

**COUNTY OF CALAVERAS
GOALS AND OBJECTIVES
Fiscal Year 2008-09**

Goal #1 Foster sound fiscal management.

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| a. Review funding mechanisms for Capital Projects, e.g., bonds, CSAC Financial Corp., Tobacco Settlement, etc. | Ongoing |
| b. Contract/hire a grant writer, project specific. | Ongoing |
| c. Develop a budget tied to long range goals, e.g., funding of the animal shelter. | New Item |
| d. Develop a two-year budget process. | Ongoing |
| e. Update Master Fee Schedule prior to Proposed Budget. | Ongoing |
| f. Utilize Debt Advisory recommendations to the Board on fiscal matters. | New Item |
| g. Develop strategy for extra pay period every seven years. | Ongoing |

Goal #2 Support a diverse, prosperous, and sustainable economy.

Goal #3 Facilitate effective community-based public and private partnerships for effective and efficient service delivery.

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| a. Partnership and/or plan for a septage disposal facility with Amador County. | Ongoing |
| b. Develop an annual report of County department performance. | Ongoing |
| c. Develop road basin fees with nexus to new development. | Ongoing |
| d. Maintain Animal Control Advisory Committee - review dog complaints. | Ongoing |

Goal #4 Use technological and innovative means to streamline and improve services.

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| a. Make available to the public electronically, all forms, project status, etc. | New Item |
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Goal #5 Hire, train, and fairly compensate qualified employees to provide vision, leadership, and excellent customer service.

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| a. Policy manual - compile all the various department policies. | In Progress |
| b. Continue utilizing a feedback mechanism for department performance, e.g., Building Dept., Recorder's Office, CalWORKs, Mental Health, etc. | Ongoing |
| c. Establish a recognition program for employees. | Ongoing |
| d. Establish a newsletter for employees. | Ongoing |
| e. Encourage employees to submit CSAC Challenge Awards. | Ongoing |
| f. Develop a Health Benefits Committee. | New Item |
| g. Fill vacant positions in a timely manner. | Ongoing |

Goal #6 Protect and promote a healthy natural environment; create recreational opportunities for our citizens.

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| a. Planning issues:
1. Update General Plan. | Ongoing |
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| 2. Update Zoning Code - Hunting and Fishing Clubs - review uses allowed in residential zones. | In Progress |
| 3. Address water supply, distribution issues by working with various water districts. | In Progress |
| b. Hardwood Advisory Committee - Establish guidelines/policy for heritage oak trees and woodland corridors. | Ongoing |
| c. Develop Park and Recreation task force. | New Item |
| d. Conduct biannual review of County growth, i.e., permits, planning projects, etc. | New Item |

Goal #7 Plan for and support infrastructure and capital facility improvements to protect, maintain, and enhance our community.

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| a. Study vehicle fleet consolidation and centralized maintenance facility. | Ongoing |
| b. Study water issues. | In Progress |
| c. Update Government Center Master Plan and evaluate building costs. | In Progress |
| d. Plan for and support infrastructure and capital facility improvements to protect, maintain, and enhance our community, e.g., Jail, Master Plan, Administrative Buildings, Health Facility, Sheriff Administration Offices, Probation Offices, District Attorney, etc., through Public Facilities Fees, Parcel Fees, Building Fees, etc. | New Item |
| e. Plan for and seek support for additional funding to be utilized with the existing RIM fee program, i.e., sales tax increase, gas tax, parcel fee. | New Item |

Goal #8 Provide services to ensure the safety of our citizens.

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| a. Develop preliminary plans for new Animal Services facility. | Ongoing |
| b. Review County policies regarding flood control. | New item |
| c. Establish County policies for meth issues - prevention and recovery. | New item |
| d. Review possible formation of a Mosquito and Vector Control District. | New item |
| e. Continue outreach for AB 885 implementation. | New item |

Goal #9 Provide effective human services to support the health and well-being of our community.

Goal #10 Utilize Departmental task forces, teams, and collaborations to creatively and effectively improve multi-departmental business processes/services.

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| a. Enhance Board of Supervisors and CAO interaction and communication processes. | Ongoing |
| b. Develop a Code of Ethics for Board of Supervisors and Department Heads. | New Item |