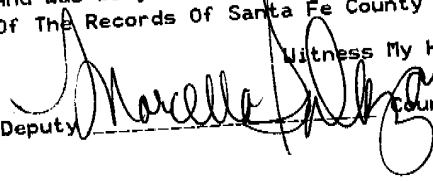




COUNTY OF SANTA FE)
STATE OF NEW MEXICO) ss

BCC MINUTES
PAGES: 19

I Hereby Certify That This Instrument Was Filed for
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Deputy  Witness My Hand And Seal Of Office
Valerie Espinoza
County Clerk, Santa Fe, NM

SANTA FE COUNTY

STRATEGIC PLANNING WORKSHOP

BOARD OF COUNTY COMMISSIONERS

May 8, 2006

This strategic planning workshop was convened at 1:15 p.m. by Facilitator Carl Moore, in the Santa Fe County Commission Chambers, Santa Fe, New Mexico.

Members Present:

Commissioner Paul Campos
Commissioner Virginia Vigil, Vice Chairman
Commissioner Harry Montoya, Chairman [2:30 arrival]

Members Excused:

Commissioner Jack Sullivan
Commissioner Mike Anaya

Also Present:

Jack Kolkmeier, Planning Director
Stan Holden, Fire Chief
Martin Vigil, Fire Department
Donna Morris, Fire Department
Steve Moya, Fire Department
Kimmet Holland, Fire Department
Buster Patty, Fire Department
Andrew Janda ek, Fire Department
Rita Maes, Constituent Liaison
Duncan Sill, Housing Authority
Agnes Lopez, MIS
Jeff Trujillo, Human Resources
Lisa Roybal, Constituent Liaison
Dean Milligan, Treasurer's Office
Steve Ross, County Attorney
Carl Moore, Facilitator

Sharon Vigil, Housing Authority
Robert Griego, Planner
Joella Coca, Clerk's Office
Valerie Espinoza, County Clerk
Judy McGowan, Planner
Dolores Vigil, Land Use Admin.
Stephen Wust, Water Resources
Greg Parrish, Corrections
Bob Ortiz, Corrections
Paul Olafson, Open Space
Joseph Gutierrez, PFMD
Beth Mills, GIS Planner
James Lujan, Public Works
Steve Shepherd, Health Dept.
Lynn Canning, Resource Center
Gerald Gonzalez, County Manager

[Exhibit 1: Sign-in Sheet]

The discussion began in the absence of a quorum with County Manager Gerald Gonzalez noting that the next step in the strategic planning process was to figure out how to input the work that has been done thus far into the budget process. He broached the possibility of developing a resolution that would begin to institutionalize the strategic planning process and create a calendar to guide it on a yearly basis.

Strategic planning Process Chronology

Mr. Moore reviewed the process to date, stating work began in February which culminated in a staff meeting on February 22nd that defined two critical areas – planning for growth and internal strategic planning – and three issues to be spotlighted: workforce motivation, facilities planning, and information technology. Following the initial determinations, five subcommittees arose during the Monday senior staff meetings to come up with goals, objectives, and actions. Today’s meeting was intended as a “sharing back” of the results of the subcommittees’ conclusions. *[Exhibit 2]*

Values

The initial question: What should be done? gave rise to a set of values:

- County government exists to serve all the people of the County. It can do that best if it follows a clear decision-making process that listens to citizens, has the BCC set policy and yearly priorities, and gives the staff autonomy to implement decisions made by the BCC.
- Is proactive rather than reactive, yet is flexible enough to adapt to change
- Develops and maintains institutional continuity
- Works collaboratively within and outside the County
- Respects protects and plans based on the natural environment

Mr. Gonzalez stated he hoped the leadership would be in place where change occurred. Mr. Moore referred to the values list as something to be checked against future decisions.

Service Priorities

The internal organization group attacked the question What services are essential? and developed a hierarchy of services divided into public services and internal support services. The public services were divided into essential services, core services and service enhancements. Mr. Gonzalez said the breakdown is an attempt to prioritize personnel and budgetary resources.

