
44		Low – Desirable	Long-term: Complete within 4- 5 years of Plan adoption.	1.4.4 Reassess/evaluate the S. Oviatt St. connector.	Thomas Sheridan, City Engineer	02/03/14	02/27/15	280			\$100,000.00	\$0.00	\$0.00
45				1.4.4.A: Conduct assessment project.	Thomas Sheridan, City Engineer	02/03/14	03/31/14	41			\$100,000.00		
46				1.4.4.B: Summarize results & create final recommendations.	Thomas Sheridan, City Engineer	04/01/14	12/01/14	175					
47				1.4.4.C: Present final recommendations to City Manager for review and comments.	Thomas Sheridan, City Engineer	12/02/14	01/15/15	33					
48				1.4.4.D: Present final recommendations to City Council.	Thomas Sheridan, City Engineer	02/27/15	02/27/15	0					
49				Goal 2. Develop the commercial and industrial base of Hudson.		10/01/12	12/01/17	1350		1%	\$190,632.00	\$4,000.00	\$95,000.00
50				Topic Area 2.1 Community-wide communications links.	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	12/01/17	1327			\$0.00	\$0.00	\$0.00
51		Medium – Important but Not Urgent	Ongoing: Maintain throughout Plan horizon.	2.1.1 Evaluate current and emerging technologies and identify the emerging technology needs of the business community.	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	12/01/17	1327			\$0.00	\$0.00	\$0.00
52			Immediate: Complete within 1 year of Plan adoption.	2.1.1.A: Assess current broadband infrastructure and needs, if any of business community.	Bill Hilbish, IT Mgr.	11/01/12	11/01/13	262			\$0.00		
53			Short-term: Complete within 2 years of Plan adoption.	2.1.1.B: Develop a task force of knowledgeable individuals to determine what needs to be done (including costs and feasibility).	Chuck Wiedie, Econ. Dev. Dir.	01/01/14	01/01/15	262			\$0.00		
54			Short-term: Complete within 2 years of Plan adoption.	2.1.1.C: Define the perceived need with costs and benefits.	Bill Hilbish, IT Mgr.	01/01/14	01/01/15	262			\$0.00		
55			Short-term: Complete within 2 years of Plan adoption.	2.1.1.D: Examine business attraction success rate of cities/neighborhoods that have introduced this service.	Chuck Wiedie, Econ. Dev. Dir.	01/01/14	01/01/15	262			\$0.00		
56			Long-term: Complete within 4- 5 years of Plan adoption.	2.1.1.E: Identify, and develop budgets for, alternative means of meeting needs as identified.	Bill Hilbish, IT Mgr.	01/01/15	12/01/17	762			\$0.00		
57			Long-term: Complete within 4- 5 years of Plan adoption.	2.1.1.F: Create implementation plan and time line.	Bill Hilbish, IT Mgr.	01/01/15	12/01/17	762			\$0.00		
58			Short-term: Complete within 2 years of Plan adoption.	2.1.1.G: Research a partnership with OneCommunity for provision of high speed broadband.	Bill Hilbish, IT Mgr.	01/01/13	01/01/15	523			\$0.00		
59			Ongoing: Maintain throughout Plan horizon.	2.1.1.H: Continue participation in the Summit County Broadband collaboration	Bill Hilbish, IT Mgr.	01/01/13	12/01/17	1284			\$0.00		
60				Topic Area 2.2 Regional involvement of the community.	A. Bales, City Manager	11/01/12	12/01/17	1327		1%	\$7,000.00	\$4,000.00	\$6,000.00
61		Low – Desirable	Ongoing: Maintain throughout Plan horizon.	2.2.1 Identify and participate with organizations (such as TEAM NEO) and then continue engagement as opportunities for collaborative efforts arise which could increase our commercial and industrial base.	A. Bales, City Manager	11/01/12	12/01/17	1327		1%	\$2,000.00	\$4,000.00	\$6,000.00

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62			2.2.1.A: Identify regional collaborations, including first order financials and benefits, which would maintain or enhance services to our community.	A. Bales, City Manager	11/01/12	12/01/17	1327					
63			2.2.1.B: Define and assess the current regional involvement, including costs and benefits, and propose changes to it.	A. Bales, City Manager	01/01/13	01/01/14	262					
64			2.2.1.C: Consider City membership in the Cleveland Restoration Society.	A. Bales, City Manager	12/01/12	01/01/13	23	01/29/13	100%	\$2,000.00	\$4,000.00	\$6,000.00
