

"The Gold Standard of Public Service."



Strategic Planning Workshop

March 17, 2015



Today's Agenda

"The Gold Standard of Public Service."

- Revisiting Vision, Mission, and Values
- Goal-setting Team Briefing to BOS
- Timeline Review
- Next Steps



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)

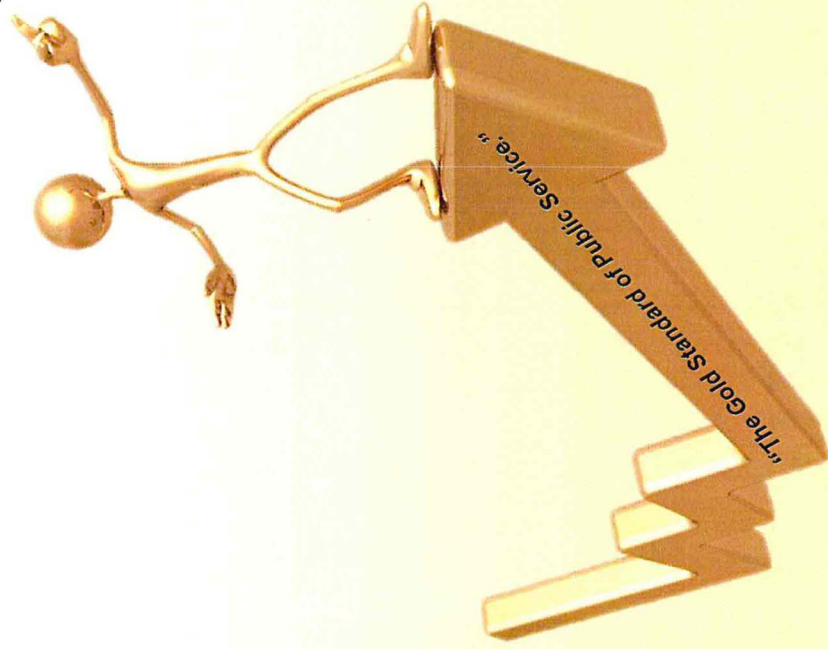
Collaboration



Goal-Setting Briefing to BOS

"The Gold Standard of Public Service."

Two Year or Three Year Plan?





Goal-Setting Team Briefing

"The Gold Standard of Public Service."

- Infrastructure
- Economic Development
- Public Safety
- Effective Services
- Financial Sustainability



Goal-Setting Team Briefing

"The Gold Standard of Public Service."

Infrastructure

(Presenter: Don Ashton)



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal__: Infrastructure

<p>Meaning</p> <p>A sustainable internal and external infrastructure that meets the current and future needs of the County, inclusive of County buildings, County owned land, public sewer, landfills, water and roadways.</p>	<p>Key Concepts (Actionable items reflected in meaning)</p>		
	<p>1) General Plan:</p> <p>To establish a policy framework and general land use and infrastructure plan to fulfill the community's vision for El Dorado County; a sustainable place with a thriving community and economy.</p>	<p>2) Information technology</p> <p>To upgrade and implement proven business driven technology solutions to create efficient and transparent business processes in a secure and redundant environment.</p>	<p>3) Facilities</p> <p>To effectively manage and safeguard the significant investment in our County facilities, parks and trails, as well as identify new and additional space opportunities in order to provide uninterrupted services to members of staff and community.</p>
	<p>Objectives (Described as outcomes)</p>		
Empty cells for Objectives			



Meaning A sustainable internal and external infrastructure that meets the current and future needs of the County, inclusive of County buildings, County owned land, public sewer, landfills, water and roadways.	Key Concepts (Actionable items reflected in meaning)		
	4) Road Maintenance Plan, fund, design, construct, inspect, maintain and administer policies and programs that provide quality transportation infrastructure for El Dorado County.	5) Drainage/Storm Water Plan, fund, design, construct, inspect, maintain and administer policies and programs that provide quality storm water infrastructure for El Dorado County.	6) Water/Energy To guide the fiscally and environmentally responsible usage of water and energy resources, as well as identify methods to ensure the long term availability of water and energy resources for residents and visitors to El Dorado County.
	Objectives (Described as outcomes)		



