



**Program #1000C - Countywide Visioning Renewal Process** FY 2024 Proposed

**Department:** Nondepartmental      **Program Contact:** Jessica Vega Pederson  
**Program Offer Type:** New      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The Countywide Visioning Renewal Process is an initiative to update the County’s mission, vision, and values to ensure that the County’s services and programs are aligned with the current and future needs of the community.

**Program Description**

The Countywide Visioning Renewal Process is an external and internal engagement process to review the County’s current mission, vision, and values and generate revisions to these guiding principles to prepare the County to support the needs of the public and its employees for the future. The County’s current mission, vision, and values were last updated in 2013.

The funds will be designated to engage an external facilitation and consultation group that will lead the design of external and internal engagement processes to gather input. This group will engage with a set of community and employee stakeholders who will help guide and assist the consultant group in effective outreach strategies. Funds will also support purchasing materials and equipment that may be needed in order to complete the initiative.

With the development of a renewed mission, vision, and values, the next phase of this project may include County departments engaging in goal and priority setting activities that will connect department efforts to the greater guiding principles of the County.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Employee and community participation	N/A	N/A	N/A	2,500
Outcome	Revised mission, vision, values documents	N/A	N/A	N/A	100%

**Performance Measures Descriptions**

Employee and community participation will be a measure of the number of individual people engaged in the Renewal Process.  
The outcome measure will be a complete mission, vision and values report.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$250,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$250,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Funded with one-time-only general fund dollars.

Significant Program Changes

Last Year this program was: