

Five Year Financial Plan Initiatives Completed
As of January 30, 2018

TAX COLLECTION

1. Calculate the impact of increasing real estate taxes to match expenditure growth-2016

ASSESSOR'S OFFICE

2. Reorganize County-owned properties assessment data-2016

DEBT

3. Terminated swaps related to the Series A of 2006 Notes and refunded the variable rate Series A of 2006 Notes with new fixed rate bonds-2016
4. Continuously file unqualified audit reports-2016
5. Advanced refunding of the 2005 and 2009 LCIDA Bonds-2017
6. Release the debt service reserve fund related to the 2008 Bonds and apply to the fund balance- 2017
7. Direct proceeds from the refunding of the 2006 A Notes and any other windfall proceeds to the fund balance- 2017

CAPITAL PROGRAM

8. Reduce number of County bridges through Transfers and Attrition-2016
9. Develop Comprehensive Multi-year Capital Improvement Plan-2016
10. Continue to Build Capital Reserve-2016
11. Institute quarterly CIP Status Reports-2016
12. Use energy savings performance contract for energy savings projects-2017

BUDGET & FINANCE

- 13. Staff to Meet Budget and Accounting Needs-2016
- 14. Release Management Letters and Commit to Respond to Each Comment-2016
- 15. Consolidate and Improve Banking Practices-2016
- 16. Establish a Fund Balance Policy-2016

WORKFORCE

- 17. Salary Review of Non-Represented Employees-2016
- 18. Bring Employee Healthcare Contributions In-Line with Market Norms-2016

JUSTICE SYSTEM

- 19. Improve outcomes, enhance efficiency, and reduce the cost of the justice system-2016
- 20. Explore alternative facility opportunities-2016

HUMAN SERVICES

- 21. Restructure the Human Services Fiscal Office-2016
- 22. Review of Human Services Block Grant spending-2017

CHILDREN & YOUTH

- 23. Hire the Budgeted Fiscal Director-2016
- 24. Invest in Technology-2016
- 25. Make improvements to contracting process-2017

AREA AGENCY ON AGING

- 26. Explore Non-Profit Status-2016

VETERAN'S AFFAIRS

27. Reclassify and Reduce Staff-2016

EMERGENCY MANAGEMENT AGENCY

28. Continue to seek grant revenues from the Federal and State Level-2016

911 COMMUNICATIONS CENTER

29. Fill vacant Telecommunicator position vacancies; implement strategies to reduce calls-2016

30. Develop a Capital Plan-2016

ADMINISTRATIVE SERVICES

31. Prioritization of Information Technology projects-2016

32. Complete the Valley Crest Nursing Home property sale and market other properties-2016

CONTROLLER

33. Formalize and track the timeliness of reports and audits-2016

PLANNING & ZONING

34. Fill vacant Planning Data Manager position-2016

35. Establish a Multi-Year Economic Development Plan-2016

DRUG & Alcohol

36. Continue efforts to focus on early treatment and prevention services-2017

ENGINEERS

37. Reduce lease payments by improving space management-2017

PURCHASING DEPARTMENT

38. Succession Planning-2017

GIS/MAPPING

39. Explore recruiting graduate interns from surrounding universities to ease staffing pressures
-2017

MENTAL HEALTH AND DEVELOPMENTAL SERVICES

40. Continued efforts to increase revenue generated by the Case Management Unit-2017