

2012 PRIORITIES – TIER 1 & 2

Attachment A

Goal and Description	Dept/Person	Current Status	Remaining	Est. Completion
<p>Sustainable Budget</p> <ul style="list-style-type: none"> Description: of budgetary elements (pay plan, benefits, operating, capital, reserves), services, service priorities and service levels, budget law. Identify favorable and unfavorable influences of the business model(s) within budget elements and services. Examine methods of service delivery and use of technology. Examine community needs, values and preferences for public services. Develop policies and strategies to keep budget balanced at selected service levels, budget protected with adequate reserves and increased or decreased by strategic decisions. 	P Rose	<p>This work is often interrupted. There has been work done on service priorities, largely in departmental silos. Granularity has not been fine enough to differentiate between mandates and service levels in “subdivision of state” departments; and in core and community service departments, the difference in levels of service.</p>	<p>The main discussion topic has been that the hard and creative work of possible consolidations, contracting, use of technology and priority of specific services and within services the priority of certain levels of service.</p>	
<p>Strategic Plan</p> <ul style="list-style-type: none"> Description: Develop prospectus for a broad-based or more narrowly targeted county strategic plan to help focus on strategic priorities and strategic outcomes for the county and county organization. Bring to Council for decision on whether to engage in strategic planning process. 	P Rose	Working on Prospectus	Council needs to decide to take up	
<p>CAO Update Adoption</p> <ul style="list-style-type: none"> Description: Complete required process to evaluate protection of critical areas taking into account best available science, and process outlined in Resolution 26-2010 (and successive updates). Deal with Ag/CAO. 	CDPD – S Hale, J Biletnikoff	<p>BAS Synthesis complete; now in regulatory review stage. Planning Commission (PC) recommendations on Geo and FF Section, and General Section sent to Council. Wetlands section in process at PC. F&WHCA sections to be started by PC when Wetlands is sent to Council.</p>	<p>Council process needs to be completed on amendments to Geohaz, FF, and General sections. Wetland and FWHCA sections, review and adoption by Council in Q-4 2011/Q-1 2012. Need to determine eventually the process(es) to use for</p>	<p>CAO Adoption in Q-1 2012 if no significant delays.</p> <p>Ag/CAO voluntary stewardship opt in date 1/22/12</p>

2012 PRIORITIES – TIER 1 & 2

Attachment A

Goal and Description	Dept/Person	Current Status	Remaining	Est. Completion
			Ag/CAO (voluntary stewardship or local CAO regs)	
CAO Update Implementation <ul style="list-style-type: none"> Description: After regulatory update adopted, prepare informational documents, secure access to professionals – if needed. 	CDPD – S Hale	Waiting to see what implementation training, public support and projects are called out to be done in conjunction with final adopted regulations.	Work has not started other than identifying implementation items	2012
Solid Waste Program Implementation <ul style="list-style-type: none"> Description: After public vote, complete planning, prepare, and implement Plan A or Plan B 	PW – E Hale	User Charge to Public Vote. In discussions with Port of Lopez for potential to be operator. Planning next steps for each vote option. Reviewing service level ordinance. Checking availability of Town lease for Plan B	a. Prepare 2 budgets b. Prepare billing plan if User Charge approved c. Prepare service level ordinance if User Charge not approved d. Transition plan if not approved	Plan A: Transition begins 12/1/2011 Plan B: Transition begins 12/1/2011 and is completed within 6 months
SMP Update <ul style="list-style-type: none"> Description: Required update to comply with current state requirements pursuant to Shoreline Management Act 	CDPD – C Maycock	Phase 1, complete Phase 2, ongoing Phase 3, beginning Phase 4, not started Phase 5, not started Phase 6, not started	Review & publication of inventory, visioning, gap analysis, regulations and administrative code, County adoption, DOE adoption	Consultant's scheduled completion is December 2012. End of contract and grant is June 30, 2013.
San Juan County Employees <ul style="list-style-type: none"> Description: Examine and develop strategies to improve communication to employees and to contribute to improved morale. Strategies should include developing employees connection to county organization 	P. Rose, S. Matthews, Council	First countywide video-conference in September; Examine methods for employee recognition;	Increase frequency of all-staff meetings; develop form of periodic communication; develop method to inform Council of impact of its decisions on rank and file	Ongoing
Communications <ul style="list-style-type: none"> Description: Examine and develop tools and strategies to improve 	Council , P. Rose, S. Matthews,	Project has not been scoped. Rosenfeld suggestion to do something like WSF weekly news	Plan, Organize, Fund, Implement	Ongoing

2012 PRIORITIES – TIER 1 & 2

Attachment A

Goal and Description	Dept/Person	Current Status	Remaining	Est. Completion
communications to the public, to properly manage public messaging and to properly understand public issues		has possibilities		
2012 PRIORITIES – TIER 2				
Advisory Groups <ul style="list-style-type: none"> Description: Discuss and determine the optimum way to populate advisory boards, to develop and manage work plans and to maintain positive relationships 	Council	Project has not been scoped. Good subject for a subcommittee after Council decides desired outcomes.	Plan, organize, fund, train, implement	2012
Affordable Housing Description: Determine the level of effort the Council wishes to steer to investment in affordable housing.	Council, Housing Bank Commission, Manning, vacant Coordinator position	Project has not been scoped	Plan, organize, fund, implement	2012
Charter Review – Council Input <ul style="list-style-type: none"> Description: Determine Council collective interest in identifying issues that should be addressed in the charter review 	Council;	Good subject for a subcommittee after Council discusses desired outcomes.	Plan, communicate collective desired outcomes	2012
Code Enforcement <ul style="list-style-type: none"> Descriptions: Adopt the code enforcement ordinance that is an expression of a good civil procedure and the optimum balance between ticket-writing and prosecutor discretion 	Beliveau, Laws; Gaylord	Draft ordinance at PC level. Commissioner brought in alternative drafted by interest group. Not likely to take it up for rest of year due to CAO demanding most meeting time	Complete PC ordinance and send to Council for review	Q-2 2012
Technology Description: Enable projects and other improvements that use technology or programming to reduce level of effort to deliver services or produce work. Example	Kelly, Varsovia, Matthews	A true prioritized plan of the technology investments and improvements that could help us do more with the same or less staff and give good outcomes to	Scope, plan, prioritize, fund, implement	TBD

2012 PRIORITIES – TIER 1 & 2

Attachment A

Goal and Description	Dept/Person	Current Status	Remaining	Est. Completion
would be paperless council packets.		internal clients and the public has not been made. Master plan to keep software and hardware up to date at a steady annual investment is this year's project		
REQUIRED BY FEMA:				
Flood Ordinance – FEMA Bi-Op due Sept 2011	CDPD - R Beliveau	County has selected permit by permit option to gain compliance. Other choices delayed until CAO and SMP updates completed. Then, evaluate the ability of that legislation to provide “reasonable & prudent alternative” to the permit by permit option or the model ordinance plan	In interim, all development in Flood Hazard Areas will be evaluated for compliance with FEMA Bi-Op on permit by permit basis and reports given to FEMA	Late 2013 – early 2014