Essential services include public safety; fire protection/emergency services; mandated provision of space for probate and parole, magistrate and district courts, Department of Health and the district attorney; jail/corrections; roads; tax collection (along with assessment); documentation/records. Added to this was elections, which could be seen as an essential or a core service. Emergency management in the case of a disaster such as a pandemic was also mentioned as a possible essential service.

Core public services include: land use/code enforcement, utilities (water and wastewater), social services (youth, seniors, healthcare, housing) and solid waste disposal.

Service enhancements would be open space and parks, economic development/jobs, public information, constituent services and planning.

The support services operating within the County to facilitate the public services were listed as: information technology, finance, human resources, legal, fleet management and facilities management.

Growth Principles

Mr. Moore indicated that at the February 22nd meeting, upon looking back at thirty years of growth, the question arose: What should govern? The following principles emerged:

- Focus on community needs, values and feedback in relation to future growth
- Decide on the location and character of future growth
- Protect the natural landscape, rural environment and open spaces between communities
- Conserve water and other infrastructure resources for present and future generations
- Balance individual property rights with the values expressed by communities
- Provide smart and creative growth options for large property owners, especially ranches, that are and will be seeking different development opportunities
- Provide the appropriate support services to implement a unified growth management strategy

Citing the second bullet, Fire Chief Stan Holden said there needs to be a strong link between the location of future growth with the provision of essential services. Mr. Moore mentioned that the subcommittee working on growth noted the necessity of having all parties present for planning, and this would include the providers of essential services, such as fire protection and public works. Chief Holden cited the case of the Community College District. What materialized from numerous planning meetings was that sufficient taxes would be generated, but the Fire Department never saw the results of those taxes.

Land Use Administrator Dolores Vigil added the need to prioritize future growth areas.

Noting he was on the growth subcommittee Water Services Director Stephen Wust said the overriding principle was that the County should be in the position of making the decisions, that is to say, the County should be taking a leadership role instead of the developers.

Mr. Moore said the principles encompass the spirit of prioritizing.

Commissioner Campos asked where energy conservation fit into the growth principles. Mr. Moore suggested the fourth bullet could be modified to specifically include energy among the conservation needs.

Pointing out that 85 percent of everything was communications, Commissioner Vigil asked about including the sharing of accurate data. Mr. Moore said that was in the next

module.

Principles to Guide Internal Support Services

Mr. Moore stated the translation of goals from the first five clusters resulted in the following principles:

- County employees should be able to easily share accurate data through a reliable and secure information technology infrastructure
- The public should be able to access County government through a variety of ways
- The County should provide a supportive and nurturing environment for employees that promotes continued personal and professional growth and development
- There should be adequate County staff workforce facilities for the County's internal operations
- The County organizational structure should support efficient and integrated operations that provide for implementation of the strategic plan

Commissioner Vigil said she understood there were to be modifications in the organizational structure. Mr. Moore said those will occur over time. The current emphasis is on the workforce.

Duncan Sill from the Housing Authority emphasized the importance of viewing the situation holistically rather than from the viewpoint of growth alone. In land use, growth influences everything else. "Growth is just one cycle of change."

Mr. Gonzalez reminded the group that the strategic plan was subject to change.

Senior Planner Judy McGowan agreed that growth is cyclical and it is possible to neglect old neighborhoods while planning the new ones.

Fire Chief Holden noted that in focusing on community needs, the Fire Department tends to get overlooked since those types of essential services aren't "screaming out".

Noting that "values" and "feedback" were vague terms, Lynn Canning asked about incorporating all the other needs while accommodating endless growth.

Agnes Lopez from PFMD suggested changing the last growth principle to read: "Provide the appropriate essential support services to implement a unified growth management strategy."

Mr. Gonzalez recommended that instead of using the word "focus" the emphasis should be on balancing community needs with the provision of other essential services in relation to future growth planning.

Public Works Director James Lujan pointed out there is a big difference between a community's desires and its needs.

Annual Strategic Planning Calendar

Mr. Moore outlined the yearly schedule for strategic planning, featuring a fall retreat to set goals and projects and prioritize a "short list" for actions. In the spring, Finance staff and the Manager's office will identify budget items that conform to the strategic plan.

