

October 13, 2015

Regular Meeting

Item #9b

Board of Supervisors

Strategic Plan

2015-16 Priorities

and Timeline



MONO COUNTY STRATEGIC PLAN

- A tool to establish direction and provide alignment for the organization
- An effort to align the organization with the community
- A document to help prioritize projects/programs and budget to them
- An evolving plan to adapt to community needs and promote sustainability
- A road map to move Mono County toward a shared vision

The Mono County Strategic Plan is a lens to focus project and program priorities, then budget to those priorities





MONO COUNTY STRATEGIC PLAN BACKGROUND

January 2013: Mono County Board identified long term concerns and need for Strategic Planning.

December 2013: A Strategic Planning engagement process for employees and the community to build a long term planning framework.

January 2014 – March 2014: An employee volunteer Steering Committee met regularly composed of 92 participants.

May 1, 2014: An all employee Strategic Planning Session to create the Best Imaginable Mono County.



HOW DO WE GET TO
THE "BEST MONO
IMAGINABLE"





WORKING TOGETHER
TOWARD THE SAME SET
OF GOALS

177 EMPLOYEES = 67% PARTICIPATION



- The all day employee session resulted in the document “Mono County Staff Vision of Best Imaginable Mono County”
- This document was used as the basis for creating the first version of the Mono County Strategic Plan
- Ambassador team took the Mono County Strategic Plan to Departments for feedback before presenting back to the Board
- January 2015 Board adopted the Mono County Strategic Planning Framework

MONO COUNTY STRATEGIC PLAN

Vision: Who we are and the future we intend to create

Mission: What is our purpose and reason for existing

Values: What principles we live by

Strategic Directions: Collectively desired future to which each member can feel a personal connection





MONO COUNTY STRATEGIC PLAN INTEGRATION

February – March 2015: The Mono County Strategic Plan was presented to the community at Community meetings.

May 22, 2015: The Board of Supervisors held a Strategic Planning Workshop, identifying areas of focus and priority projects. Kiely Group created a draft Year One Plan.

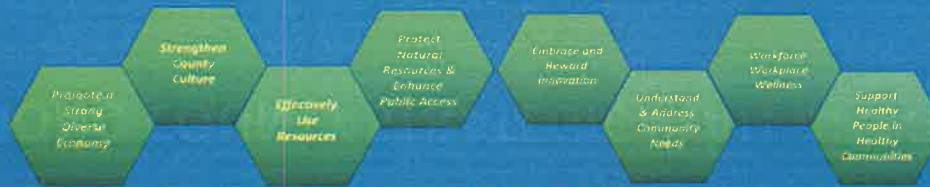
May – July 7, 2015: Department Heads were asked to align submitted budget requests and Department Goals with Mono County Strategic Plan Priorities and Supervisor Projects.

July 6 – July 21: Strategic Plan was included in Budget Town Hall meetings.

August 18: Budget adopted with narratives integrating the Mono County Strategic Plan with fiscal year budget and department operations.

August – October: Strategic Planning Team works to develop Timeline and 2015-2016 Priorities.

Strategic Direction	Promote a Strong & Diverse Economy	Protect Natural Resources & Enhance Public Access	Understand & Address Community Needs	Support Healthy People in Healthy Communities	Reward Innovation	Effective Use of Resources	Workforce Wellness	Strengthen County Culture
2015-2016 Priorities	AI. Support local business through retention and expansion	BI. Planning Trails for Communities	CI. Utilize legislative platform to protect rural county priorities	DI. Affordable Care Act integration and implementation	EI. Streamline Business processes and consolidate systems	FI. Collaborate across department/ partner agency /NGO	GI. Improve Human Resources Systems	HI. Implement Strategic Plan
	AII. Support local fisheries	BII. Conway Ranch Planning	CII. Establish Community Advisory Board for Sheriff Department	DII. Increase Emergency Preparedness	EII. Reduce County energy costs and materials consumption	FII. County Facilities Space Planning	GII. Leadership and workforce development/ training and succession planning	IIII. Increase cross department socialization and events to bridge the north south gap
	AIII. Leverage Digital 395	BIII. Protection of Wildlife and Watershed	CIII. Increase government transparency and outreach	DIII. "Fix it First" Parks and Facilities	EIII. Create an environment for employee ideas to be recognized and supported	FIII. Solid Waste Planning	GIII. Assess workforce health status and promote wellness	IIIII. Encourage employee participation in community events



Strategic Directions... Identified Priorities with Measured Success.

