

# **EL DORADO COUNTY DRAFT STRATEGIC PLAN**

## **ABOUT EL DORADO COUNTY – Our History**

El Dorado County is a tapestry of rich history. It 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. It has also been immortalized by the remnants, bounty, and legacy of the California Gold Rush when, 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 1841, 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, its name, “the Gilded One”, reflects its affluent origins and golden past.

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 its 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.

While El Dorado County was forged on a golden past, its future is paved with opportunity. With over 3,000 acres of undeveloped commercially zoned land, access to a regional market of 2.4 million people and a business-friendly climate, El Dorado County is proud that the entrepreneurial spirit of the California Gold Rush is still burning strong. With its 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.

## **MESSAGE FROM THE BOARD CHAIR**

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 need. Since 2019, our county has stood strong despite a global pandemic, catastrophic fires, unprecedented storms, and a tectonic shift 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.

This year, the Board of Supervisors along with county leadership, embarked on a multi-day, facilitated process to dive into honest 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

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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.

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.

### **CORE SERVICES**

California counties are the most unique and complex local government entities in our state. As “arms” of the State of California and responsible for operating ever changing programs mandated by law, counties continually evolve and re-prioritize their service approach as financial and human resources are limited. 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 mandated services with the next larger percentage not 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 and to local and state taxpayers.

It is important to recognize core services in the development of strategic plans and priorities. Too many can detract from providing necessary and mandated services and too few can hamper alignment with community needs, rendering services incomplete and not impactful to some of our most vulnerable populations.

In the development of our Strategic Plan Update, 2027 for El Dorado County 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 many future generations.

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**MISSION STATEMENT – Working Group Recommendation**

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

**VISION STATEMENT – Working Group Recommendation**

*Exceptional quality of life with a strong sense of community and opportunity for all*

**VALUES – Working Group Recommendation**

**INTEGRITY**

Responsible for our actions and accountable to our citizens, workforce and stakeholders.

**SERVICE EXCELLENCE**

Provide responsive, transparent and quality service to all citizens of El Dorado County

**THRIVING WORKFORCE**

Valued employees performing meaningful work, with professional growth opportunities

**COLLABORATION**

Engage, communicate and connect to achieve the best possible outcomes together (external and internal,

**STEWARDSHIP**

Through collaboration and advocacy, honor and protect our natural and historical resources for future generations

**FISCAL RESPONSIBILITY**

Through sound decision making, apply best financial practices that protect and enhance the assets and resources of El Dorado County

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## **STRATEGIC FOCUS AREAS**

Thriving Economy

Workforce Excellence

Safe and Healthy Communities

Strategic Innovation

Public Infrastructure

## **PLANNING HORIZON**

Plan Time Frame -

3 Years (El Dorado 2027)

Report Out to BOS -

Quarterly updates

Changes/Edits -

Can make minor changes as required anytime, significant items can be

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## SAFE AND HEALTHY COMMUNITIES

PRIORITIES	ACTION ITEM	LEAD	TIME FRAME
<b>Strengthen Emergency Response Capabilities and Effectiveness</b>	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 Basis CWPP and other relevant local, state and federal agencies plans.	Office of Wildfire Prevention and Resilience	12-18 months
	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	1-3 Years
	Enhance disaster resilience by developing and implementing robust recovery strategies	Sheriff's Office, County Departments, Community Stakeholders	2-3 Years
<b>Enhance Information Sharing with Neighboring Law Enforcement Agencies</b>	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	August 2023
<b>Develop a continuum of support and housing opportunities for unhoused individuals</b>	Complete the Navigation Center	Planning and Building, Facilities	December 2024
	Develop a comprehensive plan for affordable housing opportunities	Planning and Building / HHSA	September 2024

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	Continue Engagement with county departments, the homeless community, and countywide partners to develop effective strategies	HHSA, Sheriff's Office	Ongoing
<b>Achieve CalAIM requirements and maximize opportunities for service delivery</b>	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	Ongoing
<b>Develop key strategies / priorities for Health and Human Services</b>	Create a three-year HHSA strategic Plan aligned with the county's strategic plan	HHSA	June 2024
<b>Conduct an assessment of the Health and Human Services Agency's structure and service delivery</b>	Work with a consultant to assist in coordinating due diligence, provide recommendations to the Board and	HHSA	Spring 2024

