

Pitkin County Strategic Plan

STRATEGIC STATEMENT and GOALS

July 1, 2008

INTRODUCTION

Pitkin County has developed a Strategic Plan in order to appropriately allocate resources and act responsibly. The Plan strives to identify what is important in our community, both in terms of problems and opportunities. We believe that this Plan will help our community accommodate divergent interests and values, and foster wise decision-making. The County supports these values by providing services that meet the expectations of our citizens, by preserving and enhancing what we identify as important, and by developing strategies that will promote a balance between economic sustainability and quality of life. Our community survey of our local residents, business owners and visitors identified common values in the areas of environmental quality and recreational opportunities. A search for safer neighborhoods, protected access to public lands, and enviable cultural and recreational assets are some reasons why people live in and visit Pitkin County, and the Roaring Fork Valley.

Without a vision and plan, struggles between local government and its constituents will only intensify. New resources are increasingly scarce, and competing services will continue to vie for every budget dollar. There is the real threat that decisions will be made reactively, in the face of the latest disruptive issue. Protection of an economy could cause us to overlook protection of a community, and our neighbors. Our history for caring about our environment, our youth, our elderly, and our less fortunate, could be at risk. As a result, we could quickly move away from a mentality of stewardship, service and generational values, and instead be placed in the inevitable position of reacting to crisis. This Plan provides our community with a map for the allocation of organizational resources in order to best meet the goals of each strategic issue. As an organization, we are tasked with the implementation of the Plan. In order to best meet this responsibility, our organization is moving toward cultural goals of community and organizational integration and interaction, and promotion of innovative and creative problem-solving with an emphasis on accountability and responsibility for our decisions and actions.

Today, Pitkin County is a wonderful place to live, raise families, and be active. Our lives and community have certainly changed, but in almost everyone's eyes, it is a special place to live and visit. The time to plan responsibly for our future is now. It is our hope that this Plan will help us preserve what is important, and promote what we can to sustain a high quality of life. Our perspective is one of seven generations; sustaining a community that we want to live in and one we will be proud to pass onto our children.

Through extensive analysis we have identified nine specific areas that demand attention from us in order to enhance and protect our future. These strategic issues, not in any particular order, are as follows:

1. Growth
2. Regionalism
3. Regional Transportation
4. Workforce Housing
5. Environmental Protection
6. Safe and Healthy Community
7. Community Involvement
8. Organizational Excellence
9. Fiscal Sustainability

GROWTH

Strategic Statement: Pitkin County will continue to actively plan for and manage growth in our County. Reflecting the community's desired level and composition of growth, Pitkin County will facilitate responsible change which fosters a healthy and economically viable community while maintaining a sustainable balance with our natural resources (air, water, land, wildlife). Goals for achieving a responsible growth strategy overlap with many regional and neighborhood issues addressed elsewhere in this Plan.

Background: The people of Pitkin County, indeed the entire Roaring Fork Valley, are clearly as concerned about growth today as they were 25 years ago. In fact, growth is consistently among the top public concerns in Pitkin County. Preserving the incredible natural environment and community character have been primary goals expressed in public forums, surveys and election results.

Growth as a strategic issue is admittedly complex. Growth includes both positive aspects that contribute value to the community and negative aspects that can decrease the quality of life for residents. Genuine planning and policy development have occurred on many levels including the completion of a comprehensive plan for the entire county through the use of neighborhood master plans. Today, we recognize that articulating certain fundamental policies that apply countywide, and setting clear directions are helpful for caucuses, citizens, and planners. Thus, the BOCC has adopted a county policy plan and has produced The Pitkin County Guide to Rural Living. The higher rate of growth outside of Pitkin County creates land use and social challenges for the entire Roaring Fork Valley therefore it is critical that Pitkin County works together with other jurisdictions and in community partnerships on regional growth issues.

