

# Douglas County Government Documentation of Strategic Work Products Strategy Session - September 24, 2015

## Overall Strategic Focus

“How will we, over the next 3-5 years, creatively and efficiently invest our resources in order to provide the most effective services for the citizens of Douglas County?”

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## Strategic Process Summary

The Douglas County Board of Commissioners met in facilitated session at the UNL Extension Office on September 24, 2015, to craft a 3-year strategic plan. The overarching question guiding discussion was:

*“How will we, over the next 3-5 years, creatively and efficiently invest our resources in order to provide the most effective services for the citizens of Douglas County?”*

Over the course of the day-long retreat, the participants explored three primary areas of strategic focus:

- Foundational thinking
- Strategic thinking
- Tactical solutions

### **Foundational thinking**

- Environmental Scan – The first step of the group process was to assess the current planning landscape. The participants took a “30,000 foot view” of recent accomplishments and setbacks, as well as trends that are (or will be) impacting the work and mission of Douglas County. Presentations were also given to educate participants on current budgetary and other fiscal information. Opportunity was provided for public and partner input and recommendations for the planning process.
- “Practical” Vision – The exercise answered the focus question “What do we want to see in place in 3-5 years as a result of our collective action?” Nine vision elements (priority outcomes) emerged as a result of the process (see page 5 for detail). They were:
  - A robust capital improvement program
  - Improved inter-local collaboration
  - Fair and affordable total employee compensation
  - Effective and fair tax policy
  - County government awareness

- Juvenile justice reform
- Alternatives to incarceration
- Health service coordination
- Strengthened public health infrastructure

**Strategic thinking** – Using the environmental scan as a screen through which to view the desired future vision elements, the participants developed four broad themes to guide strategic action over the next two to three years. Those strategies included (in no order of priority):

- Identify and effectively utilize human and financial resources
- Build County government awareness
- Accelerate criminal justice reform
- Enhance the health services system

**Tactical Solutions** - The final and very important step of the process resulted in the listing of 12-month tactical expectations for each strategy. (See page 6.)

The process guiding the work of the group was based on the Technology of Participation facilitation methods developed by the Institute of Cultural Affairs. Questions regarding the process or resulting work products may be directed to the facilitator:

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## Environmental Scan - the "30,000 Foot View"

<p><b><i>What are some "givens" in our current situation?</i></b></p> <ul style="list-style-type: none"> <li>• Public doesn't understand our function and scope</li> <li>• Limited resources</li> <li>• Fluid</li> <li>• Are at the bottom of the hill/food chain</li> <li>• New options exist</li> <li>• Opportunities as an urban county</li> <li>• Statutes on the books but some not enforced (i.e. "solid waste")</li> <li>• Unrealistic public expectations</li> <li>• Aging workforce - uncompetitive compensation structure</li> </ul>	<p><b><i>What are some recent accomplishments?</i></b></p> <ul style="list-style-type: none"> <li>• HR objectives</li> <li>• Educating employees on compensation/benefits</li> <li>• Employee recognition program</li> <li>• EHR</li> <li>• Corrections - Community Health Center</li> <li>• Juvenile justice reform</li> <li>• Ebola issue</li> <li>• Partnership with private companies - landfill gas</li> <li>• Outsourcing worker compensation</li> <li>• Regionalization</li> </ul>
<p><b><i>What are some recent setbacks?</i></b></p> <ul style="list-style-type: none"> <li>• Bond issue - public safety</li> <li>• Insurance costs</li> <li>• LB 605</li> <li>• Supreme Court ruling - Commissions charged by Treasury (- \$6000)</li> <li>• Underfunded pension obligations</li> <li>• Other jurisdictions balancing their budgets on our backs</li> <li>• Retirements</li> </ul>	<p><b><i>What are some current trends impacting our work?</i></b></p> <ul style="list-style-type: none"> <li>• Technology opportunities/threats</li> <li>• Current building going on in Douglas County</li> <li>• Relationships with key senators</li> <li>• Collaboration increasing</li> <li>• Jail costs increasing</li> <li>• Infrastructure refreshes</li> <li>• Insurance/pension costs increasing</li> <li>• Aging workforce - caregiving issues</li> <li>• Cadillac tax</li> <li>• Physical space issues</li> <li>• Possible tax increases needed</li> </ul>

Vision Question: What do we see in place in 3 years as a result of our collective action?

