



# **COUNTY OF HUMBOLDT**

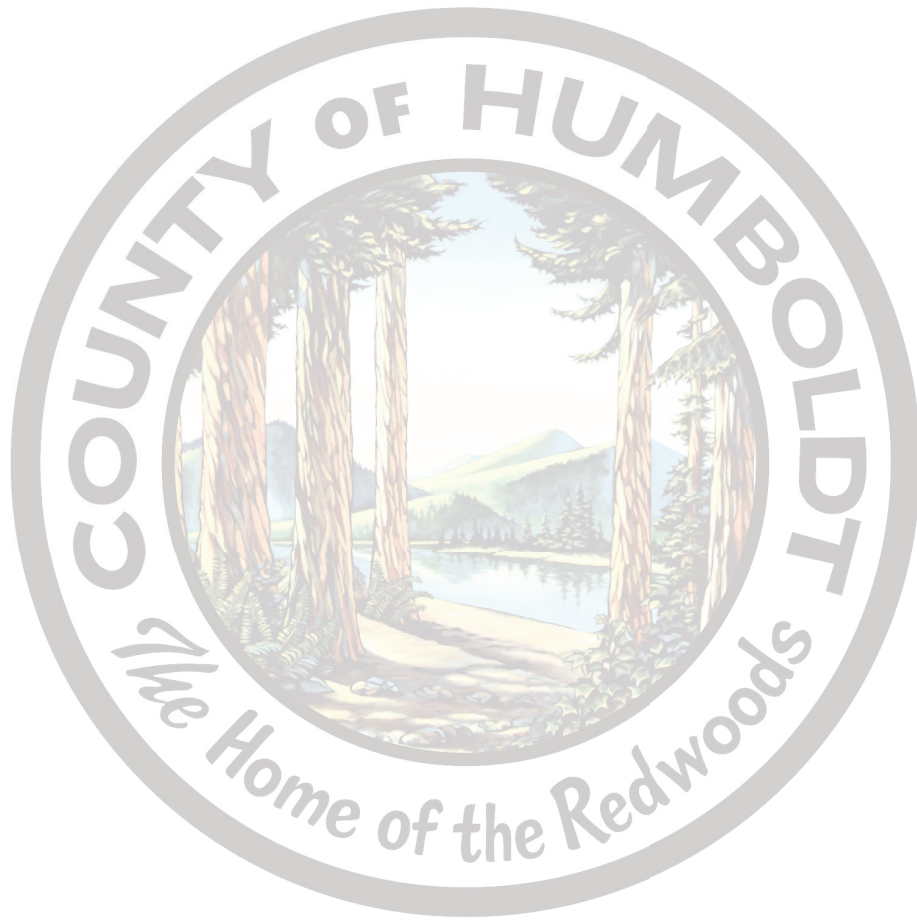
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# **STRATEGIC FRAMEWORK**

