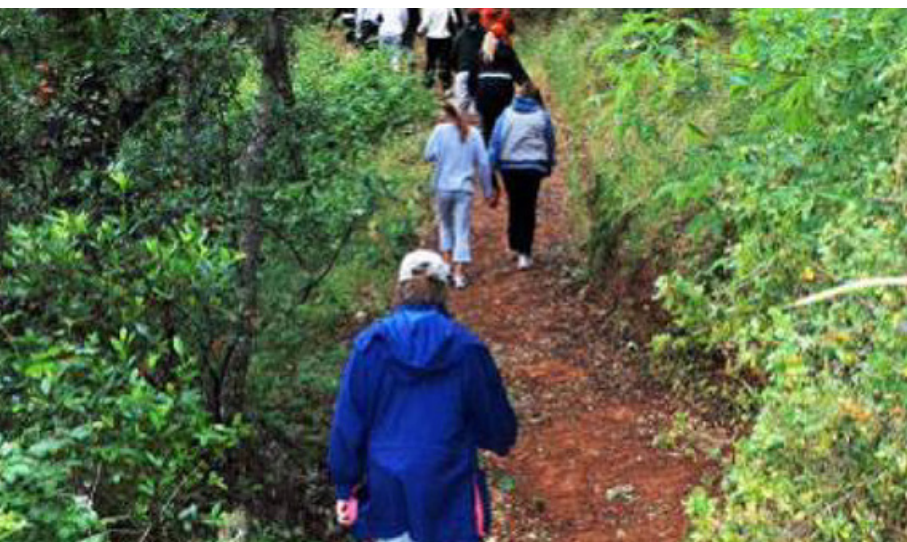




El Dorado County

2024 STRATEGIC PLAN



2024 STRATEGIC PLAN

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Message from the Board



El Dorado County is a special place full of extraordinary people. Whether you live, work, or play here, we are committed to ensuring that you experience an exceptional quality of life in this unique, historic, and beautiful place that we are grateful to call home. To that end, and on behalf of the El Dorado County Board of Supervisors, it is my pleasure to share with you our updated Strategic Plan.

In 2019, El Dorado County embarked on a robust and collaborative community planning process to further update the goals, objectives, and priorities in our Strategic Plan. Recognizing that an effective plan guides programs, services, and budget allocations to accomplish identified goals, it is critical that this Plan be a living document that is timely and relevant to meet community needs. Since 2019, our county has stood strong despite a global pandemic, catastrophic fires, unprecedented storms, and a major disruption in the labor market making it essential that we revisit and refresh our goals and objectives to ensure that the residents of El Dorado County are best served by our work and investments.

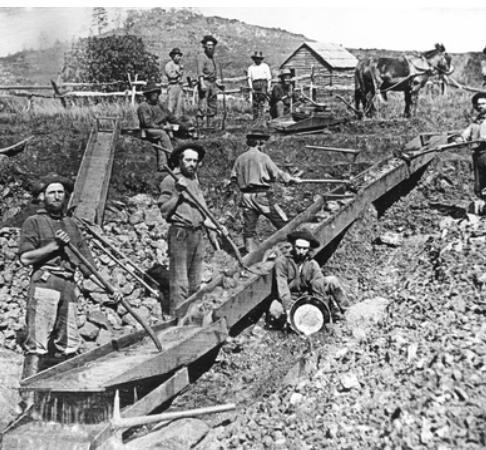
In 2023, the Board of Supervisors along with county leadership, embarked on a multi-day, facilitated process to dive into candid conversations and deliberation around our mission, values, and priorities. Together, we wrestled with our essential mission and vision for the organization. While it is easy to say that the foundational role of any county government is to provide core services, it was important to all of us that we embody aspirational ideals, not just essential, administrative functions. We also emerged with a renewed commitment to people, both in our community and within our county family, recognizing that our residents will be best served by a valued and thriving workforce that finds satisfaction and meaning in the daily context of that service. The word “together” kept surfacing as we pledged to break down internal and external silos, driven by the common ground of love for our county and the people in it.

Following a refresh of our mission, vision and values, this Strategic Plan contains five strategic focus areas that will drive our work for the coming years: Thriving Economy, Workforce Excellence, Safe and Healthy Communities, Strategic Innovation, and Public Infrastructure. Recognizing that as a public service organization there is never enough time or money to do everything we want to; we will balance investment in these focus areas along with state and federal mandates which encompass a large majority of our workload.

I would like to personally thank my colleagues, our county staff, Robert Bendorf from MRG and all those who contributed to making sure our Strategic Plan is an inspired beacon to guide our endeavors on behalf of the people we have the privilege to serve.

Wendy Thomas, Board Chair 2023-2024

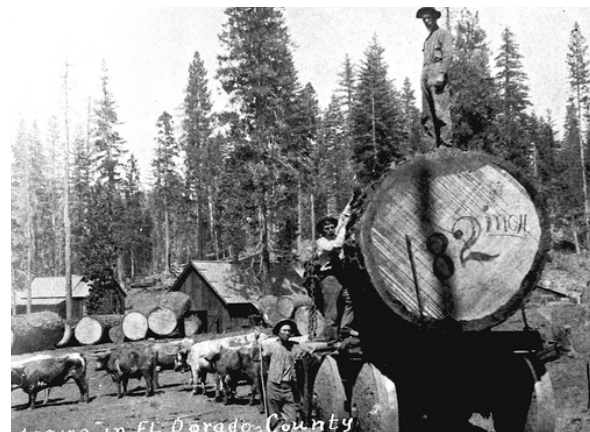
Our History



El Dorado County is a tapestry of rich history.

Our County is the traditional homeland of the Nisenan, Maidu, Miwok and Washoe tribes that lived in the foothills of the High Sierras and whose influence continues today.

Our history has also been immortalized by the remnants, bounty, and legacy of the California Gold Rush. In 1839, a German-born Swiss businessman named Johann August Sutter founded a settlement at the confluence of the Sacramento and American River after obtaining a land grant from the Mexican Governor. By the early 1840's, the first organized settlers began arriving. In 1846, Sutter contracted with James Marshall to establish a sawmill on the American River in Coloma to support the growing region. When flakes of gold were found in 1848, the world forever changed as the Gold Rush sparked the largest mass migration in United States history. When California became a state in 1850, El Dorado County was established as one of the original 27 counties. Known as the heart of the Mother Lode, our name, "*the Gilded One*", reflects our affluent origins and golden past.





About El Dorado County

El Dorado County is now home to 191,185 residents, according to the 2020 census.

Located in the northeastern part of California, El Dorado County encompasses over 1,700 square miles and roughly 73% of our land mass is part of the Eldorado National Forest. From outdoor adventures on Lake Tahoe, the American River or the Desolation Wilderness to the wine regions and family farms of Apple Hill, El Dorado County offers an array of unique experiences.

El Dorado County is governed by five elected County Supervisors who serve as the legislative and executive body, providing policy direction for county government. The Board of Supervisors hire the County Administrative Officer and County Counsel who, in turn, assemble an executive team of appointed Department Heads to manage day-to-day operations and services as well as discharging federal and state mandates, along with the other elected county officials.

While El Dorado County was forged on a golden past, our future is ripe with opportunity.

We are proud of our rural, historic roots and are committed to value, honor, and protect that heritage. As guardians of our county, we are proud that the entrepreneurial spirit of the California Gold Rush is shining bright.

With our diverse landscape, abundant recreational opportunities, quaint historic hometowns, rich agricultural regions and thriving business sectors, El Dorado County is the ideal location to visit and to call home.

Executive Summary



This Executive Summary provides a concise overview of El Dorado County's Strategic Plan which has been refreshed to focus on goals, objectives and priorities in five critical areas: Safe & Healthy Communities, Public Infrastructure, Workforce Excellence, Thriving Economy, and a new focus on Strategic Innovation.

SAFE & HEALTHY COMMUNITIES:

The County is committed to fostering safe and healthy communities by implementing comprehensive strategies to strengthen emergency response capabilities and effectiveness, leveraging relationships among various County law enforcement agencies, developing and maintaining increased options and opportunities for unhoused citizens, and taking a more holistic approach to the Health and Human Services agency service delivery approach.