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal __: Infrastructure

Meaning	Key Concepts (Actionable items reflected in meaning)		
A sustainable internal and external infrastructure that meets the current and future needs of the County, inclusive of Count buildings, County owned land, public sewer, landfills, water and roadways.	3.7) Public Transportation To work collaboratively with the El Dorado County Transit Authority to expand and sustain a public transportation network that meets the needs of El Dorado County in a customer friendly manner.		
	Objectives (Described as outcomes)		



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Economic Development

(Presenter: Creighton Avila)



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal__: Enable a Prosperous and Vibrant Economy

<p>Meaning (expanded definition of goal)</p> <ol style="list-style-type: none"> 1) <i>Successfully implement a comprehensive economic development plan</i> 2) <i>Higher average income</i> 3) <i>Greater than one home to job rate</i> 4) <i>Increase sales tax revenue</i> 5) <i>Increase TOT revenue</i> 6) <i>Lower unemployment and underemployment</i> 7) <i>Implement the approved General Plan to create an atmosphere that allows long-term stability and Economic Development</i> 	<p>Key Concepts (Actionable items reflected in meaning)</p>		
	<p>1) Industry sector development</p>	<p>2) Identify community culture, self-determination variables/tools to create economic engines throughout the County</p>	<p>3) Job creation for El Dorado County citizens</p>
	<p>Objectives (Described as outcomes)</p>		
	<p>A. Identify and target business sectors</p> <p>B. Identify and create business clusters</p> <p>C. Define business retention and attraction tools</p> <p>D. Identify different business structures that encourage growth in the community</p>	<p>A. Implementation and updating of community plans</p> <p>B. Encourage communities to identify or update their assets to attract businesses</p> <p>C. Assess the partners and the resources that the partners can provide</p> <p>D. Identify/reassess long-term economic development variables/tools that create self-determination</p>	<p>A. Assess workforce development in the County</p> <p>B. Labor skills gap analysis</p> <p>C. Identify labor development agencies and resources</p> <p>D. Partner with educational and training institutions</p>



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal __: Enable a Prosperous and Vibrant Economy

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	<p>4) Affordable housing for El Dorado County citizens</p>	<p>5) Favorable business climate</p>	
	<p>Objectives (Described as outcomes)</p>		
	<p>A. Appropriate fee levels for housing</p> <p>B. Encourage moderate income housing</p> <p>C. Research all housing alternatives</p>	<p>A. Appropriate fee levels</p> <p>B. Streamline permitting process</p> <p>C. Assess business incentives</p> <p>D. Determine infrastructure needs in County and its competitiveness – digital, roads/bridges, and water/sewer</p> <p>E. Small business development strategy</p> <p>F. Make sure the County is utilizing its current commercial and industrial parks</p>	



Goal-Setting Team Briefing

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Public Safety

(Presenter: Karl Wieland)



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal 3: Public Safety

<p>Meaning (expanded definition of goal)</p> <p><i>A safe place to live, work and recreate means that residents and visitors don't perceive El Dorado County as a place to avoid. It also means that there are sufficient resources directed at root underlying causal problems like mental health, poverty, employment and education. The result is the perception that involved agencies provide an integrated web of preventive, protective and punitive actions resulting in a sense of security.</i></p>	<p>Key Concepts (Actionable items reflected in meaning)</p>				
	<p>1. Efficient Professional service delivery</p>	<p>2. Reduce crime</p>	<p>3. Reduce Recidivism</p>	<p>4. Stakeholder collaboration</p>	<p>5. Resource Management</p> <p>Natural Resource Management</p>
	<p>Objectives (Described as outcomes)</p>				
	<p>A. Public Safety Facility -</p> <p>B. Resident Deputy Program</p> <p>C. Fire Department Consolidation (John, I think this came from your sheet. what does this mean? Can you explain.)</p>	<p>D. Aggressive Patrol</p> <p>E. More Deputies</p> <p>F. Reduce response times</p>	<p>G. HHS • Mental Health • Alcohol & Drug • Social Services (housing, employment, medical care)</p>	<p>H. HHS - Public Health</p> <p>I. HHS - Animal Services</p> <p>J. Homelessness</p> <p>K. Courts</p> <p>L. District Attorney</p> <p>M. Public Defender</p>	<p>N. CDA - Environmental Management</p>