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**THRIVING ECONOMY**

<b>PRIORITIES</b>	<b>ACTION ITEM</b>	<b>LEADS</b>	<b>TIME FRAME</b>
<b>Explore Feasibility of “Waste to Energy” Industries</b>	Appoint an Ad-Hoc committee of the Board of Supervisors to begin initial coordination steps with staff	County Administrator, Environmental Management, Board of Supervisors	December 2024
	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
<b>Develop a Business Recognition Program</b>	Create a social media-based program that promotes and celebrates our diverse businesses and their stories.	P & B (Economic Development), Administration, Stakeholders	December 2023
	Create a unique annual event to recognize EDC businesses in targeted categories and highlight available programs and resources.	P & B (Economic Development)	June 2024
<b>Develop a Countywide Economic Development Strategic Plan</b>	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 an RFP, select consultant and complete contract for approval	Planning and Building (Economic Development)	Summer 2024

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<b>Streamline and Increase Transparency of Projects and Permit Processing</b>	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)	Fall 2023
	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	Fall 2023
	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



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## WORKFORCE EXCELLENCE

PRIORITY	ACTION ITEM	LEADS	TIME FRAME
<b>Employee Development &amp; Well-Being</b>	Enhance and redesign our El Dorado County Leadership Academy and provide an annual summary to the Board of Supervisors	Human Resources	Implemented June 2022
	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
<b>Enhance Employee Retention</b>	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

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<b>Data Collection &amp; Reporting</b>	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

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**PUBLIC INFRASTRUCTURE**

<b>PRIORITY</b>	<b>ACTION ITEM</b>	<b>LEADS</b>	<b>TIME FRAME</b>
<b>Frequent updates to the BOS about funding and resources for Facility Capital Improvement Plans</b>	Quarterly progress reports to the Board of Supervisors and public via a staff report in legistar	County Administrator, Facilities	Begin prior to the end of FY 2023
	Incorporate links into the County website with project descriptions, funding sources, estimated costs and schedules	Facilities	January 2024
	Identify and complete jail facility safety enhancements	Sheriff's Office, Facilities	Ongoing, Beginning 2023
<b>Replace end of life Spring Street facility</b>	Move Elections from Building C	County Administrator, Facilities	August 2023
	Complete tenant improvements for Courts in basement level of Building C	County Administrator, Facilities	December 2024
	Complete permanent Navigation Center	County Administrator, Facilities	June 2025
	Move PHF (need to spell out) to prior Juvenile Hall	County Administrator, Facilities	TBD
	Conduct due diligence for new location(s) for remaining services located Spring Street facility	County Administrator, Facilities	Ongoing
<b>Create a long-term plan for the transition of leased facilities to County owned facilities</b>	Create a program inventory of departments/programs in leased facilities, identify funding source and associated constraints, opportunities and recommend a prioritized list of leased facilities based on a defined set of	County Administrator, Facilities	June 2024
<b>Completion of the Parks Master Plan</b>	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	Fall 2023

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	Plan completion and presentation to the Board of Supervisors for adoption.	County Administrator, Parks	Spring 2024
<b>Enhance communication about Funding and Resources for Transportation Related Capital Improvement Plans</b>	Complete a needs assessment, Project cost update, prioritization and funding needs	Transportation	Fall 2023
	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
<b>Implement Broadband Pilot Projects</b>	Conduct a review of the master plan, identify and achieve funding sources and begin design/construction	Transportation / Economic Development	Spring 2024
<b>Measure “S” Implementation</b>	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	Fiscal / Transportation / Stakeholders	Bi-annual
<b>Enhance Communication for Road Maintenance</b>	Present project scopes and project completions to the Board of Supervisors and Public after coordinating project due diligence	Fiscal / Transportation	Annual Report

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## STRATEGIC INNOVATION

PRIORITIES	ACTION ITEM	LEAD	TIME FRAME
<b>Work as One Organization</b>	Improve understanding of current operations by initially appointing a Strategic Innovation Team	CAO	September 2023
	Compile departmental SWOT analysis to be compiled into a countywide summary	CAO	June 2024
<b>Promote a Culture of Creativity</b>	Identify how departments currently innovate and develop new ideas to achieve goals	Department Heads	December 2023
	Compile ideas to present to department heads	Strategic Innovation Team	March 2024
<b>Identify problems and constraints solvable by innovative solutions</b>	Departments to perform internal SWOT analysis	Department Heads	March 2024
	Identify one priority problem per department (What needs to be achieved and by when)	Department Heads	March 2024
	Prioritize top 5 problems	Strategic Innovation Team	June 2024
	Create innovative solutions to present at Department Head meeting	Strategic Innovation Team	September 2024
<b>Improve external and internal service delivery in a more convenient and efficient way</b>	Identify one priority service delivery that needs improvement	Dept. Heads	March 2024
	Prioritize top 5 service delivery needs to improve	Strategic Innovation Team	June 2024
	Compile ideas for service delivery improvement to present to department heads	Strategic Innovation Team	September 2024

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<b>Develop solutions through leveraging of technology</b>	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