A robust capital improvement program	Improved inter-local collaboration	Fair and affordable total employee compensation	Effective and fair tax policy	County government awareness	Juvenile justice reform	Alternatives to incarceration	Health service coordination	Strengthened public health infrastructure
<ul style="list-style-type: none"> <li>• Tech infrastructure upgrade allowing some personnel costs to decrease</li> <li>• Capital improvement program</li> <li>• Thomas Fitz Home renovation</li> <li>• Technology plan</li> </ul>	<ul style="list-style-type: none"> <li>• State aid increased</li> <li>• Fiscal efficiency and improvements</li> <li>• Co. board best practices, i.e. orientation</li> <li>• Partnerships with the City</li> <li>• City/County consolidations</li> <li>• Working strategic plan</li> <li>• 911 regionalization</li> <li>• Collaboration with Lancaster on legislation</li> <li>• Strengthen Public Health infrastructure</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Premier workforce - a place people want to work. We are efficient, citizen-focused and friendly.</li> <li>• Competitive salary - attract and maintain</li> <li>• Lifestyle and insurance changes</li> <li>• Go back to 1 health insurance offering</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Long term taxation policy</li> <li>• Fiscal efficiency and improvements</li> <li>• Public education regarding taxes</li> <li>• Fair tax policy changes</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Data driven, research rich (Empirical analysis)</li> <li>• We have an education program for citizens, schools and lawmakers.</li> <li>• An effective PR/marketing department</li> <li>• The “Go-To” government</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Juv court reform</li> <li>• Up front investment (decreased GAL \$\$, decreased status offenders, decreased pressure on courts</li> <li>• Comprehensive juvy justice reform</li> <li>• Juv Justice Center/campus</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Solved mental health in jail</li> <li>• Premier pre-trial program to decrease government pre-trial in jail</li> <li>• Forensic mental health unit</li> <li>• Model mental health program</li> <li>• End homelessness, poverty, domestic violence - addressed mental health in jails</li> <li>• Veterans’ issues addressed</li> <li>• Mental health court</li> <li>• Strengthen public health infrastructure</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate the Health Center’s mission with the community</li> <li>• DCHC strategic partnerships</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Food security and justice</li> <li>• Walkable communities</li> <li>• Age friendly communities</li> <li>• Public transportation improvements</li> <li>• Community benefit \$\$</li> </ul>
<p><i>Identify and effectively utilize human and financial resources</i></p>				<p><i>Build County government awareness</i></p>	<p><i>Accelerate criminal justice reform</i></p>	<p><i>Enhance the health services system</i></p>		

## Strategy Development and Tactical Priorities

Brainstorm Question: *“In light of our long-range vision and our 2-3 year strategies, what are our top strategic priorities (preferred tactics) for the next 12 months?”*

The following strategies and tactics achieved consensus for implementation:

### **2-3 Year Strategy - Identify and effectively utilize human and financial resources**

12-month tactical priorities:

- Campaign for bond issue
- Study and recommend a plan for an enhanced budgeting process (i.e. 0-based)
- Resolve G.A.L. provision issue
- Consider discontinuing retire coverage in 2017
- Facilitate at least one consolidation of duplicative services (including in-house)
- Seek increase in State aid
- Develop complete (1-year) technology plan
- Develop a (cooperative and/or internal) legislative agenda
- Study changing to PTO system
- Develop a comprehensive County employee compensation plan
- Enhance employee wellness policies and program
- Develop a succession plan
- Review, enhance and codify County board executive best practices
- Enhance use of social media to engage employees and public

