

April 11, 2019
Special Meeting
Item # 2a

Strategic Planning
Workshop
Powerpoint
Presentation

2019 - 2024

Mono County Strategic Plan

Board of Supervisors Workshop
April 11, 2019



AGENDA



- Introductory comments: Value of Strategic Planning
- Recap of discussions from 3/18 & 3/22
- Discuss current structure of the plan
- Review and finalize Goals
- Review and refine Outcomes
 - Are they appropriate?
 - Anything that is missing?
 - Add as appropriate relative to Core Services
- Utilization & Next Steps

GOALS FOR THE DAY/THE PLAN

1. Gain support and comfort with plan and process
2. Ensure the impact of our work is clearly articulated
3. Core Services lead to outcomes
4. Agree on process for adjusting plan in the future

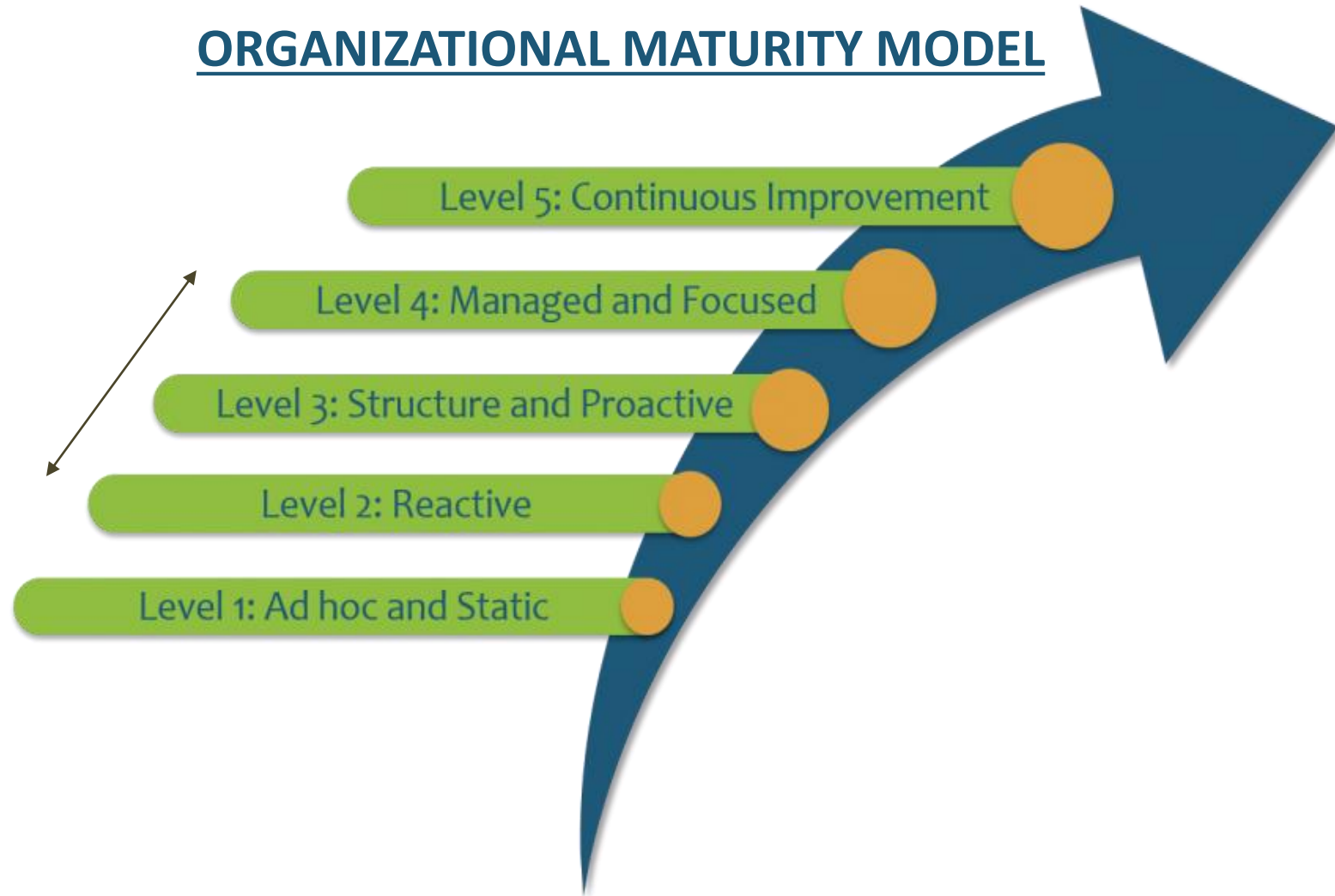


WHY?