Our primary purpose for addressing growth as a strategic issue is its direct link, by citizens and elected officials, to maintaining a high quality of life. Growth affects our lives in socio and economic ways - environment, people and character. Growth issues are key to how livable our community will be in the future. Growth directly and indirectly affects the overall public health issues in our community. Through this strategic plan, we recognize that community decisions must take into consideration a full range of growth alternatives, based upon accurate information and data. Growth decisions today affect our ability to be fiscally responsible to our citizens; therefore we must understand the relationship of growth, the environment, infrastructure, economic forces and transportation planning.

We also recognize that different growth strategies are necessary for different areas of Pitkin County. Our master plans, along with the master plans of other Roaring Fork Valley jurisdictions identify urban growth areas and rural areas. The strategies that we use to accomplish our growth management goals in each area will vary depending upon each unique community and the how that growth changes the composition of our communities.

Goals:

1. Establish a County Growth Policy.
2. Utilize Neighborhood Master Plans and overall County Land Use Policies to direct Land Use decisions.
3. Work in conjunction with regional planners and elected officials. Promote recognition that land use and growth decisions made in individual jurisdictions will affect the region. Strive

to promote opportunities for regional dialogue around issues of mutual concern and interest. As stated in the Regionalism section, more commonalities than differences exist throughout the valley and region.

4. Create forums for community dialogue and education to occur around the issues of growth, environment, affordable housing, and transit oriented development and community health.
5. Create region wide policy plans around community issues. Look for ways to meld housing, growth and transportation planning into a comprehensive strategy that emphasizes the need for growth to be sustainable.
6. Ensure that public safety operations keep up with the pace of growth in order to maintain a safe and responsive community in which to live, work and recreate.

REGIONALISM

Strategic Statement: Pitkin County will work with citizen groups and other jurisdictions in order to identify a shared vision(s) for the region. We recognize and respect that different, yet coordinated, approaches are necessary for various areas of the region. Pitkin County will actively seek opportunities to participate with regional partners in order to address region wide issues such as rivers, landscapes and economies.

Background: With growth of recent years and the expected growth over the next decade, providing mandated and desired services has become increasingly complex. . As a region we must understand the relationship of growth, the environment, infrastructure, economic forces and transportation planning.

Regional relationships have the power to provide guidance and assistance for day-to-day County administrative and operational issues. Regional partnerships can provide a consolidated and powerful voice in state and federal initiatives and when there is a need to respond quickly to federal, state and private grant opportunities.

In recent years there have been a number of regional successes such as coordinated transportation, trails, open space, coordinated technology and software for specific common function, water issues and sharing of information regarding common operations. Continuing to build upon these successes will help us move forward on additional fronts. As a region, we share more similarities than differences. Recognizing what we have in common is a key first step.

Goals: In addition to building relationships, we have identified several key goals for succeeding. They include:

1. Alliance with regional partners: Develop regional relationships and alliances with an emphasis on education and resolution of old biases and attitudes;
2. Develop broad regional policies: Identify stakeholders based upon the specific issue;
3. Regional efficiencies: Promote financial efficiencies in regional work by utilizing existing organizations whenever possible;
4. Shared Vision: Identify common issues and work towards a shared vision and action plan for the region. This may be accomplished issue by issue in order to protect and improve the quality of life for community members.

REGIONAL TRANSPORTATION

Strategic Statement: Pitkin County's role in transportation efforts is to work regionally to solve highway congestion problems and identify and implement viable transportation alternatives that will meet the County's needs and ensure quality of life. Additionally, the County will actively manage the Airport in a manner that encourages commercial service that meets the needs and character of the community.

Background: National transportation studies demonstrate that vehicle miles traveled (VMT) have increased at a rate much greater than population growth. This has been especially true in the Roaring Fork and Colorado River Valleys. In 1993, elected officials of Pitkin County, the City of Aspen, and the Town of Snowmass Village passed a resolution to hold vehicle traffic entering Aspen to 1994 levels (approximately 25,000 vehicles per day). Transportation Demand Management methods, assisted by the economic down turn in 2001, have been successful in helping traffic levels stay below this maximum. Recently, however, this traffic volume standard has been exceeded during peak travel times during the summer months.

