Polk County Board of County Commissioners

Mission, Vision, Objectives

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Mission:
To enhance the quality of life for people throughout Polk County

Vision:
Polk County…where people excel

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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 budget. In recent years, the Board's main focus regarding the budget has been to develop a fiscally-responsible approach to address any shortfalls and balance the budget. At the beginning of this budget book, the County Manager's budget message provides information regarding the challenges the County faced this year and how it met the goals of being fiscally responsible and producing a balanced budget. In addition to the guidance provided by the Board at the retreat, there are some underlying resident perspectives that help guide the budget process every year.

Resident Expectations

In FY 07/08, Polk County began a process of determining what residents wanted and expected from government. As part of this process, staff conducted focus groups throughout the County that included residents in each Commissioner's district. The meetings were facilitated by a hired consultant with no government presence. The following seven result areas and strategies below were identified and created by the community through these focus groups and have some similarities to the Polk Vision strategies.

- **Basic Needs -** "All Polk County residents who are at risk because of health or economic status will have their basic needs met and become 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 in Polk County and people are appropriately trained and educated to take advantage of them."

Strategies for Success

- Attract higher wage industries, continue to diversify the economic base, and grow existing businesses

- Try to ensure a skilled and educated workforce exists in Polk County to support business needs today and in the future

- Provide a responsive and prompt government

Good Government - "Residents trust that government is well run and is a good steward of their tax dollars."

Strategies for Success

- Promote active resident connection with County personnel and results

- Improve government performance by managing for results

- Fully utilize 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 the County safely and without excessive congestion."

Strategies for Success

- Improve 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 resident satisfaction with the quantity and quality of recreational activities

  - Enhance resident 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 emergencies and 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, and fire damage and improve resident perception of safety

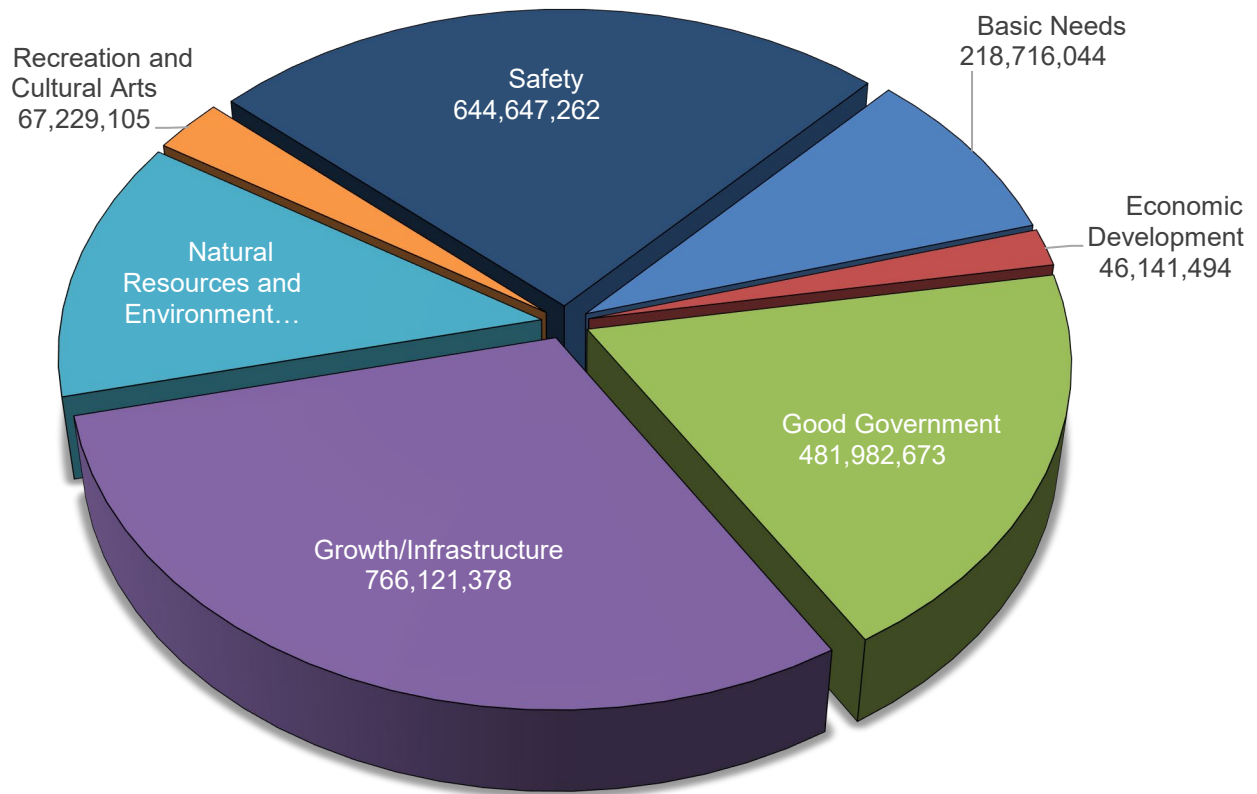- Prepare residents to withstand the impacts of man-made and natural disasters

In order to meet resident expectations, Polk County has multiple divisions and programs that are detailed in this budget book. The result area tabs include trends and issues discussions, 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 the residents.

The following highlights each of the County's divisions listed by the result areas that residents 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 Management Services; Communications; Procurement; 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; Roads and Drainage; Real Estate Services; 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, Court Services; Fire Rescue; Emergency Management; Code Enforcement; Courts; Sheriff

Polk County's focus has been to provide the services that residents want at the lowest possible cost. The County maintains these result areas to communicate the budget and will continue to improve how it displays the result areas and strategic plans in future budget books.

Adopted FY 23/24 Budget by Result Area
$2,547,803,259

Safety
644,647,262

Basic Needs
218,716,044

Recreation and
Cultural Arts
67,229,105

Economic
Development
46,141,494

Natural
Resources and
Environment…

Good Government
481,982,673

Growth/Infrastructure
766,121,378

Strategic Plan

After the recession, Polk County engaged a consultant to begin the process of creating a strategic plan to help address challenges that the County expects to face over the next five years and beyond. Reference Appendix B-Strategic Plans in the Appendix section of this budget book. The plan was to create strategic plans for each division and wrap it all together in a Countywide context analysis. The County completed plans on all divisions between 2016 and 2018 and finalized the context analysis in 2019. Moving forward, the County will continue to monitor and change the divisions' plans to keep up with new and changing challenges.

The strategic plans and context analysis identified twelve challenges that the County will face moving forward and goals that will help in addressing those challenges. The division programs throughout this document have incorporated the measures and strategies that are being used to address the challenges and goals that follow:

1. Public Understanding and Interaction

    a. Increase the number of people with 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. Efficiently use taxpayer dollars

   c. Improve 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