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COUNTY MANAGER REPORT

REPORT #: CM05012013-01

PREPARED FOR: Lyon County Board of Commissioners
Lyon County Citizen Advisory Boards
Lyon County Leadership Team

PREPARED BY: Jeffery A. Page, Lyon County Manager

DATE: May 1, 2013

SUBJECT: Strategic Planning

Lyon County has been developing a Strategic Plan for the past two years. I have attached a document that captures all the hard work and effort that has gone into the process thus far.

Lyon County will be meeting with the Board of Commissioners and staff shortly after the completion of the FY14 budget process to complete the first strategic plan. I anticipate that this will be over a period of 4 to 6 months.

I am asking all to review the attached documentation and provide me with feedback and direction as to where YOU want to go with this process and what you would like to see as a final product.

I am asking the Citizen Advisory Boards for their input as to where they would like to see Lyon County and their respective communities in the next 3 to 20 years. I understand that the members of the CAB's can't always attend Commission meetings so I would ask that you keep a standing agenda item to address the strategic plan. I would like your concerns and comments so that we, as a whole community, can build a plan to address the needs of our citizenry.

I am asking the Leadership Team to dust off your notes, look at the attached and be prepared to complete this project.

I am asking the Board of Commissioners to prepare for additional meetings or lengthen regular scheduled Board meetings, talk with your constituents to get their input, and work towards completing this lofty goal.

We are working on developing an evaluation tool to provide to the private citizen, business community and local governments to determine what level of service we are currently providing, are we providing the correct services, what services we should provide and currently are not and determine priority of the services provided.

I thank you for your time and I will provide additional information on scheduling. Please feel free to contact me with any questions or concerns.

MISSION

Our mission is to support the needs of our diverse and dynamic county, provide quality services and promote health, safety and prosperity in a fiscally responsible manner.

VALUES

Value

Quality

Integrity

Transparency

Efficiency

Responsive

Innovative

Flexible

Objective

Committed

Trustworthy

Honesty

Respect

Courteous

Fiscal Responsibility

Consistency

Accuracy

Professionalism

Receptive

Teamwork

Characteristics

Degree of excellence; meets a certain standard

Adherence to a standard of conduct; honesty, accountability, responsibility

Open processes, in plain view, no backroom deals

Maximum benefit from minimum effort

Timely, useful, helpful & thoughtful interaction

Forward thinking, creative, non-traditional

Open to alternatives

Fair and impartial

"Ride for the brand", dedicated, loyalty

Unquestionably reliable

Truthful, genuine, sincere

Personal regard, deferential attitude

Polite, empathetic

Good stewardship, not wasteful, thrifty

Equitable treatment/product, uniformity

Fact based, know what you're talking about

Being the best that you can be in your profession

Willing to consider & act upon concepts

Working together

Strengths, Weaknesses, Opportunities and Challenges

STRENGTHS

- Dynamic and committed leadership team
- Intradepartmental relationships/coordination/cooperation
- Fiscal stability and responsibility
- Committed and dedicated employees
- Positive working relationship between Board of Commissioners and staff
- Open communication between Board of Commissioner members
- Knowledgeable and experienced personnel

WEAKNESSES

- Limited staffing
- Lack of home rule
- Limited revenues
- Aging infrastructure/limited maintenance capabilities
- Effective communication with all personnel
- Outdated County Code provisions
- Code enforcement
- Availability of civil legal advice
- Policy and procedures
- No countywide shared computer server and information access
- Inconsistent enforcement of policies
- Lack of trust and inadequate communication between employees and management

OPPORTUNITIES

- Technology improvements
- Changing political landscape
- Public education – what County is and does, codes and regulations, projects, programs, responsibilities, etc.
- Improvement of County Code
- 150th anniversary
- Economic development and creation of economic development strategy
- Partnerships – public/private, community, etc.
- Modifications of NRS
- Improving trust and communication with employees
- Outreach to non-traditional users of County services
- Improve/increase use of volunteer/trusty/community based resources
- Improve public information capability
- Effective use of technology
- To get more of the public involved in what the County does

CHALLENGES

- Diverse communities and needs
- Effective communication with the public
- NRS 288
- Countywide unemployment rate, foreclosures
- Increased need for County services
- Vacant property effect on communities and economic development
- Ranking as one of the most economically stressed counties in the nation
- Public education regarding what County is and is not supposed to do
- Public perceptions
- Interdepartmental relations
- Budget constraints
- 2011 Legislative session
- Political climate
- Information accessibility and dissemination
- Data collection
- Economic development
- Effective use of technology

