

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of Commissioners
FROM: Philip Morley, County Administrator
DATE: July 19, 2010
RE: 2010 Jefferson County Strategic Plan



STATEMENT OF ISSUE:

Staff presents for Board of County Commissioner (BoCC) review and approval an updated 2010 Jefferson County Strategic Plan. The Strategic Plan is a blueprint for how the county will marshal its resources to meet current conditions and best serve county residents.

ANALYSIS:

Strategic plans are an important public administration tool to clarify an organization's mission and chart strategies and priorities for achieving that mission.

Jefferson County last adopted a Strategic Plan in 2001. Since then, our community has changed significantly, and so have the opportunities and challenges county government must face, including a worldwide recession that began in 2008 and that profoundly affects families, businesses, and our economy. County government has seen increases in the demands for some government services, while our means to provide them are significantly constrained.

The proposed 2010 Jefferson County Strategic Plan sets six priorities for 2010 and 2011:

- During the recession maintain key public services within our means
- Strengthen the efficiency & quality of county services
- Put county government on a sustainable financial footing
- Strengthen our local economy
- Plan for the future
- Support our unique communities

It is essential in these tough times that county government marshal its limited resources and continue to find efficiencies in how we keep the public safe, protect the health of our citizens and provide other key services citizens depend on. County government must also play its part to support a local economic recovery and build future prosperity that will benefit everyone. We must also look beyond today's challenges and plan for our future, and support the viability of our many wonderful communities. To do this, county government must be on a sustainable financial footing, where the services we provide are prioritized and sized to match available revenues now and in the future.

Since May, the county's elected officials and senior management team have worked together to develop a 2010 Jefferson County Strategic Plan. It was written in recognition of the county's current strengths, opportunities, challenges and budget constraints.

The proposed 2010 Jefferson County Strategic Plan sets a course for how government and our county citizens can work together to meet these challenges and enhance the quality of life for present and future generations.

The Strategic Plan includes:

- Mission, Vision and Values
- Goals & Strategies for the longer term
- 2010-2011 Priorities

The six Priorities for 2010 and 2011 are being incorporated into our work program, and focus our efforts for this year and next.

The Priorities are addressed with work program items in eight areas:

- Justice and Safety
- Health and Quality of Life
- Economic Prosperity & Strong Communities
- Environmental Sustainability
- Service Excellence
- Financial Stewardship
- Public Engagement
- Quality Workforce

In tough times, we owe it to county citizens to be focused, organized and make the most of our limited resources. The 2010 Jefferson County Strategic Plan is intended to align the county branches, departments and staff to that purpose.

FISCAL IMPACT:

The 2010 Jefferson County Strategic Plan supports sound financial management of the county.

RECOMMENDATION:

Staff recommends that the Board review the proposed 2010 Jefferson County Strategic Plan, make revisions as appropriate, and adopt it by motion.

REVIEWED BY:


County Administrator

7/15/10
Date



2010 Jefferson County Strategic Plan

This 2010 Jefferson County Strategic Plan is an updated blueprint for how the county will marshal its resources to preserve and improve the quality of life for county residents. It has been developed in recognition of the county's strengths, opportunities, challenges and budget constraints. The Strategic Plan includes:

- **Mission, Vision and Values**
- **Goals & Strategies** for the longer term
- **2010-2011 Priorities**

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Prudence
- Transparency
- Innovation
- Empowerment
- Service

MISSION STATEMENT

Enhancing the quality of life for present and future generations.

VISION STATEMENT

The future of Jefferson County is in the hands of its citizens. We envision a variety of sustainable communities offering high quality of life and personal opportunity. We picture a strong economy with a healthy environment, where people are safe, well, and have the public and private services necessary to thrive.

Government and citizens partner together to meet public needs guided by legal mandates and community aspirations. Citizens are engaged, decisions are fact based, and government is sized to match the resources its citizens provide.

Jefferson County is a great place for all stages of life.

2010 Jefferson County Strategic Plan

GOALS AND STRATEGIES (5-10 years)

Justice and Safety

Support safe communities and justice systems for all.

- Maintain the public peace and safety by providing effective law enforcement services noted for performance and excellence
- Use evidence-based prevention and intervention as integral strategies to provide public safety services
- Ensure fair and accessible justice systems
- Ensure citizens charged with a crime are treated fairly, and if convicted, punished appropriately
- Decrease the potential for harm in a regional emergency, and be prepared to recover

Health and Quality of Life

Enhance the health and quality of life of individuals, families and communities.

- Provide oversight and services to protect residents from infection and environmental contamination, and promote healthy behaviors
- Provide services, advocacy and resources to prevent harm and to support our children, youth, individuals of all ages, families and communities

Economic Prosperity and Strong Communities

Encourage a diverse economy with vibrant and sustainable communities that offer individual opportunities.

- Support a strong, diverse and sustainable economy thriving in the many regions of our county
- Support the private sector consistent with widely-held community values
- Identify and help provide critical infrastructure including essential services and amenities
- Set and administer policies and plans that protect property values and allow communities to flourish
- Promote housing affordability
- Preserve the unique character of our resource lands and rural communities in collaboration with rural residents
- Promote inter-jurisdictional cooperation

Environmental Sustainability

Safeguard the county's natural resources and environment.