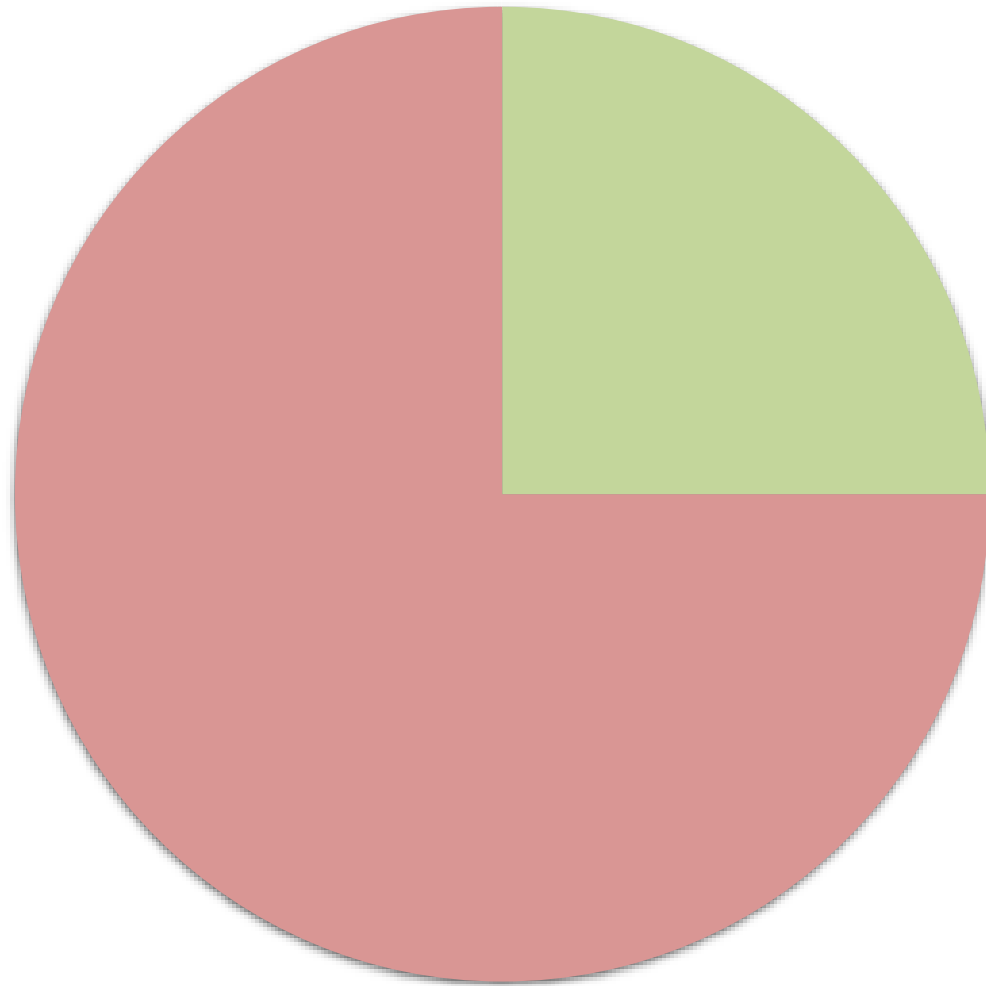


- **Now?**
 - Timing... 😞
 - Continuity of operations
- **Bother?**
 - Agreed-to priorities
 - Proactive & focused
- **Culture change**
 - Values -> Alignment
 - Measurement
 - Performance Management

ORGANIZATIONAL MATURITY MODEL



BUILDING AN EFFECTIVE PLAN



■ Core Services ■ Initiatives

How much capacity do we actually have?

- What are we NOT going to do?

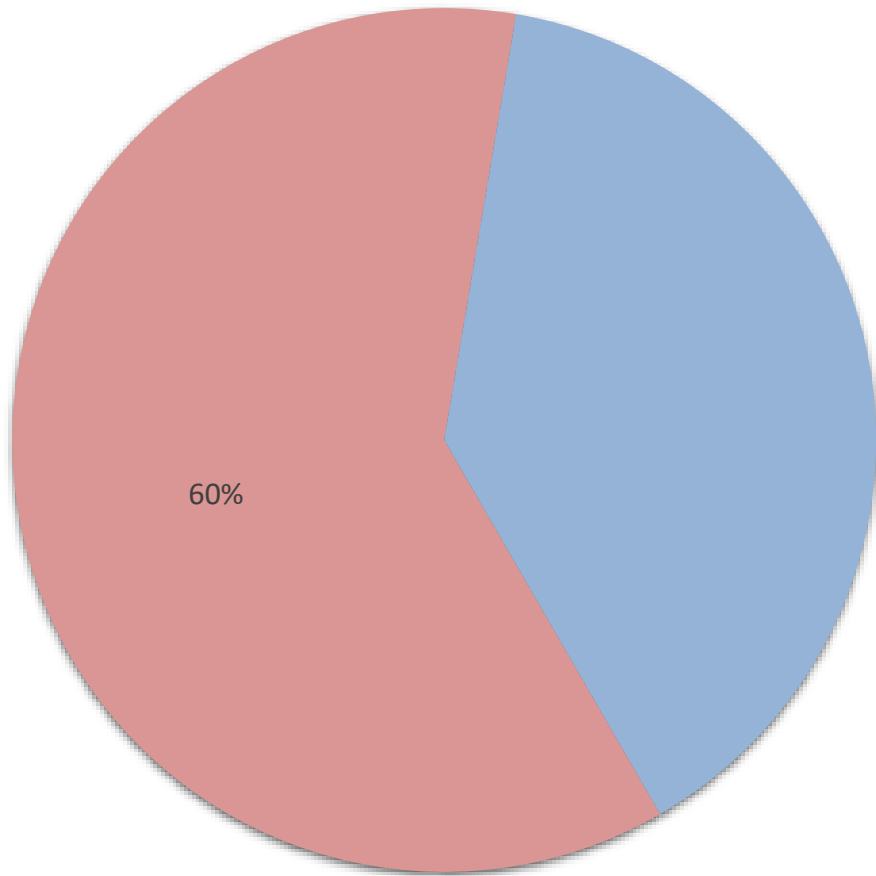
What role will it play?

- Strategic Plan as organizational philosophy

Get it to all align?

- Capital Improvement Plan
- Departmental Strategic Plans
- Project Management
- Measurement

CORE SERVICES IN STRATEGIC PLANNING



■ Mandates ■ Others

Make the biggest impact with Core Services

Define success around Core Services

- The value of *mandates*

Determine capacity to tackle initiatives

FACTORS FOR SUCCESS



CORE SERVICES

- Adequate funding & staffing
- Effective internal processes
- Clear definition of success
- Evaluation, measurement, and feedback
- Process improvement

Develop a framework to do these well...

INITIATIVES

- Adequate funding & staffing
- Clarity around priorities

...so we can do these.

MARCH 18th DEBRIEF



- **Goal behind Strategic Planning**
- **10 Year Vision**
- **5 Year Outcomes**

improved

- infrastructure
- staffing
(recruitment, morale)

more financially sound resilient

Efficiency and accountability
across departments

Daycare / childcare opportunities
better support of staff; families; work/life balance

increased efficiency of systems

- data use / Knowledge / understanding
- Quality Assurance across departments
- measurement, metrics

Team 4

- More Regionali

Team 5 2029 Hopes & Dream

* Keeping current with community needs

* Good Services for Seniors

* Streamlined & Accessible Services

* Continued Emphasis on Preserving Natural Environment

* Diversified Economy - More than what we have now

* Technological Adaptability

* Fostering Regional ^{+ cross-agency} Collaboration
+ Connection

* Positive & Motivated Workforce

- **FISCALLY RESILIENT & SUSTAINABLE**
- SOLID SYSTEMS
- ADDRESSED AFFORDABLE HOUSING PROBLEMS
- DIVERSE ECONOMIC BASE
- NEW JAIL / BALANCED O&M
- QUALITY & MODERN INFRASTRUCTURE & SYSTEMS
- RESILIENT WORKFORCE
- SEAMLESS CONNECTIVITY: BRIDGEPORT - MAMMOTH
- **EMS STABILITY** **Safety Net**
- MORE COLLABORATIVE & COOPERATIVE

2029 VISION - GROUP 1

2029: Hopes & Dreams (Team 2)

- Year Round Countywide Sustainable economy (living wage, housing, broadband diversification, resilience)
- Staff's ability to maintain work/life balance while ~~be~~ delivering high performance.
- Support sustainable natural resources for communities, quality of life, & economy
- Sufficient financial resources to support the safety net & other essential services.

