



Memorandum

Date: February 16, 2016
To: Bruce Glasscock, City Manager
From: Rachel Patterson, Director of Environmental Health
Subject: Environmental Health Department Presentation

At the February 22, 2016 City Council meeting I will give a brief presentation on the Environmental Health Department (EHD) including:

- Overview of Department programs
- Introduction to the Department's Strategic Direction 2016-2020 and how this direction aligns with the City's Strategic Vision and Goals
- Service demand trends and potential service delivery challenges and impacts for Fiscal Year 2015-2016.

Attached is a copy of the Department's Strategic Direction and draft council presentation. Should you have any questions prior to the presentation please feel free to contact me.



City of Plano

Department of Environmental Health & Sustainability

Strategic Direction 2016-2020



EXECUTIVE SUMMARY

BACKGROUND

In November 2015, all staff members were present at a mandatory, facilitator-led strategic planning workshop. In the history of this Department, no participatory planning such as this has ever taken place. The staff were able to voice opinions in a safe environment regarding what they want in the plan, what they believe the future direction of the Department should be, and what opportunities for growth and/or development they see. The second half of the day consisted of a workshop for supervisors, managers, and the director to further narrow all comments, and develop strategic priorities for the Department. The next morning, the supervisory/management team came back together with the facilitator for a final session where objectives were discussed. While typically a plan might be created by management and director level staff alone, this process has allowed all team members a voice in the process which should contribute to greater buy-in. It also means a higher level of responsibility for implementation will be expected which if taken advantage of, may contribute to their professional growth.

COLLABORATION

It is important to note this will be the first strategic direction the Department has had since the incorporation of the Sustainability and Environmental Education Division in 2013. Collaboration between the Divisions is of the highest importance, and this plan has clearly laid out opportunities for cross-over and cross-pollination between the two Divisions. Team dynamics between the two Divisions were also discussed in very frank terms during the process. Essential to the operation of this Department will be the way the two teams work together and support each other. Without this component, it will be very difficult to succeed in fulfilling the requirements of this plan. Therefore, the expectation of the Director and Managers is for each team member to search out ways to assist in ensuring the Department operates as one team.

OUTCOME OF PLANNING

The general direction of the Department of Environmental Health and Sustainability over the next five years boiled down to five Strategic Priorities, including maximizing efficiencies, development of programs, supporting people development, increasing community engagement, and advancing City initiatives. There are 10 supporting objectives. A performance measurement plan will be developed with specific actions, measures, and timeframes for implementation. This plan is a *living document* that provides *strategic direction* for the Department and will be implemented within the set timeframes as resources allow.



DEPARTMENT OVERVIEW & ORGANIZATION

WHAT WE DO

The Department of Environmental Health and Sustainability provides services to the residents of Plano and the regulated community. The Department provides education, regulation and enforcement, training and consultation, disease prevention, and community outreach services. Programs include consumer health (food and pool safety), vector control, nuisance response (noise, illumination, indoor air and smoking), water programs (stormwater, industrial pretreatment, and liquid waste), environmental education, and city-wide sustainability initiatives.

ORGANIZATION

The **Environmental Health and Sustainability Department** consists of two Divisions: Environmental Health and Sustainability & Environmental Education. Each Division is overseen by a Manager who report to the Department Director.

MISSION, VISION, VALUES

MISSION

To educate and engage the community through excellent service delivery that protects health and promotes a sustainable environment.

VISION

Healthy People. Healthy Environment. Sustainable Community.

ORGANIZATIONAL VALUES

The City of Plano Department of Environmental Health and Sustainability staff commit their support to the following values: Excellence, Ethics & Integrity, Empowerment, Quality Service, Respect, Teamwork, Commitment, Loyalty, and Safety

STRATEGIC MAP OVERVIEW

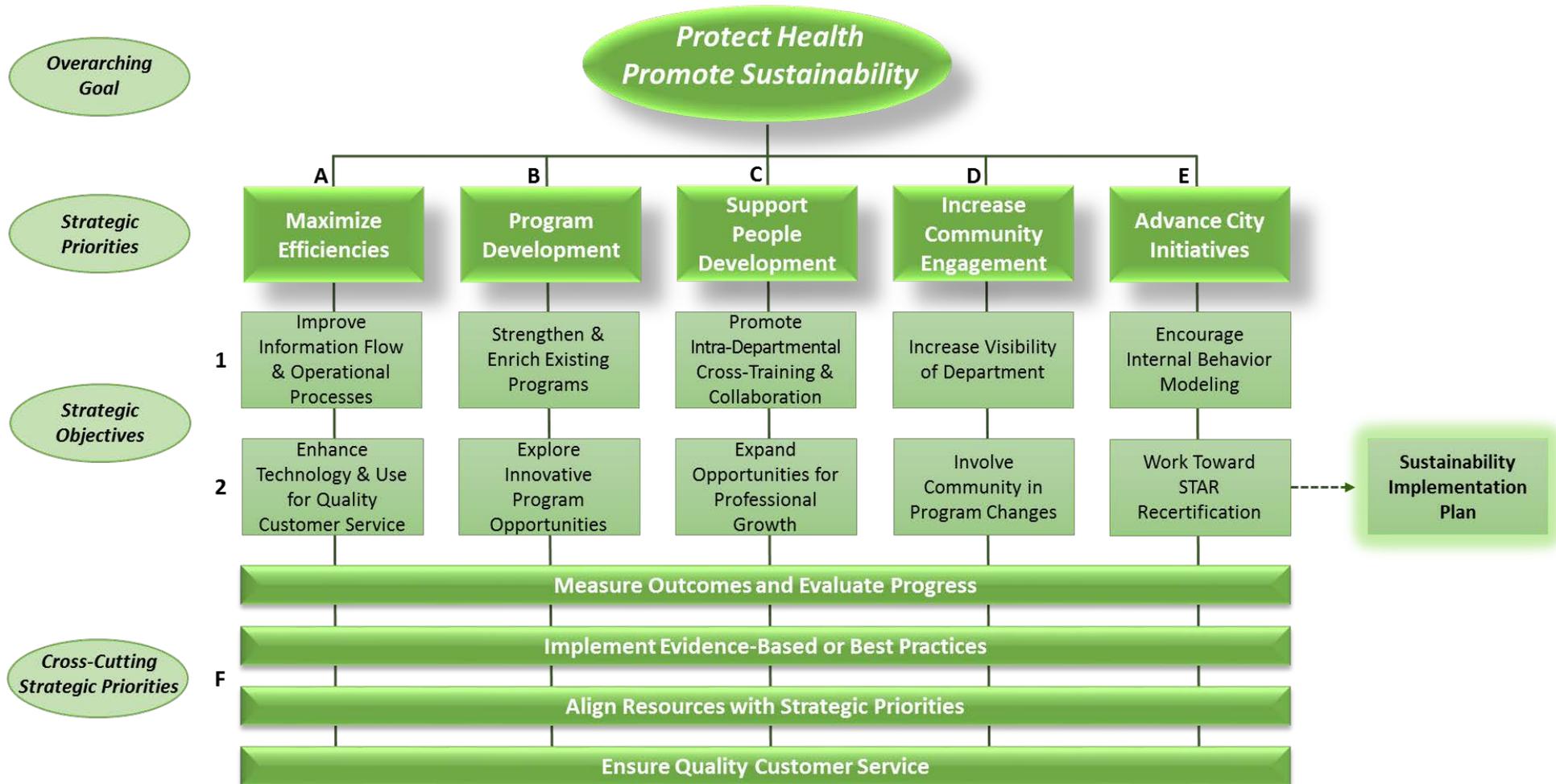
The **Strategic Map** consists of 4 categories:

- **Overarching Goal:** gives the general mission of the Department and guides the creation of Strategic Priorities and Objectives. It provides the key focus for the plan.
- **Strategic Priorities:** support the overarching goal and must be implemented in order for us to meet the challenge of the overall mission.
- **Strategic Objectives:** listed under the Strategic Priorities and provide a framework and more distinctly clarify what will need to be accomplished to meet the requirement of the Strategic Priority.
- **Cross-Cutting Strategic Priorities:** at the bottom of the map and foundational to the strategy. Implementation of all other Strategic Priorities will not be considered without the consistent application of the cross-cutting priorities to all aspects of the plan and work conducted by the Department.



