



Monroe County Board of Commissioners 2015 - 2016 Strategic Goals

J. Henry Lievens, Chairman
Al Potratz, Vice-Chairman

David Hoffman, Mark Brant, Dan Donahue, Jason Turner, Jerry Oley, Gary
Wilmoth, and R. Mark Ellsworth Commissioner

MONROE COUNTY BOARD OF COMMISSIONERS 2015-2016 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE
PUBLIC SAFETY:				
#1	Continue to add more Sheriff officers for direct citizen support and service	In 2014, the County Board funded 3 additional Deputies, the first additional officers since reductions in 2011. This was primarily due to higher ICE Housing counts and associated revenues reducing the County General fund amount. The new Tier 2 compensation program provides opportunity to replace 4 officers for every 3 Tier 1 officers who separate employment.	Sheriff, HR Director March 2015 replacement plan approved for current year staffing.	Continuous
#2	Continued Investment in necessary capital funding for operations	2014 & 2015 budgets have increased the amount of funding allocated for fleet and capital for public safety operations. The preliminary 2016 budget includes same level of funding to continue necessary investments.	Sheriff & Administrator Include in working budget documents	September
#3	Update on the staffing and workload at Central Dispatch	Call volumes at the 911 Center have increased and the trend in 2015 is for calls averaging 2,000 more per month than 2014. The Board wants to understand the impact and prepare to ensure reliability of the emergency call center	911 Director	July
#4	Update on the additional 3 Deputies from 2014 and additional 1 Sgt. In 2015	The Board is interested in learning how the additional staffing is being deployed and the impact for the community. The 3 Deputies (6,240 hrs.) 1 Sgt (2,080 hrs) and tier 2 new hires (640 hrs) provide 8,960 additional annual staff work hours and how their efforts are serving the community is part of the update to the Board.	Sheriff	July
ECONOMIC DEVELOPMENT:				
#1	Strategic plan for transportation corridor	Develop plans for economic opportunities from the new International Bridge along key transportation corridors of the County including I-75, I-275, and US 23. Retain qualified expertise to assist with the strategic approach to prepare sites and present to potential business/development interests. Increase tax base & employment opportunities for community. Invest more efforts and resources in a more proactive approach.	Business Development Corporation, Economic Development Corporation, Board of Commissioners, Administrators	September
#2	Coordinate and develop forum for local units of government on site ready efforts and preparing for economic development	Provide a subject matter expert to assist in learning what steps and efforts can be taken before developers inquire. What works at the local level for zoning and permitting and what value can be gained from the Developers Streamlining Guide and related practices in our local units. Support collaborative efforts for job creation.	Business Development Corporation, Economic Development Corporation, Planning, Administrator	September
#3	Create a more prominent feature of economic development in the County Master plan	In 2015, the County master plan will be updated. The goal will be to include and where appropriate, overlay important economic development data into the plan to create a more robust master plan for the County.	Planning Commission, Business Development Corporation, Local Units, Supervisors	October

MONROE COUNTY BOARD OF COMMISSIONERS 2015-2016 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE
ECONOMIC DEVELOPMENT CONTINUED:				
#4	Implement Geographic Information System function more completely into development efforts	All County base mapping is to be complete by June 30. Install GIS application and operating software to begin using database in daily functions. Launch web based applications for local units to share data and support keeping data current. Promote shared data & application access to BDC for preparing timely and responsive proposals.	Equalization, Planning, IT, Administrator, Treasurer, BDC, Road Commission	June -Dec. On going
CAPITAL OUTLAY-INVESTMENTS				
#1	Fund capital outlay and capital improvement programs to strengthen organization's service delivery capacity	The financial-economic recession has strained the County's ability to keep pace with technology, physical property maintenance and other important capital needs for core operations. Increase the funding for key projects and expenditures to enhance our employees ability to improve public service, reliability of the services and improve overall productivity.	Administrator, Elected & appointed Department Heads and Board	September-October
PUBLIC HEALTH				
#1	Drug Abuse Prevention	Prescription drug abuse continues to be a public safety concern as it has a negative impact on the lives of citizens in our community. Continue to support and sponsor prescription drug take back events and ongoing efforts for proper disposal of unused/unwanted medications. Monitor the results of efforts and programs through periodic reports from Public Health Officer, Substance Abuse Coalition & law enforcement agencies.	Board of Commissioners, Health Officer, Substance Abuse Coalition	On-going
#2	Water Quality	The water crisis of 2014 has heightened awareness of the need to develop plans to reduce phosphorus run off and other contaminants into Lake Erie. A number of initiatives are underway in the state and region. Stay abreast of the work being done and advocate for the value of clean and reliable drinking water throughout the region. This effort includes opposition to injection wells that pose unknown risks to drinking water in areas within the County.	Board of Commissioners Planning Staff, Ned Birkey, TMACOG, SEMCOG	On-going
OVERSIGHT/GOVERNANCE				
#1	Pension & Retiree Health Care Trusts	Continue to monitor the performance of the investments and the overall funding of these two (2) post employment benefit programs.	Board of Commissioners, Administrator	At key report dates for actuarial valuations, other

MONROE COUNTY BOARD OF COMMISSIONERS 2015-2016 GOALS

CATEGORY	GOAL & DESCRIPTION	STATUS/BACKGROUND	ASSIGNMENT	PROJECTED DATE
OVERSIGHT/GOVERNANCE CONTINUED:				
#2	Pension Ordinance	Update the current version of the pension ordinance last amended and updated in March 2000.	Administrator, Legal Counsel	12/1/2015
#3	Program Sustainability-Retiree Health Care	Monitor the year over year performance and changes in net position of the fund. Continue to explore options to improve the financial position of the fund within the employer's ability to fund the benefit program in its current structure.	Administrator, Board of Commissioners, Labor/Legal Counsel, HR Director	On-going
#4	Governance Review of Boards & Commissions	Continue to discuss and explore opportunities to streamline and improve the overall structure of the various Boards & Commissions and the missions they serve under the governance board. Consider revisions and amendments for re-structuring that meet today's needs including membership, size, representation and other factors.	Board of Commissioners, Legal Counsel, Administrator	On-going
#5	Board Updates from Staff, Agencies and Others	Timely updates of important public policy and operational matters assist the governing Board in making informed policy decisions. To keep the Board of Commissioners informed, regular updates from key personnel will be scheduled at Committee and Regular Board meetings. This includes any required annual reports. This will also include subject matter experts from outside the County organization and include state legislators to report on state legislative initiatives.	Administrator, Presenters, Board Chairman	On-going
#6	Monitoring of Road Commission Overall Performance	As an agency with a very visible presence, impact on the safety of motorists and important role in economic development, the agency has been invited to make more frequent updates to the Board of Commissioners. Three (3) times per year near key decision points, the Managing Director & Board Chairman will meet with the Board and share plans, project notes and financial information covering the operations of the Road Commission.	Administrator, Board Chairman, Road Commission	1st update late July-early August
#7	Operational Reviews	Operations of the organization are the subject of interest and suggestions are made or inquires made to improve the process or question the need to continue in the current format. As subjects are presented, the Administrator will research the matters as needed & with the help of the respective Department Head and prepare a short or appropriate report to the Board of Commissioners.	Administrator, Department Head	On-going