## **2019-2024**

**2019-2020 Update**

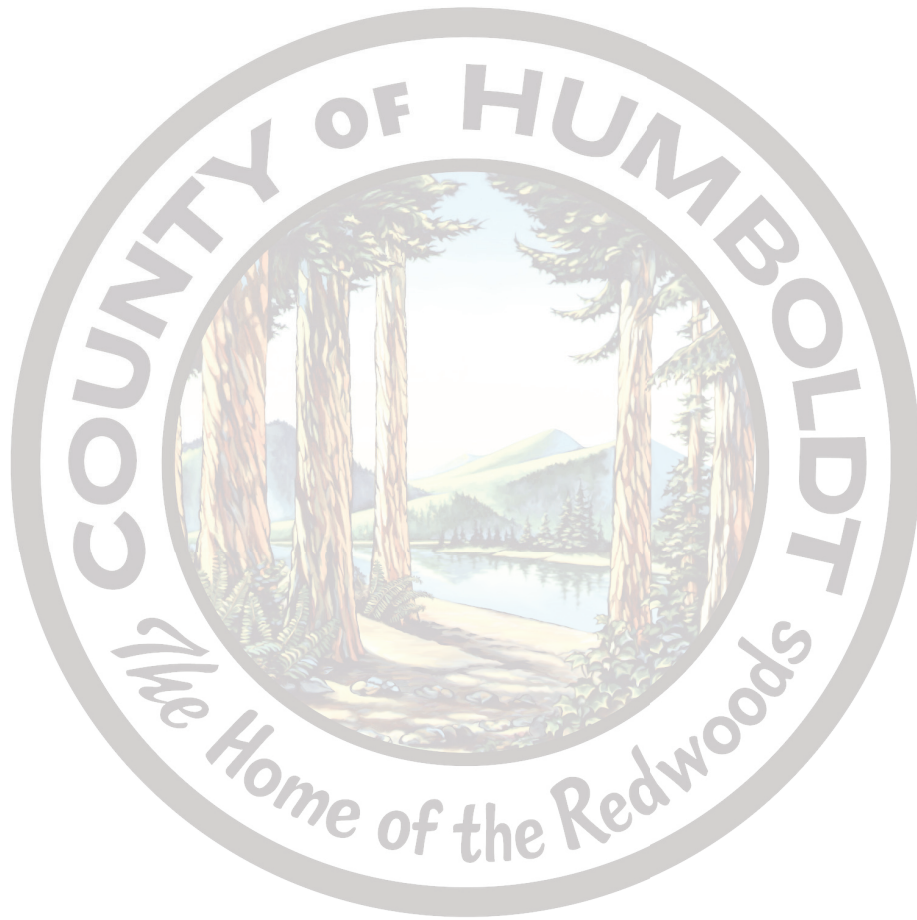
**Results Report  
February 4, 2019**



# County of Humboldt Strategic Framework 2019-2024

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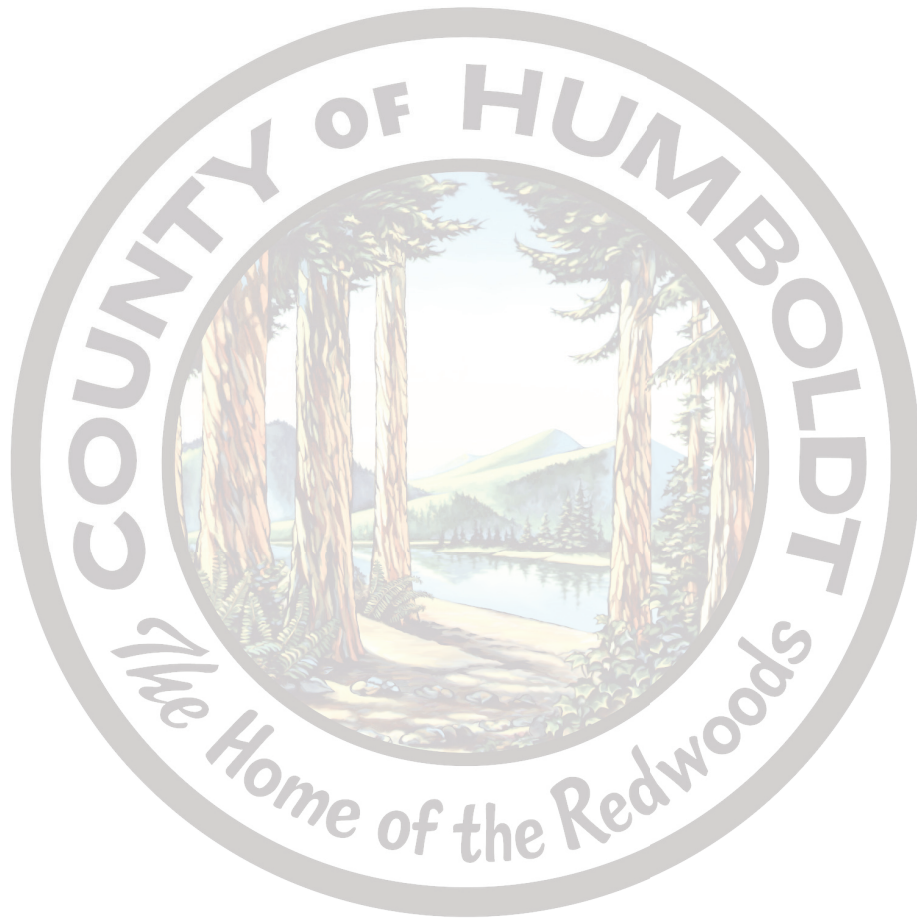
# Preface

This Strategic Framework is intended to provide a strong, workable plan that guides the county's work, and makes our efforts as effective as possible. This Framework focuses on addressing community needs, improving government processes and building a solid financial foundation.

The community's feedback is central to this plan. Through hours of community workshops over several years, both in person and online, we have heard about citizens' priorities, and we have worked to incorporate those into this plan. We also worked with Board members, other elected officials and department heads to develop the vision and goals you will see on the following pages.

The measures contained within the Strategic Framework will be used to show the county's progress towards specific goals and objectives. They will also help ensure that the budget reflects our priority to create a community where a diverse group of people want to live, work and play.





# 2019-20 ELECTED OFFICIALS AND DEPARTMENT HEADS

## Humboldt County Board of Supervisors

District 1: Rex Bohn

District 2: Estelle Fennell

District 3: Mike Wilson

District 4: Virginia Bass

District 5: Steve Madrone

## County Administrative Officer

Amy S. Nilsen

### Agency and Department Heads

Agricultural Commissioner: Jeff Dolf

Aviation: Cody Roggatz

Cooperative Extension: Yana Valachovic

County Counsel: Jeff Blanck

Child Support Services: Lisa Dugan

Health & Human Services: Connie Beck

Human Resources: Lisa DeMatteo

Libraries: Nick Wilczek

Planning & Building: John H. Ford

Probation: Shaun Brenneman

Public Defender: Marek Reavis

Public Works: Tom Mattson

### Elected Officials

Assessor: Mari Wilson

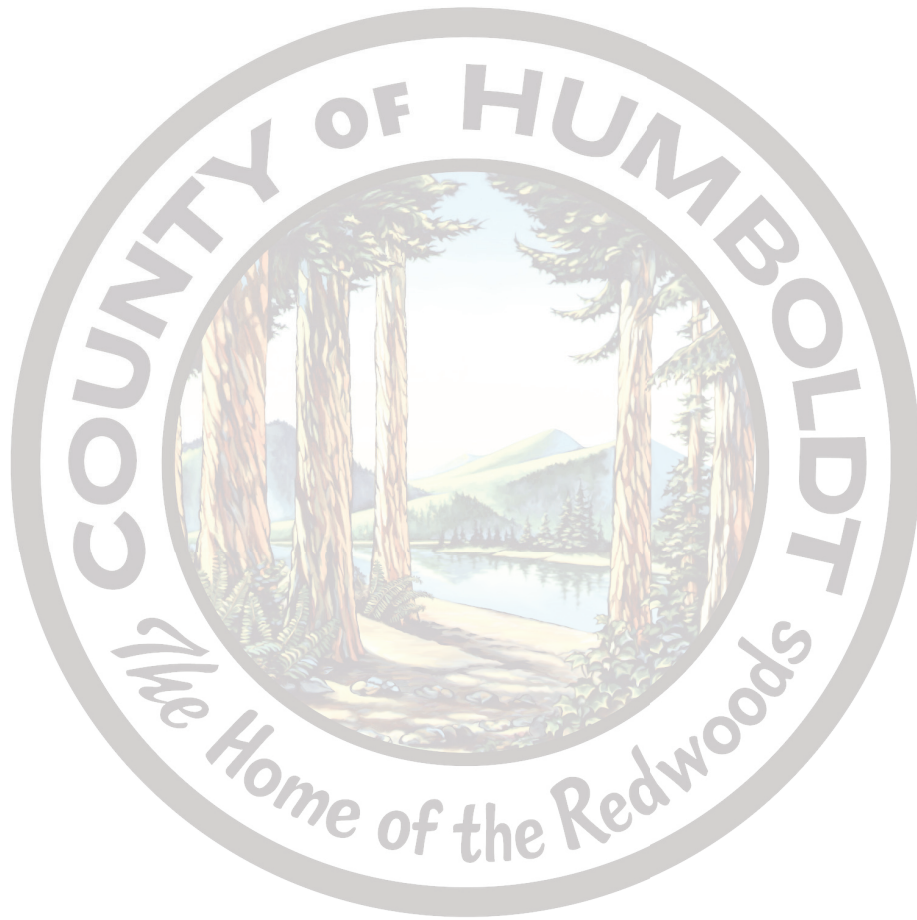
Auditor-Controller: Karen Paz-Dominguez

Clerk-Recorder/Elections: Kelly Sanders

District Attorney: Maggie Fleming

Sheriff-Coroner: William F. Honsal

Treasurer-Tax Collector: John Bartholomew







**Mission:** The County of Humboldt, through the dedication and excellence of its employees, is committed to meeting the needs and addressing the concerns of the community and enhancing the quality of life.

**Value Statement:** The Board of Supervisors wishes to promote an organizational environment in which staff and department heads are encouraged to explore innovative ways to align the County with current external realities, and are on the lookout for opportunities to improve our organization and the community.