STRATEGIC MAP

**Department of Environmental Health & Sustainability
Strategic Map 2016-2020**





KEY PRIORITIES

A. MAXIMIZE EFFICIENCIES

It is incumbent upon this Department to ensure public resources are used in the most efficient and effective way possible including everything from office supplies to people support. This priority focuses on internal processes including technology, and collaboration with other departments and workgroups. This priority aligns with Plano's Strategic Goals for Excellence: Deliver Outstanding Operational Analysis and Effectiveness.

B. PROGRAM DEVELOPMENT

The Department is award-winning, known for innovation and leadership. This priority emphasizes enrichment of existing programs and collaboration among Department and City staff with the ultimate objective being continued leadership and recognition at the regional, state, and national level. This priority aligns with the Plano's Strategic Vision for Excellence in which the expectation is the City will have a reputation for innovative programs and solutions.

C. SUPPORT PEOPLE DEVELOPMENT

The Department values its staff members, their talents, and experiences, therefore, we are committed to provision of continuing education, consideration of all team members' talents, and cross-training and collaboration between work units and Divisions. Opportunities for professional growth are essential to maintaining local, regional, and national status. This priority aligns with Plano's Strategic Vision for Excellence which expects highly professional staff.

D. INCREASE COMMUNITY ENGAGEMENT

For Department programs to succeed the community must be engaged. This priority focuses on increasing visibility and involving the community in major program changes (e.g. ordinance revisions, sustainability initiatives). Foundational to this is ensuring familiarity with the Department, who we are, what we do, and how we operate. This priority aligns with Plano's Strategic Goals for Excellence: Expand and Improve Communication by "[enhancing] initiatives to help the city be more engaged with and attuned to the desires and priorities of the community as a whole."

E. ADVANCE CITY INITIATIVES

This priority's focus is STAR recertification, including continuous improvement in the area of sustainability. The actions center on the Sustainability Implementation Plan and address internal behavior modeling city-wide. This priority aligns with Plano's Strategic Goals for Excellence: Enhance Plano's role as a regional leader.

F. CROSS-CUTTING STRATEGIC PRIORITIES

MEASURE OUTCOMES AND EVALUATE PROGRESS: Accomplished by completion of action items according to a performance measurement plan.

IMPLEMENT EVIDENCE-BASED OR BEST PRACTICES: Ensures quality programs are implemented and resources are used for their highest and best purpose.

ALIGN RESOURCES WITH STRATEGIC PRIORITIES: Ensures resources are used to accomplish strategic priorities and in the most responsible and efficient way possible.

ENSURE QUALITY CUSTOMER SERVICE: In alignment with the values of this Department and the City's Strategic Goals for Excellence, services will be delivered in an effective, efficient and excellent manner.

Environmental Health & Sustainability

**City Council Meeting
February 22, 2016**



Organization

- 2 Divisions
 - Environmental Health
 - Sustainability & Environmental Education (SEED)
- 32 FTEs
- Health Authority



Environmental Health



SEED



Strategic Plan Process

**November 2015:
Mandatory Staff Workshop**



**December 2015:
Write Plan**



**January 2015:
Revisions to Plan**



**February 2015:
Staff Comment Period and Finalize Plan**



Mission, Vision, Title

MISSION:

To educate and engage the community through excellent service delivery that protects health and promotes a sustainable environment.

VISION:

Healthy People. Healthy Environment. Sustainable Community.

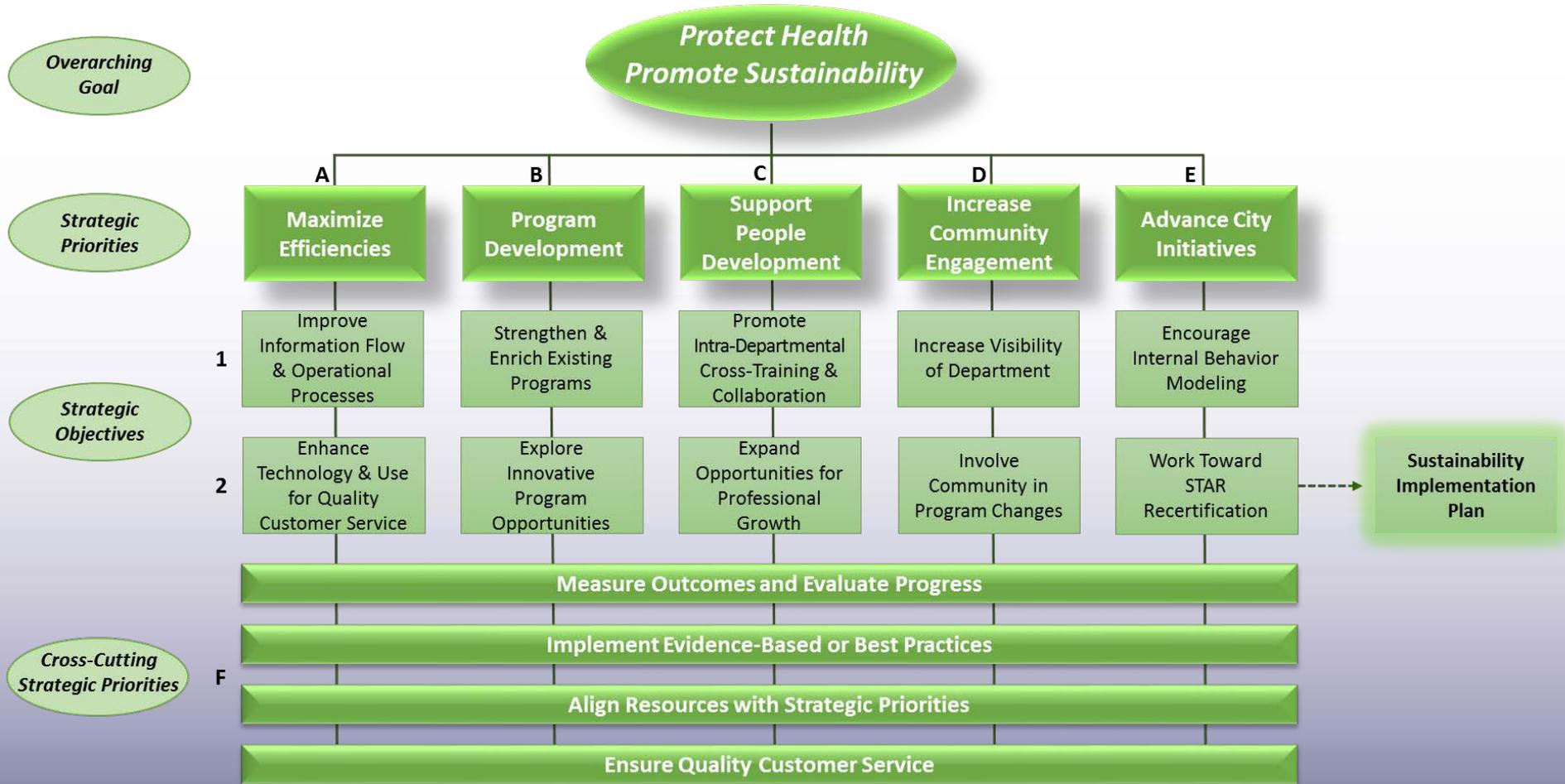
TITLE:

Department of Environmental Health and Sustainability



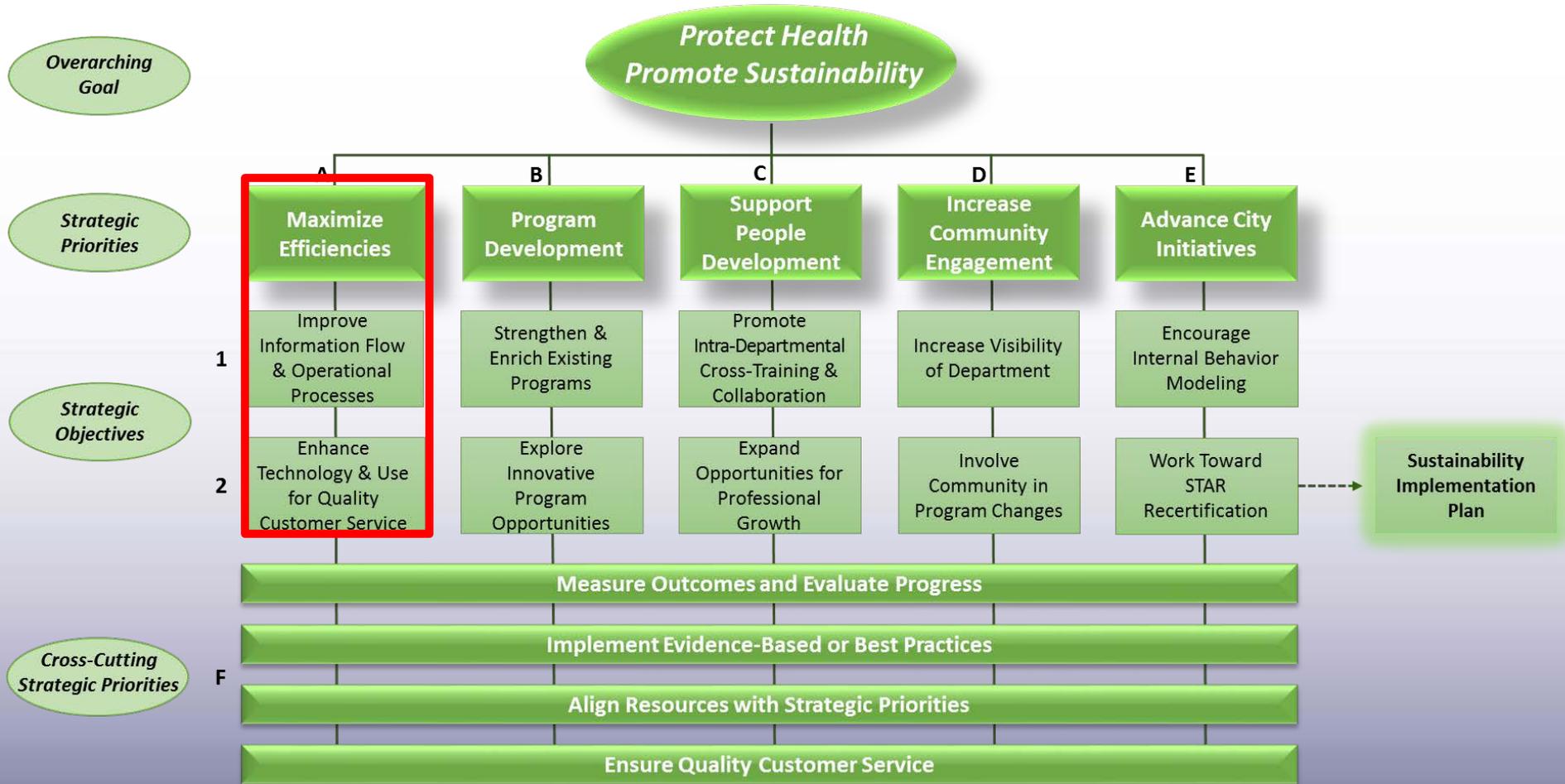
Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment

**Maximize
Efficiencies**

Improve Information
Flow & Operational
Processes

Enhance Technology &
Use for Quality
Customer Service

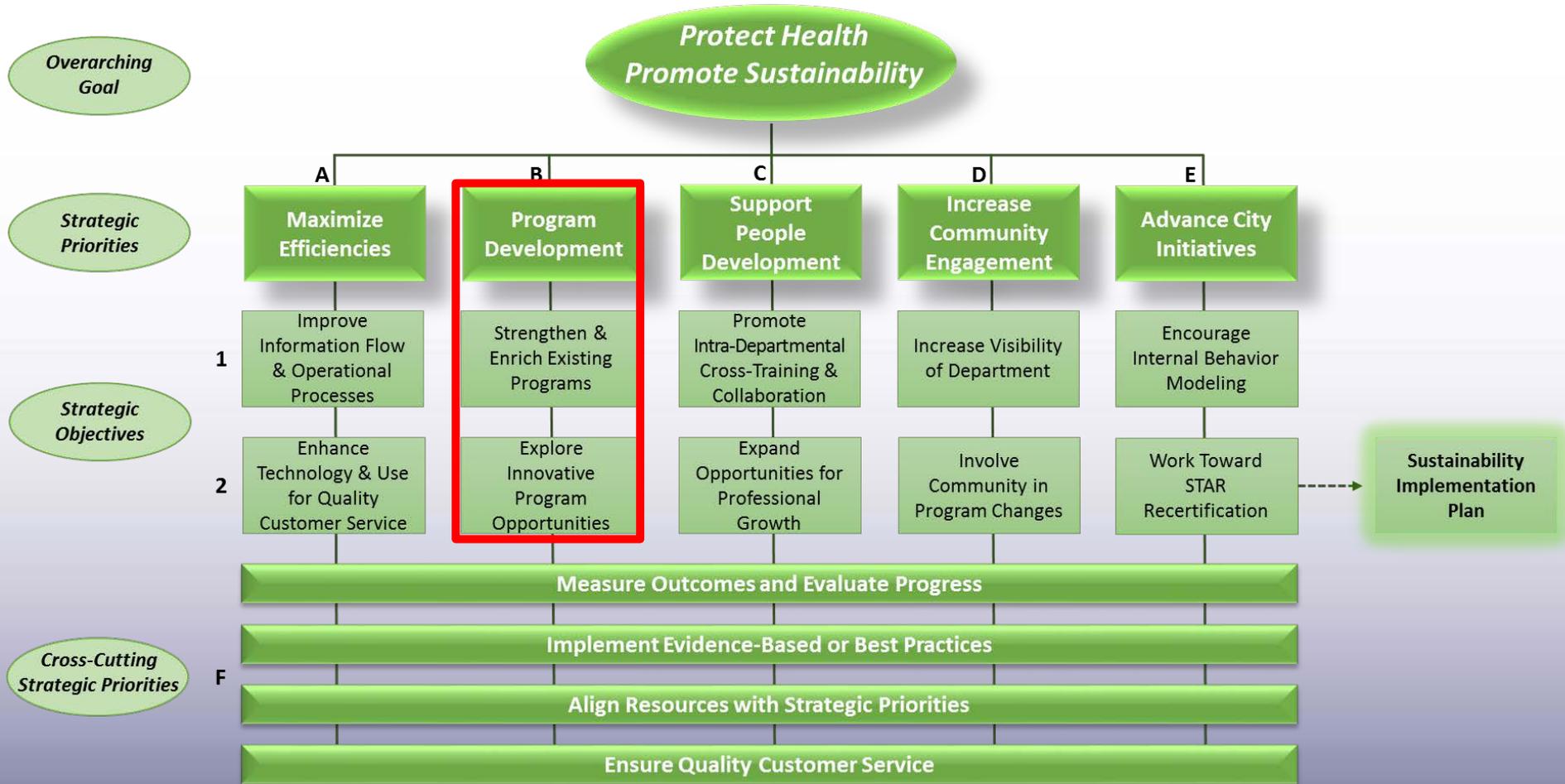
**City of Plano Strategic
Goals for Excellence**

