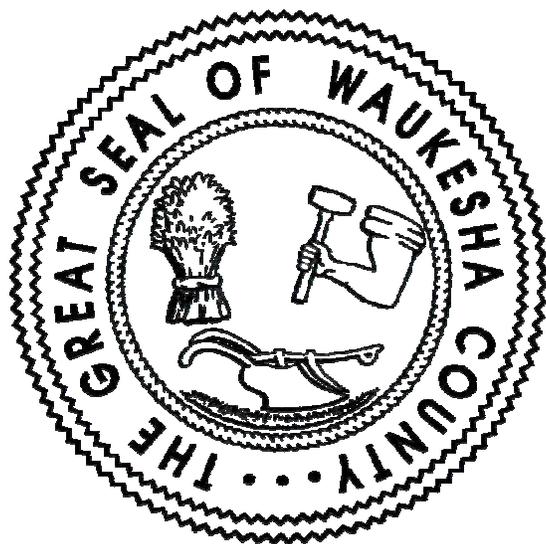


Waukesha County



Department of County Board Executive Summary Strategic Plan 2009 – 2012

(revised 2/09)

Waukesha County Mission Statement:

“The mission of Waukesha County government is to promote the health, safety and quality of life of citizens while fostering an economically vibrant community. We are committed to delivering effective, high quality programs and services in a courteous and fiscally prudent manner.”

Department Statement of Purpose: (formerly department mission statement)

The purpose of the Waukesha County Board of Supervisors is to enact legislation to establish policy to promote the health, safety, and quality of the life of the people of Waukesha County in a fiscally responsible manner.

The legislative body of the county is the Board of Supervisors, which consists of 25 members who are elected by districts to two-year terms in even numbered years. The Executive, Finance, and Personnel Committees deal with reviewing and establishing administrative policy issues. The other standing committees, Judiciary and Law Enforcement, Health and Human Services, Land Use, Parks, and Environment, and Public Works review and establish policy matters affecting public services.

Department Critical Issues

(Please list the broad, critical issues that the department must address to successfully fulfill their mission, as derived from the department environmental scan or other analysis.)

Ensuring that adequate resources are provided in concert with a culture of constant vigilance to effectively monitor that essential services are provided in the highest quality manner for the lowest possible cost.

Providing the resources, effort, and proper approach to help oversee that the services, quality, and cost reflect the preferences of the public in all appropriate circumstances.

Ensuring that the important public policy deliberations occur to properly balance significant sensitivity to the tax rate and tax levy while maintaining essential services and infrastructure for county residents.

Properly applying the resources and efforts to address and fulfill the important role of oversight and government accountability.

Continuing and enhancing efforts to support the County's AAA bond rating. Enhancing the effort and visibility associated with the role that the Board, the Internal Audit function, and the Board staff play in maintaining the bond rating.

Emphasizing the effort and the role that the Board, the Internal Audit function, and the Board staff play in the expected functions of governmental accountability, oversight, and provision of essential funding for county operations.

Waukesha County Strategic Outcomes

- A safe county
- An economically vibrant county
- An environmentally responsible county
- A well-planned county
- A county that assists at-risk citizens
- A county that provides customers with quality programs and services
- A county that provides cost-effective services delivered with competence and skill

Environmental Scan or Analysis — (Please use this portion of the plan to provide information obtained from your environmental scan or stakeholder analysis. Provide any comment or explanation to support key goals or any change in “direction” your department is planning to take. Please keep in mind, and reference the Seven County Outcomes and the County Environmental Scan that form the basis of, not only individual department plans, but also the *overall County plan*.)

The following themes are central to the Waukesha County Board and Board Office with respect to the environmental scan.

The public expects that the County Board will be constantly vigilant to ensure that essential services are provided in the highest quality manner for the lowest possible cost.

The services, quality and cost should generally reflect the preferences of the public.