The Colorado Department of Transportation (CDOT) also adopted the premise of limiting vehicle traffic into Aspen in the State Highway 82 Basalt to Buttermilk and Entrance to Aspen (validated in 2006) Record of Decision. These Federally approved documents mandate multi-modal improvements to solve congestion problems. High-capacity transit facilities will be critical to providing capacity for the forecasted person-trips in 2015 and beyond.

The Aspen/Pitkin County airport plays a major role in offering access into the Roaring Fork Valley. It is the 4th largest airport in Colorado, as measured by passenger traffic. Approximately forty percent of visitors arrive through the Aspen/Pitkin County Airport with most others arriving by ground transportation. The County is improving the Airport's accessibility to make it more convenient and reliable through major investments in capital improvements. Pitkin County has utilized grants through the Federal Aviation Administration to make over \$45 million in safety and efficiency improvements in the past 4 years. Over \$80 million in additional improvements will be undertaken by 2011 to make the Aspen/Pitkin County Airport one of the finest facilities in the country.

The Regional Transportation Section of the Strategic Plan addresses transportation planning efforts required in order to provide transportation planning and services in a regional context. State highway improvements, multi-modal transit facility expansion, and capital improvements at the Aspen/Pitkin County Airport will provide services required to support the Roaring Fork Valley.

Goals:

Category: Transportation Mobility

1. Support the Roaring Fork Transportation Authority as the regional entity to create a transit system that offers residents, work force commuters, and visitors responsible and safe transportation alternatives to enhance mobility, quality of life, environmental quality and economic sustainability.
2. Promote the completion of the Entrance to Aspen highway and transit improvements.
3. Provide commuting transportation options for employees.

Category: Transportation Planning

1. Lead Intermountain Transportation Planning Region and continue to secure funding and statewide priority for the five county intermountain region.
2. Provide funding necessary to sustain safe, efficient, and high-quality County Roads.

Category: Transportation and Air travel Interface

1. Regularly update airport master plan to ensure that design and construction of new airport facilities can match community expectations and involve environmental sensitive practices to the extent practical.
2. Pursue opportunities that improve quality and reliability of air service into the airport.

WORK FORCE HOUSING

Strategic Statement: Pitkin County will create and protect affordable housing for its citizens. Pitkin County, in association with the larger valley wide community, is committed to participating in affordable opportunities for all the employees of the Roaring Fork Valley, which contribute to the health of the social and economic fabric of the Roaring Fork Valley.

Background: Everyone has a basic desire to build a life in a community. This might mean having a family, building a home, creating a business or making a contribution to the larger community. The human character of a community is formed by the lives constructed by its members. The more people are able to participate in the life of a community, the more diverse and healthy that community will be. The unique human character of Pitkin County is largely a result of the many people who have built lives here. The Human character of Pitkin County in the future will largely be composed of the lives built by its present and future residents.

Decent affordable housing is necessary to make it possible for people to live in a community over a long enough time to build a life. Without the assurance of a stable place to live, people will not be able to create their own full life in this valley. The cost and affordability of housing in the Roaring Fork Valley makes it difficult for people to begin a life here. As long time members of the community leave, their homes are financially unattainable for the local workforce.

Pitkin County believes it is important to be leaders in the effort to make affordable housing available to the existing and future people who make up this community and who would otherwise not have the opportunity to construct a life here.

Goals:

1. Promote the collaborative involvement of all jurisdictions, the private sector, and special districts throughout the Roaring Fork Valley, towards the creation of affordable housing;
2. Preserve existing affordable housing to the extent possible;
3. Promote the creation of a diversity of housing types in order to ensure affordable housing for a range of individuals and families;
4. Encourage the development of affordable housing in association with sound community planning in Pitkin County and throughout the Roaring Fork Valley;
5. Create quality, energy efficient and sustainable housing design.