PFMD Director Joseph Gutierrez recommended having the priorities set in spring along with the financial decisions. He didn't think fall would work.

Referring to the final bullet under annual strategic planning calendar, "In staff reports, and when presentations are made to the BCC, it is staff's responsibility to remind the BCC when a proposal is or is not consistent with the strategic plan", Chief Holden asked the Commissioners what they felt about that.

Commissioner Campos encouraged the County Manager to go beyond that, to lay out the budgetary impact, in order to assist the decision-making process.

Dr. Wust gave the example of requests to extend water service areas. Information on impacts in all directions would help in making decisions.

Ms. Canning said using the strategic plan as criteria for decision-making puts things into context while framing new proposals.

Returning to his previous comments, Chief Holden noted that Rancho Viejo is now a mini-town of 3,000 homes and the residents, not the developers, are asking for services. Money gets diverted into other concerns.

Ms. McGowan agreed that the County has promised things it hasn't delivered. She asked what the County needed to do to stay ahead of the game.

Commissioner Campos said what was needed was a disciplined approach to dedicating funds.

Dr. Wust gave the example of Pinon Hills. In spite of objections from the Fire Department, residents continue to come in for lot splits in an area with inadequate infrastructure. At least with new developments they can assure access. Mr. Moore said that why defining essential services is important.

Returning to the strategic planning calendar, Open Space Director Paul Olafson said the fall meeting was to home in on the vision, which would be incorporated into the budget in the spring.

There was consensus on using the calendar as a regular way of doing business.

2006 Transition to the Annual Strategic Planning Calendar

Noting this was the first time this plan would be undertaken, Mr. Moore delineated the following measures:

- Produce the plan
- Publish and distribute the plan in a variety of ways
- Hire the staff person who will implement the strategic plan [long anticipated]
- Develop funding strategies that can be used immediately to implement the plan
- Develop a “template” for departmental strategic planning [for uniformity]
- Work with departments to develop new or translate existing plans

Mr. Moore said the final bullet would be the responsibility of the strategic planner; the goal would be to put all the plans into a usable format.

Ms. McGowan asked about making the internal re-organization fit the plan. Mr. Gonzalez said there was a dialogue underway with the Commissioners to restructure for greater efficiency. That is occurring in parallel with the other parts of the strategic plan. Mr. Moore agreed that the restructuring fit into the transition phase.

Mr. Olafson felt that production of the plan should be the last bullet.

Mr. Gutierrez pointed out that the budget was due to come before the Commission next month, so action items should be integrated to the degree possible.

GIS Planner Beth Mills asked if the strategic planner needed to have the reorganization in place before proceeding.

Mr. Gonzalez said it is the staff person’s task to let the Commission know if proposals are coherent with the strategic plan. Staff will work with the County Manager on the restructure after the budget.

[The work session recessed from 2:35 to 2:50 and reconvened with Commissioner Montoya present, constituting a quorum of Commissioners.]

Following roll call, the agenda was unanimously approved upon motion by Commissioner Vigil and second by Commissioner Campos.

2006 Action Items

1. Unified Growth Management Planning
 - 1.1 Hire the strategic planner
 - 1.2 Create a formal structure to collaboratively unify growth planning
 - 1.3 Create a unified growth management plan

2. Facilities
 - 2.1 Resolve a space needs assessment for all County needs [consolidate previous]
 - 2.2 Develop a long-range financial plan and identify potential projects for bonding
 - 2.3 Proceed to build the Judicial Courthouse

3. Information Technology (IT)
 - 3.1 Develop a hardware management policy
 - 3.2 Create an integrated telephone system for the County
 - 3.3 Develop a Countywide private communications network
 - 3.4 Enhance IT security management from the network gateway to the desktop
 - 3.5 Implement Countywide collaboration software
 - 3.6 Develop a disaster recovery plan for all IT resources
 - 3.7 Provide a technical IT training for IT staff in current and emerging technologies
 - 3.8 Perform a resource analysis to determine the number of required IT staff to support the County's IT systems
 - 3.9 Create/maintain a relational database model of the County "record"
 - 3.10 Provide County residents secure and reliable Internet access to County departments, information and services

