

2011 ACCOMPLISHMENTS AND 2012 STRATEGIC PLAN GOALS

This section of the budget document has been included in an effort to provide feedback on how the county is accomplishing the goals as set forth in the 2009-2012 Lewis County Strategic Plan. Each strategic goal has been listed below followed by the 2011 accomplishments and 2012 goals as provided by offices and departments.

NEW FINANCIAL SYSTEM

Auditor

2011 Accomplishments:

The office continued to work with a consultant on implementation of a new accounting system. The Auditor's Office has invested a large amount of time, money, and effort. The Auditor's staff and consultant continue to adapt Microsoft Dynamics GP programming with Washington State Budget Accounting Reporting System (BARS).

2012 Goals:

The Auditor's Office will work on solutions to software implementation issues. It is not known at this time if the Dynamics software will meet the legal requirements of Washington State Budget Accounting Reporting System (BARS). A decision will be made in 2012.

Central Services

2011 Accomplishments:

Installed the necessary hardware and computers to support the core operations of the system countywide and worked with consultants on the development of the operations system.

2012 Goals:

Continue to transfer those units identified as core units on an as needed basis for the system. Continue to work with the consultants on the installation and deployment of the system to county staff.

EFFECTIVE BUDGET MANAGEMENT AND GOVERNMENTAL EFFICIENCY

Public Health & Social Services

2011 Accomplishments:

Budget Tracking: Our department was able to establish a budget tracking spreadsheet used "in-house" which helped to better understand where revenues are deposited and expenditures are distributed. This understanding helps to budget more efficiently and track how much individual programs cost to perform.

Budget Awareness: Employees became better acquainted with the budget process and the tracking tool in order to review how much revenue each program brings in and track expenditures as they are incurred.

Consolidated Resources: The Social Services Division was moved from a separate building into the health building. This move will allow us to realize a savings in several ways; less facility inter-fund rates (building expenditures), less for supply costs, shared equipment costs (projectors, copiers, fax machines, printers, etc.), and shared meeting space (conference rooms). These savings will allow more funds to be used for direct services to the public.

2012 Goals:

Budget Tracking: Further refine our budget tracking tool to help us follow what costs have been incurred rather than waiting until they have actually been spent. Develop a process to verify that all activity codes used on timesheets and invoices are correct.

Continued Savings: Continue to search for other appropriate ways to decrease costs.

Sheriff

2011 Accomplishments:

Accomplished the LCSO Mission: Made a positive difference for members of our community; sought and found ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality service.

Safety: Maintained a keen focus on operational safety to protect our employees and equipment during lean economic times. The office achieved zero safety-related personnel and/or equipment losses.

Performance-Based Management Program: Implemented system to measure and track employee performance with emphasis on optimizing efficiency and effectiveness.

Agency Accreditation: Renewed agency accreditation per WASPC standards.

Exercised Fiscal Responsibility: Executed the 2011 budget as adopted which required a continuous focus on ways to efficiently and effectively conduct daily business.

Streamlined Processes: Utilized technology to increase efficiency and preserve human resources by implementing online crime reporting and using web site for public records requests when possible

Volunteer Programs: Revamped and expanded LCSO Support Volunteer Program through new leadership, more aggressive recruiting, and formalized screening of applicants.

2012 Goals:

Accomplish the LCSO Mission: Make a positive difference for members of our community by seeking and finding ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality service.

Safety: Maintain a keen focus on operational safety to protect our employees and equipment during lean economic times. Achieve zero safety-related personnel and/or equipment losses.

Exercise Fiscal Responsibility: Execute the 2012 budget as adopted. Maintain a continuous focus on ways to efficiently and effectively conduct daily business.

Central Services

2011 Accomplishments:

Provided services to user agencies, internal departments and the citizens of Lewis County with reduced staffing levels while still meeting critical needs and requirements

2012 Goals:

Continue to provide an acceptable level of service to the agencies and departments we service while maintaining the most effective and efficient costs possible.

Human Resources

2011 Accomplishments:

Countywide Training Program: Initial steps were completed to integrate e-learning into the county training program. Classes that have been implemented include defensive driving, Microsoft Outlook, and sexual harassment.

