



# Strategic Planning Workshop

February 02, 2016



# Vision, Mission, and Values

*"The Gold Standard of Public Service."*

## Vision

*"Safe, healthy and vibrant communities, respecting our natural resources, and historical heritage"*

## Mission

*"El Dorado County government shall provide efficient, courteous, and effective services and infrastructure for safety, protection, and well-being of our residents, businesses and visitors."*

## Values

*Accountability*

*Integrity*

*Service Excellence (Citizen-Oriented Service)*

*Collaboration*



# Today's Agenda

*"The Gold Standard of Public Service."*

- What we've been doing (*since July 20, 2015*)
  - Refining Strategic Plan Components
    - Keeping the discussions at the Higher Level
  - Citizen Engagement Survey Process
  
- Overview of EDC Strategic Goals
  - Infrastructure
  - Economic Development
  - Public Safety
  - Good County Governance
  - Healthy Communities
  
- Strategic Planning process going forward
  - Strategic Planning Executive Briefs (SPEB)



# What we've been doing

*"The Gold Standard of Public Service."*

- Refining Strategic Plan Components
  - Keeping the discussions at the Higher Level (*BOS Level*)
    - Strategic Level Components
      - Objectives Development
      - Macro Measures Development
        - *Some Macro Measures might not improve during life of this plan*
        - *Macro Measures are subject to change based on BOS direction*
  - Beginning the discussion at the Lower Level (*Suggestions*)
    - Organizational Level Components (*examples briefed during the SPEB*)
      - Tasks/Strategies Development
      - Micro Measures Development
- Citizen Engagement Survey Process
  - Survey Development and Implementation
    - Questions Development
    - Town Halls, Focus Groups, Interviews
    - Results Analysis, deliver and discussion (*analysis is ongoing*)



# Strategic Goal Overview

*"The Gold Standard of Public Service."*

STRATEGIC GOAL	Healthy Communities				
MEANING	Improved health, well-being and self sufficiency of El Dorado County communities, residents and visitors.				
OBJECTIVES	1. Protect against adverse outcomes among children, adults and senior citizens	2. Provide effective programs to assist individuals in achieving self sufficiency	3. Improve access to services for all residents	4. Promote community practices for a safe environment that supports positive physical and behavioral health and wellness among residents and visitors	5. Strengthen collaboration with community stakeholders to ensure the development and delivery of comprehensive and integrated services
MACRO MEASURES (County Level)	Length of Life: Years of potential life lost before age 75 per 100,000 population. (2015 Rank: 20 <sup>th</sup> )	Quality of Life: Includes percentage of adults reporting fair or poor health, average number of physically unhealthy days reported in past 30 days, average number of mentally unhealthy days reported in past 30 days and the percentage of live births with low birthweight (less than 2500 grams). (2015 Rank: 5 <sup>th</sup> )	Health Behaviors: Includes percentage of adults smoking, excessive drinking, adult obesity, sexually transmitted infections and teen births. (2015 Rank: 18 <sup>th</sup> )	Clinical Care: Includes uninsured, ration of population to primary care physicians, ration of population to dentists, ration of population to mental health providers, preventable hospital stays. (2015 Rank: 11 <sup>th</sup> )	Social & Economic Factors: percentage of 9 <sup>th</sup> grade cohort that graduates in four years, unemployment, percentage of children in poverty, ratio of household income at the 80 <sup>th</sup> percentile to income at the 20 <sup>th</sup> percentile, percentage of children in single parent homes, and number of reported violent crime offenses per 100,000 population. (2015 Rank: 4 <sup>th</sup> )  Physical Environment: Air pollution, drinking water violations, severe housing problems, driving alone to work, long commute time (2015 Rank: 31st)