ENVIRONMENTAL PROTECTION

Strategic Statement: Pitkin County will preserve and protect the integrity of the Roaring Fork watershed and all of its natural resources. Ecological health will be a priority in our decision making and we will advocate its importance in the decision making of others.

Background: Pitkin County is committed to preserving and protecting the integrity of the Roaring Fork watershed and all of its natural resources. The County's commitment is driven by both the desires of its residents, who ranked the preservation and protection of the environment and open space and trails very high in *The 2004 Pitkin County Community Survey*, and the need to sustain a healthy recreation-based economy.

Since 2004, the County has taken several steps to strengthen its ability to manage growth and minimize environmental impacts. It completed a comprehensive rewrite of the *Land Use Code*, updating and strengthening its environmental standards. It secured voter approval for continued funding and expansion of the Open Space and Trails Program, the first on the Western Slope, which now has the ability to acquire water rights independent of land acquisitions. It created a new Environmental Health & Natural Resources Department, with personnel to focus on pressing water resource issues. The County is moving rapidly to respond to the public's directive.

Near term, the County will focus on the following:

Protection of Water Quantity and Quality

As a headwaters community already subject to trans-mountain diversions, preservation and protection of the quantity and quality of the County's remaining water resources is of paramount importance. Years of drought, coupled with the increased demand for water associated with growth on both the Front Range and in the Colorado River Basin, will make this a significant challenge for all of the Western Slope's headwater communities in the years ahead. In the County itself, changes in the way our population uses its water (*e.g.*, decreasing irrigation and increasing domestic use), increasing levels of non-point source water pollution (*e.g.*, storm water runoff, poorly-maintained onsite wastewater treatment systems) and emerging contaminants (*e.g.*, hormone supplements) must be addressed. Additionally, it is becoming increasingly important that our land use decisions ensure that new development occurs only where and when it is supported by a sustainable water supply.

Protection of Air Quality; Promotion of Energy Efficiencies

The launch of *The Canary Initiative* by the City of Aspen in 2006 elevated public awareness of the air pollution problems in our own community. Vehicular traffic and general and commercial aviation traffic at the Aspen-Pitkin County Airport are among the highest contributors to greenhouse gas emissions in our valley. Pitkin County is committed to working with other members of our mountain community to achieve energy efficiencies and to prevent or reduce air quality impacts associated with new development and increasing levels of air and vehicular traffic in the Roaring Fork Valley.

Open Space and Habitat Preservation and Restoration

Preservation and enhancement of County-wide open space and trails will continue to be a priority. Our successful land acquisition program will remain focused on four basic values: (i) habitat, (ii) recreation, (iii) scenery, and (iv) historic agriculture, while adding a fifth element – protection and preservation of stream flows and aquatic habitat. Through our acquisition program, as well as increased attention to stewardship of lands in our inventory, we will continue to look for opportunities to improve access to public lands and to manage adjacent properties in a manner that preserves the integrity of native wildlife habitat, our surrounding wilderness areas, and other public lands. Conservation of the remaining productive agricultural land and its water rights will be of utmost importance. Restoration and perpetuation of our native wildlife and native plant diversity will continue to be stressed in both our land use decisions and acquisitions.

Regional Activism on Environmental Issues

Pollution and environmental degradation do not respect jurisdictional boundaries. Pitkin County's air quality is affected by energy development occurring elsewhere in the state. Water levels in Ruedi Reservoir and the Fryingpan River fluctuate in response to "calls" to satisfy the requirements of downstream water users on the Colorado River. New trans-mountain diversions are threatened without implementation of water conservation and reuse on the Front Range. Improperly managed growth in neighboring communities degrades wildlife habitat and scenic values, hinders the continuation of agriculture, and destroys regional trail connections. Pitkin County will continue to play an active role in efforts to move industry and other governmental entities toward progressive environmental policies, as well as demanding compliance and enforcement of existing regulations designed to protect environmental quality.

Goals: The County has established the following goals in order to meet its strategic plan for environmental protection.