***Deliver Outstanding
Operational Analysis
and Effectiveness***

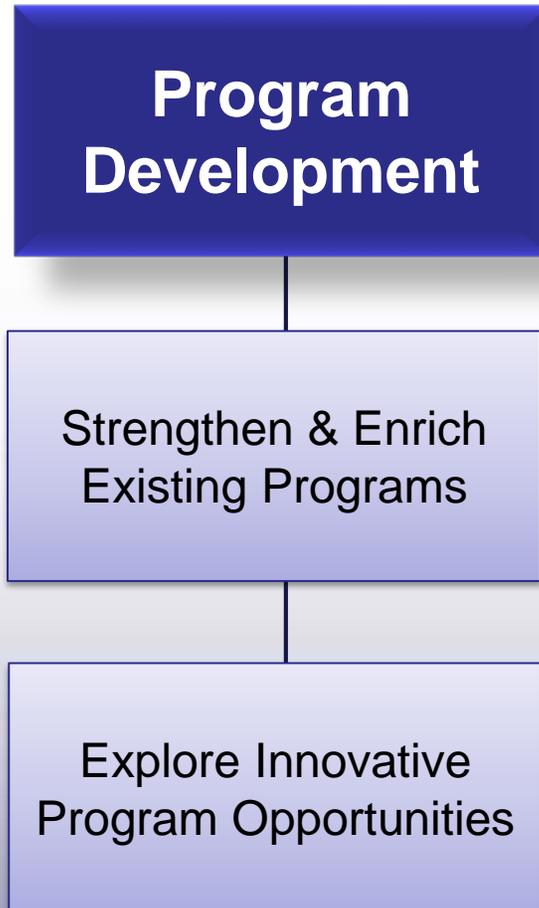


Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment



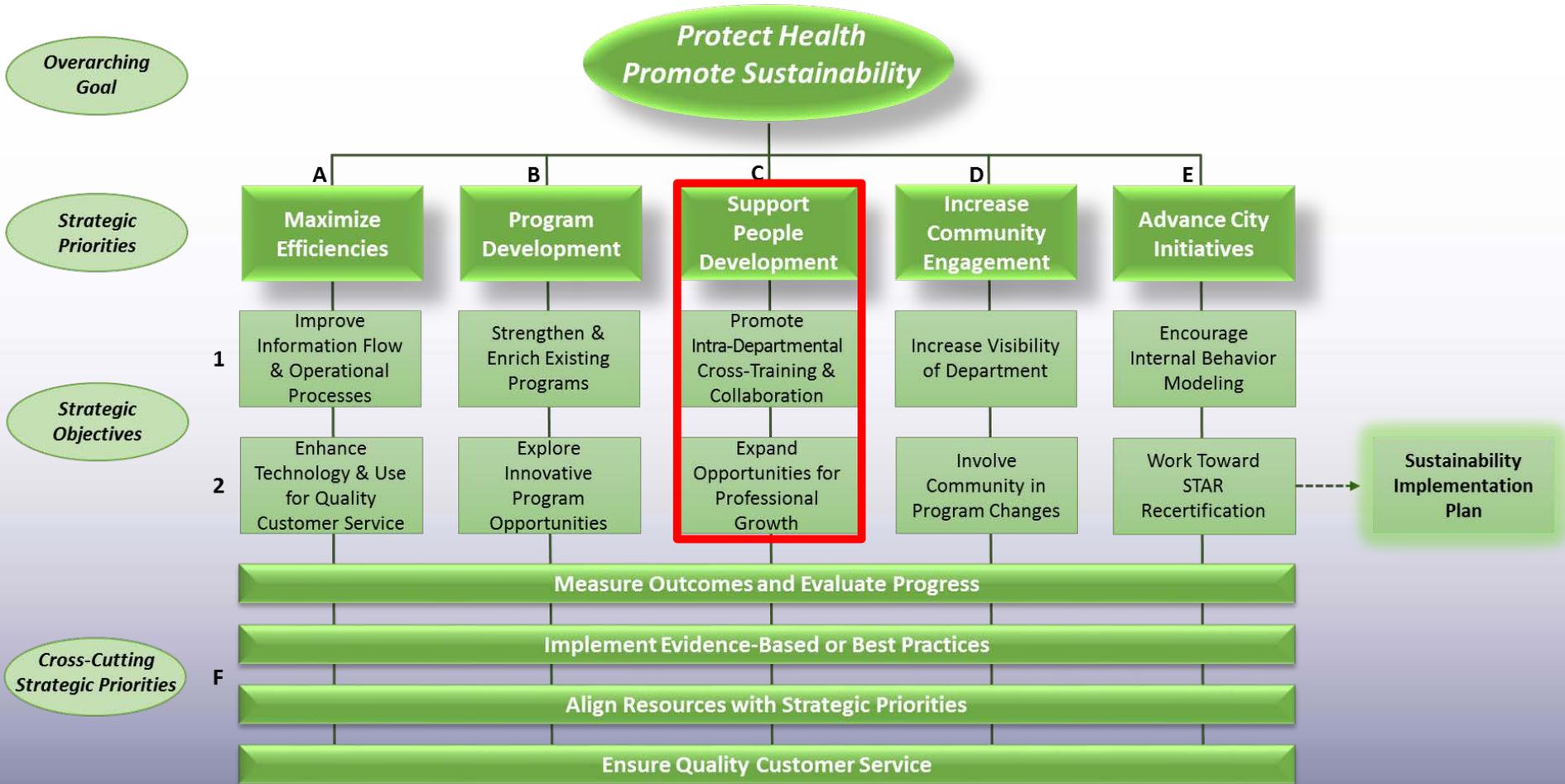
**City of Plano Strategic
Vision for Excellence**