# Strategic Goal Overview

*"The Gold Standard of Public Service."*

STRATEGIC GOAL	Good County Governance				
MEANING	Achieving the best possible process for making & implementing decisions; characterized by honesty, integrity, accountability, transparency, responsiveness, equitability, inclusion, effectiveness, efficiency and following the rule of law.				
OBJECTIVES	1. Establish sound fiscal policies and enable trust and transparency by ensuring accountability, efficiency, flexibility, innovation and excellence in all operations	2. Support decision-making with timely and accurate short and long term analysis	3. Accountability with respect to laws, regulations and policy compliance	4. Provide responsive and accessible leadership and deliver timely and courteous service to all customers, while promoting effective two-way communication	5. Attract, motivate, develop and retain a high-quality, engaged and productive workforce
MACRO MEASURES (County Level)	General Fund Balance	90% Satisfaction rating from the BOS regarding information provided for policy decisions.	% of audit findings resolved	Increase trust index with the public	Employee turnover rate Employee satisfaction rate
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# Strategic Goal Overview

*"The Gold Standard of Public Service."*

<b>STRATEGIC GOAL</b>	<b>Economic Development</b>				
<b>MEANING</b>	Enable a Prosperous and Vibrant Economy				
<b>OBJECTIVES</b>	1. Attract, Develop and Retain Businesses That Provide Economic Sustainability And Quality Job Creation	2. Increase Employment Opportunities by Improving Workforce Development Skills	3. Invest in Infrastructure Needs to Improve and Maintain Competitiveness	4. Strengthen the County's Business Friendly Reputation	5. Develop and Maintain an Economic Development Plan That Is Time Relevant and Community and Market Oriented
<b>MACRO MEASURES (County Level)</b>	Lower unemployment	Increase percent of the population receiving a high school diploma and some further specialized training or education (e.g. apprenticeship, technical school, college, etc.)	Increase TOT revenue	Increase the sales tax revenue	Increase median household income



# Strategic Goal Overview

*"The Gold Standard of Public Service."*

STRATEGIC GOAL	Public Safety				
MEANING	Protects the community, prevents crime, enforces the law, administers justice, provides rehabilitative services, and promptly responds to emergencies and calls for service.				
OBJECTIVES	1. Provide an integrated and balanced network of services resulting in a sense of security for residents, employees and visitors (e.g. preventive, protective, investigative, corrective, punitive, supervisory, etc.)	2. Ensure fair and accessible adult and juvenile justice systems	3. Coordinate efforts amongst public safety service providers and the community to leverage resources, reduce service delivery constraints, and enhance public safety	4. Reduce recidivism rates and future victimization through the use of effective justice system practices during the offender rehabilitation process, thereby reducing public safety impacts	5. Proactively prepare for emergencies to enable swift response while alerting residents and other applicable organizations when appropriate
MACRO MEASURES (County Level)	Establish work/case load statistics for public safety service providers. Improve statistics for future years. b. Reduce Crime Rate statistics.	Establish number of services provided to crime victims. Increase number for future years.	Establish baseline rates for use of outside funding (i.e. state, federal, grant, etc.) as a percentage of total County department/agency budgets. Increase percentage in future years.	Establish recidivism baseline statistics. Reduce rates in future years.	Establish baseline response time data for calls for service in community regions and other unincorporated County areas. Reduce or maintain response times in future years.





# Strategic Goal Overview

*"The Gold Standard of Public Service."*

STRATEGIC GOAL	Infrastructure					
MEANING	Provide, operate and maintain infrastructure, public facilities, and associated services that protect our community, environment and economic well-being.					
OBJECTIVES	1. Land Use: Shape a built environment that allows communities to support quality of life and economic vitality for current and future generations	2. Regulation: Ensure safe and healthy communities through regulatory and policy compliance	3. Transportation: Provide a safe, well-planned and maintained transportation network for citizens and visitors, including roads, airports, bike paths and trails	4. County Facilities: Manage, preserve and safeguard County facilities, anticipating the needs of County staff and the public to ensure the provision of uninterrupted services at all buildings, parks, grounds, trails, open spaces, and cemeteries	5. Parks: Provide, maintain and manage parks, trails, and natural resources that promote recreation, health, and community vitality	6. IT: Provide reliable, sustainable/modern, flexible, and effective information technology infrastructure to support the business objectives of County departments
MACRO MEASURES (County Level)	Currency of General Plan Updates <i>(in compliance with State law)</i>	Timely, Effective Regulation Activities - % of plan checks, permits and inspections occur within established time frames	Pavement condition index (PCI) of 70 or better & % of Roads that meet General Plan Level of Service (LOS) requirements <i>(urban and rural)</i>	Deferred maintenance as a % of replacement value	Improve utilization of parks and trail facilities	Improve Technology Infrastructure Modernization Index: <ul style="list-style-type: none"> <li>• Application Modernization</li> <li>• Service Improvements (Maturity)</li> <li>• Mobility</li> </ul>



