

County Administrator's Proposed Vision Statements, Goals & Objectives

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- Community Building
- Essential (Core) Services
- Customer Service
- Organizational Culture

Community Building

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Vision Statements

- Residents and stakeholders fully invested in creating a physically, culturally, spiritually and economically diverse, balanced and sustainable community.

Goals

- *G1: Seek out and encourage citizen participation*
- *G2: Give full weight to citizen input when developing and providing services*
- *G3: Empower and support diverse community dialogue*

Community Building (cont.)

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Vision Statements

- Residents and stakeholders fully invested in creating a physically, culturally, spiritually and economically diverse, balanced and sustainable community.

FY 11 Objectives (Goals 1-3)

- *O1: Implement 12-month transition plans by 9/30/11.*
- *O2: Adopt a FY 12 budget without the use of one-time revenue (exclusive of grants) to balance.*
- *O3: Relocate one-half of direct customer services in existing remote county facilities by 9/30/11.*
- *O4: Implement telecommuting for appropriate employees by 9/30/11.*

Community Building (cont.)

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Vision Statements

- Residents and stakeholders fully invested in creating a physically, culturally, spiritually and economically diverse, balanced and sustainable community.

FY 11 Objectives (Goals 1-3)

- O5: *Conduct at least one client survey and one round of community focus groups to gauge service needs and satisfaction by 9/30/11.*
- O6: *Complete recommendations for revisions to panhandling ordinance by 2/28/11.*
- O7: *Complete recommendations for revisions to cell tower siting ordinance by 9/30/11.*
- O8: *Develop a disposition proposal (sale/lease) for County Center that results in a minimum return on investment (IRR) of at least 10% by 6/30/11.*

Essential/Core Services

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

Goals

- *G1: Provide for the health and safety of the community and residents.*
- *G2: Develop diversified and innovative solutions to stimulate economic recovery and growth*
- *G3: Promote environmentally sustainable growth*
- *G4: Cultivate recreational, cultural and natural resources that nourish body and spirit*
- *G5: Protect and nurture at-risk children, seniors and families to promote self-sufficiency*

Essential/Core Services (cont.)

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

FY 11 Objectives (Goal 1)

- O1: Complete development of the County's Disaster Recovery Plan and train all personnel by 12/31/11.
- O2: Achieve consensus among PSAPs on a plan and funding by 12/31/11 to better coordinate emergency dispatch functions resulting in long-term savings and improvement times.
- O3: Approve design and funding for new Emergency Operations Center by 12/31/11.

Essential/Core Services (cont.)

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

FY11 Objectives (Goal 2)

- *O1: Complete economic development locational assessment and target industry strategic plan by 3/31/11.*
- *O2: Revitalize and fund economic incentive programs to achieve strategic employment growth target of 1,000 additional jobs by 12/31/11.*
- *O3: Adopt and fund an Economic Development Authority to implement target industry plan and research park by 3/31/11.*

Essential/Core Services (cont.)

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

FY 11 Objectives (Goal 3)

- O1: Complete business plan for development of I-4 technology business corridor by 12/31/11.
- O2: Complete an agreement on joint planning areas with cities that results in minimum 10% return (IRR) on County investment by 12/31/11.
- O3: Establish a cross-organizational and cross-jurisdictional plan to promote utilization of natural resources that is both environmentally sound and economically innovative resulting in 5 year reduction of at least 5% in carbon footprint and environmental degradation by 12/31/11.

Essential/Core Services (cont.)

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

FY 11 Objectives (Goal 4)

- O1: *Adopt and fund a plan to integrate recreational resources community-wide that enhances access and choice for citizens and is financially self-sufficient by 9/30/12.*
- O2: *Adopt and fund a plan using Gaming Compact revenue that will lead to self-sustaining cultural venues and resources by 9/30/11.*

Essential/Core Services (cont.)

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Vision Statements

- Perceived by those whom we serve as capable of and willing to provide the essential elements of community building for which local government bears a responsibility.

