



## 2025-2026 Calumet County Strategic Plan Initiatives

### Goal 1 Develop and Maintain a Highly Functioning County Board

#### County Board

- County Board education/training development plan
- County Board members actively engage the public through education and outreach

### Goal 2 Attract, Develop and Maintain Highly Functioning County Staff

#### Human Resources

- Improve the manager, employee, and candidate experience along with improve productivity and efficiency through the continued implementation and use of the Enterprise Resource Planning/Human Capital Management (ERP/HCM) systems through 2026.
- Improve health outcomes for employee physical and mental health, well-being, and work-life fit using education and resources promoting high-quality preventive care, guidance on how to choose high-quality quality cost-effective care, effective retirement planning, and flexible voluntary benefits to reduce County and employee insurance costs for the 2026 and 2027 benefit renewal cycle.
- Build a workplace culture of belonging, respect, and trust among employees at all levels across the organization. A workplace where employees have the support and resources to perform meaningful work with mental and emotional safety to share ideas and opinions, use creativity and innovation, and learn from mistakes to meet the needs of the county and its citizens. Employee training and development, modeling by leadership, and clear expectations of conduct.

### Goal 3 Maintain High Quality Services and Programs

#### Emergency Management

- Complete and implement the core components of the County's new Emergency Management Plan (EMP) by December 31, 2025.
- Develop and implement a new Continuity of Operations (COOP) or Continuity of Government (COG) Planning plan by Dec. 31, 2026.



- Develop, train, and fully implement the Incident Support Model (ISM) organizational structure into the County's Emergency Operations Center by December 31, 2026.

## Finance

- By December 31, 2026, the Finance department would like to make the following improvements.
  - Ensure the Department is cross-trained to minimize future risks of key team member attrition.
  - Focus on governance, risk, and controls as part of our continued Enterprise Resource Planning (ERP) system implementation. Take a proactive approach to restructuring processes from old to new system.
  - Expand our internal pre-close review controls and analytical procedures to detect and correct misstatements prior to audit engagement.
  - Implement a financial statement preparation checklist aligned with current Governmental Accounting Standards Board (GASB) standards.
  - Provide targeted continuing professional education (CPE) to accounting staff on technical topics relevant to governmental financial reporting.

## Health and Human Resources

- By June 2026, develop a business plan for Home Health and Hospice to provide supportive home care, creating a service delivery plan, financial forecast, and a marketing strategy allowing for the agency to break even for calendar year 2026.
- By December 31, 2026, we will fully integrate financial software (including payroll and purchase service data) across all health and human services divisions, providing real-time dashboards to improve decision-making for leadership and enhance accountability to taxpayers.
- By December 31, 2026, the department will complete an evaluation of the crisis on-call system by analyzing response times, diversions from inpatient and staff resources across 100 cases, with the goal of identifying at least two cost-saving or efficiency improvements.
- By October 2026, partner with at least two universities through meetings, career fairs, and internships to boost qualified social work applicants by 15%.

## Highway

- Increase salt brine use for winter operations by 20%, as well as decrease rock salt use by 5%. Accomplish both by April 15<sup>th</sup>, 2027.
- Consider and plan for used equipment purchasing for heavy construction equipment. Obtain a minimum of one used equipment price to compare to a new purchase price by December 31<sup>st</sup>, 2026.
- Increase pavement preservation by a minimum of 1 mile, when compared to 2025, by December 31<sup>st</sup>, 2026.
- Incorporate Town road hot mix asphalt into 2026 asphalt bidding by March 1<sup>st</sup>, 2026.



### **Information Technology**

- Develop and adopt a comprehensive AI policy by the end of 2025 to ensure the organization uses AI responsibly. This initiative is crucial for aligning AI use with our values, mitigating legal and ethical risks, and maintaining public trust.
- By the end of 2026, we will enhance our cybersecurity defenses by continuously improving our phishing campaigns and employee training, aiming to significantly reduce the number of successful attacks and proactively counter evolving cyber threats.

### **Land and Water Conservation**

- Explore other funding sources for projects that we were looking to fund with terminated grants. Moving forward with planning projects for NRCS programs, with the hopes that funding levels for their programs will move back to previous levels.
- Continue to collaborate with other organizations and agencies to create discussions on how the process can be streamlined and work smoothly for conservation work.
- Creating a core network of stakeholders/partners, utilizing existing programs (Demo Farms, Producer Led Group) with the ag community – ensure messaging and communications are consistent and reach a wide audience.
- Continue exploring opportunities for PFAS testing in private wells.

### **Maintenance**

- By December 31, 2026, the maintenance department will complete a comprehensive space study of the second floor. The study will produce a detailed report outlining floor plan options that better utilize the space for both employees and visitors. This initiative is crucial for improving workplace efficiency and enhancing the visitor experience.
- By December 31, 2026, the maintenance department will complete several cosmetic projects to enhance the courthouse's appearance. This will include the full repainting of several stairwells and exterior projects, ensuring the facility remains professional and well-maintained for the public.

### **Operations and Communications**

- In collaboration with Finance, Human Resources, and Information Technologies, implement project and change management strategies that aid in the successful adoption of the new ERP system.
- Work with Administration, Maintenance, and Health and Human Services to plan for the reconfiguration and improvement of the second floor of the Courthouse.
- Create a collaborative marketing and communication environment within the county that will promote consistency across county departments.
- Provide effective and clear communication on issues affecting Calumet County to inform and educate the public.



