

# Fiscal Year 2007/2008 Budget Highlights and Goals

## COUNTY BOARD/ADMINISTRATION

### FY2007 Highlights

- Introduced a new Strategic Plan methodology to assist the County Board in future decision making.
- Strategic Plan accomplishments are now updated on the County Intranet for Board Members and Staff to review.
- Completed a new Wage and Grade Study
- Completed the site analysis and Initiated the development of a campus plan
- Received preliminary notice of new Federal dollars to be received through the work of the County's Lobbyists.
- Hired a Water Resources Manager, who hosted several meetings with municipalities and other officials in regards to the County's water supply.
- Hired a new Financial Analyst to assist the Associate County Administrator – Finance in budget preparation and with financial forecasting.
- Completed the Construction of the Valley Hi Nursing Home Project, and successfully relocated the residents to the new facility.
- Started remodel of the new Animal Control Facility.
- Maintained a 5 month Cash Reserve.

### FY2008 Goals

- Complete the Animal Control Facility on time and on budget.
- Implement new Wage and Grade Plan.
- Implement a reconciliation process for the new self –funded Health Insurance Program.
- Continue working towards ensuring the sustainability of water quality and water supply in McHenry County through effective policies.
- Continue to review and edit the County's comprehensive State and Federal legislative agenda.
- Continue to work with neighboring counties on common issues.
- Continue working on the development and refining of a campus plan to ensure future expansion of the campus meets the needs of the citizens of the County.
- Improve risk management and loss control program to increase future insurance options and coverage's.