Initial Training: Began development of the "on-hire-date" orientation program. The initial phase developed a clear and concise form for new hires and exit procedures.

Employee Evaluation System: A new program setting employee "core requirements" for employee evaluations has been implemented. The electronic version is on the intranet for increased access of county offices and departments.

2012 Goals:

Collective Bargaining Agreements: Worked with the unions and guild to align expenditures with the county budget objectives. Union negotiations continue to be an annual process at this time.

County-wide Training/Audit Program: Improve the manual audit process when the new financial system is operational and includes a Human Resources module.

Web-based Training Program: Work to reduce training costs while further increasing participation in county mandated trainings. All low risk county training classes will be made available to on the intranet or WCRP website for improved efficiency. The classes to be converted to e-learning are; customer service, county government, ethics, and safety.

Initial Training: Provide new employees with orientation training, within one week of hire, which will cover the basics of county employment, policies, and benefits. This training will eventually become a part of the web-based training program.

Leadership Academy: Conduct four trainings for remaining managers and supervisors to complete and then to redesign a condensed version for the future.

Employee Evaluation System: Provide training and facilitate the use of this program. The current form will be upgraded to provide a more user-friendly format.

Public Works

2011 Accomplishments:

Competitive bidding: We have completely revamped how we purchase equipment, now requiring that the proper competitive bidding practices are followed and that a resolution is required for any purchase of equipment greater than \$40,000. We have written specifications for heavy equipment in-house for the first time in memory and have developed the ability and expertise to continue writing specifications. Key personnel have participated in Municipal Research and Services Center of Washington (MRSC) training, and now have one person assigned to review the procedures for all purchases, which the director reviews as well.

Landfill closure: Negotiated the landfill closure costs with the City of Centralia, reducing the yearly cost from approximately \$250,000 per year to \$190,000 per year.

Efficiency: Instituted the Express Service at the Centralia Transfer Station which is resulting in a greater efficiency for that facility and for our customers. We also completed the Bulkhead project at the East Lewis County transfer station, which provides a greater number of services to our customers on the east end of the county.

Personnel: Have two personnel who have successfully completed all requirements for Water Treatment Plant Operator II status, and therefore have an operator and back-up operator on staff.

Efficiency: Changed Lewis County code to no longer require easements of necessity for resident to be able to use unimproved county rights of ways as the requirements of the easement of necessity have been absorbed in the road standards.

Safety: Developed a departmental accident review committee to review all accidents to improve efficiencies and safety throughout the department

2012 Goals:

Efficiency: Explore the possibility of taking over the Landfill Closure requirements possibly resulting in a significant savings to the Disposal District.
Explore the option of providing door to door co-mingled recycling to the East County residents.

Weed Control

2011 Accomplishments:

Securing Grants: The department secured grants from state and federal agencies for management of noxious weeds.

Inter-departmental Cooperation: Cooperated with the budget team and county departments to identifying efficiency measures, meet timelines and carryout directives.

2012 Goals:

Improve Efficiency: Identify measures that contribute to effective budget management & efficiencies in the Weed Control Program. Work with weed board members and local stake holders to identify program priorities & budget levels to deliver programs that meet the state mandate. Identify other revenues sources (internal & external) that can be used for noxious weed management programs.

FLOOD MITIGATION

Public Works

2011 Accomplishments:

Added Elk Creek stream gage to county's gaging stations

FEMA Cost reimbursements: The department collected approximately \$950,000 in Federal Emergency Management Agency (FEMA) funding from the continuation of project closeouts from the 2007 flood event. Most of this funding was used to complete the Chandler Bridge Project. They also collected \$91,470 from the 2011 declared flood of several roads in and around the Centralia/Chehalis areas. Due to the experience of the FEMA coordinator and the road maintenance lead supervisor as well as the area supervisors we were able to quickly gather damage assessments and disaster related costs for timely cost reimbursements.

2012 Goals:

Damage Assessment: Levee repair which includes widening and increasing height at Chehalis/Centralia Airport As Applicant Agent/Alternate Agent for Lewis County Government, we will continue our efforts to improve methods for accurate damage assessment and documenting disaster related expenses during and after local storm event/natural disasters in order to ensure that we capture all FEMA eligible expenses. This will allow for timely reimbursement from FEMA and hopefully alleviate further financial strain on stretched budgets.