# El Dorado County's 2016-2019 Strategic Plan

*"The Gold Standard of Public Service."*

Vision					
<i>"Safe, healthy and vibrant communities, respecting our natural resources, and historical heritage"</i>					
Mission					
<i>"El Dorado County government shall provide efficient, courteous, and effective services and infrastructure for safety, protection, and well-being of our residents, businesses and visitors."</i>					
Goals	Healthy Communities	Economic Development	Public Safety	Good County Governance	Infrastructure
<b>MEANING</b>	Improved health, well-being and self sufficiency of El Dorado County communities, residents and visitors.	Enable a Prosperous and Vibrant Economy.	Protects the community, prevents crime, enforces the law, administers justice, provides rehabilitative services, and promptly responds to emergencies and calls for service.	Achieving the best possible process for making & implementing decisions; characterized by honesty, integrity, accountability, transparency, responsiveness, equitability, inclusion, effectiveness, efficiency and following the rule of law.	Provide, operate and maintain infrastructure, public facilities, and associated services that protect our community, environment and economic well-being.
<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>Protect against adverse outcomes among children, adults and senior citizens</li> <li>Provide effective programs to assist individuals in achieving self sufficiency</li> <li>Improve access to services for all residents</li> <li>Promote community practices for a safe environment</li> <li>Strengthen collaboration with community stakeholders to ensure the development and delivery of comprehensive and integrated services</li> </ul>	<ul style="list-style-type: none"> <li>Attract, Develop and Retain Businesses That Provide Economic Sustainability</li> <li>Increase Employment Opportunities</li> <li>Invest in Infrastructure Needs to Improve and Maintain Competitiveness</li> <li>Strengthen the County's Business Friendly Reputation</li> <li>Develop and Maintain an Economic Development Plan That Is Time Relevant and Community and Market Oriented</li> </ul>	<ul style="list-style-type: none"> <li>Integrated and balanced network of services</li> <li>Ensure fair and accessible adult and juvenile justice systems</li> <li>Coordinate efforts amongst public safety service providers and the community</li> <li>Reduce recidivism rates and future victimization through the use of effective justice system practices</li> <li>Proactively prepare for emergencies to enable swift response</li> </ul>	<ul style="list-style-type: none"> <li>Establish sound fiscal policies and enable trust and transparency</li> <li>Support decision-making with timely and accurate analysis</li> <li>Accountability with respect to laws, regulations and policies</li> <li>Provide responsive and accessible leadership and deliver timely and courteous service to all customers</li> <li>Attract, motivate, develop and retain a high-quality, engaged and productive workforce</li> </ul>	<ul style="list-style-type: none"> <li>Shape a built environment that allows communities to support quality of life</li> <li>Ensure safe and healthy communities through regulatory and policy compliance</li> <li>Manage, preserve and safeguard County facilities</li> <li>Safe, well-planned and maintained transportation network, anticipating the needs of County</li> <li>Maintain and manage parks, trails, and natural resources</li> <li>Reliable, sustainable/ modern, flexible, and effective IT infrastructure</li> </ul>
<b>County Values</b>	<b>Accountability</b>	<b>Integrity</b>	<b>Service Excellence (Citizen-Oriented Service)</b>		<b>Collaboration</b>



