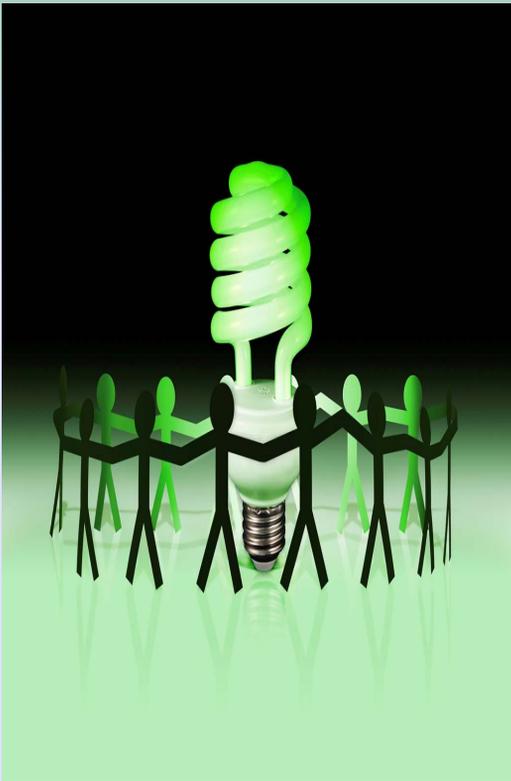


WHY A STRATEGIC PLAN?

Weld County is a changing and diverse community. Our strategic planning process will provide a methodology to achieve a consensus of what is needed for the future. As such the strategic plan provides Weld County policy makers, managers and employees with a game plan or blueprint that guides decision making towards our shared priorities and a rationale for resource allocation. These plan priorities provide the measuring stick we need to determine if Weld County is fulfilling its responsibilities. Strategic planning also provides for government accountability and continuous improvement.



OUR PRIORITY STRATEGIC THEMES

These themes guide Weld County towards our vision of the future.

- Operate in a fiscally responsible and stable manner
- Improve the quality life for all residents
- Protect the safety and quality of Weld County
- Develop and maintain an effective transportation system
- Continuously improve the performance and capabilities of Weld County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services
- Promote a healthy economy through business development and economic diversification
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management
- Protect and preserve our unique environment
- Promote cooperation and coordination among all government services

OUR VISION FOR THE FUTURE

This vision statement reflects our citizens' expectations for Weld County government into the future.



***GOVERNMENT
WORKING FOR YOU!***

OUR GUIDING PRINCIPLES

These guiding principles are the basic values of every level of Weld County government. They guide the way we make our decisions and carry out our actions every day.

- ▶ Ensure long-term fiscal stability for the county
- ▶ Customer-focused and customer-driven
- ▶ Accountable and responsible to the public
- ▶ Provide and develop leadership, cooperation, and collaboration aimed at improving service
- ▶ Focus on viable solutions that improve the quality of life
- ▶ Provide the necessary knowledge, skills, and resources to county employees to carry out our mission and fulfill our vision

TRENDS IMPACTING WELD COUNTY



We identified the trend and events that may impact our ability to provide and improve services. Analyzed the strengths and weaknesses of Weld County government to meet these challenges. The major trends affecting Weld County are:



- Growth And Its Impact

- Demographic Changes

- Changing Economy

- Transportation

- County Government Financial Trends

Growth and Its Impact

One of the defining characteristics of Weld County over the last decade has been the significant growth that has occurred in southern Weld County and in the Greeley-Windsor area. The growth has posed considerable challenges to Weld County. Managing the land use allocation issues associated with the growth has had to be balanced with maintaining the historical quality of life and rural character of the county. The growth has strained services in the area of health and human services and public safety. However, the most significant services impact has been to the transportation system as the county has attempted to maintain the road and bridge system primarily designed for farm to market roads, but now must be developed into a transportation system to deal with the urbanization of the county. The growth adds strains to the services and the finances of the county, especially with the fiscal constraints of TABOR property tax and revenue limitations, and the Weld County Home Rule Charter 5% property tax growth limitations. The paradox of growth is that although growth adds demands for services, continued growth and economic development is essential for the long term viability of Weld County government and its citizens. Although the pace of growth has slowed with the current economic conditions, Weld County must position itself to be able to handle the anticipated growth once the economic recovery begins.

TRENDS IMPACTING WELD COUNTY

Changing Economy

The impacts of the credit crisis, housing bubble, and recession are adversely impacting Weld County and all other units of government in the U.S. The consensus among most economists is that the impacts from the credit crisis, housing bubble, and recession will probably take four to five years at a minimum to stabilize the financial and economic system. This will translate into Weld County having four to five years of difficult financial planning and budgeting to meet the needs of the Weld County Citizens.

Weld County has many positives going for it in these tumultuous financial and economic times to deal with the challenges we will face, such as no long term debt, a healthy fund balance, and a diversified local economy and tax base. Weld County is in excellent financial condition compared to most other local governments because for many years Weld County has been fiscally conservative in its approach to budgeting and funding its services and capital programs.

With the difficult economic conditions being faced probably for the next four or five years, Weld County managers are going to have continue to find ways to reduce costs and increase program productivity. Weld County government's trends of being more creative and innovative to make better use of resources -- human, financial, and technological -- must continue. It is only through improved practices and approaches that services are maintained and public confidence in government is enhanced. Weld County's budget strategy for the next five years must continue to use the proven methodologies which have allowed the county to successfully deal with past budgets. Looking at future strategic approaches must continue as Weld County is challenged by these new economic times.



TRENDS IMPACTING WELD COUNTY



Demographic Changes



As growth has occurred the demographics of Weld County have changed. The Weld County population is much more diversified than it was even a decade ago as migration has added to the ethnic diversity with the growing Latino population, and even recently a large community of Somalia immigrants. Weld County's changing demographics are evident in the shift from a rural character to a more and more urbanized population. The age of the population is shifting in Weld County, as it is nationwide with aging baby boomers. All these demographic changes impact the kind of services provided, the manner in which they are provided, and the service levels. It will fall upon Weld County's elected officials and managers to find more creative and innovative solutions to better use the limited resources of the county to maximize delivery of services to the more diverse citizenry of Weld County.

County Government Financial Trends

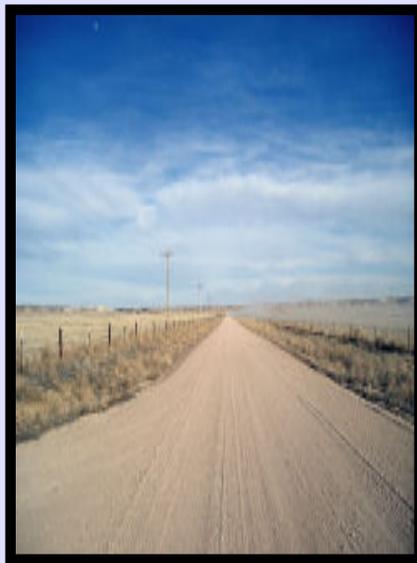
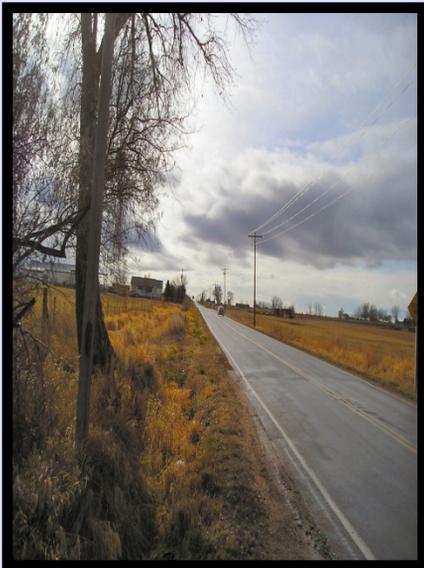
The main purpose of county government is to be able to continue providing essential public safety, health, welfare services, and a county transportation system. The national and international economies are struggling under unprecedented uncertainties and challenges. With indicators of housing market performance dropping to depths that haven't been seen in years, volatile energy and commodity prices, and slow economic growth, many local governments are feeling financial pressures. Fortunately, Weld County is weathering this storm better than many other local governments thanks to our past prudent and conservative financial management. Over the years Weld County taken a number of steps to restrict spending and safeguard taxpayer dollars. However, despite these sound fiscal practices Weld County will not escape some of the consequences of the economic downturn and economic turmoil around it.