Group 3

and citizen

- Better employee \wedge environment
- A reduced carbon footprint
- Increased self-sufficiency
 - Food Security
 - ~~Income~~ Income Security
 - ~~Health Insurance~~
 - Adequate housing
- Improved recreational opportunities
 - More \ni improved trails/facilities
 - Sustainable \ni responsible use and maintenance of pristine environment.
 - Visitor ownership
- Creative financial solutions to resource needs.
- Streamlined, simplified processes

MARCH 22nd DEBRIEF



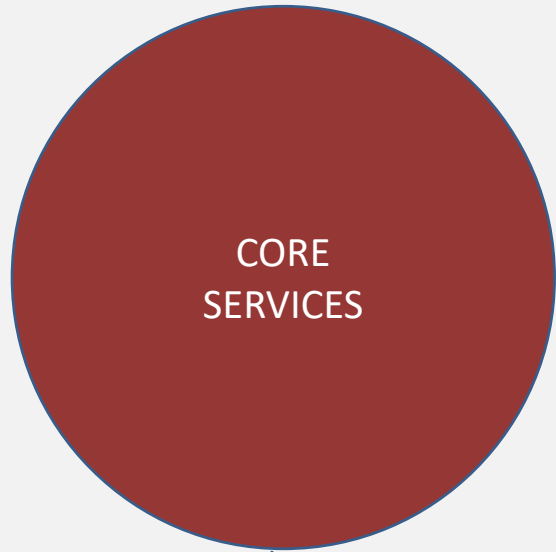
- **Outcome Review**
- **Core Services**
- **Collaborative efforts**
- **Internal systems**

INTERNAL PROCESSES

- CONTRACT ROUTING & WORKFLOW
 - ADOBE SIGN
 - WORKFLOW & AUTOMATION
- CLAIM AUTHORIZATION INTO ADOBE SIGN
- INTERNAL CUSTOMER SERVICE & QA (STANDARDS) FOR EA. ISD
 - FEEDBACK
 - QUALITY STDS. / SLAS

- IMPLEMENT & TRAIN ON ADOBE SIGN FOR INTERNAL OPERATIONS
- REPOSITORY FOR KNOWLEDGE SHARING
 - INTERNAL PROCESS & PROCEDURE
 - BUSINESS CONTINUITY PLANS
 - ON-BOARDING, (DEPT/ORG)
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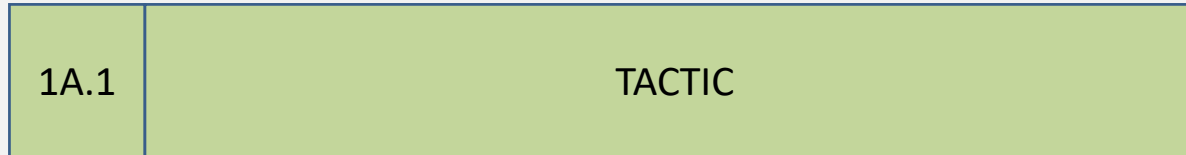
STRATEGIC PLAN STRUCTURE



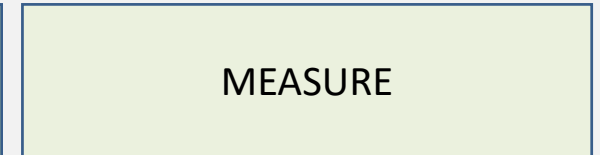
A broad focus area outcome which the County is working in.



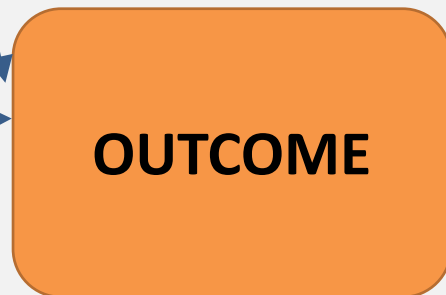
General statements around what needs to be accomplished to successfully achieve the Initiative.



Departmental specific projects, efforts, or strategies which 'add up' to satisfy objectives for the organization.



How we define success for this particular tactic.