**Focus:** To Promote a Safe, Healthy, Economically Vibrant Community

- Core Roles:**
- Enforce laws and regulations to protect residents
  - Provide for and maintain infrastructure
  - Create opportunities for improved safety and health
  - Encourage new local enterprise
  - Support business, workforce development and creation of private-sector jobs
  - Protect vulnerable populations
  - Strengthen climate change resiliency

**Priorities for New Initiatives:**

Provide our core services in ways that:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline county permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing

Safeguard the public trust

- Manage our resources to ensure sustainability of services
- Invest in County employees
- Invite civic engagement and awareness of available services

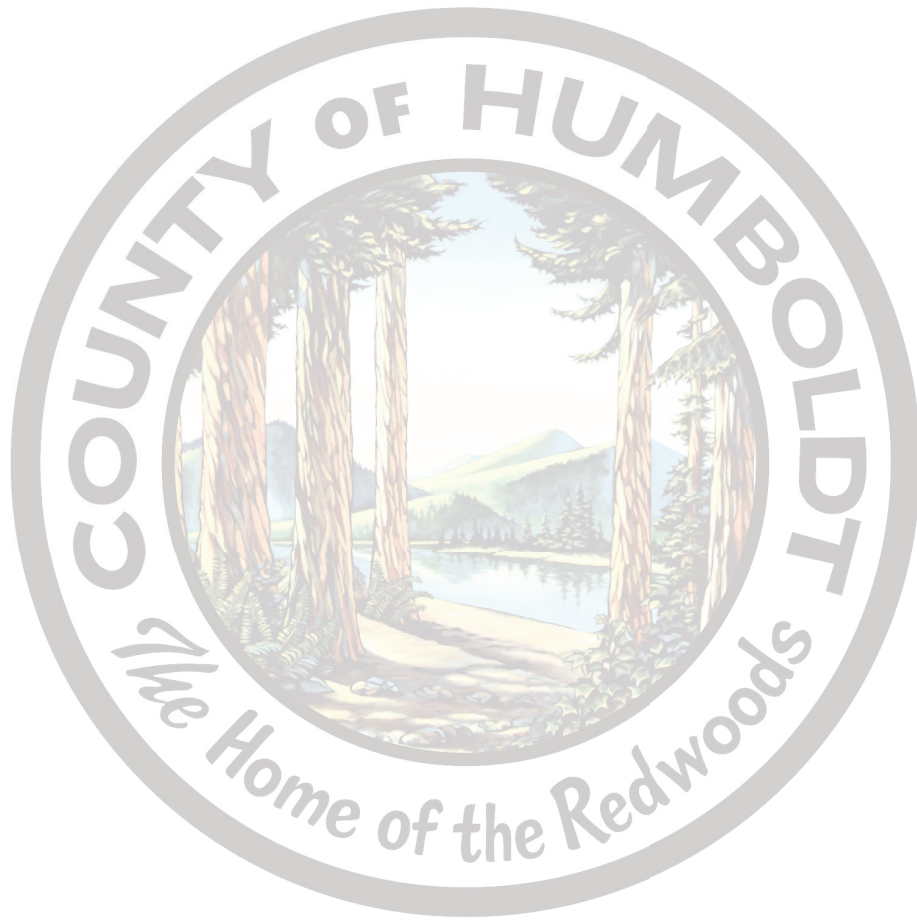
Make proactive decisions to:

Partner to promote quality services

- Foster transparent, accessible, welcoming and user friendly services
- Facilitate the establishment of local revenue sources to address local needs
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build inter-jurisdictional and regional cooperation

Be an effective and influential voice for our community at the regional, state and federal levels

- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners



# STRATEGIC PLAN FOCUS AREAS

## Visions For 2037

### COUNTY OF HUMBOLDT STRATEGIC FRAMEWORK

Vision (desired future state)

- Goal Statements (broad primary outcomes)
  - o Prioritized Strategy statements (the approaches to take to achieve the goals)
    - Objectives (the measurable steps to take to achieve the strategies)

<i>Healthy and Safe Communities</i>						
2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
1.1	Increase access to housing.	1.1.A.	Identify funding for the Housing Trust Fund created by the Board of Supervisors (BOS) on February 27, 2018.	Allocate proceeds from the sale of the Lucas Street property to the Housing Trust Fund by June 30, 2019.	Department of Health and Human Services (DHHS), County Administrative Office (CAO), Public Works and the Housing Trust Fund and Homelessness Solutions Committee.	Ongoing.
		1.1.B.	Continue to provide staffing support to the Housing Trust Fund and Homelessness Solutions Committee.	Allocate a Housing Assistance Coordinator by March 20, 2019.	DHHS	Position allocated 10/23/2018.
		1.1.C	Incentivize housing investment for community members.	Review and analyze the available housing funds which include: Homeless Mentally Ill Outreach and Treatment, California Emergency Shelter Solutions and Housing, and Homeless Emergency Aid Program for opportunities to increase new affordable housing.	DHHS	Ongoing.
				Track the amount of Housing and Urban Development dollars that are distributed to the community for affordable housing.	Planning and Building	Ongoing \$22M in outstanding loans.

**Healthy and Safe Communities (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
				Identify partners to build and/or convert existing resources into affordable housing.	DHHS	Ongoing.
				Apply for appropriate HUD and other housing grants on an annual basis.	DHHS, support of Housing Trust Fund, Homelessness Solutions Committee and HHHC, Planning and Building	DHHS actively supporting pursuit of HUD monies: HMIOT, CESH, HEAP, Home Safe and NPLH housing monies.
				Prepare RFPs related to current housing monies (can be used for building but funds must be expended before general construction time frames).	Planning and Building, DHHS	Ongoing.
		1.1.D	Explore emerging and affordable housing options and other successful housing programs in the country.	Attend trainings and conferences on housing and homelessness and identify best practices for implementation.	DHHS Housing Team	
		1.1.E	Review zoning opportunities to increase affordable housing.	Zone properties and support activities to ensure developers can build, as required by the county's Housing Element and RHNA obligation.	Planning and Building	Ongoing.
1.2	Review housing options for county employees.	1.2.A	Develop rental housing inventory list for existing and new employees.	Provide links to rental agencies on county intranet for employees.	Hum21	Ongoing.
		1.2.B	Connect county employees with the county's First-Time Home Buyer program.	Refer employees to the First Time Home Buyer program annually.	Planning and Building, Human Resources	Ongoing.
1.3	Reduce Adverse Childhood Experiences (ACES), improve implementation of trauma-informed care practices.	1.3.A	Improve mental health services and facilities for children and families.	Provide \$400K in funding to First 5 annually to support early childhood mental health projects.	BOS and DHHS	\$400K was allocated to First 5 on June 26, 2018 through the adopted Fiscal Year 2018-19 budget. The \$200K awarded in mini-grants annually are in part to increase information about ACES.