The environment dictates a need for significant sensitivity to the tax rate and tax levy while maintaining essential services and infrastructure.

Residents of the county emphasize the importance of government accountability and oversight. Residents may not be aware of the role that the Board, the Internal Audit function, and the Board Staff serve in ensuring expected government accountability, oversight, and essential funding.

County residents reflect strong support for the County’s AAA bond rating. Residents may not be aware of the role that the Board, the Internal Audit function, and the Board staff play in continuing the rating.

Strategic Outcome - Objective Worksheet

Strategic Outcome: An Economically Vibrant County

Objective: Maintain exemplary financial management practices to help lower borrowing costs and the tax rate.

Objective Owner:

Action Steps To Complete This Objective:	Individuals Involved	Target Date To Complete:
1. County Board actions on legislation and policies throughout each year support bond rating status of triple A.	County Board	2009 - 2012
2. Incorporate recommendations into state statutes and budgets in order to enhance state and local partnership.	County Board Staff	2009 - 2012
3. Ensure safeguarding of county assets, management integrity and reliability.	County Board Internal Audit Staff	2009 - 2012

Evidence of Success (KOI, Target Indicator and Thresholds): KOI: Factors that are used to determine bond ratings reflect economic success and vibrancy of the County. TARGET INDICATOR: AAA/Aaa THRESHOLDS: Rating Agency comments regarding improvement of factors relating to AAA/Aaa

Strategic Outcome - Objective Worksheet

Strategic Outcome: An Economically Vibrant County

Objective: Create an environment that promotes County-wide economic development.

Objective Owner:

Action Steps To Complete This Objective:	Individuals Involved	Target Date To Complete:
1. County Board approves a capital plan on a timely basis which promotes economic growth throughout the county.	County Board	Fourth Quarter 2009 - 2012
2. Enhance knowledge and visibility of policy issues regarding planning, transportation, services, and infrastructure.	County Board and County Board Staff	2009 - 2012
3. Policy review to ensure tax sensitivity and service delivery needs are in alignment with economic growth.	County Board and County Board Staff	2009 - 2012

Evidence of Success (KOI, Target Indicator and Thresholds): KOI: Continued growth in the County's equalized value. TARGET INDICATOR: Total equalized value. THRESHOLDS: Total equalized value growth to exceed five percent annually.

Strategic Outcome: Cost Effective Services Delivered With Competence And Skill

Objective: Conduct research, provide analysis, and make recommendations that result in cost effective services for taxpayers.

Objective Owner:

Action Steps To Complete This Objective:	Individuals Involved	Target Date To Complete:
1. Evaluate programs and laws and promote revisions to enhance government efficiency and cost effectiveness.	County Board Staff and County Board	2009 - 2012
2. Enhance procedures to improve 25 member board.	County Board	2009 - 2012
3. Review financial reports and budgets and take actions consistent with effective tax rate.	County Board and County Board Staff	2009 - 2012
4. Identify cost-effective controls throughout county operations through review and recommendations by internal audit.	County Board Internal Audit Staff	2009 - 2012
5. Emphasize quality improvements in areas of policy and procedure compliance and increasing revenue production.	County Board Internal Audit Staff	2009 - 2012
6. Recommendations assist administration, taxpayers and legislators improving operations of Waukesha County.	County Board Internal Audit Staff	2009 - 2012

Evidence of Success (KOI, Target Indicator and Thresholds): KOI: Reduction in Tax Rate demonstrates cost effectiveness of services reliant on tax levy. Target Indicator: Tax Rate Reduction Thresholds: Extent of Tax Rate reduction sustainable in long term while maintaining key infrastructure and essential services.

Strategic Outcome - Objective Worksheet

Strategic Outcome:

Objective:

Objective Owner:

Action Steps To Complete This Objective:	Individuals Involved	Target Date To Complete:
1.		
2.		
3.		
4.		
5.		
6.		

Evidence of Success (KOI, Target Indicator and Thresholds):