***Operational Driver:
Innovative Programs
and Solutions***



Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment

**Support People
Development**

Promote
Intra-Departmental
Cross-Training &
Collaboration

Expand Opportunities
for Professional
Growth

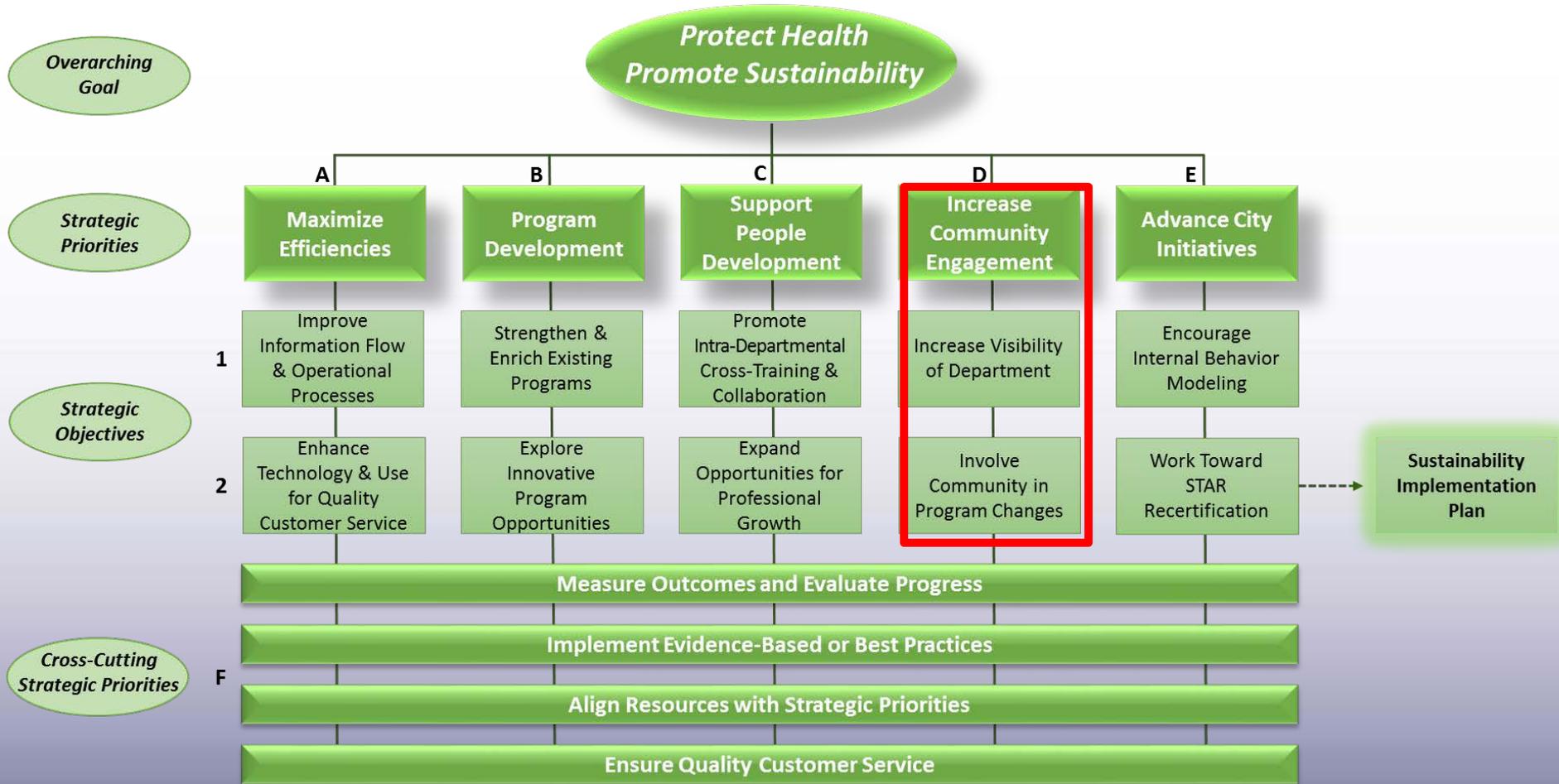
**City of Plano Strategic
Vision for Excellence**

***Operational Driver:
Highly Professional Staff***



Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment



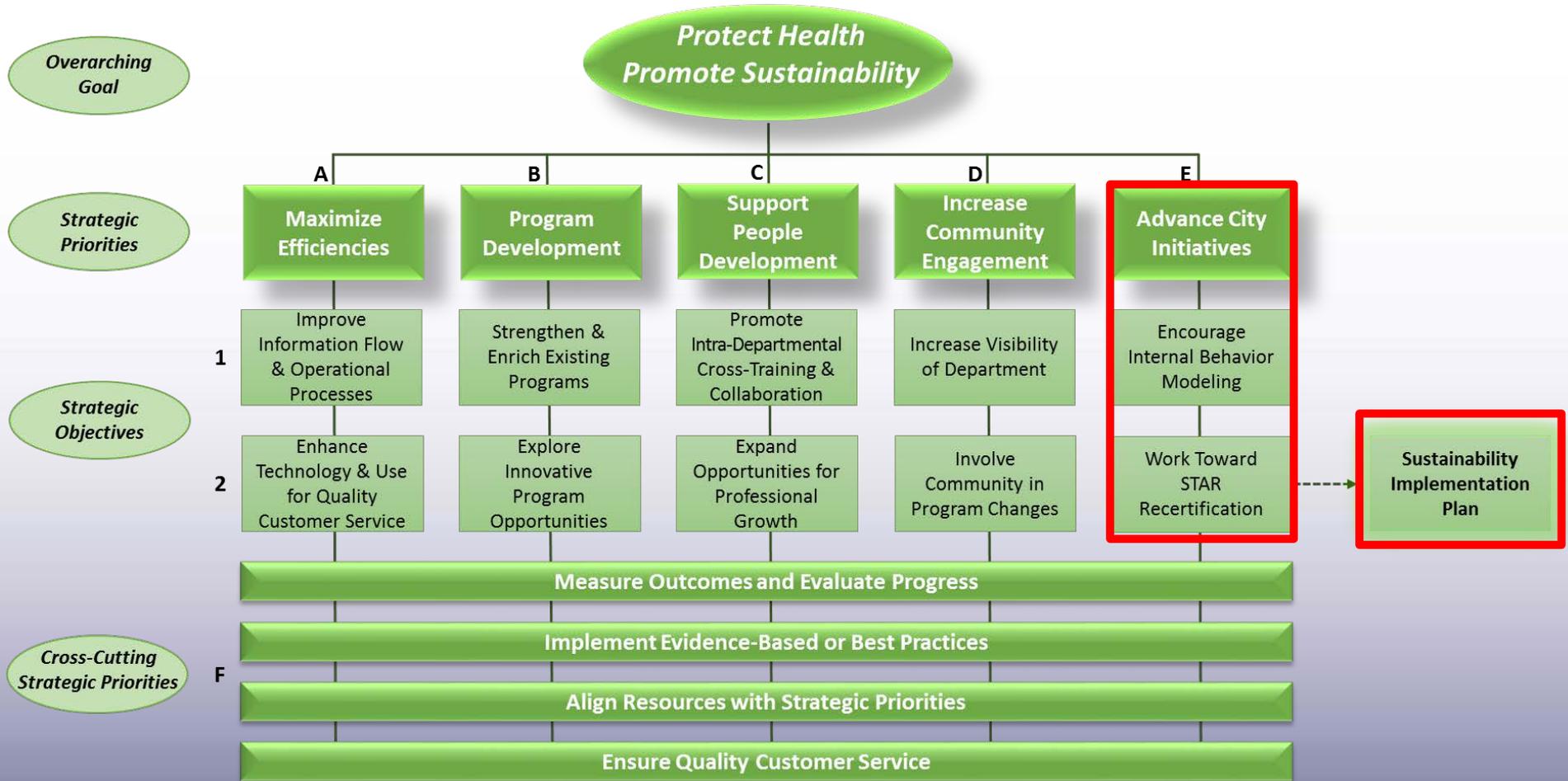
City of Plano Strategic Goals for Excellence