PUBLIC INFRASTRUCTURE:

The County's Strategic Plan prioritizes identifying funding opportunities to improve our roads and bridges and securing funding to begin the design and construction of enhanced Broadband technology to improve connectivity, efficiency, and resilience. Infrastructure goals focus on the County's Capital Improvement Plan, creating a long-term plan for owning currently leased facilities, and completing the Parks Master Plan all in an effort to address current needs and anticipate future challenges.

WORKFORCE EXCELLENCE:

Recognizing the essential role of a skilled and motivated workforce, the County is dedicated to promoting workforce excellence. Initiatives focus on improving opportunities for leadership trainings, identifying opportunities to become more holistically competitive in compensation and benefits, and surveying employees to better understand their priorities.

Executive Summary Cont.



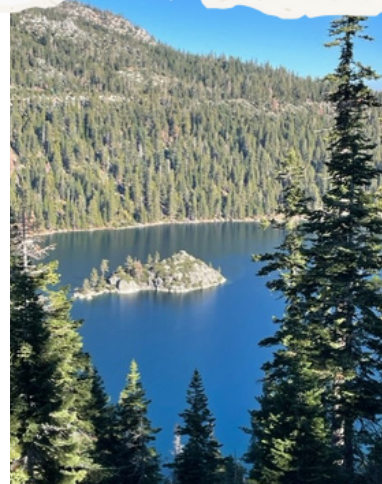
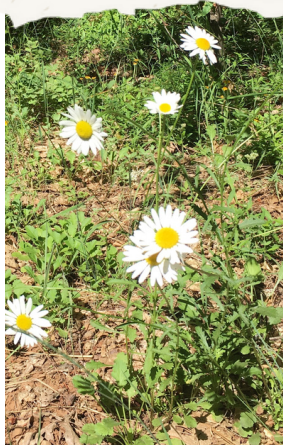
THRIVING ECONOMY:

A thriving economy is vital for the prosperity of the County and its residents. The Strategic Plan outlines measures to attract and retain businesses, stimulate entrepreneurship, and diversify the local economy. Emphasis is placed on creating a business-friendly environment, streamlining the permit process, supporting small businesses, and leveraging economic development incentives.

STRATEGIC INNOVATION:

New to the County's Strategic Plan as a stand-alone focus area is Strategic Innovation. In an era of rapid change, it is key to stay ahead of emerging challenges and opportunities. The County's plan incorporates a culture of creativity and innovation across all sectors.

The County's Strategic Plan is a dynamic framework designed to guide decision-making and resource allocation over the coming years. By addressing these key areas, El Dorado County's leaders and employees aim to build a resilient, inclusive, and forward-thinking community for each resident that thrives in the face of future challenges.





Core Services

California counties are the most unique and complex local government entities in our state.

As extensions of the State of California and responsible for operating ever changing programs mandated by law, counties continually evolve and re-prioritize their service approach. Programs such as health and social services, behavioral health, probation, corrections, environmental health, elections, property assessments, tax collection, countywide fiscal management and auditing and recording of legal documents are only a few that carry with them great responsibility and command a significant time commitment. Approximately 70% of services provided annually by county departments and staff are legally required by the State, with the remaining services not necessarily mandated but necessary to protect public safety and provide support for local initiatives. In total, funds in excess of a half billion dollars must be managed effectively to provide accountability for service delivery to local and state taxpayers.

In the development of El Dorado County's 2024 Strategic Plan Update, we attempted to achieve a balance between mandated services and priorities that serves our population, while allowing for a "future-focused" approach that protects our landscape and people for future generations.



Community Input

In the development of the Strategic Plan, it was critical to engage our residents to make sure this Plan is reflective of their aspirations, values and priorities. Following a series of public workshops, additional community input was sought through a survey that was developed to identify...

- What residents most liked about living in here.
- The County services people utilize most.
- What County leaders should do to provide better government services.
- The five issues that should be prioritized.

Over 500 people responded to the survey, and the answers reinforced our understanding of what is important to El Dorado County residents. They value our safe, rural, friendly, small-town communities and our natural landscapes with abundant recreational opportunities. Our residents want us to prioritize road maintenance, fire safety, long-term solutions to homelessness as well as improved functions in Building and Planning.