4. Workforce
 - 4.1 Improve the existing Classification and Compensation Plan
 - 4.2 Improve customer service
 - 4.3 Strengthen the relationship between management and employees
 - 4.4 Provide continuing education opportunities for County staff
 - 4.5 Enhance employee leadership/management skills

Mr. Moore pointed out that action items are concrete things that need to be done in the near future. He asked for feedback from the Commissioners on which items they felt were the most important.

Chief Holden asserted that a new Commissioner looking at the list would have no sense of connectivity between it and providing essential services.

Planning Director Jack Kolkmeier stated the list was meant to be a broad overview. He said creating a formal structure to unify growth planning, which gathered together Public Works, the Fire and Sheriff's departments with Land Use to sit down at the table and look at growth has never been done. This is where structuring comes in. Chief Holden said he understood that but doubted a new Commissioner would. Mr. Kolkmeier said two years from now the process will be clear and by then growth areas should be established. Continuity of government is important.

A discussion ensued about what a new Commissioner gets by way of orientation, and Mr. Kolkmeier asked if an action item list or a strategic plan would have helped the new Commissioners when they began their terms.

Chief Holden explained that the Fire Department works by starting with a baseline then doing a needs assessment. A new Commissioner coming in would not know the Fire Department's needs.

Ms. Canning said bringing people together puts the meat on the bones. She agreed there was work to be done.

Mr. Kolkmeier said everyone has their own plan, and Mr. Gonzalez said points 1.2 and 1.3 are where the plan meets the road. The Commission can't sort through to see where they mesh, which is why a collaborative structure is needed and would be part of the orientation.

Chief Holden suggested a 6.6 Workforce needs analysis. He noted there was nothing mentioned about social services.

Mr. Moore explained that the list was a "tip of the iceberg" approach and that details would follow within each set of activities. He reiterated that the strategic plan results so far reflect the chosen two priorities and three "spotlights". It was not meant to be comprehensive, rather it is a foundational approach.

Mr. Gonzalez said it was his understanding that unless internal support mechanisms are addressed, essential and core services could not be carried out.

Ms. Canning pointed out that growth is not strictly a land use issue; it requires commitment from everyone.

Mr. Kolkmeier suggested creating a growth management plan that unifies decisions about the location and character of future growth with the allocation of services and resources. He said some wordsmithing remains.

Mr. Olafson recommended reworking the action items and adding the superstructure back in to show how the pieces fit together. Mr. Gutierrez advised focusing on the essential and core uses.

Mr. Moore reminded everyone that this was a distillation of the discussion; the details also emerged in the discussions but are not on the list. He reiterated his request that the Commissioners select their priorities from among the action items.

Commissioner Vigil stated that as an elected official one must be both proactive and reactive. Picking absolute priorities is difficult. For instance, the location of utilities will define where the County will grow, and the County can't operate without foundations, i.e., Public Safety and the Fire Department. Additionally, many activities are state or federally mandated, and the jail is a huge responsibility. Commissioner Vigil said she was particularly sensitive to the needs of the social services. Land use has come a long way. Code enforcement is tied in with constituent services. She added she sees the focus of her concerns in a fan shape.

Commissioner Campos pointed out that resources are always a big part of the picture and he asked whether resources were adequate.

Mr. Sill said that aspect featured heavily in the discussion and needed to be kept in mind. Mr. Moore noted that the supply side of the equation did need to be looked at.

Commissioner Campos said resources have to be looked at in terms of efficiency – not necessarily cutting back.

Mr. Moore indicated that the plan isn't driving the budget but could result in BARs.

Ms. McGowan noted there were options for financing mechanisms that have to be viewed in terms of scale and time frames. Mr. Moore said those options are subject to legal constraints.

Mr. Kolkmeier advised thinking in terms not of a litany of actions but rather in a series of steps. The action items should be sequenced.

