

# Camden County Board of Commissioners



## 2013 Strategic Priorities

## Report & Action Plan

**The Camden County Board of County Commissioners held a Goal Setting Retreat at 8:30 AM on Monday, February 25, 2013, in the Citizen's State Bank Community Center located at 201 E. King Ave., Kingsland, GA 31548.**

The Board of Commissioners and staff met on February 25, 2013 to develop a list of multi-year strategic goals which would set the groundwork for future growth and development in the county. The meeting was held in the Community Center at Citizens State Bank in Kingsland, GA.

**Attendance:** Chairman Willis R. Keene, Jr.; Vice-Chairman Jimmy Starline; Commissioner Chuck Clark; Commissioner Tony Sheppard and Commissioner Gary Blount.

**Staff:** County Administrator Steve Howard; Finance & Budget Director Mike Fender; County Clerk Katie Bishop and Administrative Assistant Renee' Crews

**Facilitator:** Peggy Jolley, Georgia Power Company

**Presentation:**

The Camden Partnership President Sheila McNeil and Chairman Joel Hanner gave the Board an update on current activities and issues the organization is working to maintain while building on the impact of Naval Submarine Base Kings Bay.

County Administrator Steve Howard and Finance & Budget Director Mike Fender gave the Board an overview of accomplishments, current projects, tax digest, tax millage rate, budget trends and possible budget issues.

Key Highlights included:

- Despite challenging economic circumstances maintained fiscal stability
- Balanced general fund budget past five years without raising taxes
- No general fund obligation debt & remaining a debt free county
- Achieved Aa3 Credit rating by Moody

The Commissioners then reviewed and added to a list of Goals to be considered for discussion at the workshop. The following were included:

- City to pay per diem Medical and transportation for inmates incarcerated on City charges
- Outsourcing road grading, Right of Way trimming and other Public Works which require repetitive operations
- Complete/Not complete jail expansion project
- Shared services for Fire Departments
- Contract/Not contract out 911 services
- Outsource or shared services for Planning & Zoning
- Maintain a contingency fund of at least \$250K in 2013 budget; maintain fiscal sustainability
- Increase budget and encourage consolidation of offices of Downtown Development Authority & Joint Development Authority
- Funding for Economic Development Projects
- County support and considerations for Spaceport Project
- Fleet maintenance – GPS
- Receive regular briefings from economic development organizations
- Create uniform policies for procedures in delivering economic development services – a One Stop Approach
- Investigate Green Space concept with the Recreation Department

These were prioritized and consolidated into three categories:

- Fiscal Sustainability
- Growth and Development
- Economic Development

## **I. FISCAL SUSTAINABILITY**

### **A. Consider Cost Savings of Outsourcing Road Grading**

1. Study current cost and procedures of operations results by August 2013
2. Compare data to bid costs received from RFPs, results by November 2013
3. Make a decision on action taken, results by December 2013
4. Look at other departments for future outsourcing opportunities, to be ongoing

### **B. Analyze Best Delivery of 911 Services**

1. Discuss scope of analysis with Sheriff's Office and conduct meeting by March 2013
2. Compile costs and analysis of current operations, results by June 2013
3. Compare Costs of Options, results by July 2013
4. Meet with stakeholders to review cost options, results by August 2013
5. Determine best course of action, results by August 2013
6. Insource, Outsource, Upgrade, Become Regional Center
7. Make a decision by September 2013

## **I. FISCAL SUSTAINABILITY (*Continued*)**

### **C. Alleviate County Per Diem Expenses for City Incarcerated Inmates**

1. Compile current expense for City inmates versus revenue received from jail fines, results by April 2013
2. Make a decision on whether or not to enforce collection of per diem expenses by May 2013
3. Convey to municipalities if there is a change in procedure by May 2013

### **D. Conduct an Analysis of Current Cost and Potential Savings Possible for Fleet Maintenance**

1. Hire a Fleet Maintenance Director by July 1, 2013
2. Analyze cost of individual vehicles which is to be ongoing
3. Produce re-capitalization report to be used for future budget planning, to be done annually

### **E. Budget for a Contingency Fund to Minimize Budget Amendments**

1. Determine amount to be allocated from the General Fund by July 1, 2013
2. Define appropriate uses by June 2013

### **F. Succession Plan for County Administration**

1. Succession plan established by September 2013

## **II. SMART GROWTH AND DEVELOPMENT**

### **A. Determine Best use of SPLOST VI Money and set Aside for Jail**

1. Determine needs based on current, historical and estimated costs provided by the Sheriff by December 2013
2. Make a decision on allocation by December 2013

### **B. Support Recreations Department's Green Space Program to Grow Revenue n the County**

1. Determine land needs considering sharing with Fleet Maintenance, Recreation Department and Economic Development Property by June 2013
2. Define participating departments i.e. Joint Development Authority, Recreation and Fleet Maintenance by March 2013
3. Identify funding sources by October 2013

### **C. Secure Funding for Camden Campus of Altamaha Technical College**

1. Continue to advocate for funding to stay in 2014 budget by June 2013

### **III. ECONOMIC DEVELOPMENT**

#### **A. Support Community's Effort to Build Spaceport Through Advocacy and Identification of Funding Sources for Infrastructure**

1. Continue to seek grant funding, to be ongoing
2. Continue to communicate with Georgia Department of Economics and Elected Officials about project's progress, to be ongoing

#### **B. Promote a Shared Services Concept for Economic Development efforts between the Joint Development Authority and City Economic Development Authorities and Camden Partnership by Creating a Centralized Approach to Economic Development Efforts in the County**

1. Introduce concept to St. Marys and Kingsland by April 2013
2. Renovation requirements as needed by June 2013
3. Solicit support for upgrades by private sectors, to be ongoing

*The Goal Setting Retreat adjourned at 1:30 PM.*

*End Report*