The services most used are our libraries, roads, parks, the Planning and Building Department as well as Law Enforcement services. Above all, El Dorado County residents encouraged us to listen, keep our promises, communicate, use the General Plan as a guide for all decisions, reduce employee turnover and keep our county rural and special with less development and with carefully managed growth.

The good news is you will notice all these values and concerns in our updated Strategic Plan. Take a look!





OUR MISSION

Together, we enhance the well-being of all residents, businesses, and visitors by delivering effective public service.

OUR VISION

Exceptional quality of life with a strong sense of community, rural character, managed growth, and opportunity for all.

OUR VALUES

INTEGRITY: We are responsible for our actions and accountable to our citizens, workforce, and stakeholders.

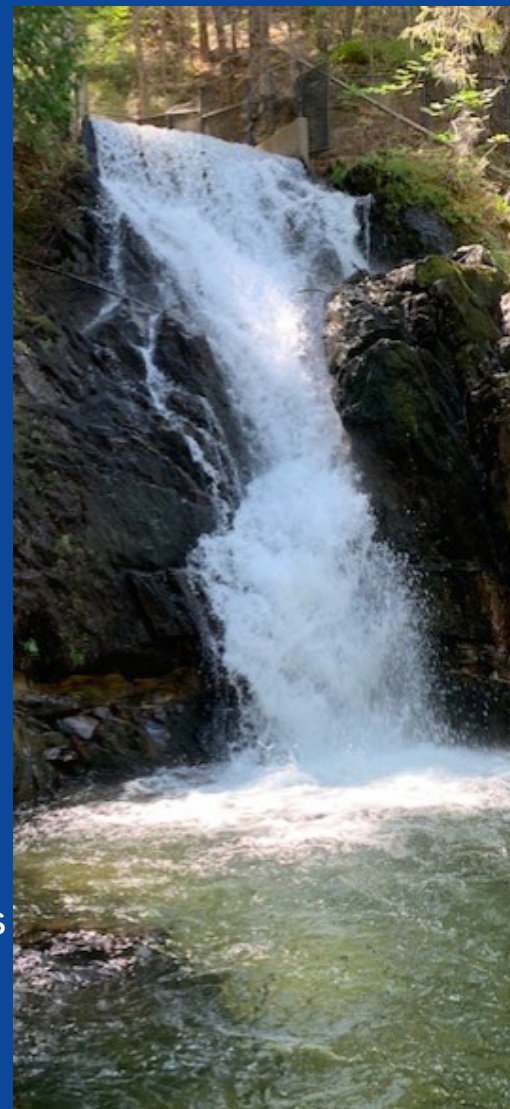
COLLABORATION: We engage, communicate, and connect to achieve the best possible outcomes together (external and internal).

SERVICE EXCELLENCE: We provide responsive, transparent, and quality service to all citizens of El Dorado County.

STEWARDSHIP: Through collaboration and advocacy, we honor and protect our natural and historical resources, agriculture, and rural character for future generations.

THRIVING WORKFORCE: We value employees performing meaningful work, with professional growth opportunities.

FISCAL RESPONSIBILITY: Through sound decision making we apply best financial practices that protect and enhance the assets and resources of El Dorado County.



STRATEGIC FOCUS AREAS





SAFE AND HEALTHY COMMUNITIES

| PRIORITIES | ACTION ITEM | LEAD | TIME FRAME |
|--|--|---|--------------------------|
| Strengthen Emergency Response Capabilities and Effectiveness | Lead and facilitate the creation and maintenance of fire-adapted communities through a comprehensive update of the Western El Dorado Community Wildfire Protection Plan (CWPP) that is in alignment with the Tahoe Basin CWPP and other relevant local, state, and federal agencies plans. | Office of Wildfire Prevention and Resilience | Spring 2025 |
| | Develop and implement community disaster preparedness programs and initiatives, engaging with community partners and stakeholders | Sheriff's Office | Ongoing – Beginning 2023 |
| | Complete Simulcast system for West Slope Radio Operations | Sheriff's Office | Winter 2026 |
| | Enhance disaster resilience by developing and implementing robust recovery strategies | Sheriff's Office, County Departments, Community Stakeholders | Winter 2026 |
| Enhance Information Sharing with Neighboring Law Enforcement Agencies | Leverage current investment in records, dispatch, and custody management to share with local agencies and collaboration group | Sheriff's Department Probation, District Attorney, Local Agencies, Information Technology | Summer 2023 |
| Develop a continuum of support and housing opportunities for unhoused individuals | Complete the Navigation Center | Planning and Building, Facilities | Winter 2024 |
| | Develop a comprehensive plan for affordable housing opportunities | Planning and Building / HHS | Fall 2024 |