***Expand and Improve Communications:
Enhance initiatives to help the city be more engaged with and attuned to the desires and priorities of the community as a whole***



Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment

**Advance City
Initiatives**

Encourage Internal
Behavior Modeling

Work Toward
STAR
Recertification

**Sustainability
Implementation
Plan**

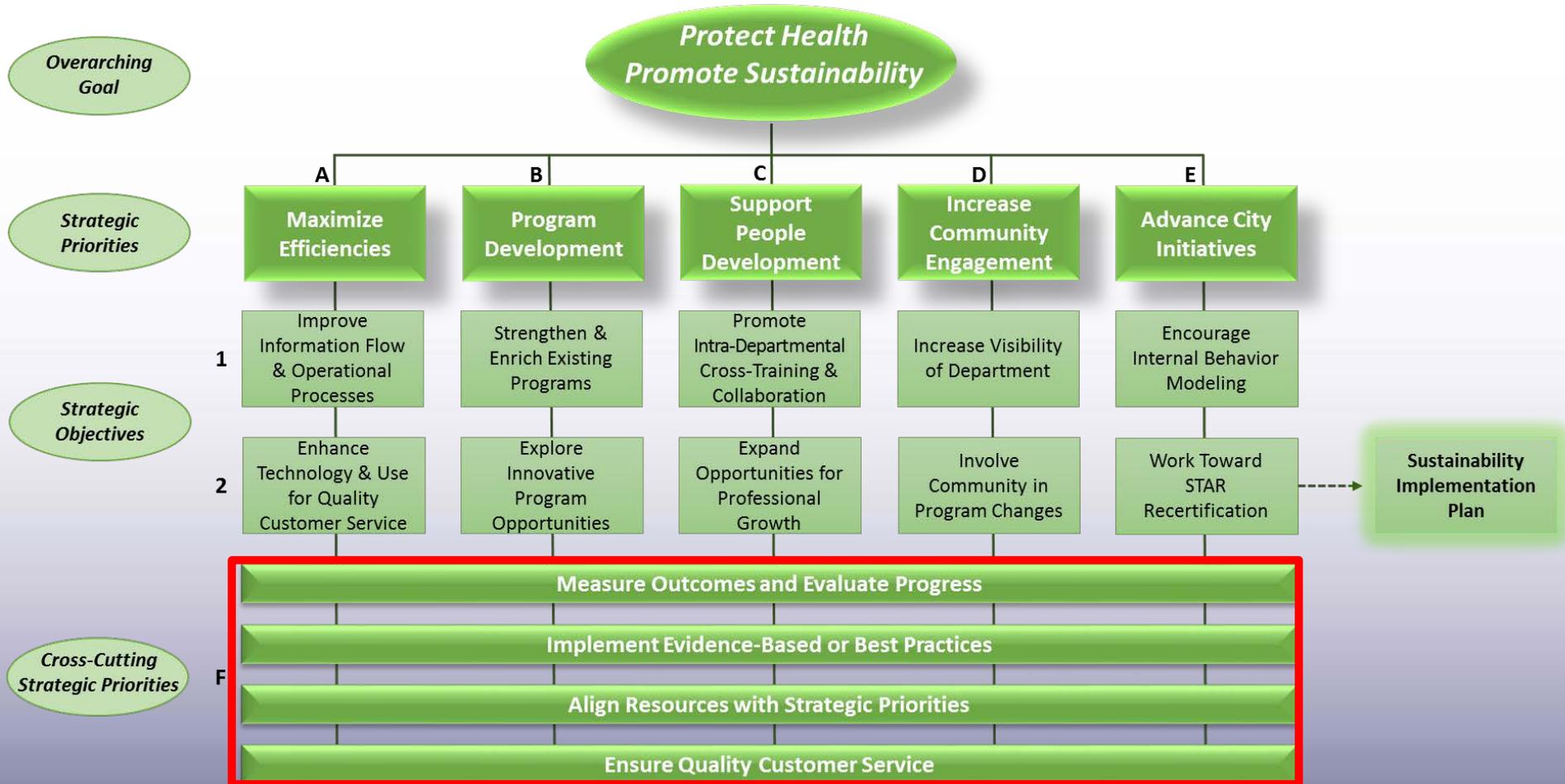
**City of Plano Strategic
Goals for Excellence:**

***Enhance Plano's Role as
a Regional Leader***



Strategic Map

Department of Environmental Health & Sustainability Strategic Map 2016-2020



Alignment



City's Vision for Excellence:

- Exceptional quality city services
- High quality customer service orientation
- Innovative programs and solutions

City's Strategic Goals for Excellence:

- Deliver outstanding operational analysis and effectiveness
- Affirm/reinforce commitment to exceptional City services



