

	% 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
124	●		Long-term: Complete within 4- 5 years of Plan adoption.	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.	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		\$8,800.00
131	●			3.1.3.A: Evaluate performance measurement systems	Scott Schroyer	10/01/12	12/21/12	6		100%			
132	●			3.1.3.B: Determine performance measurement & make recommendation to City Manager.	Scott Schroyer	01/07/13	01/15/13	1		100%			
133	●			3.1.3.C: Purchase performance measurement systems	Scott Schroyer	01/30/13	01/30/13	1	01/15/13	100%	\$10,000.00		\$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		
135				3.1.3.E: Start performance measurement system	Scott Schroyer	03/04/13	03/04/13	1			\$0.00		
136	●			Topic Area 3.2 Improved government facilities	A. Bales, City Manager	10/01/12	09/30/13	261		21%	\$0.00		\$0.00
137	●		Immediate: Complete within 1 year of Plan adoption.	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
138	●			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
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
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				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.	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.	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.	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					

Please note new date may be needed - is it completed?

same

This entire section 3.2.1 needs reworked in light of new space, possible funding discussion should come first to accommodate YDC/road issue long term debt

New dates needed?

I see three long-term debt issues that are part of this plan and must be priority ordered first
1.) New city facility
2.) redevelop YDC
3.) Phase 2 First and Main
Even if we can finance all 3 simultaneously, (and we will need to discuss and confirm that) we need to decide which ones need to be completed first, and overlapping time lines for each..for example, using exp. date of lease first and working backwards