**Healthy and Safe Communities (continued)**

2019-2020 Goals		Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report
	1.3.B	Identify and adopt principles of a trauma-informed organization.	Begin to track and report on trauma-informed care training.	DHHS	Contained in DHHS strategic plan, both for providing services to clients and patients and related to secondary trauma; contracting to do a baseline assessment.
			Receive baseline assessment for DHHS as a trauma-informed organization.	DHHS	Will be able to track trainings starting January 2019. University of Kentucky assessment Fall 2018.
	1.3.C	Continue Crisis Intervention Team (CIT) training.	Train law enforcement officers/participate in CIT training.	DHHS in partnership with Sheriff, other law enforcement	Ongoing.
	1.3.D	Encourage usage of pro-social activities such as sports, music lessons for at-risk youth.	Expand and continue to provide pro-social activities through Probation, Correctional Facility (Parenting with Love & Logic), Library and DHHS, and in the future Public Defender's Office, for vulnerable populations.	Sheriff – Correctional Facility, Probation (Healthy Alternatives), Library and Public Defender	Ongoing.
	1.3.E	Provide more mental health support to children in schools.	Allocate school-based mental health services.	DHHS	DHHS was awarded a mental health Triage grant for school based services. The grant will fund 7 county staff and 9 HCOE positions; initial implementation activities Winter 2018/19.
	1.3.F	Streamline services to reduce further trauma to youth.	Centralize the District Attorney's Victim Witness and Child Abuse Services Team on the 5th floor of the courthouse.	DA - CAST/Victim Witness	Contained in DHHS strategic plan, both for providing services to clients and patients and related to secondary trauma; contracting to do a baseline assessment.
	1.3.G	Implement commercially sexually exploited children identification tool in juvenile delinquency system.	Screen youth as part of the intake assessment.	Probation	<u>Completed</u> . Tool went live in November 2018.

**Healthy and Safe Communities (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
1.4	Reduce and/or eliminate substance abuse and opioid addiction in our community.	1.4.A	Increase funding from local, state and federal sources to address local needs.	Support Measure Z, the county's half-cent sales tax, November, 2018 renewal efforts.	CAO, Sheriff, District Attorney	<u>Completed.</u>
				Adopt ordinance relating to the Renewal of Measure Z by July 31, 2018.	Sheriff, District Attorney, Probation, DHHS and CAO.	<u>Completed.</u> Ordinance relating to the renewal of Measure Z adopted on July 31, 2018 agenda item C-12.
		1.4.B	Increase legislative activities around funding for services.	Substance use disorder/ opioid treatment in BOS 2019 Legislative Platform	DHHS/CAO	Ongoing.
		1.4.C	Increase funding for substance abuse treatment including an inpatient treatment option.	Support state and federal approval of the regional Drug Medi-Cal plan to expand substance abuse treatment options and increase federal funding for Drug Medi-Cal services.	DHHS	Ongoing.
		1.4.D	Maintain county participation in RxSafe Humboldt and Drug Task Force.	Track use of RxSafe Humboldt and amount of illegal substances removed off the streets of Humboldt County.	Sheriff, DHHS	Ongoing.
		1.4.E	Reduce stigma for substance abuse and mental health disorders.	Continue expending full amount of MHSA to improve access to services.	DHHS	\$1.6M to be spent in FY 2019-20 on access improvement.
		1.4.F	Maintain Adult Drug Court as a sentencing option.	Track the number of participants in Drug Court.	Probation	Ongoing.
		1.4.G	Probation subsidy of residential SUD programs for justice-involved individuals.	Track number of referrals and completions of program.	Probation	Ongoing.
		1.4.H	Continue county litigation as a plaintiff against the major opioid producers in federal court to recover costs incurred by the county in responding to the addiction crisis.	Monitor federal court test case and respond to possible settlement options	County Counsel	Ongoing.

## COUNTY OF HUMBOLDT STRATEGIC FRAMEWORK

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- Goal Statements (broad primary outcomes)
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<b><i>A Healthy Environment With Robust Infrastructure</i></b>						
<b>2019-2020 Goals</b>		<b>Strategies</b>		<b>Objectives (Performance Measures)</b>	<b>Responsible Departments</b>	<b>Progress Report</b>
2.1	Improve transportation network to be properly-maintained, multi-model and energy efficient (e.g. roads, trails, public transportation and commercial airline).	2.1.A	Document and report to the community on road improvements.	Prepare an annual resolution approving a list of Senate Bill 1 road repair projects; prepare a year-end actual report on SB 1 projects; and document how Measure Z funds were spent on roads repair projects.	Public Works	Ongoing.
		2.1.B	Improve community education on the needs of a transportation system.	Continue community presentations and news (all modes) reports on the county's transportation system.	Public Works, Public Health	Ongoing.
		2.1.C	Incorporate the four E's in roads projects: Engineering, Education, Enforcement and Emergency response services.	Complete local road safety plan by early 2019.	Public Works	In progress.
		2.1.D	Continually research and implement rural road maintenance options.		Public Works	Ongoing.
		2.1.E	Use county property such as roads, buildings and airports for energy generation and work to make county facilities more energy efficient.	Begin construction at ACV for solar micro grid and document Kilowatt-hours (kWh) produced.	Public Works, Department of Aviation, RCEA	Ongoing.
				Work with Redwood Coast Energy Authority to improve energy efficiency in county buildings and create solar energy sites.	Public Works	Ongoing.
		2.1.F	Implement compliance with 2016 American with Disabilities Act (ADA) consent decree for curb ramps.	Identify and secure funding for ADA curb ramp projects.	Public Works, CAO	Ongoing.
Install Curb Ramps.	Public Works			First major bid to go out spring 2018 for greater Eureka area.		