Goal-Setting Team Briefing

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Effective Services

(Presenter: Jeanne Amos)



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal__: Provide Effective Services

<p>Meaning (expanded definition of goal)</p> <p><i>Excellent Customer Services, delivered by professional, responsive, results-oriented employees.</i></p>	<p>Key Concepts (Actionable items reflected in meaning)</p>	
	<p>Providing Excellent Customer Services</p> <p>Countywide internal/external customer-oriented services that meet the current needs of citizens and employees</p>	<p>Develop professional, responsive, results-oriented employees</p> <p>Technically proficient, situationally aware, and outcome focused employees</p>
<p>Objectives (Described as outcomes)</p>		
<p>A. Timely, and courteous service delivery</p> <p>B. Operating resources and assets are organized in such a way as to optimize their performance</p> <p>C. The value of County services is regularly monitored, maintained and communicated to customers and the public</p>	<p>A. Active Recruitment/Retention program, focused obtaining and retaining highly skilled staff and leaders</p> <p>B. Multi-functional Training & Organizational Development Division that is focused on employee individual skills development, team development, and leadership development</p>	<p>C. Countywide Succession Plan</p> <p>D. Proactive employees that work to find solutions for all external/internal customers</p>



Goal-Setting Team Briefing

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Financial Sustainability

(Presenter: Laura Swartz)



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

Goal__: County Financial Sustainability

<p>Meaning (expanded definition of goal)</p> <p>1) Fulfill short and long-term obligations and investments to ensure County priorities are realized</p> <p>2) Annual balanced budgets</p> <p>3) Sufficient revenues to fund County operations</p> <p>4) Sufficient reserves for CIP and retiree obligations</p> <p>5) Appropriate staffing levels to deliver quality services that are consistent with County priorities</p>	<p>Key Concepts (Actionable items reflected in meaning)</p>		
	<p>1) Structurally balanced budget by funding annual operations with annual revenue</p>	<p>2) Develop and adopt countywide financial policies</p>	<p>3) Maximize funding opportunities</p>
	<p>Objectives (Described as outcomes)</p>		
<p>A. Adopt a structurally balanced budget each year, without a deficit which requires the use of fund balance</p>	<p>A. Develop resource allocation strategy which will identify where additional General Fund resources will be invested when available</p> <p>B. Develop a fiscal contingency strategy which will identify how the County will respond to a reduction in resources</p>	<p>A. Support efforts of the Economic Development Team</p> <p>B. Evaluate and implement appropriate fee schedule for services provide by each department</p> <p>C. Maximize Federal/State/Grant/Local Agency revenues by researching opportunities, developing applications and agreements and presenting the best opportunities to the Board</p>	



