



# Strategic Plan Executive Briefing

March 21, 2016



# Agenda

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- Review goals for the day
- Executive briefings
- Implementation and communication concepts
- Discuss adoption of goals, macro measures and objectives



# Goals for Executive Briefings

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- Get overview of goals, objectives and macro measures
- See the relationship between example strategies/tasks with the objectives and macro measures through goal group presentations
- Receive feedback from the Board of Supervisors and the public regarding goals, objectives and macro measures



# El Dorado County's Proposed 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>					
County Values	Accountability	Integrity	Service Excellence (Citizen-Oriented Service)		Collaboration
Goals	Healthy Communities	Economic Development	Public Safety	Good County Governance	Infrastructure
<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> <li>Provide diverse workforce housing options – balance jobs with housing</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 to leverage resources, reduce service delivery constraints, and enhance public safety</li> <li>Reduce recidivism rates and future victimization through the use of effective justice system practices during the offender rehabilitation process, thereby reducing public safety impacts</li> <li>Proactively prepare for emergencies to enable swift response while alerting residents and other applicable organizations when appropriate</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>Safe, well-planned and maintained transportation network , anticipating the needs of County</li> <li>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</li> <li>Maintain and manage parks, trails, and natural resources</li> <li>Reliable, sustainable/ modern, flexible, and effective IT infrastructure</li> </ul>
<b>MACRO MEASURES (County Level)</b>	<ul style="list-style-type: none"> <li>Years of potential life lost before age 75</li> <li>% of adults reporting fair or poor health</li> <li>% of adults smoking, excessive drinking, adult obesity</li> <li>Ration of population to primary care physicians, dentists</li> <li>% of 9<sup>th</sup> grade cohort that graduates in four years</li> <li>% of drinking water violations, severe housing problems</li> </ul>	<ul style="list-style-type: none"> <li>Lower unemployment</li> <li>Increase percent of the population receiving a high school diploma and some further specialized training or education</li> <li>Increase TOT revenue</li> <li>Increase the sales tax revenue</li> <li>Increase median household income</li> <li>Increase the one home to job rate</li> </ul>	<ul style="list-style-type: none"> <li>Reduce Crime Rate statistics</li> <li>Establish baseline number of identified veteran and mental health defendants referred to appropriate court services</li> <li>Establish baseline rates for use of non-General Fund funding in future years</li> <li>Establish recidivism baseline statistics</li> <li>Establish baseline response time data for calls for service in community regions</li> </ul>	<ul style="list-style-type: none"> <li>General Fund Balance</li> <li>90% Satisfaction rating from the BOS regarding information provided for policy decisions</li> <li>% of audit findings resolved</li> <li>Increase trust index with the public</li> <li>Employee turnover rate</li> <li>Employee satisfaction rate</li> </ul>	<ul style="list-style-type: none"> <li>Currency of General Plan Updates</li> <li>Timely, Effective Regulation Activities - % of plan checks</li> <li>Deferred maintenance as a % of replacement value</li> <li>Pavement condition index (PCI) of 70 or better</li> <li>Improve Technology Infrastructure Modernization Index</li> <li>Improve utilization of parks and trail facilities</li> </ul>



# Goal Presentations

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- Public Safety
- Good Governance
- Economic Development
- Healthy Community
- Infrastructure



# Implementation Concepts

- Kick off meeting with department heads
- Agenda items – linking action requests to the strategic plan
- Program inventories – linking agency/department’s program budgets to the strategic plan
  - Matrix
- Budget requests – linking FY 17/18 budget requests to the strategic plan
  - Link budget requests
  - Link achievements through the budget
- Reporting progress to the board – twice a year (once during budget hearings)



# Communication Concepts

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- Map of goal connections
  - Goals influence each other
- Internet – one sheet example with dash board
- Slogan – For employees and public?
  - Communication devices to remind employees
  - Name the strategic plan
- Progress reports
  - Fort Collins
  - Walnut Creek

# How Do We Succeed with the Plan – Telling Our Story

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- Strategic plan helps to tell the County's story
  - Explains how we are succeeding
    - Do people know what we are accomplishing – citizen survey
    - Do people know why we are succeeding
  - Explains where we can improve
    - Do we know currently and what needs to be prioritized
    - Give the proactive message on the issue and how we will fix it – be proactive
    - Are we investing correctly?



# Adoption and Next Steps

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- Adoption of the goals, objectives, macro measures
- Chief Administrative Office will be working with departments on implementation of the strategic plan
- Chief Administrative Office will return to the Board with progress updates