Category: Protection of Water Quantity and Quality

1. Preserve and protect watershed integrity and water availability and sustainability. Within legal and economic constraints, independently acquire land, conservation easements and water rights. Where prudent, utilize County water rights to enhance instream flows. Support studies designed to quantify the Roaring Fork watershed's environmental and recreational non-consumptive water use needs, as well as the economic value of the non-consumptive use of water to support more informed decision making.
2. Ensure that authorized development does not exceed the carrying capacity of the land. Make ecological health a priority when evaluating the need for further development. Require new and existing development to avoid, or fully mitigate for adverse environmental impacts.

Category: Protection of Air Quality; Promotion of Energy Efficiencies

1. Through our own actions, including procurements, as well as in County policies and regulations, make the control, prevention, and abatement of air pollution a priority.
2. Through our own actions, including procurements, as well as in County policies and regulations, promote the use of renewable and efficient energy, recycling, and solid and hazardous waste reduction, whenever feasible.

Category: Open Space and Habitat Preservation and Restoration

1. Preserve and protect open space and trails and important wildlife habitat. Within legal and economic constraints, independently acquire land, conservation easements and water rights to further this effort.

Category: Regional Activism on Environmental Issues

1. Aggressively participate in local, regional and statewide organizations, as well as statutory, regulatory and contractual initiatives (*e.g.*, intergovernmental agreements) to pursue cooperative solutions to water-related and land management issues, and so as to have the greatest influence on environmental matters of key concern.

SAFE AND HEALTHY COMMUNITY

Strategic Statement: Pitkin County is committed to the mutual pursuit of a peaceful, safe, and healthy environment that promotes meaningful standards of rural mountain resort living for all.

Background:

Pitkin County residents value a strong sense of community and pride themselves on being supportive of each other while respecting individual decisions. Living and/or working in a rural mountain resort community is a choice that requires extra effort and some tradeoffs from everyone. Our community respects and embraces the variety of experiences, expectations and diversity of background we find here. We have repeatedly found that while there are unique differences in life experiences here, we are bound together by common values of scenic/visual quality and recreational activities. It is in working together with people from a variety of different backgrounds that brings us the sense of safety and richness of living that we have created here.

We strive to work with an informed citizenry to be proactive in the identification of individual and community health and safety issues, the development of functional partnerships, the identification of credible funding sources and the establishment of sustainable community solutions. We value a team approach to finding solutions, and work to coordinate local and regional communication and collaboration between the public/private sectors so that community needs are being met in creative ways.

We are guided by constitutional, community and professional standards to respect human dignity and provide the highest level of health and public safety services to people who live, work and play in Pitkin County.

Goals:

1. Pitkin County residents, employees and visitors will live in a safe, secure and healthy environment.
2. People have access to services they value to lead a safe and healthy life.
3. Poverty and other barriers to individual and community life satisfaction will be diminished.
4. People have access to information to lead rich and productive lives.

5. Pitkin County health and safety staff will successfully partner with other public, private and non-profit entities (locally, regionally and nationally) to meet community needs and expectations.
6. Maintain a secure and healthy detention facility with humane treatment in a proactive, direct supervision community jail environment.

COMMUNITY INVOLVEMENT

Strategic Statement: Pitkin County will actively seek Community Involvement by creating and maintaining opportunities to engage, include, and incorporate caucus, neighborhood, municipalities, interest groups and individual participation, interests and feedback. Pitkin County will honor and respect these opportunities while continuing to work to balance and protect community visions and mandates. As a result we will make all County services accountable to our customers and establish a higher value of our services.

Background: According to a study conducted nationwide of citizens, the research indicated citizens:

- Want to be listened to by their elected and appointed officials
- Want to share the responsibility for problem solving
- Want a sense of belonging to a community

Pitkin County intends to change the focus of how citizens are connected with government by creating new roles for citizens, local officials, and administrators. And this change in emphasis from government institution-centered to citizen-centered means:

- Developing successful mechanisms for prompt, accurate and open information sharing
- Supporting more citizen-driven problem solving
- Empowering citizens by identifying commonality of beliefs and interests
- Looking to citizens as leaders sharing the decision-making process
- Encouraging citizens to take the lead in solving community problems
- Inviting citizens to become partners with local governments.