### **2-3 Year Strategy - Build County government awareness**

12-month tactical priorities:

- Establish a data research and empirical analysis process
- Hire a professional P.I.O
- Design a robust citizen engagement process
- Explore and adopt use of existing tools to educate on and build County government awareness

### **2-3 Year Strategy - Accelerate criminal justice reform**

12-month tactical priorities:

- Reform the provision of G.A.L services (Guardian Ad Litem)
- Develop a plan to reduce pre-trial numbers faster
- Establish a mental health court
- Develop drawings for a juvenile justice campus

### **2-3 Year Strategy - Enhance our health services system**

12-month tactical priorities:

- Pursue public health partnerships (V.A., UNMC and federally funded health centers)
- Raise public awareness of Douglas County Health Center
- Research financial resources for Douglas County Health Center (both public and private dollars)
- Explore and coordinate with Douglas County Health Department on: 1) Food security and justice, 2) Walk-able communities, 3) Age friendly communities, 4) Public transportation improvements, and 5) Community benefit \$\$

## Next Steps

What:

Who:

By When:

Document strategic work products

Facilitator

Oct. 2, 2015

Operationalize the strategic plan

Administrative Staff

Nov. 1, 2015

Schedule follow-up Board meeting to approve plan and establish a monitoring and plan adjustment process

Board and administrative staff

Nov. 1, 2015

Respectfully submitted,  
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September 27, 2015



# Public Safety Bond

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## **2014 Proposal**

\$25 Million Bond

\$8.1 Million for 911 Equipment and Consoles

\$13.7 Million for Fitzgerald Home Site Work and Renovation

\$1.0 Million for Geothermal Infrastructure

\$2.2 Million Project Contingency

Building Space Provided For:

Regional 911 Operations Center

Treasurer relocation from 108<sup>th</sup> and Maple

Environmental Services Relocation from Menke Circle

# Public Safety Bond

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## **Potential 2016 Proposal**

\$30 Million Bond from 2014 Including Inflation

??? Replacement of Radios for Corrections & Sheriffs

??? Corrections (Old Side 1976) Infrastructure and Renovation

??? Corrections (Annex 1988) Infrastructure and Renovation

Marketing Plan to inform Voters of Necessity and Benefits of Public  
Safety and Bond Offering

**Administrative Services**  
October 20, 2015  
*Bullet Points (Rough Draft)*

Handouts Provided/Discussed

- Strategic Planning document available from the Strategic Planning session (Patrick Bloomingdale has a copy)
- Space needs/information on bond issue provided by Mr. Leahy.

County space needs

- Possible in-house GAL Department—where to put them? (Bloomingdale).
- The Public Defender has filled all of its space on Harney Level (Jennings).
- Assessor/Register of Deeds said she is open to any option to combine the Assessor/Register of Deeds office space; it doesn't matter to her if it's located in the Civic Center or not.
- Assessor/Register of Deeds needs around 16,000 square feet for combined space (Battiato).
- The Fitzgerald Home would be a better location for the Treasurer than the 108<sup>th</sup> and Maple location (Tim Cavanaugh).
- On Leahy handout, "additional radios for Corrections" should say "replacement radios for Corrections" (Bloomingdale).
- West wing of the Health Center should be renovated (McGill).
- Corrections needs – annex said of facility needs work (Foxall).

Bond issue

- Get the County Sheriff, Omaha Fire Chief, and Omaha Police Chief involved in spreading word on why the bond issue is needed, as well as the First Responders Foundation (Rodgers).
- Bond could be issued for up to \$50,000,000 (Lorenz).
- Bond possibly including renovations at Corrections (Foxall, others).

Strategic Planning

- Create breakout groups to address strategic planning, other County needs (Morgan).