**A Healthy Environment With Robust Infrastructure (continued)**

2019-2020 Goals		Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report
	2.1.G	Plan for sea level rise.	Complete Humboldt Bay Area plan, regardless of jurisdictional boundaries, by presenting policy options to the Planning Commission, and developing a policy document for public review by June 2019.	Public Works, Planning and Building	Ongoing. Grant received to begin planning.
			Implement policy options, once selected, and approved by the Board of Supervisors.	Public Works, Planning and Building	
			Complete Sea Level Rise Adaptation Plan for Humboldt Bay Transportation Infrastructure (Phase 1).	Public Works	Grant funding awarded. Procuring consultant, technical work will begin February 2019.
	2.1.H	Hire a Director of Aviation.	Recruit and retain a Director of Aviation.	BOS, Human Resources	<u>Completed.</u> Director of Aviation hired on September 24 2018.
	2.1.I	Create a financially independent Airports Department.	Create the Department of Aviation by September 30, 2018.	CAO	<u>Completed.</u> The Department of Aviation was created on August 28, 2018 agenda item C-7.
			Complete a review and updated expired lease agreements at all six airports by December 31, 2020.	Department of Aviation	Ongoing.
			Pursue development opportunities on county owned airport property.	Department of Aviation, PW Real Property	Ongoing.
	2.1.J	Recruit additional commercial airline service.	Expand commercial air service to two airlines by December 31, 2021.	Department of Aviation	Ongoing.
			Recruit and retain 2.0 FTE additional aviation professionals, which includes a Senior Administrative Analyst and Airports Business and Finance Manager.	Department of Aviation	Senior Administrative Analyst position allocated on Nov. 13, 2018.



**A Healthy Environment With Robust Infrastructure (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
				Staff Airport Operations and the Maintenance Division to levels to maintain the six county airports, which includes reviewing law enforcement coverage, Airport Service Workers and Building Maintenance Technicians.	Department of Aviation	
2.2	Improve Trails, Rivers, and Parks infrastructure	2.2.A	Expand Humboldt County's trail infrastructure to increase active transportation and reduce vehicle miles traveled (VMT).	Increase the number of miles of paved multi-use trails (e.g., Humboldt Bay Trail, Annie & Mary Trail, Little River Trail, Manila Highway 255 Shared-Use Path). Implement the McKay Community Forest Trail Plan. Support the North Coast Railroad Authority implement SB 1029 for creation of the Great Redwood Trail.	Public Works	Humboldt Bay Trail is in permitting, right-of-way, final design phase, for construction in 2021. McKay Trail Plan to be released early 2019.
		2.2.B	Improve access and use of Humboldt County's parks.	Increase the county's Parks maintenance budget.	Public Works, CAO	Supplemental budget for additional park caretaker submitted for FY18-19 mid-year adjustment. Will propose project coordinator position for FY 19-20.
				Complete the Clam Beach and Freshwater Park ADA modifications.	Public Works, CAO	Contracts are being finalized, work to be completed by mid-2019.
				Work with special districts to share management or transfer parks within their jurisdictions.	Public Works	
2.2.D	Remove the four lowermost Klamath River dams and exercise the County's contract right for annual water releases of 50,000 acre-feet from the Trinity reservoir.	Continue to advocate for the removal of the Klamath dams. Continue to work with Bureau of Reclamation and stakeholders to achieve the required reviews and approvals for the Bureau to honor the county's 1959 water contract for annual releases of not less than 50,000 acre-feet of water from the Trinity Reservoir.	Public Works	Public Works is developing a Flow Plan and will bring a policy statement resolution to the Board in early 2019.		

**A Healthy Environment With Robust Infrastructure (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
			Support a two-basin solution for the future of PG&E's Potter Valley Project on the upper Eel River.	Actively participate in Congressman Jared Huffman's Potter Valley Project Ad Hoc Committee, hydropower re-licensing, and other regional discussions.	Public Works	Resolution 18-56 adopted. Public Works has retained a consultant to help represent the County in regional negotiations.
			Support healthy rivers and watersheds to increase fish populations and sustainable harvest opportunities.	Participate in partnerships to improve fish passage, reduce sediment delivery, improve natural flows, and restore geomorphic processes to improve fish habitat.	Public Works	Ongoing, contract administration for North Coast Resource Partnership. Ongoing support for Salt River project.
2.3	Improve communications infrastructure (e.g. broadband).	2.3.A	Add conduit in all arterial roads projects.		Public Works, Tribes, Cities	
		2.3.B	Upgrade radio infrastructure to improve public safety communications throughout Humboldt County.	Prepare Request for Proposal to select vendor to upgrade radio infrastructure.	CAO-IT	Motorola has been selected.
				Allocate funds for the radio infrastructure upgrade project estimated at \$6.9M.	Sheriff, CAO	Additional allocation of \$2.8M approved by the Board on Nov. 13, 2018, agenda item I-1.
				Complete the radio infrastructure upgrade project.	Sheriff, CAO	Ongoing.
2.4	Foster healthy forests, wildlife, and watersheds, thereby creating healthy fish population, through responsible management of our forest lands and watersheds.	2.4.A	Create a climate action plan and plan for alternative energy export.	Draft a Climate Action Plan by the end of 2019 and adopt the CAP by June, 2020.	Planning and Building	Ongoing.
		2.4.B	Enhance fire safe activities/programs through the Humboldt County Community Wildfire Protection Plan (CWPP).	Monitor progress on CWPP targets.	Public Works, Fire Safe Councils	Annual Report to BOS.
		2.4.C	Manage the McKay Community Forest site for long-term sustainable timber production and recreation.	Monitor visitors, trails developed, access points, and acres of additional land and volume of wood harvested.	Public Works	First harvest in 2018 to pay for Northridge parking lot construction. Timber management plan in 2019. Potential Phase 2 expansion in 2019.

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<i>A Resilient and Thriving Economy</i>						
2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
3.1	Improve the economy of Humboldt County.	3.1.A.	Diversify the local economy with living wage jobs for both blue and white collar professionals by concentrating on “value added” industries.	Recruit, hire and retain an Economic Development Director by December 15, 2018.	CAO, Human Resources	<u>Completed</u> . Start date for Economic Development Director was Nov. 6, 2018.
				Update the local coastal plans particularly for Humboldt Bay by June 30, 2019.	Planning and Building	<u>Completed</u> . An economic analysis on coastal development industry.
				Streamline the county’s multiple permitting processes, in accordance with state regulations, through county policy action and/or co-location.	Planning and Building, DHHS, Public Works	RFP for co-location was reissued on Nov. 13, 2018.
				Begin General Plan policy implementation.	Planning and Building	Before the Board on January 15, 2019.
				Develop expedited permit process.	Planning and Building	Ongoing.
				Complete the Comprehensive Economic Development Strategy (CEDS) in order to be eligible for federal economic development funds by November, 2018.	CAO-Economic Development	<u>Completed</u> . CEDS adopted on Nov. 13, 2018, agenda item I-2. EDA approved CEDS on Dec. 18, 2018.
				Roll out Economic Development internship and education program in partnership with HSU and CR.	CAO-Economic Development	Ongoing.
				Roll out social media engagement campaign with use/support of interns. Twitter, Instagram, Pinterest, Facebook, LinkedIn & YouTube – New Business Development.	CAO-Economic Development	Ongoing.