SAFE AND HEALTHY COMMUNITIES

Continued

| | | | |
|---|--|---|-------------|
| | Continue Engagement with county departments, the homeless community, and countywide partners to develop effective strategies including for example, transitional housing | HHSA, Sheriff's Office, Planning and Building | Ongoing |
| Achieve CalAIM requirements and maximize opportunities for service delivery | Create a CalAIM workgroup (focused on PATH grant) consisting of county departments, stakeholders, and managed care plan representatives | Sheriff | Spring 2024 |
| | Coordinate Re-Entry Services Plans with county partners | Sheriff/Probation/HHSA | Ongoing |
| | Implement CalAIM payment reform within the Behavioral Health Division | HHSA | Winter 2024 |
| Develop key strategies / priorities for Health and Human Services | Create a three-year HHSA strategic Plan aligned with the county's strategic plan | HHSA | Summer 2024 |
| Conduct an assessment of the Health and Human Services Agency's structure and service delivery | Work with a consultant to assist in coordinating due diligence, provide recommendations to the Board | HHSA | Spring 2024 |



PUBLIC INFRASTRUCTURE

| PRIORITY | ACTION ITEM | LEADS | TIME FRAME |
|---|--|-----------------------------|---------------------------------|
| Facilities | | | |
| Enhance communication about Funding and Resources for Facilities Related Capital Improvement Plans | Create 5 year rolling CIP including new capital projects and deferred maintenance | Facilities | Winter 2024 |
| | Provide a project cost update, project prioritization and funding needs to the Board of Supervisors | Facilities | Annually, beginning Spring 2025 |
| | | | |
| Create a long-term plan for the transition of leased facilities to County owned facilities | Create a program inventory of departments/programs in leased facilities; identify funding source and associated constraints; and develop a long term plan for transitioning to County owned space. | Facilities | Winter 2026 |
| | | | |
| Complete the Parks Master Plan | Guidance and review of Master Plan draft sections from Parks and Recreation Commission | County Administrator, Parks | Ongoing |
| | Presentation to the Board on the outcome of public outreach efforts. | County Administrator, Parks | Spring 2024 |
| | Plan completion and presentation to the Board of Supervisors for adoption. | County Administrator, Parks | Spring 2024 |
| Transportation | | | |
| Enhance communication about Funding and Resources for Transportation Related Capital Improvement Plans | Complete a needs assessment, Project cost update, prioritization and funding needs | Transportation | Spring 2024 |
| | Provide a project cost update, project prioritization and funding needs to the Board of Supervisors | Transportation | Annually, beginning Spring 2024 |
| | New project determination / evaluation | Transportation | Ongoing |



PUBLIC INFRASTRUCTURE

Continued

| Implement Measure “S” | Identify Oversight Committee (OC) priorities and funding, scope projects for equipment needs for following year, and share projects and program to OC for upcoming year | Transportation / Stakeholders | Bi-annual |
|--|---|---------------------------------------|---------------|
| Enhance Communication for Road Maintenance | Present project scopes and project completions to the Board of Supervisors and Public after coordinating project due diligence | Transportation | Annual Report |
| <i>Information Technologies / Broadband</i> | | | |
| Implement Broadband Pilot Projects | Conduct a review of the master plan, identify, and secure funding sources and begin design/construction | Transportation / Economic Development | Spring 2024 |
| | | | |