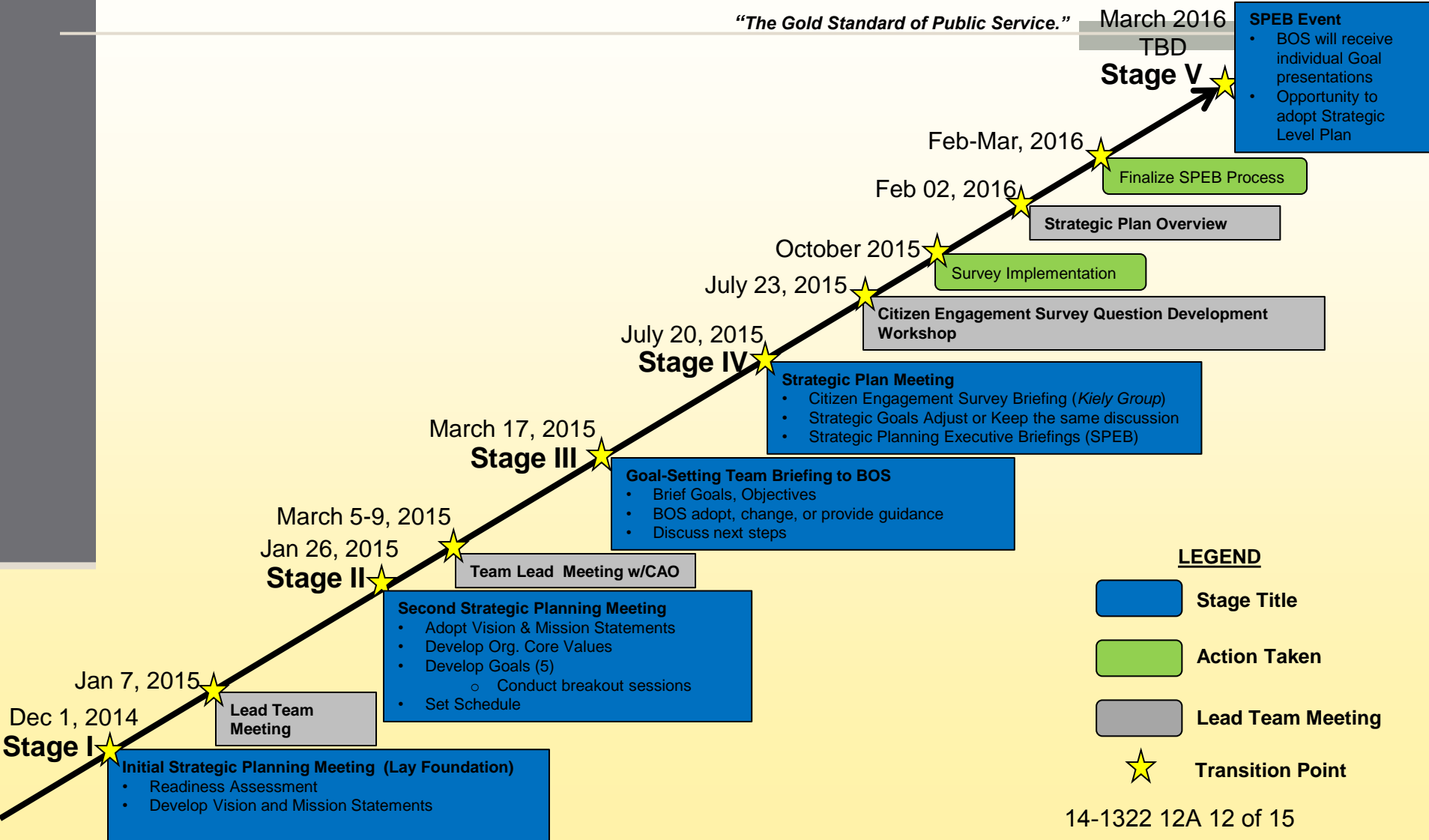
# “Telling the EDC Story”

*“The Gold Standard of Public Service.”*

- The Strategic Plan allows EDC to Tell its Own Story
  - Explains how/why we are succeeding
    - Do people know currently
    - Why are we succeeding
    - Have we met the level of marginal returns
  - Explains how/why we are not succeeding
    - Do people know currently
    - Explain why we are not succeeding
    - Tell the story why and how we will fix it
    - Be proactive
    - Are we investing incorrectly
      - Show the investment of budget dollars



