

Board of Supervisors Strategic Direction FY 2010-11

May 25, 2010

Goal for Today

- Adopt Strategic Direction for FY 2010/11, including:
 - Over Arching Goals
 - Special Focus Areas

Over Arching Goals – The BIG issues we care about

- *Encourage Economic Development*
 - Prioritize, focus and collaborate
- *Deliver the Core Functions of County Government*
 - Focus on what we need to have
- *Communicate County Government's Challenges*
 - Engage public and employees in budget process
- *Deliver Value for Tax Dollars*
 - Maximize infrastructure
- *Achieve Financial Stability*
 - Create efficient and effective fiscal/admin units

Special Focus Areas

- Special Focus Areas represent important activities above and beyond individual departments' work plans
- Recommended Special Focus Areas:
 - General Plan
 - Economic Development
 - Core Services
 - Infrastructure
 - Communication
 - Fiscal Accountability

Implement the General Plan

- Hold regular workshops to track, monitor and make decisions on General Plan processes including Development Services 12 month Plan
- Continue collaborative process with EDAC, Development Services and DOT to address regulatory reform issues

Promote Economic Development

Collaborate with EDAC

- Utilize EDAC as Board of Supervisor's primary structure to coordinate and support economic development activity in County
- Receive bi-monthly update from EDAC in conjunction with Economic Development Office on progress and challenges

Preserve Core Services

Law Enforcement Capacity

- Identify and monitor law enforcement performance measures in order to ensure provision of critical priority services

Local Safety Net Capacity

- Advocate for the State to take financial responsibility in serving vulnerable and at risk populations

Maximize Infrastructure

Facilities, Parks and IT

- Fully utilize existing building assets to offset lease costs
- Complete Parks Master plan
- Complete the West Slope Animal Shelter Project
- Site new County Courthouse next to West Slope Jail
- Develop plan to incrementally upgrade and/or replace IT infrastructure

Communicate Impact of Financial Constraints

- **Inform Public** on role and capability of county government during economic downturn through:
 - Social media
 - Board Committees and Commissions
 - Website and public cable channels
 - Budget Basics
- **Inform Employees** on status of budget and provide opportunity for input

Ensure Fiscal Accountability

Sustainable Financial Structure

- By FY 2011/12 adopt an operating budget which does not exceed annual ongoing revenues

Strong Fiscal/Admin Capacity

- Provide targeted support for failing or challenged fiscal admin units through internal auditor function
- Create uniform and consistent cost accounting processes

Next Steps

- Board to adopt FY 2010/11 Strategic Direction
- CAO to work with effected Departments and others to develop, monitor and report on performance measures

Discussion/Direction