

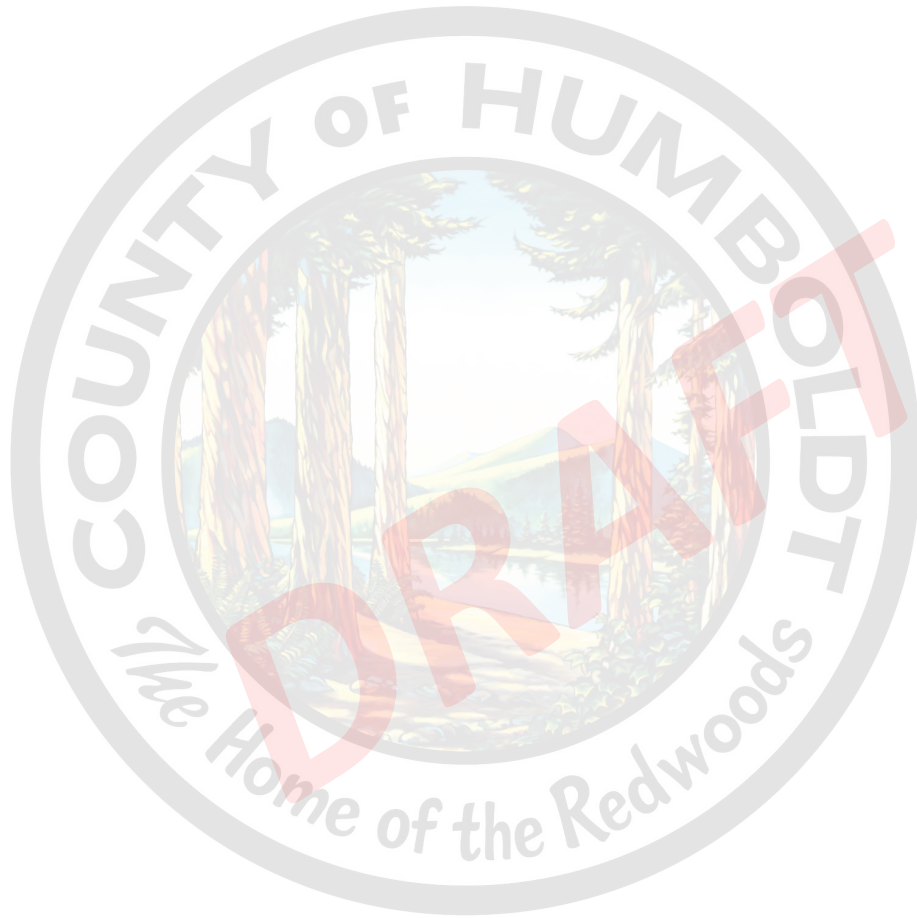


COUNTY OF HUMBOLDT
STRATEGIC
FRAMEWORK
2019-2024

DRAFT

2019-2020 Update

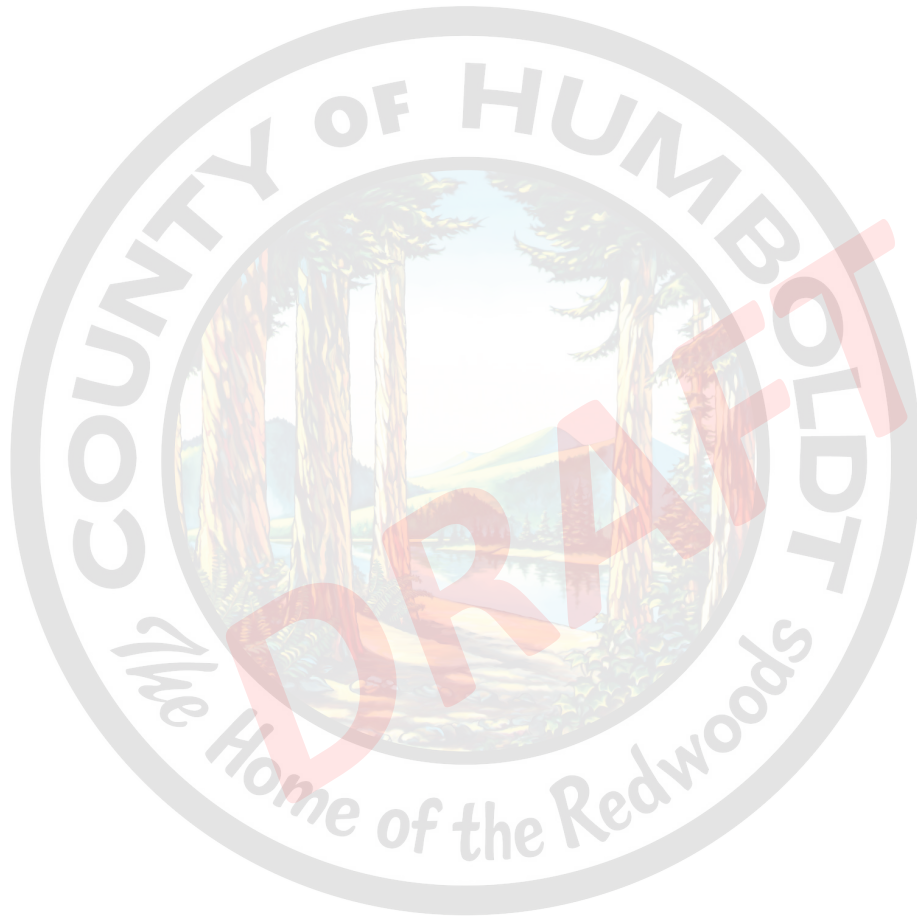
Results Report
February 4, 2019



County of Humboldt Strategic Framework 2019-2024

TABLE OF CONTENTS

Preface.....	1
County of Humboldt Elected Officials And Department Heads	3
County Mission, Values, Core Roles and Priorities for New Initiatives.....	5
Strategic Plan Focus Areas.....	7
Healthy and Safe Communities.....	7
A Healthy Environment With Robust Infrastructure.....	11
A Resilient and Thriving Economy.....	15
Improved County Government Operations.....	19
Summary of Strategic Goals	25