65			2.2.1.D: Participate in and with organizations such as TEAM NEO and maintain engagement as opportunities for collaborative efforts arise.	A. Bales, City Manager	11/01/12	12/01/17	1327					
66	Low – Desirable	Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 2.2.2 Develop compatible land development objectives with neighboring communities (especially Boston Heights and Twinsburg) to increase/enhance Hudson's commercial and industrial base.	Mark Richardson, Comm. Dev. Director	09/29/14	12/11/14	54			\$5,000.00	\$0.00	\$0.00
67			2.2.2.A: Survey neighboring communities.	Mark Richardson, Comm. Dev. Director	09/29/14	10/29/14	23			\$5,000.00		
68			2.2.2.B: Summarize results & create final recommendations.	Mark Richardson, Comm. Dev. Director	11/13/14	11/25/14	9					
69			2.2.2.C: Present final recommendations to City Manager for review and comments.	Mark Richardson, Comm. Dev. Director	11/26/14	11/26/14	1					
70			2.2.2.D: Present final recommendations to City Council.	Mark Richardson, Comm. Dev. Director	12/11/14	12/11/14	0					
71			<input type="checkbox"/> Topic Area 2.3 Regional perception of the community.	Mark Richardson, Comm. Dev. Director	07/01/13	07/08/14	267			\$10,000.00	\$0.00	\$0.00
72	High – Urgent and Important	Short-term: Complete within 2 years of Plan adoption.	<input type="checkbox"/> 2.3.1 Ensure Hudson's land development code aligns with today's (3-5 yr.) business needs, thus increasing new business development in Hudson.	Mark Richardson, Comm. Dev. Director	07/01/13	07/08/14	267			\$10,000.00	\$0.00	\$0.00
73			2.3.1.A: Conduct a review of commercial zoning district requirements and processes, including Districts 6 & 8, to identify any needed adjustments.	Mark Richardson, Comm. Dev. Director	07/01/13	09/30/13	66			\$10,000.00		
74			2.3.1.B: Assess	Mark Richardson, Comm. Dev. Director	10/01/13	05/15/14	163					
75			2.3.1.C: Summarize results & create final recommendations.	Mark Richardson, Comm. Dev. Director	05/30/14	06/06/14	6					
76			2.3.1.D: Present final recommendations to City Manager for review and comments.	Mark Richardson, Comm. Dev. Director	06/23/14	07/07/14	11					
77			2.3.1.E: Present final recommendations to City Council.	Mark Richardson, Comm. Dev. Director	07/08/14	07/08/14	0					
78			2.3.1.F: Pursue Interstate status for SR 8 with neighboring communities.	Mark Richardson, Comm. Dev. Director	07/01/13	06/02/14	241					
79	Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	<input type="checkbox"/> 2.3.2 Evaluate merging the Community Development & Economic Development Departments.	A. Bales, City Manager	01/01/14	07/01/14	130			\$0.00	\$0.00	\$0.00
80			2.3.2.A: Meet with current department managers of CD & ED to outline their perspectives on the benefits/detriments of a merged dept.	A. Bales, City Manager	01/01/14	05/30/14	108					
81			2.3.2.B: Summarize results & create final recommendations.	A. Bales, City Manager	06/02/14	06/16/14	11					
82			2.3.2.C: Present final recommendations to City Council.	A. Bales, City Manager	07/01/14	07/01/14	0					
83			<input type="checkbox"/> Topic Area 2.4 Provision and control of utility service.	Frank Comeriato, PW Director	01/01/13	12/01/14	500		14%	\$0.00	\$0.00	\$0.00
84	Medium – Important but Not Urgent	Immediate: Complete within 1 year of Plan adoption.	<input type="checkbox"/> 2.4.1 Strive to provide a competitive rate structure for Hudson's utilities to expand Hudson's commercial and industrial base.	Frank Comeriato, PW Director	01/01/13	10/01/13	196		50%	\$0.00	\$0.00	\$0.00
85			2.4.1.A: Explore how water/sewer rates may affect business attraction.	Frank Comeriato, PW Director	01/01/13	10/01/13	196					
86			2.4.1.B: Monitor other local communities and make certain we are competitive in cost and service.	Frank Comeriato, PW Director	01/01/13	10/01/13	196	02/04/13	100%	\$0.00		
87			2.4.1.C: Identify alternative means, attendant costs, risks and probabilities for successful implementation to handle wastewater.	Frank Comeriato, PW Director	01/01/13	01/01/13	1		100%			