**A Resilient and Thriving Economy (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report			
				GOHUMCO (placeholder for project name) - Replace Prosperity website ( <a href="http://www.redwoodcoastprosperity.com">http://www.redwoodcoastprosperity.com</a> ) with comprehensive and inclusive marketing and attraction tool which focuses on “Live, Work, Play” in Humboldt County – New Business Development.	CAO-Economic Development	Ongoing.			
				Perform brownfield and greenfield site analysis and create inventory of all available commercial, industrial, and retail locations (within opportunity areas) for potential re/development.	CAO-Economic Development	Ongoing.			
				Perform employer analysis and create database of “job generators” amongst target industries as identified by the CEDS / follow up with employer outreach.	CAO-Economic Development	Ongoing.			
				Develop (write) New Business Development, as well as Marketing and Attraction, policies, procedures and methods for Economic Development.	CAO-Economic Development	Ongoing.			
				Continue contracting with North Coast Grower’s Association to increase CalFresh usage at farmer’s markets. Efforts include direct application assistance and support for “market match.”	DHHS	In 2018 From January through October an additional \$70K of CalFresh was spent local farmer’s markets.			
				3.1.B	Create a thriving working waterfront.	Partner with the Harbor District and the City of Eureka on new business development.	CAO-Economic Development, Planning and Building	Actively pursuing two potential projects.	
						Create a master development plan.	CAO-Economic Development, Planning and Building	Ongoing.	

**A Resilient and Thriving Economy (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		3.1.C	Capitalize on tourism through focus on the Avenue of the Giants, cannabis, creative arts, international tourism and cruise ships.	Support the evolution of Tourism Business Improvement District (TBID) to meet the evolving tourism needs of Humboldt County.	CAO-Economic Development, Treasurer-Tax Collector	Ongoing.
3.1	Improve the economy of Humboldt County.	3.1.D	Provide advancement in food production and more diversification with exports.	Support new business development in aquaculture food production.	CAO-Economic Development, Planning and Building	Ongoing.
		3.1.E	Enable state of the art medical facilities and doctors.	Continued DHHS Director membership in the North Coast Health Leadership Team.	DHHS	In May 2015, the CEO Roundtable appointed a workgroup focused on the number one cross-cutting goal across all organizations: workforce needs in Humboldt County, including physicians, mid-levels, clinical lab scientists, social workers, and behavioral health providers. In September 2016, the local Workforce Development Board received a \$1M "Slingshot" grant focused on the healthcare workforce.
3.2	Stabilize and support a successful cannabis economy.	3.2.A	Permit cannabis facilities and farms and collect the cannabis excise tax.	Issue cannabis permits and tax bills.	Planning and Building, Treasurer-Tax Collector	Ongoing.
		3.2.B	Increase compliance with local and state laws.	Conduct 375 inspections by November 30, 2018.	Agriculture/Sealer of Weights & Measures	Completed 175 of the 375, contract revision before the Board in January 2019.
		3.2.C	Improve financing options for cannabis businesses.	Participate in the California Cannabis Authority to help facilitate cannabis financing.	BOS, Treasurer-Tax Collector	Ongoing.

**A Resilient and Thriving Economy (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		3.2.D	Develop a cannabis branding plan.	Allocate \$1.71M to cannabis marketing program.	Planning and Building, CAO-Economic Development, Agriculture/Sealer of Weights & Measures	Ongoing.
				Develop (write) cannabis micro grant program for cannabis supporting initiatives and cannabis industry, with presentation to BOS by March, 2019.	CAO-Economic Development	In progress.
				Develop (write) cannabis marketing and promotion grant program with presentation to BOS by March, 2019.	CAO-Economic Development	In progress.
		3.2.E	Increase pesticide outreach and educational opportunities on cannabis inspections.	Report on the number of pesticide use compliance inspections (PUCI) and pesticide use permits (PUP) issued.	Agriculture/Sealer of Weights & Measures	Ongoing PUCI: 187 PUP: 147.
3.3	Utilize innovative technology (e.g. energy independence, sustainable biomass management and transpacific cable).	3.3.A	Increase the use of biomass energy which is renewable and clean, reduces forest fuels and creates local jobs.	Support clean energy new business development.	CAO-Economic Development, Planning and Building, Department of Aviation	Two projects currently: ACV airport and wind energy.

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<b>Improved County Government Operations</b>						
<b>2019-2020 Goals</b>		<b>Strategies</b>		<b>Objectives (Performance Measures)</b>	<b>Responsible Departments</b>	<b>Progress Report</b>
4.1	Identify synergies between all county departments and cities to increase efficiency and effectiveness.	4.1.A	Receive and implement recommendations from the CPS HR Centralized Services Review.	Receive the CPS HR Centralized Services report by January 31, 2019.	CAO, DHHS, Human Resources, Auditor-Controller	Ongoing.
				Begin implementation of recommendations by March 30, 2019.	CAO, DHHS, Human Resources, Auditor-Controller	Ongoing.
				Identify redundant services and develop Standard Operating Procedures for centralization.	Human Resources, All Departments	Ongoing.
				Contract with a consultant to develop work flows and SOPs to ease transition.	Human Resources, All Departments	Ongoing.
				Utilize LEAN strategies to identify best processes.	Human Resources, All Departments	Ongoing.
				Develop interdisciplinary teams to evaluate redundant services.	Human Resources, All Departments	Ongoing.
				Identify FTE requirements for performing redundant services.	Human Resources, All Departments	Ongoing.
4.2	Create a community where county programs, services and facilities are accessible to all with disabilities.	4.2.A	Execute the terms of the 2016 ADA consent decree with the Department of Justice to ensure that county programs, services and activities are accessible to all.	Receive all facility assessments from the Independent Licensed Architect.	CAO, Public Works, Sheriff-OES and all departments that provide a program, service or activity to the public.	Ongoing.
				Complete the majority of consent decree items by September 7, 2019.	All Departments	Ongoing.

**Improved County Government Operations (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		4.2.B	Contract for transition plan to bring all county facilities and curb ramps into compliance with the ADA.	Enter into a transition plan to bring county facilities into compliance with ADA.	All departments that provide a program, service or activity to the public.	Ongoing.
4.3	Create campus-like county facilities with co-located services that are desirable to work and be in, in consultation with the cities.	4.3.A	Develop a facilities master plan for county facilities that is approved and identify funding by the Board of Supervisors.	Allocate \$600K for the facilities master plan.	All County Departments	\$250K was allocated to the facilities master plan in the Fiscal Year 2017-18 budget.  \$250K was allocated to the facilities master plan on June 6, 2018 through the adopted Fiscal Year 2018-19 budget.
				Departments submit their facility surveys to KPA by Sept. 24, 2018.	All Departments	Ongoing.
				Work with neighboring jurisdictions to review their facility needs and share county need to explore the possibility of shared facilities by Dec. 2019.	CAO, Public Works	First meeting held 10/23/18.
				Identify which departments should be located together.	All Departments	Ongoing, need for space to include clusters identified.
				Identify potential sites (renovate existing versus new construction).	CAO, Public Works	Ongoing.
				The Board of Supervisors adopts the facilities master plan.	CAO	Ongoing.
		4.3.B	Begin work on campus-like facilities.	Complete the temporary Garberville campus.	Public Works, CAO	Ongoing. An RFP for design services was issued on Nov. 13, 2018. \$400K was allocated for this project on Nov. 13, 2018.