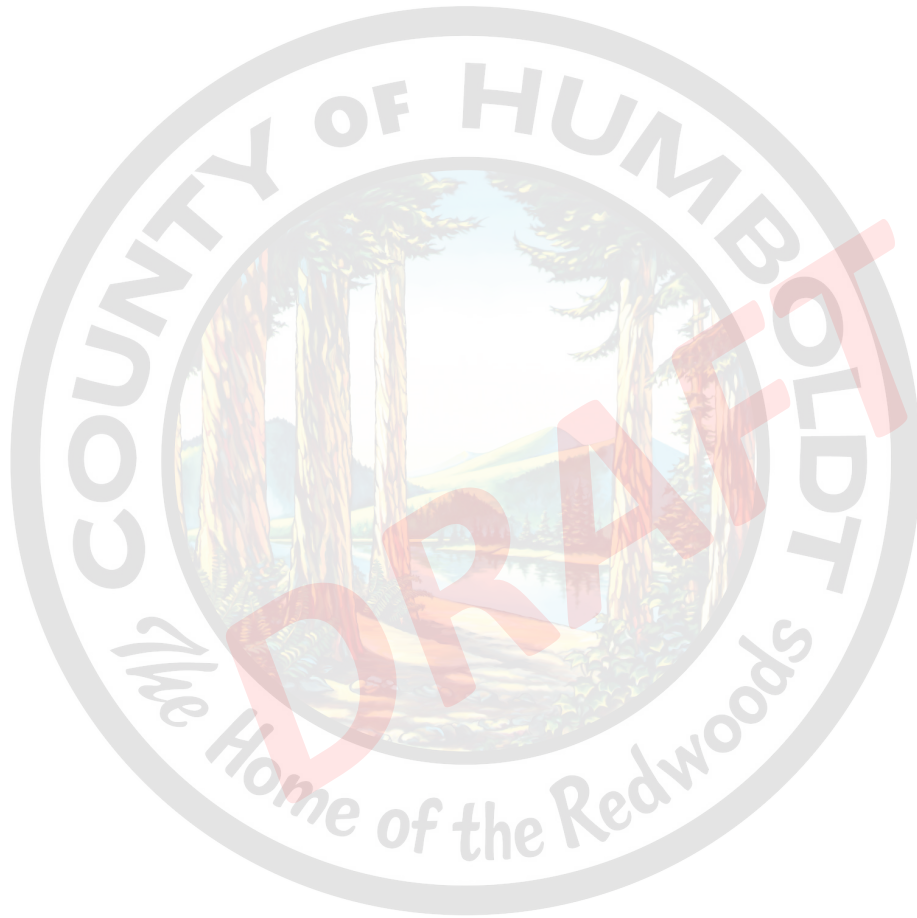
Preface

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

Elected Officials

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

Assessor: Mari Wilson

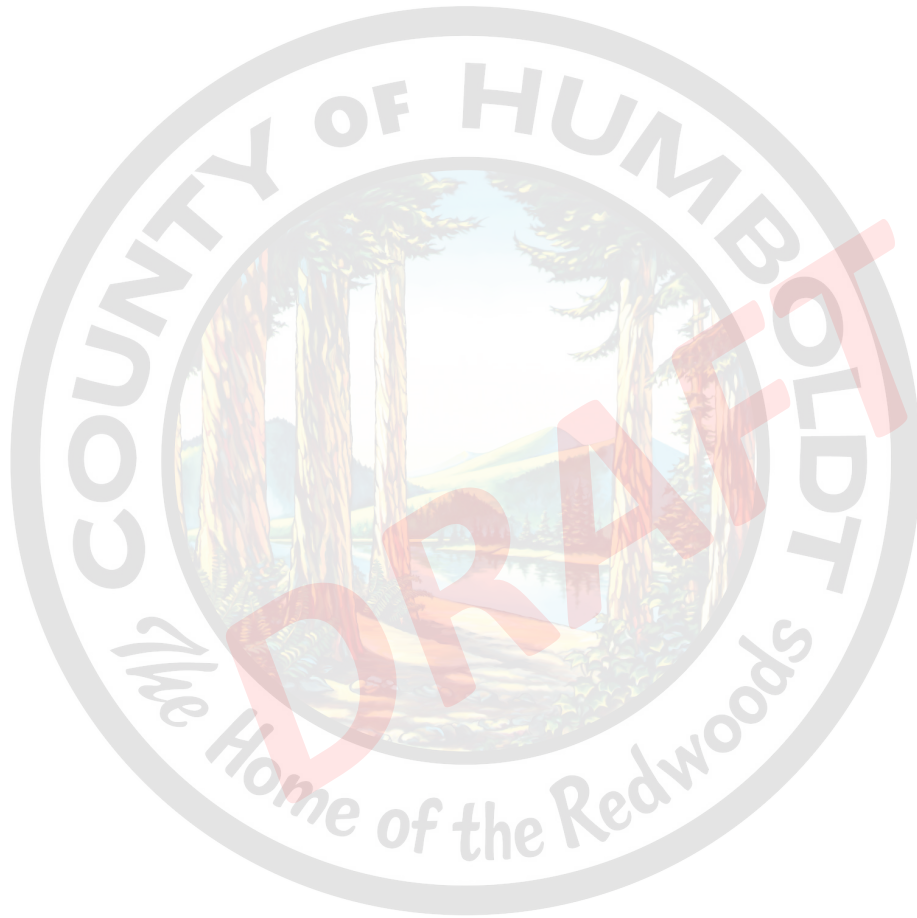