Strategic Action Steps

1.0 Economic Development - promote the economic vitality of all Lyon County

Goal - Create an environment that fosters job growth, increases tourism, and attracts/retains business

Strategic Action Steps

- 1.1 Implement a local Economic Development Advisory Council to create processes and procedures to support and maintain existing businesses and to attract new business.
- 1.2 Design our roundtable process to include all the players (local, state, federal and NNDA).
- 1.3 Work with GOED and our NNDA partnership on strategies to bring businesses to our region and to retain businesses that currently exist.
- 1.4 Refine outdated County Codes that adversely affect business for no apparent public safety or health reason.
- 1.5 Provide “customer service” training to all employees to develop a “can do” behavior

2.0 Critical Infrastructure- To ensure that our infrastructure will meet the needs of our constituents today and in the future

Goal- provide for the maintenance and infrastructure necessary to meet current and future service levels

Strategic Action Steps

2.1 Roads

- a. Develop a dedicated funding stream for road maintenance.
- b. Redefine road maintenance schedules based upon priority and usage
- c. Develop a process that ensures Lyon County is on sight and overseeing new road building to ensure that roads and bridges are being built to our standards.

2.2 Water

- a. Work through the political and legal process to protect our interest in water rights to ensure that we have sufficient water for growth and maintenance of growth.
- b. Work with NDEP/EPA to ensure that contamination by any means of our water supply does not occur and if it does that the contamination is mitigated efficiently and effectively.
- c. Develop dedicated funding stream to pay for construction, maintenance and depreciation of water supply systems

2.3 Sewer

- a. Identify areas of the county that will be required to move from septic to municipal sewer due to state and federal mandates.
- b. Develop funding streams to pay for engineering and installation of municipal sewer systems in those areas facing mandates.
- c. Develop dedicated funding stream to pay for construction, maintenance and depreciation of water supply systems

2.4 Information Technology

- a. Properly fund the IT Department to ensure that Lyon County's system is properly built and maintained.
- b. Develop relationships with the private sector to bring and maintain leading technology infrastructure to Lyon County and our citizens.
- c. Complete the Quad County Ethernet Project to develop voice and data connectivity between counties.
- d. Redevelop county web site to be interactive for code enforcement, permitting processes, payments, etc.

2.5 Communications

- a. Develop and implement technology to enhance the safety of our first responders and to provide a system that allows interoperability throughout all disciplines.
- b. Develop and implement the technology to live stream community meetings such as BOC and Planning Commission.

2.6 Buildings and Grounds Management

- a. Develop and implement a Buildings and Grounds master plan that addresses

funding, staffing, maintenance, selling, and disposing of county buildings, parks, cemeteries, event centers, and other properties.

3.0 Customer Service - Efficiency and responsiveness in addressing community issues and needs

Goal-To provide government services that are properly planned and provide our customers with a high degree of satisfaction.

Strategic Action Steps

- 3.1 Survey citizens and businesses on the services we provide and how we can improve.
- 3.2 Implement action for improvement based upon survey results, when possible/legal.
- 3.3 Provide training to management and labor on customer service skills
- 3.4 Develop citizen information process that inform the public what a county CAN do instead of what it cannot do.

4.0 Succession Planning/Continuity of Government/Continuity of Operations Planning

Goal – To develop a government that is based upon processes and not personalities.

Strategic Action Steps

- 4.1 Develop and implement a Continuity of Government and Continuity of Operations plan as mandated by NRS 239C.
- 4.2 Develop a succession plan for each department in the county. This will include preparing employees for promotion through training and education.
- 4.3 Provide the Board of Commissioners with education of succession planning and how to implement

5.0 Financial Stability

Goal- to enhance the fiscal stability and financial structure of the County.

Strategic Action Steps

- 5.1 Develop strategies to address long term financial stability
- 5.2 Identify opportunities for more cost-effective services for our residents through regional partnerships, consolidation of services and privatization
- 5.3 Implement priority-based budgeting program and procedures and utilize performance measurements to assist in determining funding priorities
- 5.4 Develop short-term financial plans, including managing State budget impacts on County
- 5.5 Implement additional energy and technology improvements

MANDATES

FORMAL

- Nevada Revised Statutes – Nevada is a Dillon’s Rule state which means that the County only has the authorities and responsibilities provided by the Nevada Constitution and Nevada Revised Statutes.
- Federal Law and Regulation
- Lyon County Code
- State and Federal Court Decisions

INFORMAL

- Citizen and Business expectations
- Needs of the public