Central Services

2011 Accomplishments:

Levee: Maintained and conducted repairs and inspections to the Salzer Creek levee in partnership with the Army Corps of Engineers.

2012 Goals:

Levee: Continue maintenance, inspections and repairs to the Salzer Creek levee which protects the Southwest Washington Fairgrounds and surrounding business area.

Public Health & Social Services

2011 Accomplishments:

Emergency Action Plan Review and Update: Continued to participate in flood response and recovery planning efforts. The Public Health All Hazards Emergency Action Plan was reviewed and updated.

Flood Response Annex: The Public Health Flood Response annex to the All Hazards Emergency Action Plan was started. Specific information for the annex is still being gathered.

Emergency Preparedness: All staff members participated in an emergency preparedness training day, which included information about flooding in the county. Health staff received the start of an emergency home preparedness kit and they were encouraged to use the kit as an educational tool for friends and family.

2012 Goals:

Flood Response Annex: The Public Health Flood Response annex to the All Hazards Emergency Action Plan has been started but anticipated to be completed during 2012.

Weed Control

2011 Accomplishments:

Projects Completed: Performed management of invasive aquatic noxious weeds by working with landowners, agencies and the Chehalis River Aquatic Weed Management working group to manage priority weeds along the Chehalis River including targeted control of Brazilian elodea at Plummer Lake.

2012 Goals:

Agency Collaboration: Reduce the impacts that aquatic noxious weeds have on flood events in watersheds. Continue to work with the Nisqually and Chehalis River Coordinated Weed Management Area for efficient and effective management of aquatic noxious weeds. Cooperate with private landowners, Tribes, agencies and others in the Nisqually and Chehalis Watershed addressing noxious weed management across jurisdictions. Deliver education outreach for management of noxious weeds that are detrimental to functioning riparian systems. Aquatic noxious weeds effect water flow and can increase sediment deposition with impacts on flood events.

CAPITAL FACILITIES PLAN

Central Services

2011 Accomplishments:

The department explored reasonable property acquisition for future development. Provided roof replacement to one county building as needed. Developed and constructed, in partnership with the Cowlitz Indian Tribal Housing Authority, a new building to serve as a field base office for Ed Carlson Memorial Field and also to house a membrane bio reactor sewage treatment unit for the Cowlitz Tribal Housing Authority.

2012 Goals:

Continue to explore property acquisition opportunities as they arise. Maintain a fiscal conservative approach to expenditures and development.

SUSTAINED ECONOMIC DEVELOPMENT

Public Works

2011 Accomplishments:

Vader Receivership: Have worked through and will continue to work through Vader Receivership process for final disposition date of 10/31/12

Weed Control

2011 Accomplishments:

Collaboration: Partnered with the USFS, Cowlitz Valley Ranger District, for the management of noxious weeds in the Gifford Pinchot National Forest. The project work, funded by Lewis County and USFS-Title II Funds, has reduced the impacts that invasive weeds have on forest resources (private, state & federal), provided local employment and benefited local business. Management of invasive knotweed has occurred across three watersheds (Nisqually, Cowlitz, Chehalis) working with private landowners, Tribes, Federal, state and local agencies. Provided technical assistance and outreach for management of noxious weeds. Support went to landowners managing lands for forage/livestock, timber, Christmas trees, horticulture/agronomic crops and home landscapes. The department worked with private landowners and agencies managing right-of-ways to implement early detection, rapid response (EDRR) actions on high priority noxious weeds. Control of new invasive weeds (Gorse, Loosestrife) before establishment is the most cost effective management.

2012 Goals:

Management of noxious weeds: Sustain the natural resources of Lewis County with negligible impact from noxious weeds and invasive pests. Provide a range of resources to businesses, landowners and citizens that support the management for noxious weeds. Management of noxious weeds will help sustain existing natural resource based business (forestry, production agriculture & small farm enterprises) that provides an economic base for Lewis County. Weed management provides additional economic benefit in the areas of recreation and a diversity of species for healthy forests ecosystems.