Building a sense of community requires fostering a sense of bonding and connection among citizens (adults and youth) and nurturing a feeling of civic pride. Citizens who feel rooted to their community – often through their neighborhoods, schools, and civic associations – are motivated to become active in public life and to share more readily in the responsibility of caring for the community and resolving the issues or problems that threaten it.

Goals:

1. Pitkin County will have strong relationships with all segments of the community
2. Pitkin County will build awareness of county-wide issues and programs through the web, radio and television broadcasting, and regular productions resulting in informed involvement of citizens.
3. Successful public processes allow individuals, neighborhoods, interest groups and planning areas to participate in problem identification, problems solving and policy development.

4. Healthy relationships with the media result in positive, consistent and proactive coverage of county projects and issues
5. Citizens are repeatedly asked for feedback on customer service and provide positive feedback.

ORGANIZATIONAL EXCELLENCE

Strategic Statement: The community depends on Pitkin County to be responsible stewards of the public trust. Pitkin County will do everything responsibly within our means to utilize public resources efficiently, ethically and intelligently.

Background: In order to implement the tasks and measures called for within the Strategic Plan, Pitkin County must be as integrative, innovative, and productive as possible. The provision of public stewardship and a service ethic are increasingly important. This strategic issue focuses upon those actions, goals and tasks that we must continue to promote in order to serve responsibly our community. The specific areas identified as essential components of Organizational Excellence are: Services, Human Resources, Technology, Facilities and Organizational Development.

Services:

Pitkin County provides mandated and essential public services to its citizens in an efficient and ethical manner. We take pride in our service role in the community and our responsibility to protect the public's assets. We strive to perform our duties in a way that creates transparent government administration and establishes public trust in our work. We strive to provide all services and information in a fair and equitable way that gives our citizens equal access. We work to improve our administrative processes so that mandated and essential functions can be provided effectively and are valued in the community. We strive to always perform quality work so our citizens take pride in their government and trust services are provided with truth and honesty.

Human Resources:

Pitkin County strives to maintain a high quality workforce. To this end Pitkin County works to promote personal and professional growth, creativity, innovation, integration, honesty, risk-taking, and incentive programs in a culture of public service and stewardship. We must also advocate a positive, responsible image of our public service to the citizens of Pitkin County.

Currently, there is strong cultural momentum towards a more open system of communication with both the ability of individuals to access information as required as well as a more participatory approach of sharing information in decision making. The County must be willing to adapt our management practices and programs in a way that motivates and acknowledges the needs of our workforce; the main challenges being maintaining competitive wages and benefits and creating affordable workforce housing. We must also continue to monitor those needs to track and changes as we move into the future to maintain the commitments of our employees. As vacancies in the organization occur opportunities will surface for restructuring departments to build on the strengths and goals of today's employees. Understanding and acknowledging turnover transience in the workplace can help to position the County into the best possible recruitment and retention position.

Technology:

Pitkin County strives to provide quality service to the public through access to accurate, relevant information in a timely manner. Capabilities have been expanded to allow the public interactivity on demand through increased Internet based systems. In order to advance technology in the County the position of Technology Coordinator was created and tasked with ensuring the cost-effective acquisitions, implementation and use of technology and management of technology projects throughout the County.

Facilities:

Pitkin County has “made do” for the last decade, fitting increasing numbers of staff, programs and services, storage and equipment into the space that was designed to meet requirements long since surpassed. The existing decentralized facilities have created inefficient operations and have hampered the ability to provide good customer service. These facilities have suppressed interpersonal creativity in problem solving and reduced the ability for multi-department innovation. Because the County has been resourceful, tolerant of less than ideal working conditions, and able to maintain basic services to the public, there has been little publicity given to the space shortages. However, the conditions have become so critical that the County completed a study that looked at ways to alleviate the immediate, significant space deficits and developed ideas to meet long-term needs over the next twenty years. Interestingly, when surveyed, the Public indicated that they too feel that virtually all County facilities are short on space.

