

Exhibit A

Budget Goals & Priorities

In prior budget cycles, the Board of Supervisors identified budget goals and priorities, as focus areas in the development and implementation of the County budget. The guidelines, goals, and priorities include:

Budget Guidelines

- Maintain current levels of service
- Invest in County infrastructure
- Focus on financial sustainability and identify cost savings whenever possible

Goals & Priorities

- **Fiscal Stability**
 - **Debt mitigation and elimination**
 - New Jail additional costs unknown
 - Overall Facilities improvements – Roofs and HVAC
 - ADA transition plan
- **Financial Sustainability**
 - Maintain the reserve policy
 - **One-time revenue will not be used for on-going expenses**
 - **Comprehensive analysis/review of all General Fund budget units**
 - Cannabis program sustainability
- **Organizational Development**
 - Investing in the organization's future through the Leadership initiative, succession planning, and recruitment/retention practices
 - Identify and measure departmental performance metrics
 - Operational efficiencies
 - Employee salaries
 - Criminal Justice staffing for new mandated transparency reporting
 - (SO, DA, PD, PR, JH, JA)
 - Facility preventative maintenance
 - Strategic planning
- **Investment in Roads**
- **Economic/Business Development**
 - Support new housing development
 - Broadband
 - Grant writer program
 - Use of solar
 - Small business support
- **Support for Emergency Services**
 - Staffing support for Local Emergency Medical Services (LEMSA)
 - Explore Emergency Medical Services (EMS) Joint Powers Authority (JPA)
- **Disaster Recovery and Resiliency**
 - Emergency preparedness
 - Emergency access routes
 - Continued pandemic support
 - Hazard mitigation
- **Local Homeless Issues**
 - Project HomeKey
- **Support Community Partners**
 - Fire districts
 - Fire safe awareness/forest management
 - Potter Valley Water Project
 - Climate Action Committee
 - County Service Area 3
 - Other special districts/agencies