As Weld County policy makers and managers face the next four to five years, it will take extra efforts on everyone's part to deliver conservative and balanced budgets in fiscal years 2010-2014. Bases upon some reasonable projections of future assessed values, and demand for services it will be essential to develop budgets that tighten county government's belts, focus on critical services, and reflect the needs of the citizens of Weld County. While weathering these economic times over the next few years, the budget must continue to deliver essential services and also make strategic investments in human capital management, and the county's infrastructure so that our county is well-positioned for a strong economic rebound when the downturn becomes and upturn.

TRENDS IMPACTING WELD COUNTY

Transportation

Growth in the county has put an ever increasing demand on county services and the county's infrastructure. The growth has increased the use of county roads and created congestion on several county roadways that need to be mitigated. Although the county has made tremendous progress the last twenty-five years in improving the over all condition of county roads and bridges, the growth is adding a whole set of new problems. The character of many county roads in the Greeley-Windsor area and Southwest part of the county have changed from rural roads to urbanized roads due to traffic volume demanding a higher capacity and level of services. Even though the county has increased funding in this area and imposed a traffic impact fee in these areas, additional investments will have to be made in the future to keep the transportation system at an acceptable level.



Weld County's Strengths, Weaknesses, Opportunities and Challenges Identified

STRENGTHS

- ◆ Fiscally responsible and constrained
- ◆ Visionary and proactive
- ◆ Growing emphasis on strategic management and planning
- ◆ Provide good and effective services to citizens
- ◆ Effective use of technology to provide services
- ◆ Committed to being a responsive government
- ◆ Responsible and accountable to the citizens
- ◆ Quality of life
- ◆ Coordinated efforts inside and outside the county

WEAKNESSES

- ◆ Rapid urban growth changing service needs
- ◆ Enhanced communication with public
- ◆ Growing transportation and infrastructure needs
- ◆ Geographic diversity of county
- ◆ Growing demand for services
- ◆ Economic recession driven demands for services

Weld County's Strengths, Weaknesses, Opportunities and Challenges Identified

OPPORTUNITIES

- ◆ Attractive area for new growth
- ◆ Poised to promote economic development
- ◆ Great workforce
- ◆ Regional cooperation and coordinated efforts
- ◆ Using technology to provide service improvements
- ◆ Located on the northern edge of Denver metropolitan area
- ◆ Business friendly environment
- ◆ Proximity to three major universities

CHALLENGES

- ◆ Economic recession
- ◆ Drop in housing prices
- ◆ Volatility price and production of oil and gas
- ◆ Increase demand for infrastructure and services
- ◆ Demographic changes
- ◆ Urbanization
- ◆ State and Federal budget cut and mandates
- ◆ Balancing citizen expectations with limited resources
- ◆ State and Federal environment policies

STRATEGIC AREA PLANS OVERVIEW

The following pages provide an overview of each strategic area plans, including the mission statement for each strategic area, the goals and desired outcomes, strategies to achieve the goals, and performance objective/key performance indicators. The strategic area are:

• Public Safety

• Human Services

• Health Services

• Transportation

• Economic Development

• Land Use and Planning Services

• Enabling Strategies: Financial and Operational Support