88	Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	<input type="checkbox"/> 2.4.2 Evaluate the effectiveness of expanding Hudson's utility service areas to serve areas not already served by Hudson utilities.	Frank Comeriato, PW Director	01/01/13	12/01/14	500			\$0.00	\$0.00	\$0.00
89			<input type="checkbox"/> 2.4.2.A: Study the provision of Hudson Water throughout Hudson, especially southern Hudson.	Frank Comeriato, PW Director	01/01/13	12/02/13	240					
90			2.4.2.A 1: Provide a detailed summary of the utilities available at Seasons Road.	Frank Comeriato, PW Director	01/01/13	12/02/13	240	02/01/13		\$0.00		
91			<input type="checkbox"/> 2.4.2.B: Analyze the use of our utilities along Hines Hill Road to coordinate development with Boston Heights.	Frank Comeriato, PW Director	01/01/13	12/01/14	500					

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92			2.4.2.B 1: Identify current City utilities along this corridor.	Frank Comeriato, PW Director	01/01/13	12/01/14	500	02/01/13		\$0.00		
93			<input type="checkbox"/> Topic Area 2.5 Financial resources and fiscal sustainability.	A. Bales, City Manager	01/01/13	12/01/17	1284			\$0.00	\$0.00	\$0.00
94	High – Urgent and Important	Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 2.5.1 Increase Hudson's commercial and industrial base in a fiscally responsible manner.	A. Bales, City Manager	01/01/13	12/01/17	1284			\$0.00	\$0.00	\$0.00
95			2.5.1.A: Establish a yearly % of budget to be spent on economic development efforts and needs.	A. Bales, City Manager	01/01/13	12/01/17	1284					
96			2.5.1.B: Determine how much C/I growth we will need to keep pace with expenses.	Chuck Wiedie, Econ. Dev. Dir.	01/01/13	01/01/14	262			\$0.00		
97			<input type="checkbox"/> Topic Area 2.6 Enhance Hudson as a great business location	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	12/01/17	1350			\$173,632.00	\$0.00	\$89,000.00
98	High – Urgent and Important	Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 2.6.1 Develop strategies to market Hudson as a great business location.	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	01/01/14	328			\$0.00	\$0.00	\$0.00
99			2.6.1.A: Develop strategy and message content to market Hudson as a business location.	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	01/01/14	328					
100	High – Urgent and Important	Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 2.6.2 Enhance Hudson's business/community image to businesses outside of our immediate region, thus increasing new business development in Hudson.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$173,632.00	\$0.00	\$89,000.00
101			2.6.2.A: Continue membership and participation in NOCCA, SCMA, & NEOM&CMA.	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	12/01/17	1350			\$6,815.00		
102			2.6.2.B: Host meetings of regional organizations. (currently NEOSCC meets monthly at the Hudson Library)	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	12/01/17	1350			\$0.00		
103			2.6.2.C: Design a specific marketing plan.	Chuck Wiedie, Econ. Dev. Dir.	10/31/12	07/01/13	174			\$76,317.00		
104			2.6.2.D: Implement a marketing plan.	Chuck Wiedie, Econ. Dev. Dir.	07/02/13	01/01/14	132			\$89,000.00		\$89,000.00
105			2.6.2.E: Participate in and with organizations such as TEAM NEO and maintain engagement as opportunities for collaborative efforts arise.	Chuck Wiedie, Econ. Dev. Dir.	10/01/12	12/01/17	1350			\$0.00		
106			2.6.2.F: From SWOT analysis – Define our business attraction strengths and weaknesses – share with TeamNEO and others as "Fact Sheets".	Chuck Wiedie, Econ. Dev. Dir.	01/01/13	01/01/14	262			\$0.00		
107			2.6.2.G: Conduct a survey (aimed at businesses throughout the area), similar to the recent citizen survey, to provide organized feedback of Hudson's image.	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	01/01/14	305			\$1,500.00		