TRANSPORTATION IMPROVEMENTS

Public Works

2011 Accomplishments:

Collaboration and Efficiencies: The department purchased equipment to allow us to perform Cement Treated Base (CTB) designs in house providing for efficiencies in the design process and in the use of materials during construction. Worked with the Washington State Department of Transportation (WSDOT) and the Transportation Improvement Board (TIB) to give WSDOT the project management of Airport Road reconstruction project along with their I-5 improvements ensuring efficiencies in construction, bidding and purchasing. Received Certificate of Good Practice from County Road Administration Board

Communications Improvements: Area supervisors now carry smart-phones with mobile internet and email capabilities.

2012 Goals:

Collaboration: The special operations division is working on an updated "No-Spray" agreement in the vegetation management program. This will eventually include GIS mapped "no-spray" zones and GPS locating of these zones in our trucks. Review snow plowing routes to see if we can provide better response time in snow events.

Addressing: Work towards the Road Department taking over the addressing that is currently being handled by the building inspectors in Community Development. This will provide for efficiencies in operation and also ensure that we provide more accurate addresses.

PUBLIC HEALTH SERVICE DELIVERY

Public Health & Social Services

2011 Accomplishments:

Healthy Communities Project: Public Health began participation in the State Healthy Communities program after receiving the Healthy Communities Grant. The program is designed to implement change at the system level to help decrease the incidence of chronic illness rates in Lewis County. Chronic illness includes heart disease, diabetes, and obesity and system level change includes policies and built environment that encourage physical activity, decreased tobacco use, and healthy eating.

2012 Goals:

Healthy Communities Project: Continue with the Healthy Communities project through both the Healthy Communities and Community Transformation Grants. Increase partnership levels with Community Development and Public Works to work on best-practices for the built environment.

Program Sustainability: Sustain the On-site Sewage and Water Quality environmental programs that help protect the public's health and support appropriate growth in the county.

Community Health Assessment: A portion of a health assessment was completed under the Healthy Communities Grant. However, this portion was very specific in nature so this will continue to be a goal for 2012.

Strategic Plan: During 2011 our department worked towards goals and objectives established in our five year strategic plan. We specifically reached several goals from our 2011 work plan.

Health Care Reform Act: Department leaders worked with other counties and associations to better understand the requirements of public health agencies, both government and private, under the Health Care Reform Act.

Board of Health Advisory Committee: Successfully developed a Board of Health Advisory Committee, who meets monthly to review/consider Public Health issues and make recommendations to the Board of Health.

Chemical Dependency, Mental Health & Therapeutic Court (CD-MH-TC) .1 of 1% Sales Tax passed: Participated in committee that worked with the Board of County Commissioners and the community to get the CD-MH-TC sales tax passed. Participate in the CD-MH-TC Advisory Board.

Vader Water System: Public Health participated with other county departments to ensure a smooth transition of the Vader Water System from the city to the county in order to provide a safe, reliable water source to the citizens of Vader.

2012 Goals:

Community Health Assessment: Complete a county-wide community health assessment for Lewis County. Public Health & Social Services will partner with Providence Centralia Hospital, Morton General Hospital, and our Federally Qualified Health Center (FQHC)-Valley View to complete a county-wide community health assessment. A complete health assessment will provide us with the necessary data to make the best use of continually decreasing resources and to effectively and efficiently deliver essential public health services.

Strategic Plan: Work toward goals as listed in our 2012 work plan.

Health Care Reform Act: Continue to participate in state-wide discussions to ensure our department is in compliance with the various requirements of this act. Also, remain informed of various opportunities for funding available under this act.

Advisory Groups: Continue to participate in and contribute to both the Board of Health and the CD-MH-TC advisory groups.

ADDITIONAL ACCOMPLISHMENTS AND GOALS

Washington State Extension

2011 Accomplishments and 2012 Goals:

Washington State University Lewis County Extension extends non-credit outreach education opportunities to people within and surrounding Lewis County. Extension builds capacity of individuals, organizations, business and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension provides accessible, learner-centered, relevant high quality, unbiased educational programs. Extension programs include 4-H, Master Gardeners, Master Recycler Composters, Master Food Preservers, Farmers Markets, Small Farm & Livestock, Beekeepers and most recently a local mycological society. These and many other quality of life programs are available without discrimination.