- Protect and restore our environment, including water quality, biodiversity, open space, and ecosystems
- Encourage local, sustainable food production & forestry
- Plan to manage the effects of climate change on the environment, human health, and economy, & reduce our contribution to climate change

Service Excellence

Foster a culture of public service and deliver services that are timely and responsive to community needs.

- Continually improve the effectiveness and efficiency of county programs, services, and systems
- Strengthen a culture of performance
- Increase easy access to County services and information
- Communicate and coordinate services between departments and branches.
- Foster collaboration between internal and external partners

Financial Stewardship

Exercise sound & transparent financial management to build Jefferson County's long-term fiscal sustainability.

- Keep the county's cost of doing business down
- Plan for long-term sustainability of county services and facilities
- Leverage local dollars with federal, state and foundation funds to supplement services
- Inform county citizens about county finances, and size county services based on the revenues the state and county citizens choose to provide

Public Engagement

Promote public engagement that informs, involves, and empowers Jefferson County citizens and communities.

- Model a culture of respectful, civil, and fact-based public discourse
- Put more information and services on line
- Seek public input and involvement
- Improve public awareness of Jefferson County's roles, services, opportunities & challenges
- Utilize and value our existing advisory boards and volunteers

Quality Workforce

Develop and empower Jefferson County government's employees.

- Attract and retain a talented county workforce
- Develop and train quality employees
- Encourage and acknowledge initiative and innovation.
- Provide a supportive work environment
- Prepare and implement succession planning
- Promote & acknowledge public service as a worthwhile life endeavor

2010-2011 PRIORITIES:

- ➔ During the Recession Maintain Key Public Services Within Our Means
- ➔ Strengthen the Efficiency & Quality of County Services
- ➔ Put County Government on a Sustainable Financial Footing
- ➔ Strengthen Our Local Economy
- ➔ Plan for the Future
- ➔ Support our Unique Communities

Justice and Safety

Support safe communities & justice systems for all.

- Reduce justice costs by prioritizing evidence-based prevention, intervention & recovery programs that are cost effective & improve outcomes
- Support coordination among law & justice agencies (sheriff, prosecutor, courts, juvenile services, corrections, public defense) with prevention/rehabilitation programs
- Recognize community emergency preparedness as part of a healthy community

Health and Quality of Life

Enhance the health & quality of life of individuals, families & communities.

- Provide oversight & services to protect residents from infection & environmental contamination, and promote healthy behaviors
- Be ready to respond to epidemics & public health hazards
- Support children & youth; e.g. with the Nurse Family Partnership, parks & recreation, and positive learning opportunities
- Maintain high quality mental health & substance abuse treatment & prevention with existing dedicated funds

Economic Prosperity & Strong Communities

Encourage a diverse economy with vibrant & sustainable communities that offer individual opportunities.

- Forge & begin implementing a shared public/private economic development strategy
- Fund final design, land acquisition & construction for the Port Hadlock Wastewater System
- Implement Broadband for anchor institutions & prepare for commercialization
- Use county government to advocate for the interests of each community
- Ensure the county has a sustainable & effective economic development organization to promote our economy
- Begin work on the 2014 Update of the County's Comprehensive Plan
- Identify & work to fill community infrastructure gaps, strengthen community assets & implement the County's Transportation Improvement Program (TIP)
- Protect working forests from conversion for development
- Collaborate with other jurisdictions & the private sector to meet long-term water needs
- Continue to improve a coordinated permitting process by the county, so applicants have consistent answers in the shortest time within our resources
- Work with government & non-governmental organizations to increase affordable housing

Environmental Sustainability

Safeguard the county's natural resources & environment.

- Maintain a healthy environment to support important shellfish, fisheries, agriculture, timber & tourism industries

- Utilize Conservation Futures funds, other grants & partners to preserve important open space & resource lands
- Implement a Resource Conservation Management program to reduce government utility costs

Service Excellence

Foster a culture of public service & deliver services that are timely & responsive to community needs.

- Review & establish Level of Service (LOS) goals
- Monitor & publish performance measures
- Improve service & efficiency through information technology with an IS strategic plan
- Harness the web & technology to expedite responses to public records requests & reduce staff time taken away from other essential services
- Continue the work of subcommittees of departments & branches to address cross-departmental issues, service improvements & efficiencies

Financial Stewardship

Exercise sound & transparent financial management to build Jefferson County's long-term fiscal sustainability.

- Maintain a balanced budget that plans for the future
- Find cost efficiencies that maintain service levels
- Find alternative providers or funding for services & facilities to reduce the burden on the county General Fund
- Inform county citizens about county finances, & size county services based on the revenues the state and our citizens choose to provide
- Update capital facility plans for county facilities
- Find adequate & stable funding for parks & recreation, county facilities, and the Transportation Improvement Program
- Utilize, empower & support community volunteers

Public Engagement

Promote public engagement that informs, involves, & empowers Jefferson County citizens & communities.

- Enhance information & resources available to citizens on-line
- Regularly conduct community meetings of elected officials & citizens
- Promote open civil dialogue between county government & those we serve

Quality Workforce

Develop & empower Jefferson County government's employees.

- Provide a supportive work environment
- Invest in our employees through training & career development
- Expand use of the internet to attract a talented county workforce
- Educate departments & prepare for succession planning
- Engage constructively with our unions in working toward financial stability
- Cross-train staff where appropriate