FY 11 Objectives (Goal 5)

- *O1: Adopt and fund by 5/31/11 a comprehensive, community-wide, cost-effective systems approach to providing care and treatment for at-risk children, families and seniors resulting in minimum of 5% improvement in 2-year performance measures.*
- *O2: Complete the integration of social service case management systems by 12/31/11 with minimum reduction of 10% in cost of service delivery by 12/31/12.*

Customer Service

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Vision Statements

- Customers who enjoy reliable, respectful and fully-facilitated access to service at all times

Goals

- *G1: Create an organization fully aligned with customer needs.*
- *G2: Reduce the cost of service delivery by more effectively and proactively addressing customer needs.*
- *G3: Conduct client survey and focus groups that demonstrate an overall client satisfaction improvement.*

Customer Service (cont.)

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Vision Statements

- Customers who enjoy reliable, respectful and fully-facilitated access to service at all times

FY 11 Objectives (Goal 1 & 2)

- O1: *Staff, fund, train, and deploy a Client Services Group resulting in 10% more effective and efficient delivery of customer service by 6/30/11.*
- O2: *Site, staff and deploy a central call center for all county services that results in a 10% improvement in response time by 9/30/11.*
- O3: *Adopt and fund a plan to establish satellite service centers and re-deploy County Center by 9/30/11.*
- *Complete at least 5 PITcrew evaluations to achieve minimum of \$1 million in recurring savings.*

Customer Service (cont.)

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Vision Statements

- Customers who enjoy reliable, respectful and fully-facilitated access to service at all times

FY 11 Objectives (Goal 3)

- O1: *Establish a customer service “triage” procedure by 3/31/11 to remedy breakdowns in service to avoid costly remediation by 5%.*
- O2: *Complete one client survey and one round of focus groups by 9/30/11 that demonstrate a minimum 90% overall satisfaction level.*

Organizational Culture

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

Goals

- *G1: Make leadership development training an urgent priority.*
- *G2: Motivate and provide tools necessary for employees to become “change agents” throughout the organization.*
- *G3: Hold all employees accountable to customers and to each other with clear performance standards based on established levels of service with sufficient resources.*
- *G4: Foster optimum, organic teamwork and functional integration*
- *G5: Employees will be fairly and equitably compensated, educated and trained, and motivated and supported in their pursuit of creative, satisfying work which fulfills their sense of purpose, passion and pride as they participate in community building.*

Organizational Culture (cont.)

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

FY 11 Objectives (Goal 1)

- O1: *Complete the first two classes of LDP training by 6/30/12 with 90% of participants graduating with ratings of excellent or outstanding.*
- O2: *Develop and implement by 3/31 11 an employee “code of ethics” for the organization that reduces disciplinary actions overall by 25% in 2 years.*

Organizational Culture (cont.)

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

FY 11 Objectives (Goal 2)

- *O1: Complete the change agent training for 50% of the identified staff by 9/30/11.*
- *Complete focus group interviews conducted by change agents for one-third of the organization by 3/31/11 that results in at least \$500,000 in annual efficiency/effectiveness improvements countywide*

Organizational Culture (cont.)

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

FY 11 Objectives (Goal 3)

- *O1: Re-engineer the county's performance evaluation system for full implementation by 9/30/11 to ensure measurable objectives, training of evaluators, ongoing (real-time) coaching, and strategically linked expectations.*

Organizational Culture (cont.)

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

FY 11 Objectives (Goal 4)

- O1: *Integrate and link employee performance objectives functionally across departments/units by 9/30/11.*
- O2: *Complete organizational restructuring to reinforce and engineer functional and cross organizational operations and support by 9/30/11 resulting in at least 5% cost reduction in affected units.*
- O3: *Establish cross-functional process improvement teams by 3/31/11 that result in at least \$250,000 in annual cost savings beginning in FY 12.*
- O4: *Train and evaluate managers by 12/31/11 to successfully enable and support their staff in shared decision-making, creativity and risk taking to improve service and cost effective operations.*

Organizational Culture (cont.)

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Vision Statements

- Employees who feel empowered to deliver service to the community with accountability to their customers and to each other.

FY 11 Objectives (Goal 5)

- O1: Complete an independent compensation, market equity and benefits study by Dec 2010.
- O2: Evaluate the feasibility of cost rate increases, implementing a COLA, or bonus for FY 11 and FY 12 that pays for itself through cost reductions.
- O3: Institute and fund training plans for staff in all units of the organization by 9/30/11 resulting in at least 5% of workforce being eligible for increased job responsibility/enhancement by 12/31/12.
- O4: Educate all supervisors by 12/31/11 on expectations and skills for their effective motivation, assessment, empowerment, and mentoring of employees.