Are we doing what we are supposed to be doing?

Are we doing it well and what effect is our work having?



Timeline will allow for measurement implementation:

- **Mid-Year (January/February):** Each Department provides a Board update on the progress made toward current priorities and projects. The Board of Supervisors then conducts a public workshop to identify priority areas for the upcoming Fiscal Year.
- **Year End (May/June):** Priorities agreed to and incorporated into departmental budget narratives for adoption
- **Year Start (July/August):** A one-year work plan will be adopted in conjunction with the budget
- **Quarterly:** Each department reviews and records progress made toward current priorities and projects

PERFORMANCE MEASUREMENT AND ACCOUNTABILITY

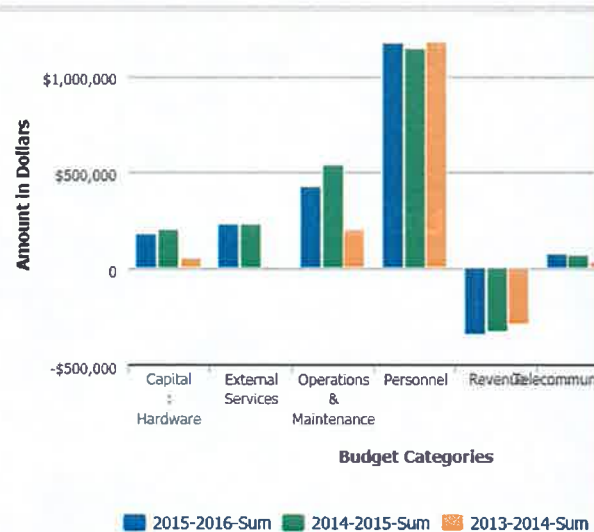
- Systems will be established to track progress with measurements and metrics
- All Staff reports will include Strategic Direction alignment
- Semi-annual reporting of progress on current priorities and projects
- Track investments in Strategic Directions by Project and Program

IT Performance Management Dashboard

IT Budget Summary by Agency and Category

Budget Category	Mono County IT			Town of Mammoth Lakes			2015-2016 (tot)
	2015-2016 (tot)	2015-2016 (tot) (% of col)	General Fund Percent (tot)	2015-2016 (tot)	2015-2016 (tot) (% of col)	General Fund Percent (tot)	
Capital : Hardware	\$151,940	9.5%	0.44%	\$27,600	6.4%	0.15%	\$17
External Services	\$2,500	0.2%	0.01%	\$228,100	52.5%	1.20%	\$23
Operations & Maintenance	\$176,521	11.0%	0.51%	\$178,500	41.1%	0.94%	\$35
Personnel	\$1,179,284	73.5%	3.41%	-	-	-	\$1,179,284
Telecommunications	\$73,108	4.6%	0.21%	-	-	-	\$73,108
Training & Travel	\$20,200	1.3%	0.06%	-	-	-	\$20,200
Totals (9 groups)	\$1,603,553	100.0%	4.63%	\$434,200	100.0%	2.29%	\$2,000,000

Agency IT Budgets : 3yr. Trend





WHAT IS NEEDED TODAY?

- Direction to take the next step in Mono County Strategic Plan
- Approve Mono County Strategic Plan 2015-2016 Priorities and Timeline
- Direction to Implement Mono County Strategic Plan based 2015-2016 Priorities and Timeline



THANK YOU