108	Medium – Important but Not Urgent	Short-term: Complete within 2 years of Plan adoption.	<input type="checkbox"/> 2.6.3 Develop data on existing available (unused) real property and analyze the potential revenue at final build out of all available land resources.	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	01/01/14	305			\$0.00	\$0.00	\$0.00
109			2.6.3.A: Develop a table determining potential tax revenues at build out (assign to Economic Growth Board).	Jeff Knoblauch, Finance Dir.	11/01/12	01/01/14	305					
110	High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	<input type="checkbox"/> 2.6.4 Develop metrics for measuring economic development.	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	10/01/13	239			\$0.00	\$0.00	\$0.00
111			2.6.4.A: Start by coordinating activities with Economic Growth Board	Chuck Wiedie, Econ. Dev. Dir.	11/01/12	03/11/13	93			\$0.00		
112			2.6.4.B: Develop metrics	Chuck Wiedie, Econ. Dev. Dir.	03/26/13	08/02/13	94			\$0.00		
113			2.6.4.C: Summarize results & create final recommendations.	Chuck Wiedie, Econ. Dev. Dir.	08/19/13	09/18/13	23			\$0.00		
114			2.6.4.D: Present final recommendations to City Manager for review and comments.	Chuck Wiedie, Econ. Dev. Dir.	09/19/13	09/30/13	8			\$0.00		
115			2.6.4.E: Present final recommendations to City Council.	Chuck Wiedie, Econ. Dev. Dir.	10/01/13	10/01/13	0			\$0.00		
116			<input type="checkbox"/> Goal 3. Improve the efficiency, effectiveness, quality, and availability of services.		10/01/12	12/15/17	1360		2%	\$13,000.00	\$11,800.00	\$8,800.00
117			<input type="checkbox"/> Topic Area 3.1 Provision of city services	A. Bales, City Manager	10/01/12	12/15/17	1360		5%	\$13,000.00	\$11,800.00	\$8,800.00
118	Medium – Important but Not Urgent	Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.1.1 Determine Hudson's (short-term and long-term) priorities for non-utility community services.	A. Bales, City Manager	01/01/13	12/15/17	1294			\$0.00	\$0.00	\$0.00
119		Immediate: Complete within 1 year of Plan adoption.	3.1.1.A: Determine priorities for community services (use a citizen task force).	A. Bales, City Manager	01/01/13	11/15/13	229					
120			3.1.1.B: Summarize results & create final recommendations.	A. Bales, City Manager	12/02/13	12/16/13	11					
121			3.1.1.C: Present final recommendations to City Manager for review and comments.	A. Bales, City Manager	12/17/13	12/31/13	11					
122			3.1.1.D: Present final recommendations to City Council.	A. Bales, City Manager	01/15/14	01/15/14	0					
123		Long-term: Complete within 4- 5 years of Plan adoption.	3.1.1.E: Realign services to reflect citizen feedback as to priorities.	A. Bales, City Manager	01/30/14	12/15/17	1012					

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124			Long-term: Complete within 4- 5 years of Plan adoption.	<input type="checkbox"/> 3.1.2 Determine Hudson's (short-term and long-term) direction for utilities.	A. Bales, City Manager	10/01/12	06/01/16	958		3%	\$0.00	\$0.00	\$0.00
125		High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	3.1.2.A: Complete the CVI Feasibility study.	Thomas Sheridan, City Engineer	10/01/12	11/30/12	45		100%	\$0.00		
126			Immediate: Complete within 1 year of Plan adoption.	3.1.2.B: Evaluate long term waste water options.	Thomas Sheridan, City Engineer	02/01/13	10/01/13	173					
127			Short-term: Complete within 2 years of Plan adoption.	3.1.2.C: Develop and implement a plan for identification and remediation of a sanitary system I&I in lateral and impermissible connections.	Frank Comeriato, PW Director	01/14/13	02/02/15	536					
128			Mid-term: Complete within 3 years of Plan adoption.	3.1.2.D: Develop max/min build out scenarios for the City and determine the resulting demands on each utility; staffing, facilities and equipment.	Frank Comeriato, PW Director	06/01/14	06/01/16	524					
129			Long-term: Complete within 4- 5 years of Plan adoption.	3.1.2.E: Evaluate maximum potential of HPP - Develop a long range plan.	Frank Comeriato, PW Director	06/01/15	06/01/16	263					