**Improved County Government Operations (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
4.4	Attract and retain the best county employees.	4.4.A	Utilize LEAN principles and practices to improve government efficiency, as well as build leadership at all levels to foster an engaged workforce.	Begin LEAN training by December 7.	Human Resources, CAO	Began first training on Dec. 7, 2018.
				Identify a LEAN team to lead process implementation through county.	Human Resources and HR Consultative Group	Ongoing.
				Create a database of LEAN initiatives.	Human Resources and HR Consultative Group	Ongoing.
				Streamlining of processes/ elimination of duplication by Hum 21 multi-departmental working groups.	Human Resources and HR Consultative Group	Ongoing.
				Use database to track savings.	Human Resources and HR Consultative Group	Ongoing.
		4.4.B	Complete employee contract negotiations for all bargaining units.	All employee contract negotiations completed.	Human Resources, CAO, BOS	Completed.
				Create a MOU review team for each budget unit to evaluate necessary changes before next negotiations begin.	Human Resources and HR Consultative Group	MOUs to begin review at the beginning of 2019.
		4.4.C	Evaluate benefit options and plan structures.	Evaluate provider options & risk associated with changing vendors.	Human Resources	3/19 EIA Symposium 7/19 Due From RM.
				Encourage consumer driven decisions about healthcare.	Human Resources	Ongoing.
				Evaluate plan design for wellness opportunities and incentives.	Human Resources	Ongoing.
		4.4.D	Develop a comprehensive training program for all staff from department heads to line staff.	Form team consisting of liaisons from all departments to develop a comprehensive training program.	Human Resources and HR Consultative Group	Ongoing.

**Improved County Government Operations (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
				Identify needed trainings and develop or obtain training materials. Examples: <ul style="list-style-type: none"> <li>• Brown Bag</li> <li>• Resume/Application for current employees and public</li> <li>• Financial Health</li> <li>• Online Trainings Library</li> <li>• Benefits</li> <li>• Curriculum based on county role: Executive, New Supervision, Mid-Level, Aspiring Supervisor</li> <li>• Create opportunities to transfer learning to the work environment (practical application)</li> </ul>	Human Resources and HR Consultative Group	Ongoing.
				Implement NEOGOV LEARN Module and integrate trainings into LEARN where possible. Full implementation of LEARN in FY 2020-21.	Human Resources	Contract to the Board for LEARN module on Jan. 8, 2019.
				Utilize professional resources available within the county to facilitate programs. Use senior staff to facilitate programs.	Human Resources	Ongoing.
				Track employees trained and retained through LEARN module.	Human Resources	Ongoing.
		4.4.E	Improve recruitment candidate pool, quality/ quantity.	Research current workforce needs/ desirable employment.	Human Resources	Ongoing.
				Educate the public by using our existing employees to share and discuss opportunities that are available (open houses, meetings, luncheons).	Human Resources	Ongoing.
				Offer recruitment and testing opportunities during non-business hours.	Human Resources	Completed. Now offering testing online, weekends and weeknights.
				Participate in recruitment fairs or create our own.	Human Resources	Ongoing.
				Educate the community on why and how working for the county is possible and important.	Human Resources	Ongoing.
		4.4.F	Develop onboarding program by Spring 2019.	Form team consisting of liaisons from all departments.	Human Resources	Ongoing.

**Improved County Government Operations (continued)**

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
				Develop new hire orientation: <ul style="list-style-type: none"> <li>• Benefits</li> <li>• Education Reimbursement</li> <li>• Integrate Brand</li> <li>• Welcome package</li> </ul>	Human Resources and HR Consultative Group	Contract being evaluated.
				Develop onboarding program: <ul style="list-style-type: none"> <li>• County Wide</li> <li>• Department Specific</li> </ul>	Human Resources and HR Consultative Group	Ongoing.
				Implement NEOGOV Onboard Module (County-wide).	Human Resources and HR Consultative Group	Contract being evaluated.
				Identify and train mentors and utilize Onboard Mentor feature.	Human Resources and HR Consultative Group	Ongoing.
				Track employee turnover (6 months, 1 year, etc.).	Human Resources and HR Consultative Group	Ongoing.
				Conduct knowledge survey with pre-onboarded employees and after onboarding. Survey again at 3 months for retention data.	Human Resources and HR Consultative Group	Ongoing.
		4.4.G	Evaluate current HRIS technologies for employee self-service.	Allocate funds for OneSolution upgrades.	Human Resources, CAO	Ongoing.
				Decrease HRIS manual transactions.	Human Resources	Vendor to be determined.
		4.4.H	Create a comprehensive wellness program.	Implement wellness program long-term plan to build on Wellness Reimbursement Program. Compare baseline absenteeism rate to industry standard.	Human Resources	Ongoing.
		4.4.I	Explore private, federal, state and local options to promote the use of public and/or group transportation by county employees.	<ul style="list-style-type: none"> <li>• Identify grant and/or other funding opportunities to support the utilization of public and/or group transportation</li> <li>• Research personal/county tax implications and costs related to incentives for employee use of public and/or group transportation</li> <li>• Identify current options for local public and/or group transportation</li> <li>• Develop a report of options to be presented to the BOS for direction</li> </ul>	Human Resources	