The overall result(s) associated with all work within this Initiative



2019-2024 MONO COUNTY STRATEGIC FOCUS AREAS

1 Improve Public Safety & Health

1A Improve emergency operations and response

1B Reduce recidivism

1C Address opioid crisis and substance abuse

1D Effectively manage and enforce cannabis

1E Invest in road and other infrastructure projects across the County

2 Enhance Quality of Life for County Residents

2A Address the housing and homeless crisis through policy, assistance, and development programs

2B Support child & senior care initiatives for residents and County staff

2C Sustain, protect, and enhance community character, landscape, water resources, and ecological integrity

2D Protect vulnerable populations

2E Improve self sufficiency through income security and overall health and wellness programs

3 Promote a Fiscally Healthy County and Regional Economy

3A Invest in sustaining and maintaining public lands and outdoor recreation tourism economy

3B Monitor and expand successful economic development initiatives and diversify our economic base

3C Maintain and expand existing businesses and industries

3D Adopt, implement, and monitor fiscal resiliency principles

4 Improve County Operations

4A Implement a long-term solution for South County offices

4B Increase customer service and transparency

4C Plan and implement effective energy savings

4D Establish a performance measurement system and utilize to provide feedback and improvement

4E Build support for County operations through legislation and advocacy

4F Review and improve internal Business Processes

5 Support the County Workforce

5A Address compensation and benefits for employee retention and recruitment

5B Create a culture of safety, health & wellness, and work-life balance

5C Develop the next generation of County leaders

1: Improve Public Safety & Health

GOALS:

1A

Improve emergency operations and response

1B

Reduce recidivism

1C

Address opioid crisis and substance abuse

1D

Effectively manage and enforce cannabis

1E

Invest in road and other infrastructure projects across the County

OUTCOMES:

Timely and effective emergency response is available to all

Improve roads to a quality rating of 8 or better, and other infrastructure similarly

Continual reduction in crime

Easy to use radio communication system which provides 99.9% uptime and 85% coverage

Reduced incidence of substance use disorder, overdose, and death

Populations in need of services can connect with them easily and quickly



2: Enhance Quality of Life for Residents

GOALS:

2A Address the housing crisis through policy, assistance, and development programs

2B Support child & senior care initiatives for residents and County staff

2C Sustain and protect community, landscape, and environmental character

OUTCOMES:

120-160 affordable housing units are available with at least 12 units dedicated to Behavioral Health

250-300 new spaces of infant, toddler, and pre-Kindergarten child care are available

Carbon footprint is reduced based on Greenhouse Gas Emission Reduction Plan

Improved community health

Creation of a 100% Resilient Families program focused on home visits & services available

Water and ecological resources are adequately protected

Increased quality of experiences through stewardship, ownership, and education of visitors

Sage Grouse

3: Promote a Fiscally Healthy County and Regional Economy

GOALS:

3A Invest in sustaining and maintaining public lands and outdoor recreation

3B Monitor and expand successful economic development initiatives and diversify our economic base

3C Maintain and expand existing businesses and industries

3D Adopt, implement, and monitor fiscal resiliency principles

OUTCOMES:

Generation of an additional 1-2% in revenue each year and 1-2% productivity improvement

Increased number of thriving businesses and living wage jobs

Balanced and sustainable economy

Annual on-time adoption of a structurally balanced budget

Year-round tourism & recreation options are available throughout the County

Increased visitor spending based on high quality experiences and return rate

4: Improve County Operations

GOALS:

4A Implement a long-term solution for South County offices

4B Increase customer service and transparency

4C Plan and implement effective energy savings

4D Establish KPIs - Evaluate through feedback and performance measurement

4E Build support for County operations through legislation and advocacy

OUTCOMES:

Improved access and service delivery which results in 90% customer satisfaction rate

County systems and processes leverage technology to deliver efficiency to staff and customers

Systems of measurement and feedback exist for each business line

Increased public engagement and awareness of our services

Reduced operations & maintenance costs for existing infrastructure



5: Support the County Workforce



GOALS:

5A Address compensation and benefits for employee retention and recruitment

5B Create a culture of safety, health & wellness, and work-life balance

5C Develop the next generation of County leaders

OUTCOMES:

Maintain Mono County in at least 75% of median position within our cohort for salary and benefits