Mr. Gonzalez stated it is imperative to work on the revenue process. He gave the example of solid waste, which can be seen either as a service or an enterprise.

Staff has been clear regarding values, principles and direction, stated Mr. Moore. What comes next? While more attention needs to be given the supply side, until you identify the initiatives you won't know how much money is needed.

Commissioner Campos pointed out that a governing mechanism needs to be created for what they want to see in five or ten years.

Going back to the transitional nature of the plan, Mr. Gonzalez said both long and short-term funding strategies need to be examined.

In the case of IT, Ms. Canning noted each step has a price tag. She wondered if the other groups could do the same. She suggested that as a possible next step. Mr. Moore said that could be done following acceptance of the framework. Ms. McGowan said that went hand-in-hand with prioritization.

Ms. Lopez mentioned that what gets funded has traditionally been in the hands of the budget director and the County Manager. The strategic plan should help that process. Mr. Gutierrez said the framework is good and the Commission and County Manager can hold everyone to it.

Mr. Gonzalez suggested going back to the senior staff to develop the step process. He asked if a resolution was needed, one that included the calendar.

There was Commission consensus in support of a resolution.

Commissioner Campos spoke in favor of getting a strategic planner on board and creating a department. Ms. Canning asked if there was any reason not to move ahead with well defined actions, and Commissioner Campos said that was already taking place.

Mr. Moore indicated the resolution could speak about going forward with the values, goals and the calendar. He said he understood this was an imprimatur to keep working and to start in on the growth plan.

Adjournment

With no other matters to discuss, the strategic planning workshop was declared adjourned at 4:00 p.m.

Approved by:

Virginia Hylleberg
Board of County Commissioners
Harry Montoya, Chairman

Respectfully submitted:

Debbie Doyle
Debbie Doyle, Wordswork
227 E. Palace Avenue
Santa Fe, NM 87501

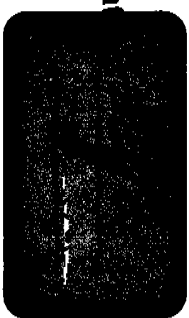
ATTEST TO:

Valerie Espinoza
VALERIE ESPINOZA
SANTA FE COUNTY CLERK



Please print clearly - thank you

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SFC CLERK RECORDED 07/19/2006.

Meeting Attendees Meeting: SPRINTIC PLANNING WORKSHOP Date: 8 May 06

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VALUES

County government exists to serve all the people of the County. It can do that best if it...

Follows a clear decision-making process, that...

- Listens to citizens
- Has the BCC set policy and yearly priorities
- Gives the staff autonomy to implement the decisions made by the BCC

Is proactive, rather than reactive, yet is flexible enough to adapt to change.

Develops and maintains institutional continuity.

Works collaboratively, within and outside the County.

Respects, protects and plans based on the natural environment.

PUBLIC SERVICES

1. Essential Services - These are public service that are either mandated through legislation or that if interrupted or deleted would have catastrophic results. They may be services where the County is the only provider
2. Core Services - These services directly support the Essential Services, but if interrupted or deleted would not have catastrophic results. They might be mandated but not necessarily essential....

3. Service Enhancements - not critical, or catastrophic if removed, but functionally important over time.

INTERNAL SUPPORT SERVICES

Services that operate to support and complement the public services

- PUBLIC SAFETY
- FIRE PROTECTION/ EMERGENCY SERVICES
- PROVIDE SPACE for Government Entities (Probate and Parole, Magistrate, Dept of Health, District Court, District Attorney)
- JAIL/CORRECTIONS
- ROADS
- TAX COLLECTION
- DOCUMENTS/RECORDS
- LAND USE/CODE ENFORCEMENT
- UTILITIES (WATER, WASTE WATER)
- SOCIAL SERVICES (youth, seniors, health care, housing)
- SOLID WASTE
- OPEN SPACE AND PARKS
- ECONOMIC DEVELOPMENT/ JOBS
- PUBLIC INFORMATION/ CONSTITUENT SERVICES
- PLANNING
- INFORMATION TECHNOLOGY
- FINANCE
- HUMAN RESOURCES
- LEGAL
- FLEET MANAGEMENT
- FACILITIES MANAGEMENT