**Improved County Government Operations (continued)**

2019-2020 Goals		Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report	
		4.4.J	Contract for an employee engagement survey.	Increase employee engagement from baseline line assessment.	Human Resources	Ongoing.
		4.4.K	Explore additional ancillary benefits that would positively impact employee retention (i.e., child/elder care, housing, supplemental healthcare).	<ul style="list-style-type: none"> <li>• Research viable benefit options available in Humboldt County</li> <li>• Research grant and/or other funding opportunities to assist in procuring supportive services</li> <li>• Determine current resources available in Humboldt County</li> <li>• Develop a report of options to be presented to the BOS for direction</li> </ul>	Human Resources	
		4.4.L	Contract for a county-wide salary/compensation study.	Focus salary adjustments on hard-to-fill categories.	Human Resources	\$500K allocated on Nov. 13, 2018. RFP process completed.
4.5	Improve the county's financial stability through contributions to the General Reserve, Public Agency Retirement System (PARS) and Deferred Maintenance.	4.5.A	Recommend and have approved annual contributions to the General Reserve, PARS and Deferred Maintenance trusts.	Provide 10% of cannabis taxes as an annual contribution to the General Reserve.	BOS, CAO, Auditor-Controller, Assessor, Treasurer-Tax Collector	General Reserve policy was updated on Feb. 6, 2018 to include 10% of cannabis excise tax revenues as an annual contribution to the General Reserve. The Board allocated 10% of cannabis excise tax revenues, or \$787.6K, as part of the FY 2018-19 budget. The Board also allocated an additional \$1M to the General Reserve. The Board allocated \$3.5M to the General Reserve on 11/13/18, agenda item I-1. The Board allocated \$2.45M in PARS contribution for Fiscal Year 2018-19.
				Reach \$10.2M in the county's general reserve or "rainy day fund" by 2027.	CAO	The balance of the General Reserve at the end of Fiscal Year 2018-19 is \$4,610,337.
				Hold Roadshows regarding the county's financial stability.	All Departments	Annually with budget rollout.

# Conclusion

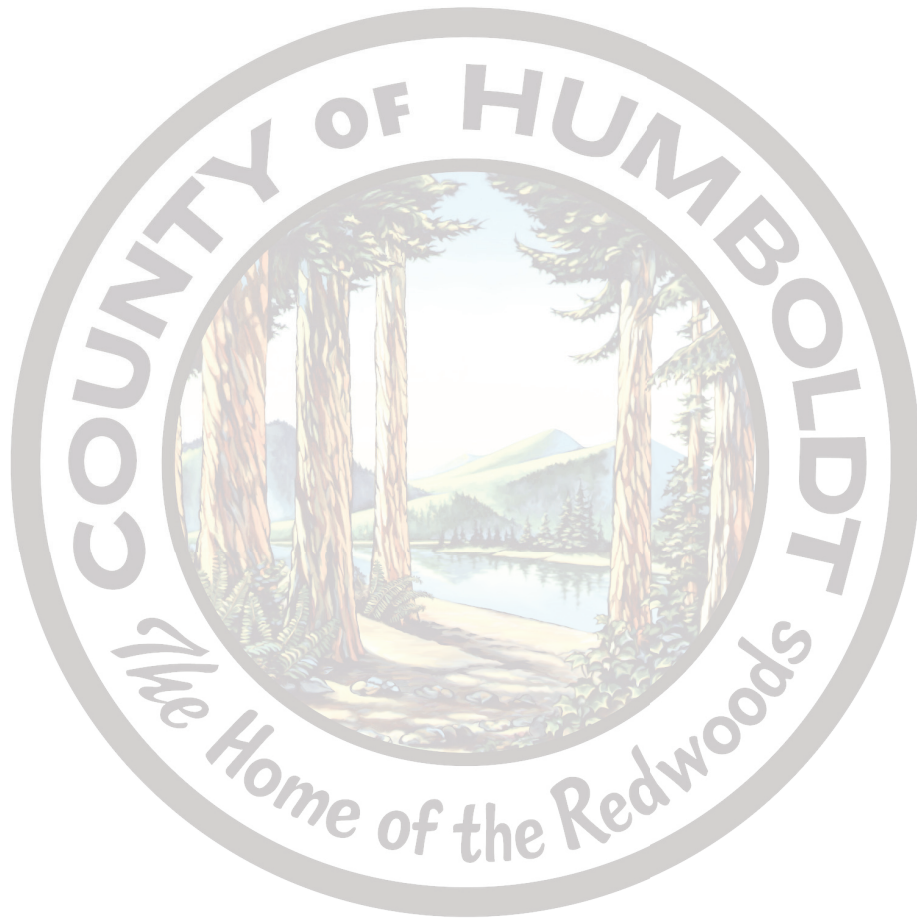
## *Tying It All Together*

This document has been created to guide and document the progress the county is making towards the community's and Board of Supervisor's vision. The county and Board for many years has maintained several high-level goals through the Strategic Framework, but this is the first time we are documenting our efforts towards those goals with this level of detail. That said, the work of completing these goals will be an ongoing process. These efforts are likely to remain as a work in progress as we continue to adapt to evolving community needs. We welcome those changes as we all strive to make Humboldt County a better place to live, work and play. County staff will continue to manage specific portions of the Strategic Framework at the department head level. This framework will be updated by departments and reviewed by the Board of Supervisors on an annual basis. It will also be adjusted as needed to reflect new priorities, new environments, new opportunities and new ideas.

We welcome the community to review our progress during our annual Humboldt County Roadshow and Board of Supervisors meetings to ensure the county is headed in the right direction. We hope this is a valuable tool the community can use to stay updated on the work being done by the county, and as always we look forward to serving you this year and in the years to come.

Timeline	
February 2019	Proposed Strategic Framework Reviewed with the Board of Supervisors
March 2019	Board of Supervisors adopts the 2019-20 Strategic Framework update
Ongoing 2019	Board of Supervisors reviews progress on the Strategic Framework with appointed Department Heads through the Department Head progress report process
February/March 2020	Board of Supervisors reviews progress on Strategic Framework with Department Heads





# Glossary of Acronyms

<b>Acronym</b>	<b>Definition</b>
ACES	Adverse Childhood Experiences
ACV	California Redwood Coast-Humboldt County Airport
ADA	Americans with Disabilities Act
BOS	Board of Supervisors
CAO	County Administrative Office
CEDS	Comprehensive Economic Development Strategy
CESH	California Emergency Solutions and Housing Program
CIT	Crisis Intervention Team
CR	College of the Redwoods
CWPP	Community Wildfire Protection Plan
DHHS	Department of Health & Human Services
EIA	Excess Insurance Authority
FTE	Full-Time Employee
FY	Fiscal Year
HCOE	Humboldt County Office of Education
HEAP	Home Energy Assistance Program
HHHC	Humboldt Housing & Homeless Coalition
HMIOT	Homeless Mentally Ill Outreach & Treatment
HR	Human Resources Department
HSU	Humboldt State University
HUD	Housing & Urban Development
LEAN	Lean Six Sigma, a synergized managerial concept
NPLH	No Place Like Home Program
PARS	Public Agency Retirement System
PUCI	Pesticide Use Compliance Inspections
PUP	Pesticide Use Permits
PW	Public Works Department
RCEA	Redwood Coast Energy Authority
RFP	Request For Proposal
SB	Senate Bill
TBD	To Be Determined
VMT	Vehicle Miles Traveled