Auditor-Controller: Karen Paz-Dominguez

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

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

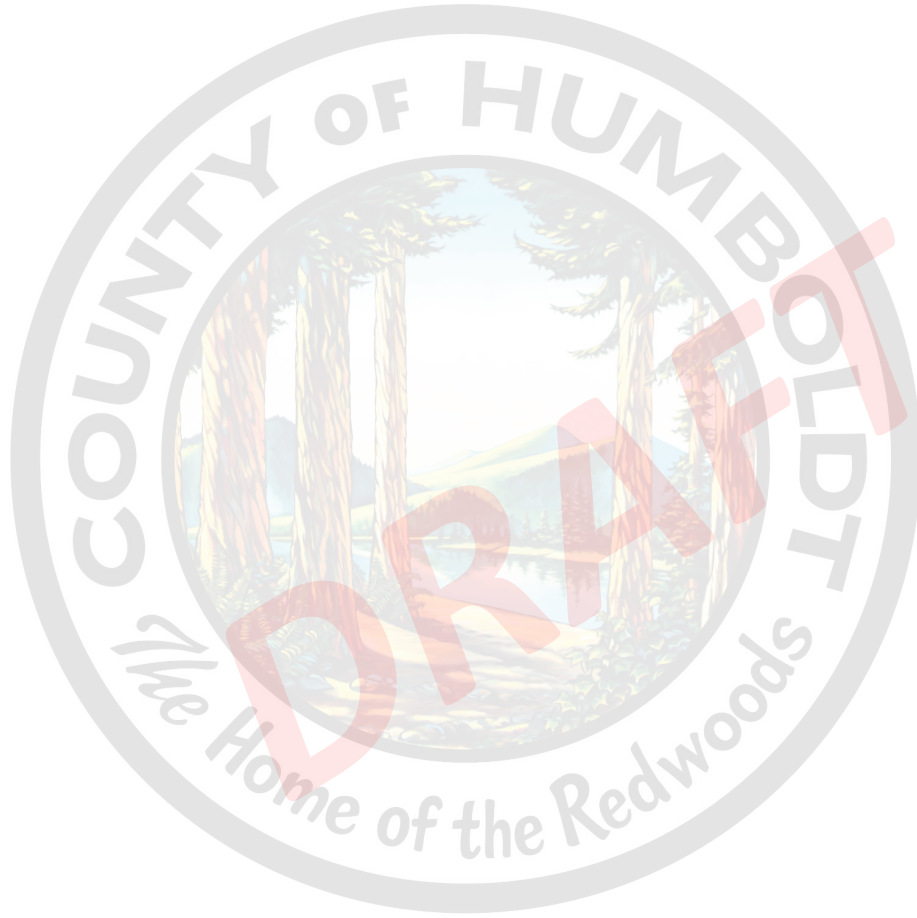
Make proactive decisions to:

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 interjurisdictional 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 affordable housing stock.	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 and 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 \$22 million in outstanding loans.

Healthy and Safe Communities (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
				Apply for appropriate HUD and other housing grants on an annual basis.	DHHS directly and DHHS support of Housing Trust Fund and Homelessness Solutions Committee and the 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 however funds must be expended before general construction timeframes)	DHHS	Ongoing
				Identify partners to build and/or convert existing resources into affordable housing.	DHHS	Ongoing
		1.1.D	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) and improve the implementation of trauma-informed care practices	1.3.A	Improve mental health services and facilities for children and families.	Provide \$400,000 in funding to First 5 annually to support early childhood mental health projects.	BOS and DHHS	<p>\$400,000 was allocated to First 5 on June 26, 2018 through the adopted Fiscal Year 2018-19 budget.</p> <p>The \$200,000 awarded in mini-grants annually are in part to increase information about ACEs</p>

Healthy and Safe Communities (continued)

2019-2020 Goals		Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report
	1.3.B	DHHS to 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 MH services.	DHHS	DHHS was awarded a MH 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	Probation to implement Commercially sexually exploited children identification tool in delinquency system.	Screen youth as part of the intake assessment.	Probation	Completed. Tool went live in November 2018.

Healthy and Safe Communities (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
1.4	A Reduction in 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 the approval of the Drug Medi-Cal plan to increase substance abuse treatment.	DHHS	Ongoing
				Receive an appropriation for a regional drug Medi-Cal facility.	DHHS	Ongoing
		1.4.D	Maintain county participation in RxSafe Humboldt and Drug Task Force.	Track use of RxSafe Humboldt and 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	\$1.6 million to be spent in FY 2019-20 on access improvement.
		1.4.F	Maintain Adult Drug Court as a sentencing option.	Number of participants in Drug Court.	Probation	Ongoing
1.4.G	Probation to subsidize residential SUD programs for justice involved individuals	Number of referrals, completions of program.	Probation	Ongoing		

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>A Healthy Environment With Robust Infrastructure</i>						
2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
2.1	Improve transportation network to be multi-modal and energy efficient (e.g. roads, trails, 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	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/ Aviation/RCEA	Ongoing
				Work with Redwood Coast Energy Authority to improve energy efficiency in county buildings.	Public Works	Ongoing
		2.1.E	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 County Administrative Office (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.E	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 County Administrative Office (CAO)	Ongoing
			Install Curb Ramps.	Public Works	First major bid to go out spring 2018 for greater Eureka area
	2.1.F	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 and Planning and Building	Ongoing Grant received to begin planning
			Implement policy options, once selected, and approved by the Board of Supervisors.	Public Works (PW) and Planning and Building	
			Complete Sea Level Rise Adaptation Plan for Humboldt Bay Transportation Infrastructure (Phase 1)	PW	Grant funding awarded. Procuring consultant, technical work will begin February 2019
	2.1.G	Hire a Director of Aviation.	Recruit and retain a Director of Aviation.	BOS and Human Resources.	<u>Completed.</u> Director of Aviation hired on September 24 2018.
	2.1.H	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

A Healthy Environment With Robust Infrastructure (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		2.1.I	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.
				Staff Airport Operations and the Maintenance Division to a level 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.	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.
				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.	
		2.2.C	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	
		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 \$6.9 million.	Sheriff, CAO	Additional allocation of \$2.8 million 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 and 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.