Three-Year Tactical Plan for Board of Supervisors-Identified Strategic Plan Goal

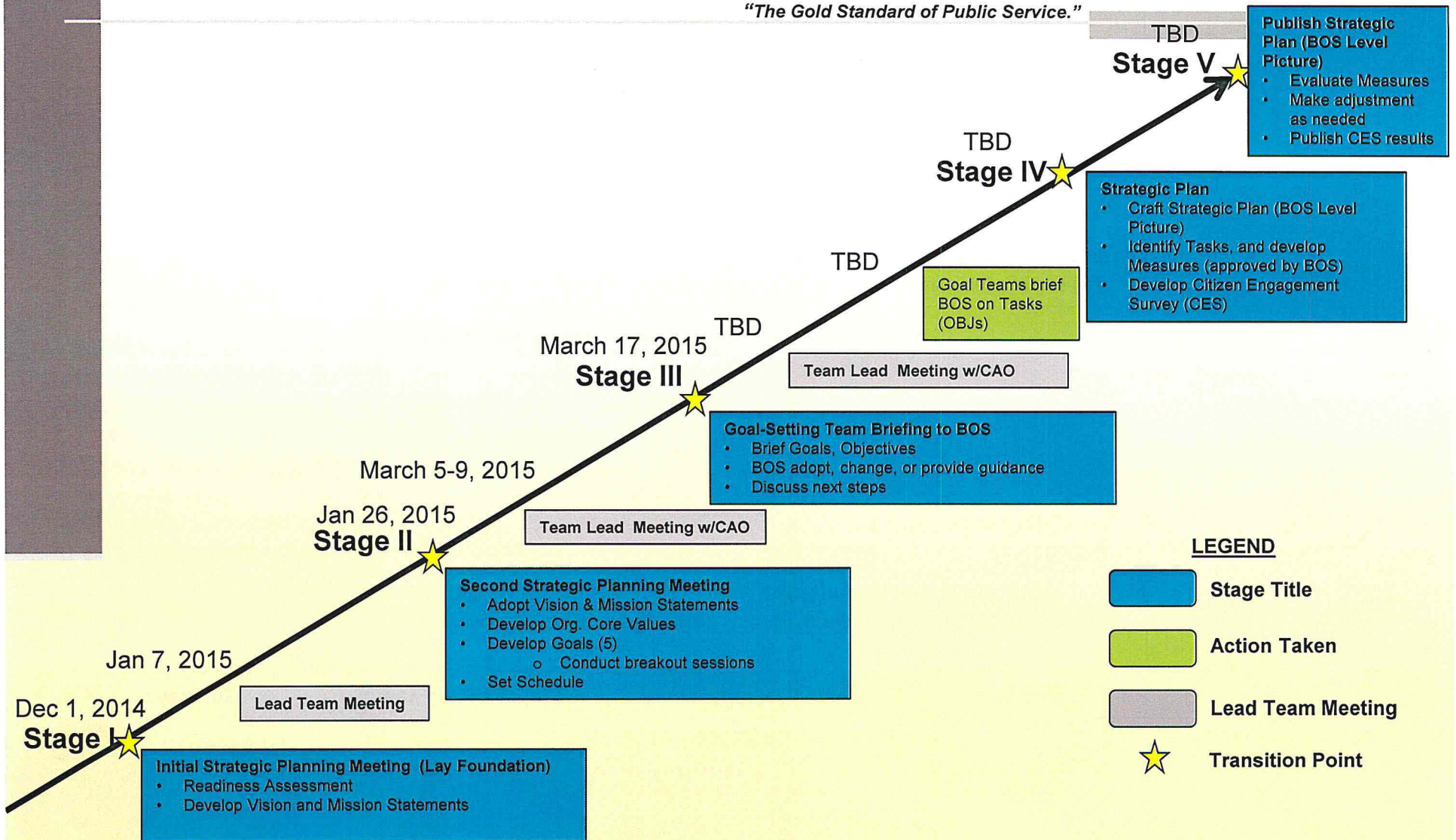
Goal__ : County Financial Sustainability

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	4) Improve operational efficiency and stability	5) Implement services in accordance with priorities (e.g. resource allocation)	
	Objectives (Described as outcomes)		
	<p>A. Maintain and improve information technology</p> <p>B. Implement department efficiencies</p> <p>C. Expand interagency/interdepartmental cooperative delivery of services</p>	<p>A. Prioritize service categories (e.g. Public Safety, Transportation, etc.)</p> <p>B. Balance program level of service with customer wants/needs/demand</p> <p>C. Continually tie programs to priorities</p>	



Strategic Plan Timeline

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Next Steps

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- Goal Setting Team Task briefing to BOS (TBD)
- Identify Tasks, and develop Measures (approved by BOS)
- Craft Strategic Plan (BOS Level Picture)
- Develop Citizen Engagement Survey(CES)



Conclusion

“The Gold Standard of Public Service.”

