

Polk County Board of County Commissioners

Mission, Vision, Objectives



Mission:

We enhance the quality of life for people throughout Polk County.

Vision:

Polk County...where people excel.

Board Retreat

The Polk County Board of County Commissioners holds an annual retreat to discuss major issues and give direction on key strategic issues. For the past several years, the main focus of the Board regarding the budget has been to develop a fiscally-responsible approach to address the shortfalls and balance the budget. At the beginning of this Budget Book document, the County Manager's Budget Message describes information on the challenges we faced this year and how we met the goal of being fiscally responsible and balancing the budget. In addition to the guidance from the Board at the retreat, there are some underlying citizen perspectives that help guide our budget process every year.

Citizen Expectations

In Fiscal Year 2007/2008, Polk County began a process of determining what our citizens wanted and expected from government. As part of this process, we conducted focus groups throughout the County that included citizens in each Commissioner's District. The meetings were facilitated by a consultant, whom we hired, with no government presence. The seven result areas below were identified by our community through these focus groups and have some similarities to the Polk Vision strategies. The following result areas and strategies were created from discussions with our citizens:

- **Basic Needs** - "People in Polk County who are at risk because of their health or economic status will get their basic needs met and are as self-sufficient as possible."

Strategies for Success

- Provide a caring collaborative community that delivers services that meet basic needs
 - Ensure care for vulnerable members of the community
 - Promote healthy behaviors
 - Assist in obtaining stable, livable, affordable, and supportive housing
 - Facilitate access to sources of income
- **Economic Development** - “Good paying jobs and business opportunities are available here in Polk County, and our people are appropriately trained and educated to take advantage of them.”

Strategies for Success

- Attract higher wage industries, continue to diversify our economic base, and grow our existing businesses
 - Ensure a skilled and educated workforce exists in Polk County to support business needs today and in the future
 - Provide responsive and prompt government
- **Good Government** - “Citizens trust that Government is well run and is a good steward of their tax dollars.”

Strategies for Success

- Promote active citizen connection with County personnel and results
 - Improve government performance by managing for results
 - Total asset utilization both fixed and human assets
 - Provide strategic and visionary leadership
 - Enhance Polk County as an employment destination
 - Streamline and enhance communication
 - Ensure sound fiscal management of public funds
- **Growth/Infrastructure** - “Polk County grows in a manner and pace that County residents find livable and allows them to move around safely within the County without excessive congestion.”

Strategies for Success

- Improve our transportation mobility to meet the travel needs of existing and future residents and a growing economy
- Improve strategic planning for future growth

- Ensure needed infrastructure and public services are in place prior to or concurrent with growth
- Increase the preservation and set-aside of green space (open space, natural areas, and recreational areas)
- Provide places to live, learn, work, and play. Build communities with a mix of land uses and a sense of place.
- **Natural Resources and Environment** - “Polk County has clean and plentiful natural resources for a healthy environment.”

Strategies for Success

- Maintain and/or improve clean natural resources of the County
- Provide, maintain, and restore plentiful natural resources of the County
- Provide programs that educate the public on the character and value of our natural resources, initiatives that help protect those resources, and the public’s role in providing good stewardship
- **Recreation and Cultural Arts** – “Polk County offers safe, plentiful, and diverse recreation and cultural arts opportunities.”

Strategies for Success

- Maintain and/or improve the quality/quantity of facilities for recreation and cultural arts
- Enhance citizen satisfaction with the quantity and quality of recreational activities
- Enhance citizen satisfaction with the quantity and quality of cultural arts activities
- Provide marketing strategies to capitalize on the recreational and cultural arts opportunities that exist in the County
- **Safety** – “People feel safe from crime, fire, and the effects of natural disasters.”

Strategies for Success

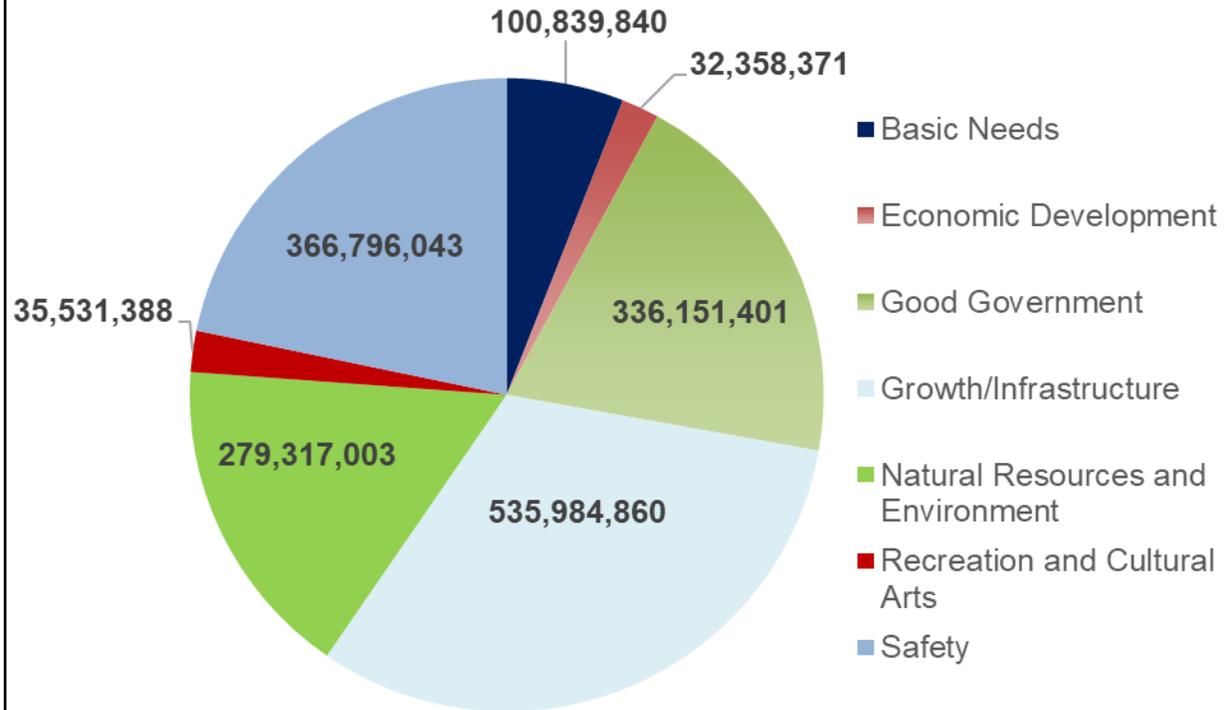
- Respond to emergency situations and unsafe incidents as quickly as possible to save lives and property
- Respond to unlawful conduct as efficiently as possible to protect the community, punish the offender, compensate the victims, and save tax dollars, in accordance with federal, state, and local laws and regulations
- Prevent the incidence of crime, loss of life, fire damage, and improve citizen perception of safety
- Prepare citizens to withstand the impacts of man-made and natural disasters