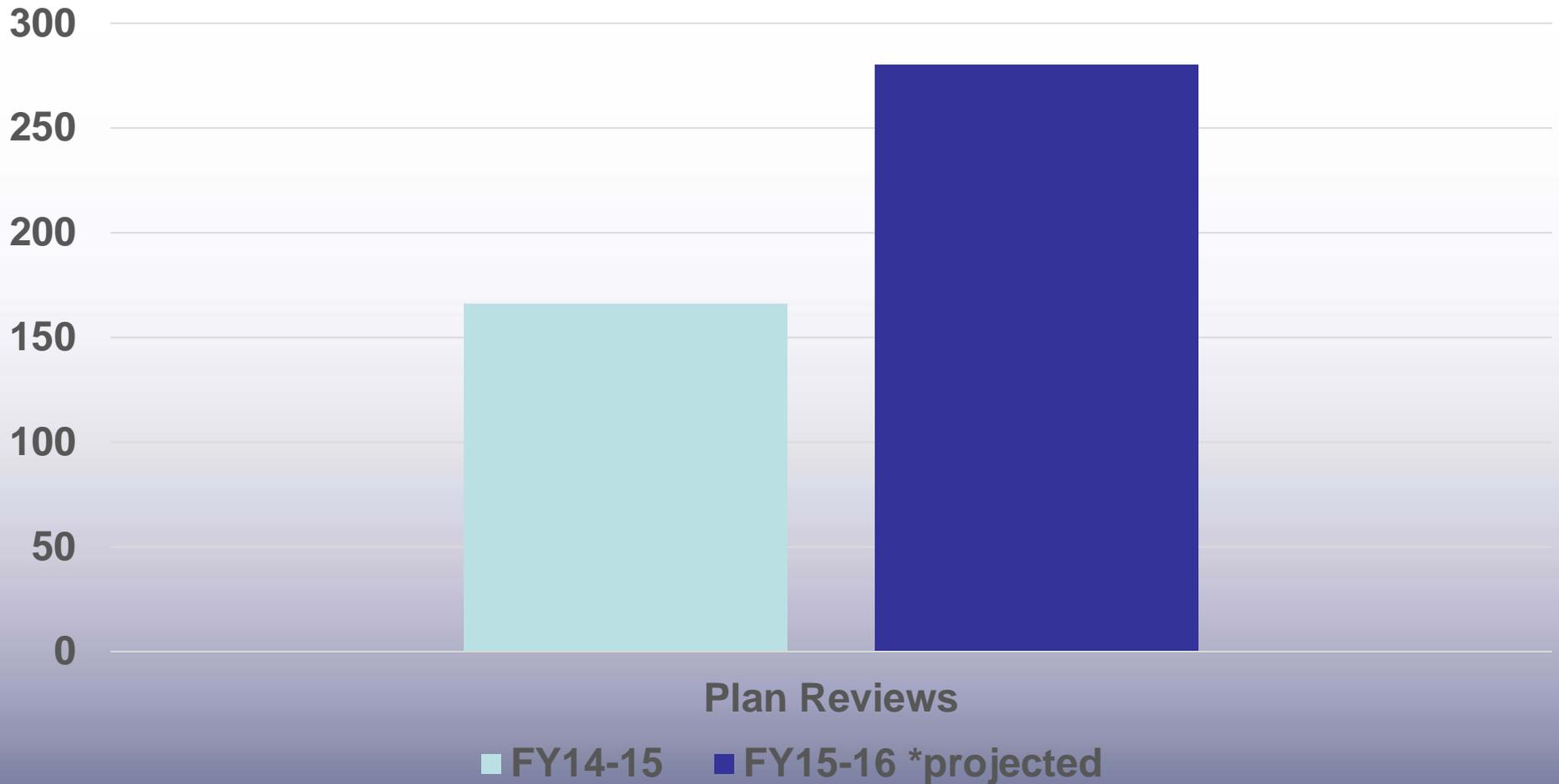
Service Challenges

- Growth
 - Increased food & swimming pool establishments
 - Increases development time
 - Increases inspection time
 - Ongoing routine inspections