Organizational Development:

The County promotes a proactive and participatory approach as it works to meet the needs of our community within our economic constraints. We must be an organization that supports seeking efficiencies, enhancing revenues and promoting community involvement. We strive to address change in a strategically effective manner so that Pitkin County is a better place to work, while providing more benefits to our citizens.

Goals: In order to succeed in these efforts, we have set the following goals:

Category: Services

1. Provide mandated and essential services effectively and efficiently.

Category: Human Resources

1. Maintain competitive compensation levels, benefit plans and workforce housing options that are valued by employees in order to continue to recruit and maintain a highly qualified and motivated workforce.
2. Develop a comprehensive affordable workforce housing plan to assist with the recruitment and retention of employees.
3. Provide employees with a supportive work environment that promotes excellence in customer service and stewardship through professional development.

Category: Technology

1. Develop and maintain efficient and effective use of technology to improve work processes and provide excellent customer service.

Category: County Facilities

1. Design and build centralized facilities that will allow the County to provide high-level customer service with operational efficiency, promote innovation and team building across County Departments, provide functional public meeting space, and allow the County to meet the needs of expanding customer service requirements.
2. Ensure facilities are renovated and constructed as environmentally responsible as practical.

Category: Organizational Development

1. Respond to the needs of our community and our organization through an open, integrative, and participatory approach to achieve innovative, creative and effective initiatives.
2. Maintain an effectively and efficiently structured organization to ensure utilizing resources to their fullest.

FISCAL SUSTAINABILITY

Strategic Statement: Pitkin County will develop revenue sources and partner with other entities to (1) ensure that growth and change pay their way, (2) fund achievement of the Strategic Plan's goals, and (3) financially sustain services valued by the community. While maintaining an internal focus on efficiency and productivity, we will increase our external focus on public and partner involvement.

Background: A major financial challenge for the County is that expenditures are forecast to increase more rapidly than revenues resulting in annual budget deficits beginning in 2010. In addition, the County has insufficient resources to meet its goals of improving and centralizing its facilities and providing housing opportunities for 60% of the workforce in Pitkin County.

From 2002 through 2005 the County's General Fund costs increased by 5.8% annually but revenues increased by only 4.4%, resulting in a structural annual deficit of 1.4%. Even if the significant increases from this period in the cost of utilities, asphalt, fuel and health insurance do not continue, wage increases are likely to exceed the rate of revenue increase. The upward pressure on wages is the result of not enough affordable housing in the Roaring Fork Valley and increasing job opportunities closer to more-affordable housing in the western Colorado River Valley. With wages and benefits comprising 60% of the General Fund budget, this forecast alone is sufficient to continue the structural deficit.

The County's residential growth exacerbates the problem because it does not generate enough revenue, given the County's current revenue structure, to cover the cost of the County services required. Although commercial growth more than covers its cost for County services, it does not provide affordable housing for the entire workforce it requires.

Although a focus on efficiency and productivity has reduced the structural deficit to date, it will not eliminate it, so the County now needs to focus more on revenue growth. The current options for increasing revenues are limited to fee increases for some services and voter-approved property or use tax increases. To develop new revenue sources will require enabling state legislation and maybe even changes to the state constitution. Since most of our revenue

opportunities are dependent on legislation and voter approval, it will be critical for us to involve the community in our efforts.

Goals: To accomplish our strategic statement, we will pursue the following goals:

1. Develop revenue and partner with other entities to sustain services.
2. Develop revenue to ensure that growth and change pay their way.
3. Develop revenue and partner with other entities to fund achievement of the Strategic Plan's goals.
4. Involve the community and partners in valuing our services and developing revenues.
5. Maintain an internal focus on efficiency and productivity.
6. Promote a stable and sustainable local economy.

July,2008