130		High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	<input type="checkbox"/> 3.1.3 Develop a performance measurement and reporting system including an analysis of cost structure.	Scott Schroyer	10/01/12	03/04/13	111		78%	\$13,000.00	\$11,800.00	\$8,800.00
131				3.1.3.A: Evaluate performance measurement systems	Scott Schroyer	10/01/12	12/21/12	60	12/14/12	100%			
132				3.1.3.B: Determine performance measurement system vendor & make recommendation to City Manager.	Scott Schroyer	01/07/13	01/15/13	7	12/14/12	100%			
133				3.1.3.C: Purchase performance measurement system.	Scott Schroyer	01/30/13	01/30/13	1	01/15/13	100%	\$10,000.00	\$8,800.00	\$8,800.00
134				3.1.3.D: Implementation and training of staff.	Scott Schroyer	01/31/13	03/01/13	22		15%	\$3,000.00	\$3,000.00	
135				3.1.3.E: Start performance measurement system	Scott Schroyer	03/04/13	03/04/13	1			\$0.00		
136				<input type="checkbox"/> Topic Area 3.2 Improved government facilities	A. Bales, City Manager	10/01/12	09/30/13	261		21%	\$0.00	\$0.00	\$0.00
137			Immediate: Complete within 1 year of Plan adoption.	<input type="checkbox"/> 3.2.1 Evaluate how to provide more efficient, environmentally friendly, government facilities.	A. Bales, City Manager	10/01/12	09/30/13	261		21%	\$0.00	\$0.00	\$0.00
138				<input type="checkbox"/> 3.2.1.A: Conduct current & future space needs assessment	A. Bales, City Manager	10/01/12	09/30/13	261		21%	\$0.00	\$0.00	\$0.00
139				3.2.1.A 1: Identify current space volumes and monthly/annual costs of such.	A. Bales, City Manager	10/01/12	01/01/13	67		75%			
140				3.2.1.A 2: Develop a long-range plan to address issues presented in space needs study.	A. Bales, City Manager	01/16/13	07/15/13	129					
141				3.2.1.A 3: Design Assessment	A. Bales, City Manager	07/16/13	07/31/13	12					
142				3.2.1.A 4: Funding Assessment	Jeff Knoblauch, Finance Dir.	08/01/13	08/14/13	10					
143				3.2.1.A 5: Communications Plan	Jody Roberts, Communications Mgr.	08/15/13	08/30/13	12			\$0.00	\$0.00	\$0.00
144				3.2.1.A 6: Summarize results & create final recommendations.	A. Bales, City Manager	09/02/13	09/13/13	10					
145				3.2.1.A 7: Present final recommendations to City Council.	A. Bales, City Manager	09/30/13	09/30/13	0					
146				<input type="checkbox"/> Topic Area 3.3 Human resources.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
147			Immediate: Complete within 1 year of Plan adoption.	<input type="checkbox"/> 3.3.1 Ensure that Hudson continues to attract, develop, and retain a highly skilled, highly educated workforce, thus maintaining a high-performance organization.	A. Bales, City Manager	10/01/12	04/01/13	131			\$0.00	\$0.00	\$0.00
148				3.3.1.A: Critique the current performance appraisal system, which should encompass all organization levels and incorporate 360 degree feedback, and propose needed changes including organization structure.	Scott Schroyer	10/01/12	04/01/13	131					
149				3.3.1.B: Identify managerial talent and interest among existing staff, and provide opportunities for development.	Scott Schroyer	10/01/12	04/01/13	131					
150			Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.3.2 Maintain a competitive compensation program that attracts, retains, and motivates a workforce that can deliver quality services and programs to the community.	A. Bales, City Manager	01/01/13	12/01/17	1284			\$0.00	\$0.00	\$0.00
151			Ongoing: Maintain throughout Plan horizon.	3.3.2.A: Annually, City Manager to conduct performance assessment and succession planning for all key positions.	A. Bales, City Manager	01/01/13	12/01/17	1284					
152			Ongoing: Maintain throughout Plan horizon.	3.3.2.B: Annually, create/conduct succession planning for Department Managers - Reviewed by Council.	A. Bales, City Manager	01/01/13	12/01/17	1284					
153			Short-term: Complete within 2 years of Plan adoption.	<input type="checkbox"/> 3.3.2.C: Conduct a city-wide classification study	Scott Schroyer	09/01/13	03/03/14	132			\$0.00	\$0.00	\$0.00
154				3.3.2.C:1 Conduct assessment project.	Scott Schroyer	09/01/13	01/15/14	99			\$0.00		