# Strategic Plan Timeline



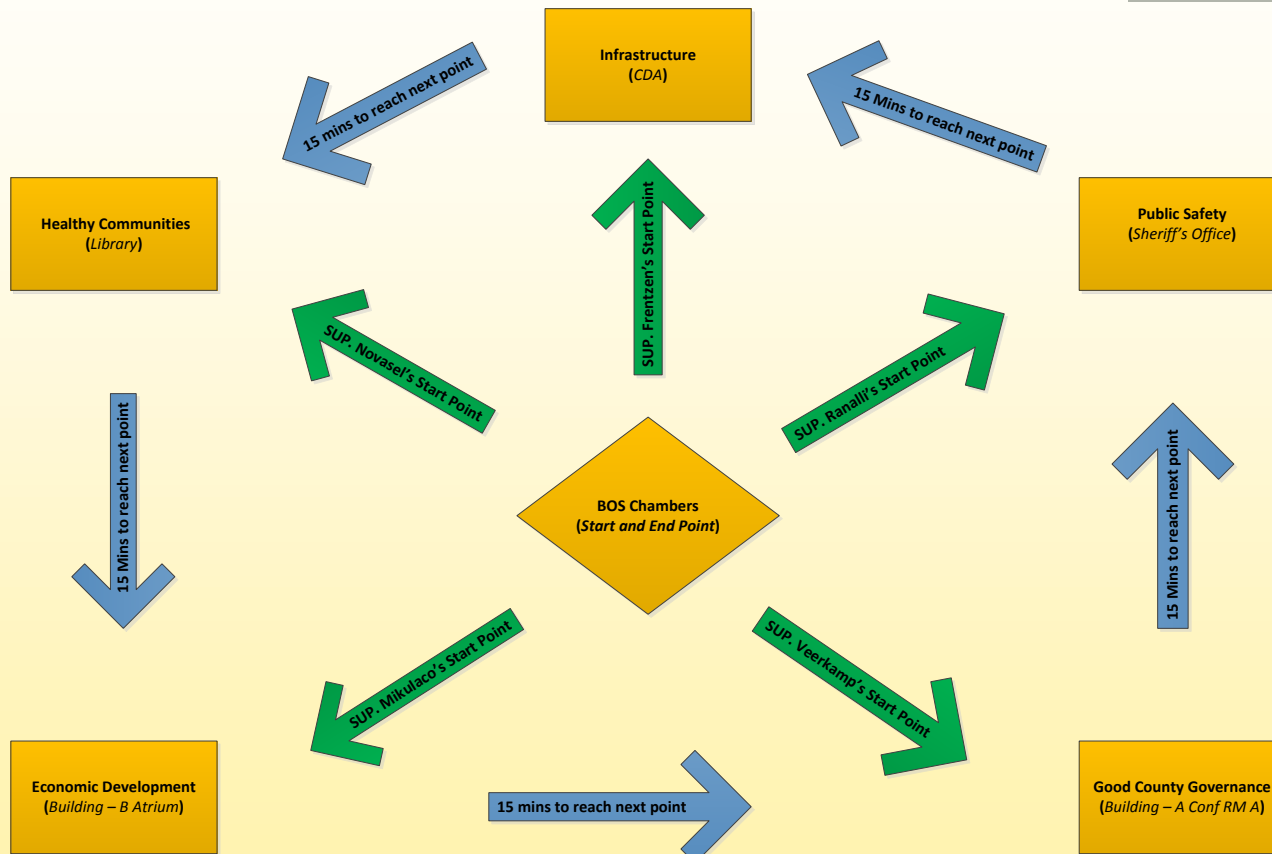


# Next Steps

- Complete adjustments to Objectives, Measures, etc.
  - Conduct preparation meeting with Team Leads before SPEB
  
- Schedule and Conduct the EDC Strategic Planning Executive Briefing
  - Recommend BOS adopts the Countywide Strategic Plan
  
- Departments begin developing Organizational Level plans to align with EDC's Countywide Plan



# EDC Strategic Planning Executive Briefing (SPEB)



*Please Note\**  
Supervisors will have 45 mins at each station, all other participants can move from station to station at any time.



# Conclusion

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***“Leadership is the Capacity to Translate  
Vision into Reality.”***

*- Warren Bennis*

