

STRATEGIC PRIORITIES

BACKGROUND

One of the major functions of the Strategic Financial Plan is to identify major initiatives, both programmatic and infrastructure related which are not currently addressed in the baseline operations of the County's Agencies and Departments or which have a high community awareness. These initiatives may include existing programs, new programs, program expansion, innovative partnerships with the community, new facilities and major technology enhancements.

Strategic Priorities are characterized by the following basic criteria

- Significant - in cost impact, items exceeding \$1 million, particularly those that would require County General Purpose Revenue.
- Community awareness - on everybody's radar screen, e.g. "at risk youth," urban runoff, health issues, etc.
- Outcomes - should have measurable results so that the item can be evaluated from time to time on the basis of objective results.
- Personnel - may impact current work activities and/or require new positions.
- Efficient - achieves the desired results in a pragmatic and cost effective manner.
- Strategic - have a long range impact on the County government and the community it serves.

The process of identifying Strategic Priorities involves the County's Department Heads, their staff, the County Executive Office and the Board of Supervisors. A total of 43 continuing and newly identified Priorities were presented at the 2004 Strategic Financial Plan (SFP), Department Head Workshop on April 6, 2004. Among those were 23 Strategic Priorities which still need funding decisions. The remaining Strategic Priorities are identified but may be already funded at some level; may not require immediate funding; may not be fully scoped out yet; may be below the \$1 million threshold for strategic priorities or may just require ongoing awareness.

Although the departments submitted detailed analyses of all Priorities, the Priorities were presented in a shortened, summarized form for the Department Head Workshop as well as for this meeting. All Priorities are standardized into a ten-point format designed to capture all significant and relevant factors needed to make funding decisions. At the workshop, the Department Heads were broken into small group sessions broken down by Program to further discuss the Strategic Priorities related to that particular program. Each group was asked to prioritize the Strategic Priorities within their particular program. Once this task was complete, the facilitator for each group presented the priorities and gave brief explanations of each item and how it was ranked. Next, all Department Heads were given seven scoring stickers and asked to vote on which seven they felt were the most relevant issues in the County.

Based upon this scoring, the top 10 Strategic Priorities were defined for presentation to the Board of Supervisors. Not all of the Top 10 require funding decisions, but all have been ranked as areas the departments and the CEO feel require focus and attention.

SUMMARY BY CATEGORY

As mentioned in the introduction section of this notebook, the primary focus of the Strategic Financial Plan are programs and resources funded from General Purpose revenues, however many of the priorities can be funded from dedicated revenue sources (e.g. State and Federal Grants). The 42 Priorities have been divided into two major categories based whether they were ranked in the Top 10 or not:

- **Top 10 Strategic Priorities:** Department Head voted these Priorities as the Top 10 priorities at the 2004 SFP Workshop. These priorities are listed in alpha order by Department. Bioterrorism and Health Preparedness as well as Affordable Housing are not requesting any general funds. The remaining priorities in this category with the exception of Credit and Debt Management Strategy and Youth and Family Resource Centers have requested general funds for FY 04-05.
- **Unranked Strategic Priorities:** Although still very important, these were not ranked in the Top 10. These Priorities are listed in alpha order by Department as well.

The following page lists the 42 Strategic Priorities divided into the two aforementioned categories. Each of the Strategic Priorities has a summarized narrative that addresses the following:

1. Program Area of the County budget
2. Agencies and Departments involved in the implementation
3. New or previously identified in earlier Strategic Financial Plans
4. Description of the project/program – what it is and what it will achieve
5. Potential Funding Sources - any designated funding source, need for General Purpose Revenue funding or other funding alternatives
6. Cost – estimate and identification of one-time and ongoing costs
7. Community Awareness (stakeholders)
8. Personnel – will the program/project require additional staffing
9. Mandated or discretionary
10. Implementation period if funding were available

The narratives for the Top 10 items are included.