155				3.3.2.C:2 Summarize results & create final recommendations.	Scott Schroyer	01/30/14	01/30/14	1					
156				3.3.2.C:3 Present final recommendations to City Manager for review and comments.	Scott Schroyer	02/14/14	02/14/14	1					

% Complete Visual Status	Priority	Timing	Title	Lead Project Manager	Start Date	Due Date	Duration	Completion Date Actual	% Complete	Estimated Cost - External	Actual Cost	Reoccurring Annual Cost - Actual
157			3.3.2.C:4 Present final recommendations to City Council.	A. Bales, City Manager	03/03/14	03/03/14	0					
158		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> Topic Area 3.4 Regional involvement of the community.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
159		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.4.1 Encourage/promote city employee participation in assessing, developing, and promoting efficient services via collaboration.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
160			3.4.1.A: Continually assess sharing of services with other communities.	A. Bales, City Manager	10/01/12	12/01/17	1350					
161			3.4.1.B: Evaluate/Develop an incentive program for City employees to encourage them to develop more efficient service through collaborative efforts	A. Bales, City Manager	09/02/13	01/01/14	88					
162		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.4.2 Identify regional collaborations, including costs and benefits, which will enhance services in our community, including evaluating opportunities for sharing services with other communities.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
163			3.4.2.A: Identify regional collaborations, including first order financial benefits, which would maintain or enhance services to our community.	A. Bales, City Manager	10/01/12	12/01/17	1350					
164		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.4.3 Establish outreach programs to local counterparts for both city staff and city council members to discuss/discover shared operational challenges.	A. Bales, City Manager	03/01/13	10/29/13	173			\$0.00	\$0.00	\$0.00
165			3.4.3.A: Identify current outreach program efforts for City Staff.	A. Bales, City Manager	03/01/13	06/03/13	67					
166			3.4.3.B: For Staff: Establish and/or join additional outreach programs - if desired.	A. Bales, City Manager	06/18/13	09/09/13	60					
167			3.4.3.C: Identify current outreach program efforts for City Council Members.	A. Bales, City Manager	05/01/13	07/23/13	60					
168			3.4.3.D: For Council Members: Establish and/or join additional outreach programs - if desired.	A. Bales, City Manager	08/07/13	10/29/13	60					
169		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> Topic Area 3.5 Financial resources & fiscal sustainability	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
170		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.5.1 Integrate the process for annual budget and 5-year Plan updates with periodic evaluation of Strategic Plan performance and progress.	A. Bales, City Manager	01/01/13	03/18/13	55			\$0.00	\$0.00	\$0.00
171	High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	3.5.1.A: Determine best scheduling opportunities & frequency of Strategic Plan performance reviews.	A. Bales, City Manager	01/01/13	03/01/13	44			\$0.00		
172	High – Urgent and Important	Immediate: Complete within 1 year of Plan adoption.	3.5.1.B: Schedule Strategic Plan performance reviews.	A. Bales, City Manager	03/18/13	03/18/13	1			\$0.00		
173		Ongoing: Maintain throughout Plan horizon.	<input type="checkbox"/> 3.5.2 Maintain conservative financial planning and practices by City Council and staff that acknowledges fiscal challenges and promotes creativity and innovation, while ensuring a balance with responsiveness to resident demand for services.	A. Bales, City Manager	10/01/12	12/01/17	1350			\$0.00	\$0.00	\$0.00
174		Ongoing: Maintain throughout Plan horizon.	3.5.2.A: Continue to promote conservative financial planning and practices by City Council and staff.	A. Bales, City Manager	10/01/12	12/01/17	1350					