## Parks

- We will continue to increase park visitor engagement and retention by developing and implementing a comprehensive visitor engagement strategy. This will involve expanding our programming and year-round events to encourage repeated visits. We will also launch a targeted marketing campaign to promote lesser-known parks, with the goal of reducing overuse of high-traffic sites.
- Upgrade park infrastructure to meet growing demand and improve the user experience. We will expand our campground with modern amenities like electric/water hook-ups and Wi-Fi. We'll also improve boat launches by adding boat rinse areas and fish cleaning stations. To increase recreational options, we'll build new multi-use trails and acquire more land for park expansion and resource protection. We will also add or enhance off-leash dog parks and upgrade existing attractions like sledding hills to extend their seasonal use.
- Maximize the economic benefits of outdoor recreation in Wisconsin. We will achieve this by partnering with local businesses and tourism agencies to promote park-related tourism. We will also implement a data-tracking system to monitor and report on the economic impact of park activities to support future funding initiatives.
- Enhance park inclusivity, accessibility, and tech-friendliness to better serve diverse visitors. We will achieve this by installing charging stations and electrical outlets in recreation areas. Additionally, we will introduce adaptive recreation equipment, such as track wheelchairs and adaptive kayaks. To ensure our improvements align with visitor needs, we will incorporate visitor feedback to guide updates to facilities and services

## Planning and Zoning

- Creation of a rural living guide by the spring of 2026 that can be shared with the public, containing easy-to-understand explanations of ordinance standards with references to ordinances or statutes.
- Creation of data hub sites by the summer of 2026 for sharing and updating data with local municipalities.

## Special Education

- Establish a System for Funding for the County Children with Disability Education Board (CCDEB) program to be implemented in the 2026-27 school year by September 30, 2025.
- Communicate information about the System for Funding, get input from district stakeholders, and finalize the System for Funding by October 31, 2025.
- Create an implementation plan for the System for Funding and share the information with district stakeholders by November 30, 2025.
- Provide a minimum of four professional development opportunities for paraprofessionals in addition to the summer paraprofessional conference by June 1, 2026.

## UW-Extension

- 4-H Program Educator will locate one funding source by January 30, 2026, to offset the family's contribution for youth to participate in a 4-H program offered in Calumet County.
- 4-H Program Educator will coordinate at least two Workshops by December 1<sup>st</sup>, utilizing current volunteers and outside field experts.



### Corporation Counsel

- By December 31, 2025, conduct a critical legal review of the Information Technology (IT) steering team's draft Artificial Intelligence (AI) policy. This review will specifically assess the policy's accuracy and compliance with relevant laws, regulations, and County policies.
- By December 31, 2025, establish and implement a comprehensive onboarding policy for all Health and Human Services professional staff in Child Welfare and Family Services. This initiative aims to achieve a more enhanced understanding of legal procedures and increase confidence in court preparedness.

### Sheriff's Office

- Transition to a 12-hour shift schedule is a key initiative to enhance recruitment and boost employee satisfaction within the Sheriff's Office. This change, requested by the union, is modeled on the successful implementation with the Patrol Union, providing a clear path forward. The goal is to have the new schedule fully implemented within six months. Its success will be measured one year after launch by tracking changes in the number of job applications, employee satisfaction rates and cost neutral.
- Expand the Cadet Program to provide high school students with hands-on law enforcement experience. We will increase program membership by December 31, 2027. This will be achieved by actively recruiting at local high schools and community events, highlighting the program's benefits for future law enforcement careers. We will measure success by tracking the number of recruits.
- Continue to support the wellness committee to achieve its goal of increasing employee well-being and morale. By the end of the review period, the committee will have successfully organized two major events—the annual Calumet Night Out and the golf outing—and provided support to staff following all critical or stressful incidents that occur.
- Research and evaluate the feasibility of implementing the Youth Apprenticeship Program for the department by 2026. By that time, we will have assessed our department's capacity to host two high school apprentices per year and presented a formal recommendation to senior leadership regarding our participation.

## Goal 4 Develop a Program to Sustain the County's Economy

### Economic Development

Collaborating with internal and external stakeholders, sustain and grow Calumet County's economy by offering support for business retention and expansion efforts, tourism, and other programs to enhance and focus on the quality of life and the appeal of the county and local communities as places to invest in, live, work, play.

- Collaborate with county personnel and external stakeholders, continue to create a countywide plan for middle mile and last mile broadband deployment, focusing on underserved and unserved locations in the



county, that will meet the needs of residents, remote workers, seniors, businesses, and visitors.

- Collaborate with schools and businesses to build the workforce talent pipeline and work with stakeholders to develop workforce attraction/retention programs for businesses within Calumet County.
- Tourism is an economic development tool, part of workforce attraction and retention. Continue investing in tourism to promote Calumet County as a destination so that visitors spend money at local establishments, see our high quality of life, and consider Calumet County as a place to live, work and play.
- Collaborate with public and private partners to develop or redevelop properties for workforce, affordable, senior and market rate housing. In conjunction with local municipalities, market land suitable for commercial, industrial, mixed use, and residential. Promote programs to assist new housing developments (i.e. Environmental Protection Agency (EPA) Assessment Grant or Wisconsin Housing and Economic Development Authority (WHEDA) programs) and promote housing rehab programs to residents and communities.