WORKFORCE EXCELLENCE

| PRIORITY | ACTION ITEM | LEADS | TIME FRAME |
|---|--|--|-------------|
| Focus on Employee Development & Well-Being | Enhance our El Dorado County Leadership Academy and provide an annual summary to the Board of Supervisors | Human Resources | Ongoing |
| | Create a comprehensive employee recognition program | County Administration/ Human Resources | Spring 2024 |
| | Continue to implement Wellness Initiatives and Activities for El Dorado County employees | Human Resources | Ongoing |
| | Begin informal brown bag lunches/coffee led by the County Administrator, with special guests from the community | County Administration | Summer 2024 |
| | | | |
| Enhance Employee Retention | Attract and retain the best employees by providing competitive compensation, training, and advancement opportunities, and creating a positive and thriving culture | County Administration/ Human Resources/All Departments | Ongoing |
| | Explore best practices and opportunities to assist employees in achieving a work/life balance | County Administration/ Human Resources | Summer 2024 |
| | Create a workforce excellence committee to explore best practices related to employee development and retention | County Administration/ Human Resources | Winter 2024 |
| | | | |



WORKFORCE EXCELLENCE

Continued

| | | | |
|-------------------------------------|---|---|-------------|
| Perform Data Collection & Reporting | Conduct countywide surveys to assist in making informed countywide workforce decisions by understanding employee priorities | County Administration/ Human Resources | Spring 2024 |
| | Initiate a review of all Human Resources policies and procedures | Human Resources | Ongoing |
| | Improve exit survey process to better understand and assess the reasons for staff attrition | Human Resources | Summer 2024 |
| | | | |



THRIVING ECONOMY

| PRIORITIES | ACTION ITEM | LEADS | TIME FRAME |
|---|---|--|-------------|
| Explore Feasibility of “Waste to Energy” Industries | Prepare a report for the Board of Supervisors, identifying best practices, examples of co-generation and / or biomass facilities, identification of stakeholders and next steps | County Administrator, Environmental Management, Board of Supervisors | Summer 2024 |
| | Appoint an Ad-Hoc committee of the Board of Supervisors to begin initial coordination steps with staff | County Administrator, Board of Supervisors, Stakeholders | Winter 2024 |
| Develop a Business Recognition Program | Create a social media-based program that promotes and celebrates our diverse businesses and their stories. | P & B (Economic Development), Administration, Stakeholders | Spring 2024 |
| | Create a unique annual event to recognize EDC businesses in targeted categories and highlight available programs and resources. | P & B (Economic Development) | Summer 2024 |
| Develop a Countywide Economic Development Strategic Plan focused on managed growth and economic stability | Gather input from stakeholders/community on items to address in the plan, and develop a scope of work including goals, community input and action items. and the community on broad topics the plan should address. | Planning and Building (Economic Development) | Spring 2024 |
| | Analyze countywide tourism benefits and impacts | Planning and Building (Economic Development) | Summer 2024 |
| | Prepare a scope of work to write the Strategic Plan | Planning and Building (Economic Development) | Summer 2024 |



THRIVING ECONOMY

Continued

| | | | |
|---|---|---|------------------|
| Streamline and Increase Transparency of Projects and Permit Processing | Increase the types of permits that can be submitted electronically. | Planning and Building (Economic Development) | Summer 2024 |
| | Gather and review data on “lifecycle” of a permit and identify points that cause the permit process to slow or stop. Revise processes to address. | Planning and Building (Economic Development) | Fall-Winter 2024 |
| | Create a regular report of key statistics and metrics to share with the Board and public. | Planning and Building (Economic Development) | Spring 2024 |
| | Develop an online, map-based tool for the public to easily access information about development projects of public interest. | Planning and Building (Economic Development), IT | Spring 2024 |
| | Create flow charts and brief “how to” videos/slideshows for the most used processes to help customers successfully navigate. | Planning and Building (Economic Development), Administration (Communications) | Summer 2024 |
| | | | |