In order to meet the expectations of our citizens, Polk County has multiple divisions and programs that are detailed in this Budget Book. The result area tabs include Trends and Issues, as well as program documents that include descriptions, explanations of the contribution the program makes to the result area, measures, indicators, and budgeted numbers for each program. This information shows how each program helps address the expectations of our citizens.

The following highlights each of our County divisions listed by the result areas that citizens want government to focus on. Some divisions are listed in more than one result area as they provide services in multiple areas.

- **Basic Needs** – Health and Human Services
- **Economic Development** – Economic Development; Tourism/Sports Marketing; County Manager
- **Good Government** – Board of County Commissioners; County Attorney; County Manager; Budget and Procurement; Communications; Facilities Management; Fleet Management; Equity and Human Resources; Risk Management; Information Technology; Health and Human Services; Elected Officials (except the Sheriff)
- **Growth/Infrastructure** – Board of County Commissioners; County Manager; Cooperative Extension Services; Planning and Development; Parks and Natural Resources; Roads and Drainage; Utilities; Information Technology; Health and Human Services
- **Natural Resources and Environment** – Parks and Natural Resources; Waste & Recycling
- **Recreation and Cultural Arts** – Parks and Natural Resources
- **Safety** – Board of County Commissioners, County Probation; Fire Rescue; Emergency Management; Courts; Sheriff

Adopted FY 19/20 Budget by Result Area \$1,686,978,906



Polk County's focus has been to provide the services that our citizens want at the lowest possible cost to them. We still maintain these result areas as a way to communicate our budget and will look to incorporate continue to improve how we show the result areas and strategic plans in future budget books.

Strategic Plan

After the recession, Polk County engaged a consultant to begin a process of creating a strategic plan that would help address challenges that the County will face over the next 5 years and beyond. The plan was to create strategic plans for each Division and then wrap it all together in a Countywide Context Analysis. We completed plans on all of our Divisions in 2016, 2017, 2018, and then finalized the Context Analysis in 2019. Moving forward, we will continue to monitor and change the division plans to keep up with our challenges.

The Strategic Plans and Context Analysis identified 12 challenges that our County will face moving forward and goals that will help us address those challenges. The County Manager's Budget Message references 7 of these 12 challenges that we specifically addressed in this budget. Our division programs (throughout this document) have incorporated the measures and strategies that we will use to try to address the challenges and goals that follow:

1. Public Understanding and Interaction
 - a. Increase the number of people whom the County is in direct communication on one or more topics
 - b. Increase the ease by which residents or businesses can obtain the information they desire or need
2. Diversity
 - a. Support and utilize the diversity of County government to enhance its effectiveness
 - b. Maintain a qualified, diverse workforce with procedures that facilitate hiring and support promotion
3. Service Demands and Public Expectations
 - a. Successfully provide needed public services
4. Infrastructure
 - a. Develop and maintain the infrastructure required to:
 - Maintain the quality of life
 - Serve both a growing economy and increasing population
5. Natural Resources
 - a. Protect and enhance water and natural resources
 - b. Develop water resources that are sustainable
 - c. Expand volunteer opportunities that encourage personal investment in the County's natural resources
6. Annexation
 - a. Promote quality public services through more rational and efficient service areas
 - b. Efficient use of taxpayer dollars
 - c. Improved long term operational and financial planning
7. Economic Development
 - a. Continue to diversify the County's economy
 - b. Develop a more favorable residential/commercial property tax ratio
 - c. Raise the average wage level
 - d. Maintain a competitive tax, fee, and regulatory structure
8. Human Resources Skill
 - a. Acquire, develop, and retain the talent needed to fulfill the mission of Polk County Government
9. Avoiding Obsolescence
 - a. Remain effective with best professional management practices
10. Financial
 - a. Maintain and enhance financial sustainability
 - b. Monitor and control major cost drivers
11. Facilities
 - a. Protect and maintain the County's investment in facilities
 - b. Develop or maintain facilities that enable staff to fulfill their mission and provide quality public services
12. Technology and Tools
 - a. Obtain and support technology and tools that enable the County to do quality work productively