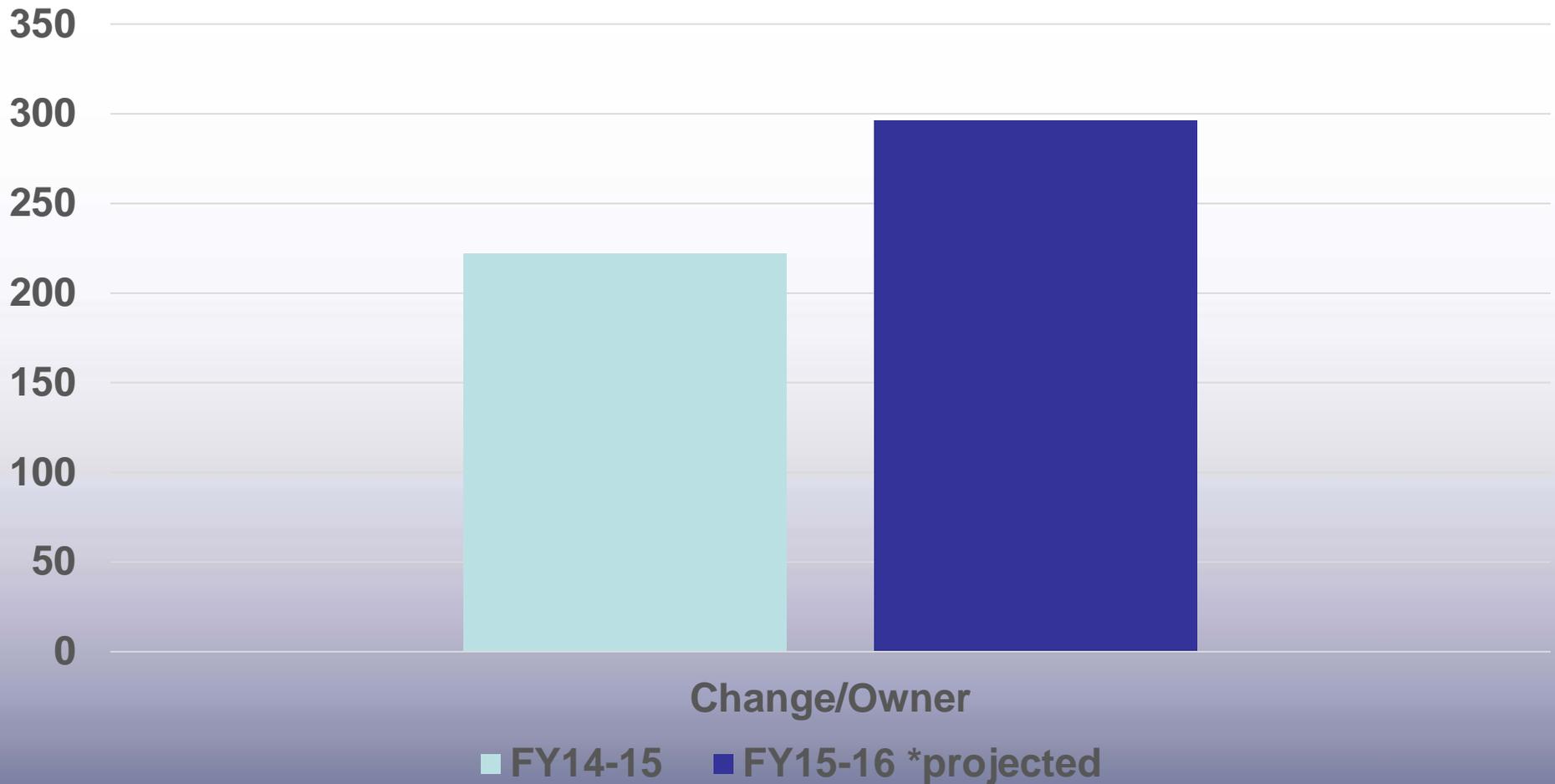
Service Demand

Plan Reviews – Food Establishments



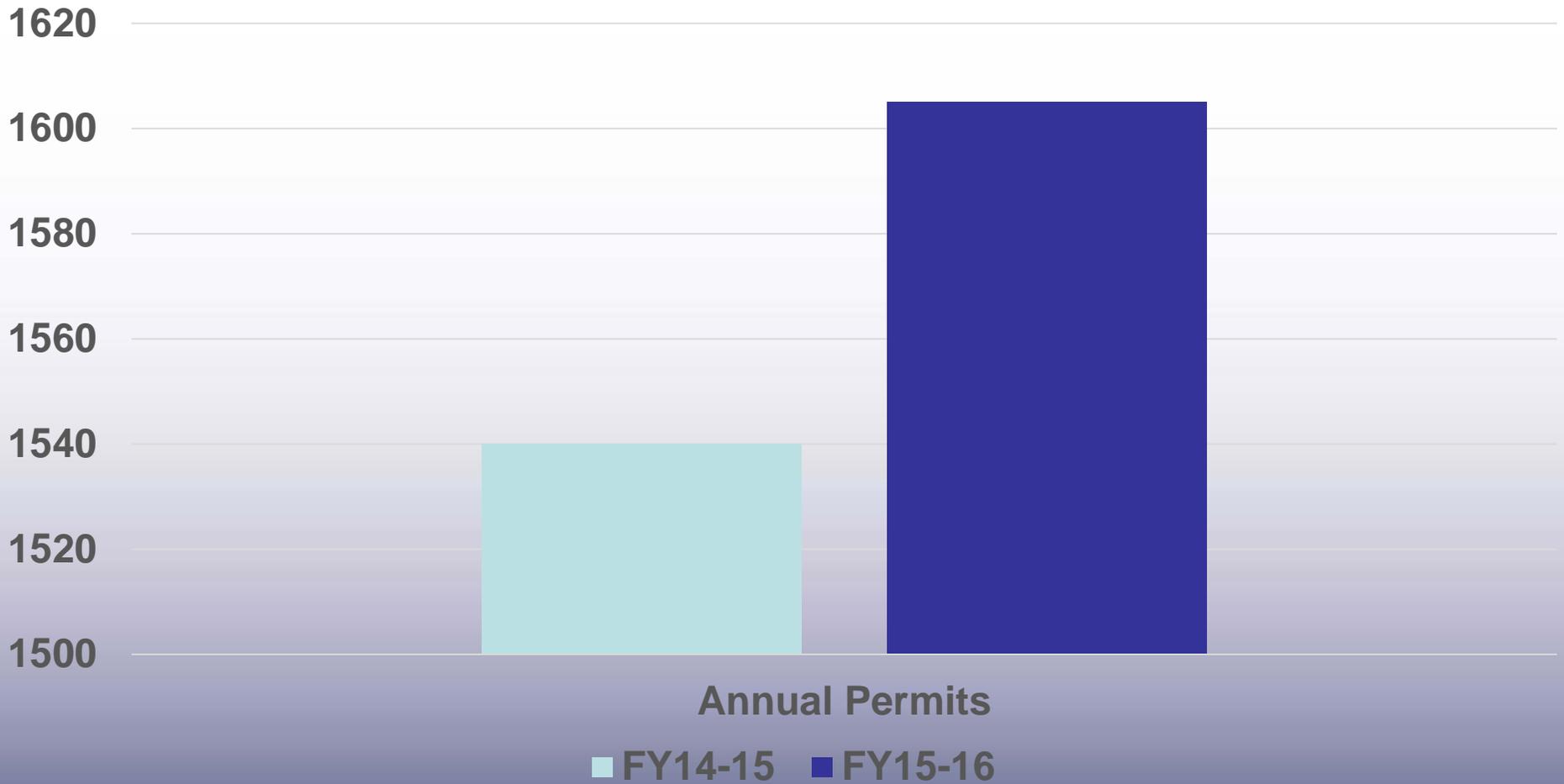
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Change of Owner – Food Establishments



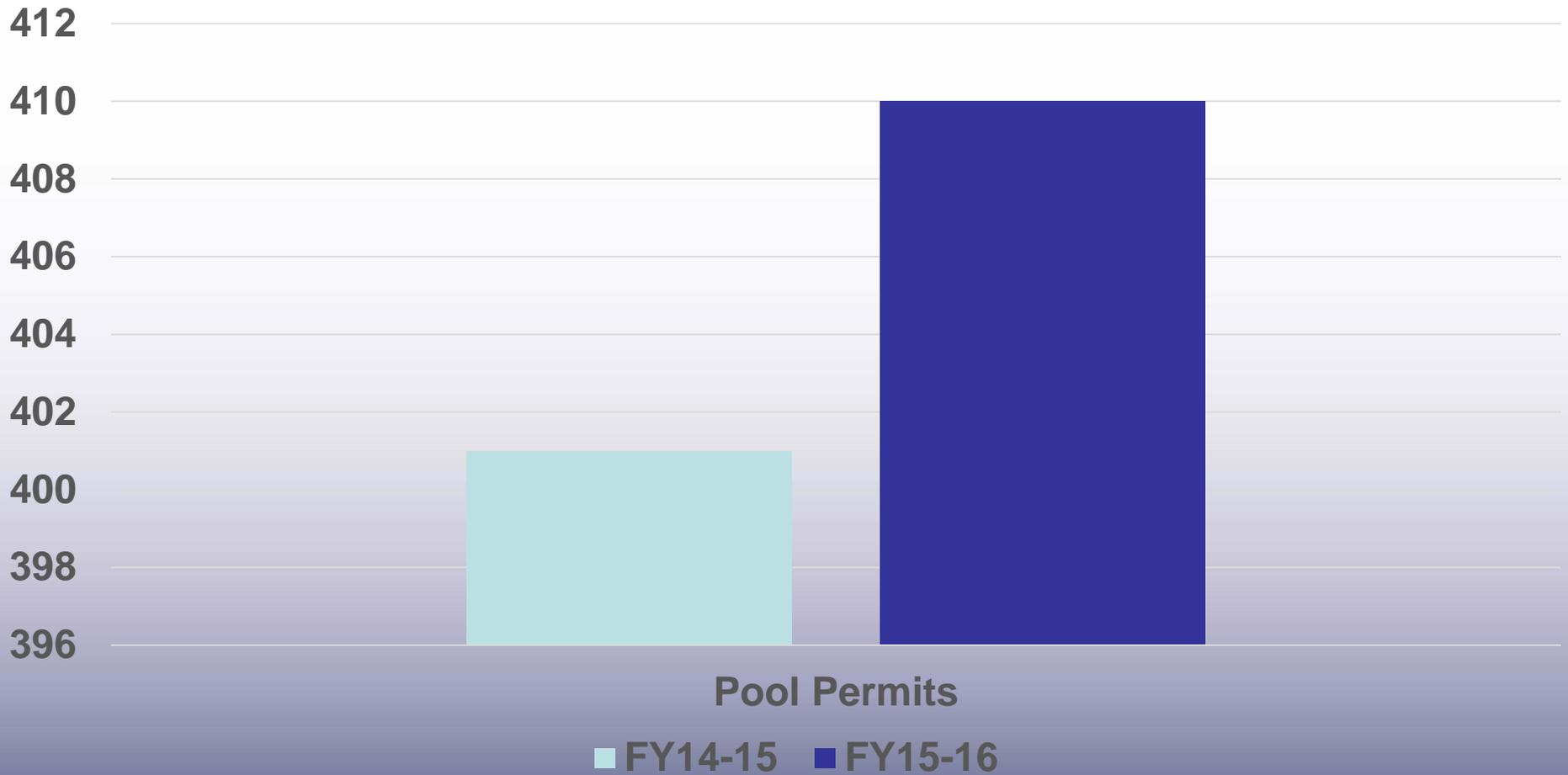
Service Demand

Food Establishment Permits



Service Demand

Pool Permits



Other Service Challenges

- Vector Control
 - Unusual mosquito activity
- Stormwater
 - Interim bacteria reduction plan
- Sustainability
 - Litter Clean-up Coordination
 - Data Tracking



Service Impacts

- Potential Staff Increase
- Technology Upgrades
- Emerging Issues
 - Timely Response
 - Training/Coordination
 - Supplies