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>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 and Human Resources	<u>Completed.</u> Start date for Economic Development Director was Nov. 6, 2018.
				Update the local coastal plans particularly for Humboldt Bay 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 colocation will be 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 (http://www.redwoodcoastprosperity.com) 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
		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
		3.1.C	Capitalize on tourism through focus on the Avenue of the Giants, Cannabis, creative arts, International tourists 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

A Resilient and Thriving Economy (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
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			
3.2	Stabilize and support a successful the 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 and 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 Jan. 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
		3.2.D	Develop cannabis and branding plan.	Allocate \$1.71 million 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		

A Resilient and Thriving Economy (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
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 Aviation Department	Two projects currently: ACV airport and wind energy

DRAFT

COUNTY OF HUMBOLDT STRATEGIC FRAMEWORK

Vision (desired future state)

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

Improved County Government Operations						
2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
4.1	Identify synergies between all county departments to increase efficiency and effectiveness.	4.1.A	Receive and implement recommendations the CPS HR Centralized Services Review.	Receive the CPS HR Centralized Services report by January 31, 2019.	CAO, DHHS, Human Resources and Auditor-Controller.	Ongoing
				Begin implementation of recommendations by March 30, 2019.	CAO, DHHS, Human Resources and 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	Enter into a 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.	4.3.A	Develop a facilities master plan for county facilities that is approved and identify funding by the Board of Supervisors.	Allocate \$600,000 for the facilities master plan.	All County Departments	\$250,000 was allocated to the facilities master plan in the Fiscal Year 2017-18 budget. \$250,000 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/PW	Ongoing
				The Board of Supervisors adopts the facilities master plan.	CAO	Ongoing

Improved County Government Operations (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		4.3.B	Begin work on campus-like facilities.	Complete the temporary Garberville campus.	Public Works, CAO	Ongoing Issue an RFP for design services on Nov. 13, 2018. \$400,000 allocated for this project on Nov. 13, 2018.
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
				Hum 21 multi-departmental working groups to end duplication and streamline processes.	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 and 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.	

Improved County Government Operations (continued)

2019-2020 Goals	Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report
	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
		Ensuring plan designed 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	Human Resources and HR Consultative Group	Ongoing
		Identify needed trainings and develop or obtain training materials. Examples: <ul style="list-style-type: none"> • Brown Bag • Resume/Application for current employees and public • Financial Health • Online Trainings Library • Benefits • Curriculum based on role with the County: <ul style="list-style-type: none"> • Executive • New Supervision • Mid-Level • Aspiring Supervisor • Create opportunities to transfer learning to the work environment. (practical application) 	Human Resources and HR Consultative Group	Ongoing
		Implement NEOGOV Learn Module and integrate trainings into Learn where possible with 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

Improved County Government Operations (continued)

2019-2020 Goals		Strategies	Objectives (Performance Measures)	Responsible Departments	Progress Report
	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 offer 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
			Develop New Hire Orientation <ul style="list-style-type: none"> • Benefits • Education Reimbursement • Integrate Brand • Welcome package 	Human Resources and HR Consultative Group	Contract being evaluated
			Develop Onboarding program <ul style="list-style-type: none"> • County Wide • Department Specific 	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 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			

Improved County Government Operations (continued)

2019-2020 Goals		Strategies		Objectives (Performance Measures)	Responsible Departments	Progress Report
		4.4.G	Evaluate current HRIS technologies for employee self-service.	Allocate funds for One Solution upgrades.	Human Resources and CAO	Ongoing
				Decrease HRIS manual transactions.	Human Resources	Vendor to be identified.
		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	Contract for an employee engagement survey.	Increase employee engagement from baseline assessment.	Human Resources	Ongoing
		4.4.J	County-wide salary/compensation study and contract for the service.	Focus salary adjustments on hard to fill categories.	Human Resources	\$500,000 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, 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 \$787,600, as part of the FY 2018-19 budget. The Board also allocated an additional \$1,000,000 to the General Reserve. The Board allocated \$3.5 million to the General Reserve on 11/13/18, agenda item I-1. The Board allocated \$2.45 million in PARS contribution for Fiscal Year 2018-19.
				Reach \$10.2 million 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.
				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