STRATEGIC INNOVATION

| PRIORITIES | ACTION ITEM | LEAD | TIME FRAME |
|--|---|---------------------------|-------------|
| Work as One Organization | Improve understanding of current operations by initially appointing a Strategic Innovation Team | CAO | Spring 2024 |
| | Schedule quarterly department head meeting focused solely on sharing challenges and allowing time to brainstorm solutions | CAO | Summer 2025 |
| Promote a Culture of Creativity | Identify how departments currently innovate and develop new ideas to achieve goals | Department Heads | Summer 2024 |
| | Compile department innovative strategies to present to all department heads | Strategic Innovation Team | Winter 2024 |
| Identify challenges and constraints solvable by innovative solutions | Departments to perform internal SWOT analysis | Department Heads | Summer 2024 |
| | Identify one priority challenge per department (What needs to be achieved and by when) | Department Heads | Fall 2024 |
| | Prioritize top 5 challenges | Strategic Innovation Team | Winter 2024 |
| | Brainstorm innovative solutions and present at Department Head meeting for discussion | Strategic Innovation Team | Spring 2025 |



STRATEGIC INNOVATION

Continued

| Improve external and internal service delivery in a more convenient and efficient way | Identify one priority service delivery that needs improvement | Dept. Heads | Summer 2025 |
|--|---|--|-------------|
| | Prioritize top 5 service delivery needs to improve | Strategic Innovation Team | Fall 2025 |
| | Compile ideas for service delivery improvement to present to department heads | Strategic Innovation Team | Winter 2025 |
| | | | |
| Develop solutions through leveraging of technology | For Law Enforcement and Emergency Responders, use existing social media and applications and pursue in-house technology development to aid engagement with the public on community concerns and safety issues | Sheriff's Office, Information Technology | Ongoing |

Photo Credits

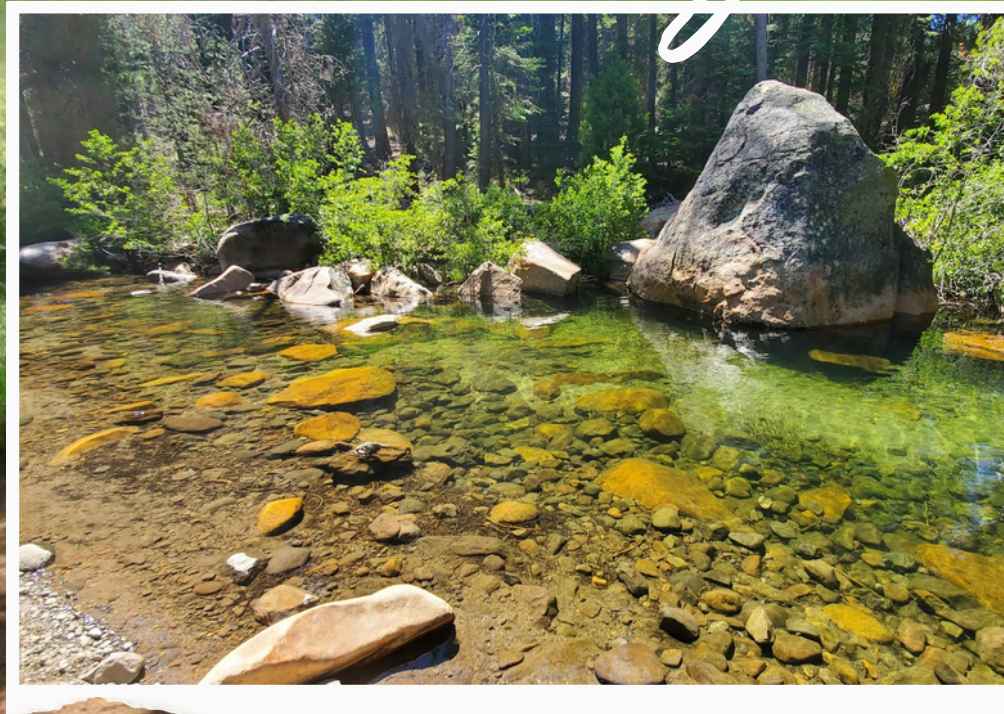
Many thanks to our El Dorado County staff who submitted photos of this incredible place we call home. Your artistic vision has given us a glimpse of what makes our County compelling, historic and special, and has contributed greatly to the development of this Strategic Plan.

| PHOTO CREDIT | PAGE |
|----------------------|---------------|
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| Mina Andujar-Dejesus | 1, 4, 5, 6 |
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| Laura DeHaan | 22 |
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| Kim Smith | 11, 14, 15 |
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El Dorado County



“Exceptional quality of life with a strong sense of community, rural character, managed growth, and opportunity for all.”