Effective leadership and succession planning exists

Increased employee awareness of performance through feedback

Increased evidence of employee openness around change and continuous improvement

Increased employee satisfaction, wellness, and retention

Decreased recruitment and hiring times

MULTI-DEPARTMENTAL EFFORTS PRIORITY PROJECTS & WORK EFFORTS



PROJECTS	Animal Control	Assessor	Behavioral Health	BOS	CAO	Clerk-Recorder	Community Development	County Counsel	District Attorney	Economic Development	Elections	EMS	Finance	IT	Probation	Public Health	Public Works	Sheriff	Social Services
Mono County Civic Center				X		X		X					X	X			X		
Housing - Affordable & Transitional			X	X				X		X			X			X			X
Disaster/Emergency Preparedness and Prevention	X		X	X				X		X		X	X	X		X	X	X	X
Revenue Increase Options				X				X		X		X	X			X	X		
Recreation Economy Support				X				X		X				X					
Joint Position Support				X				X											
Tourism Support Programs				X				X		X									
Census Planning				X							X			X		X			
Opioid/Other Substance Abuse Prevention			X	X				X				X				X		X	X
Capital Project Planning and Execution/Road Projects and Maintenance				X				X					X	X			X		
Water Issues/OVGA				X				X		X									
Jail Planning and Operations			X	X				X					X	X	X		X	X	
Solid Waste/Benton Landfill Closure				X				X						X		X	X		
Communication and Public Outreach				X		X				X				X		X	X	X	X
Short Term Rentals				X				X		X			X	X					
Further Tobacco Regulation				X				X								X			
County Line Expansion				X				X			X			X				X	
Child Care			X	X				X								X			*
General Economic Development				X						X	X		X	X			X		
Cannabis & Hemp			X	X				X		X			X		X	X		X	
Community Corrections Partnership			X	X				X					X		X	X		X	X
Owens Valley Groundwater Agency				X				X											
CSA Process and Issues				X				X					X	X					
Leadership Training and Development			X	X		X		X		X	X	X	X	X		X	X	X	X
Monitoring and Evaluation Mechanism to Document Interim Progress Towards Strategic Priority Achievement			X	X		X				X	X	X	X	X		X		X	

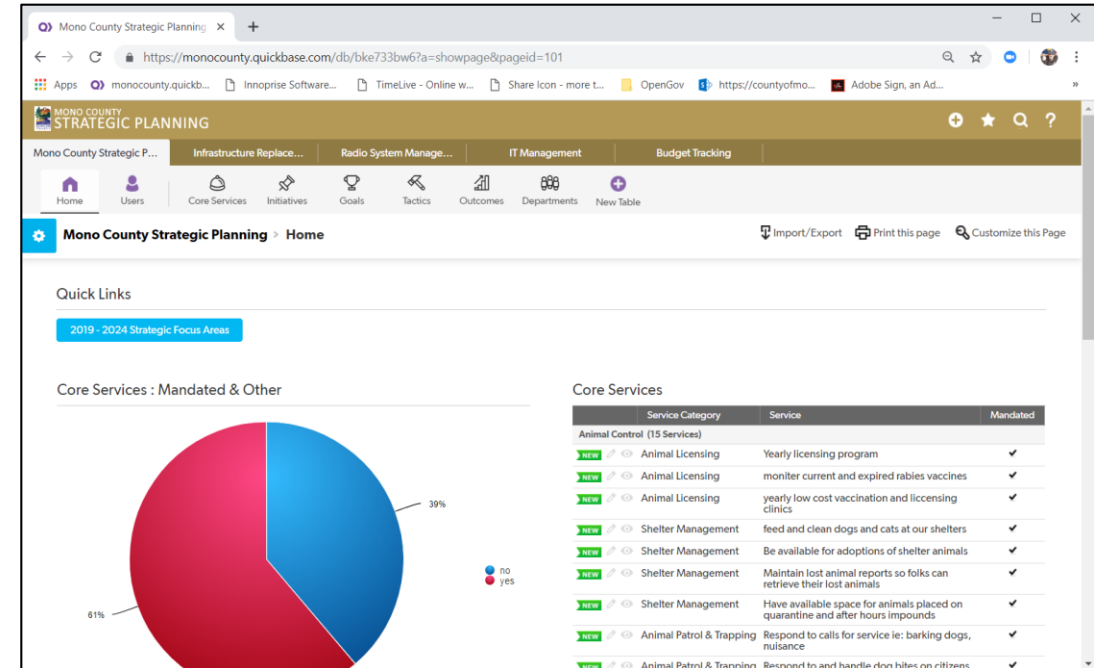
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UTILIZATION

- **Translating plan into action**
 - Tactics
 - Project management
- **Measurement and Management**
 - Defining success
 - Staying focused
 - Checking in & reporting out
- **Course correction**
 - Adjusting priorities



NEXT STEPS



- **Integrate feedback into plan**
- **Develop final plan document**
 - Circulate for additional feedback
- **Update Strategic Plan dashboard**
- **Strategic Plan Adoption**
 - May 7?
- **Determine Check-In Schedule**