GROWTH PRINCIPLES

- Focus on community needs, values and feedback in relation to future growth, planning and local economic development.
- Decide on the location and character of future growth.
- Protect the natural landscape, rural environment and open spaces between communities.
- Conserve water and other infrastructure resources for present and future generations.
- Balance individual property rights with the values expressed by communities.
- Provide smart and creative growth options for large property owners, especially ranches, that are, and will be, seeking different development opportunities.
- Provide the appropriate support services to implement a unified growth management strategy.

PRINCIPLES TO GUIDE INTERNAL SUPPORT SERVICES

- County employees should be able to easily share accurate data through a reliable and secure information technology infrastructure.
- The public should be able to access county government through a variety of ways.
- The County should provide a supportive and nurturing environment for employees that promotes continued personal and professional growth and development.
- There should be adequate county staff work force facilities for the county's internal operations.
- The County organizational structure should support efficient and integrated operations that provide for implementation of the strategic plan.

ANNUAL STRATEGIC PLANNING CALENDAR

Strategic planning will be integrated into County operations using the following calendar of activities.

- In the spring, the Finance staff and the Manager's Office will identify for the BCC the budget items for the coming fiscal year that conform to the strategic plan.
- In the fall, probably September, there will be a strategic planning retreat with the BCC, Senior Staff, and other appropriate staff members. Features of the retreat will include:
 - State of the County Report by the County Manager.
 - Progress update in achieving existing strategic planning goals and in accomplishing the "short list" of actions/projects.
 - Agreement on the goals and projects for the ensuing two years.
- Following the retreat, the existing strategic plan will be modified and adopted.
- When the plan is adopted, the following year's budget will be built based on the plan.
- Each department will develop goals, objectives and specific actions for how they will implement the strategic plan. They will follow a common "template" so that what they produce is done in a uniform fashion.
- During years when there is the election of a new County Commissioner, a special strategic planning orientation will occur in late January.
- A second retreat - about March, following budget review - will review progress and identify what needs to be done by the end of the year.
- In staff reports - and when presentations are made to the BCC - it is staff's responsibility to remind the BCC when a proposal is or is not consistent with the strategic plan.

2006 TRANSITION TO THE ANNUAL STRATEGIC PLANNING CALENDAR

- Produce the plan.
- Publish and distribute the plan in a variety of ways.
- Hire the staff person who will implement the strategic plan.
- Develop funding strategies that can be used immediately to implement the plan.
- Develop a "template" for departmental strategic planning.
- Work with departments to develop new or translate existing plans.

2006 ACTION ITEMS

1. Unified Growth Management Planning

- 1.1 Hire the strategic planner.
- 1.2 Create a formal structure to collaboratively unify growth planning.
- 1.3 Create a unified growth management plan.

2. Facilities

- 2.1 Resolve space needs assessment for all County needs.
- 2.2 Develop a long-range financial plan and identify potential projects for bonding.
- 2.3 Proceed to build the Judicial Courthouse.

3. Information Technology (IT)

- 3.1 Develop a hardware management policy
- 3.2 Create an integrated telephone system for the County.
- 3.3 Develop a County-wide private communication network.
- 3.4 Enhance IT security management from the network gateway to the desktop.
- 3.5 Implement County-wide collaboration software.
- 3.6 Develop a disaster recovery plan for all IT resources.
- 3.7 Provide technical IT training for IT staff in current and emerging technologies.
- 3.8 Perform a resource analysis to determine the number of required IT staff to support the County's IT systems.
- 3.9 Create/maintain a relational database model of the County "record."
- 3.10 Provide County residents secure and reliable Internet access to County departments, information and services.

4. Workforce

- 4.1 Improve the existing Classification and Compensation Plan.
- 4.2 Improve customer service.
- 4.3 Strengthen the relationship between management and employees.
- 4.4 Provide continuing education opportunities for County staff.
- 4.5 Enhance employee leadership/management skills.