

2011-2016

COUNTY OF VENTURA STRATEGIC PLAN



2014 Update

*The future is not someplace we
are going to, but one we are
creating.*

(John Schaar, Loyalty in America)

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TABLE OF CONTENTS

PREFACE.....	4
COUNTY OF VENTURA ELECTED OFFICIALS AND DEPARTMENT HEADS.....	5
COUNTY MISSION, VALUES, AND GUIDING PRINCIPLES.....	7
STRATEGIC PLAN FOCUS AREAS.....	9
SUMMARY OF STRATEGIC GOALS.....	10
FOCUS AREA 1- GOOD GOVERNMENT, FINANCIAL STABILITY.....	13
FOCUS AREA 2- COUNTY WORKFORCE.....	17
FOCUS AREA 3- ENVIRONMENT, LAND USE AND INFRASTRUCTURE.....	20
FOCUS AREA 4- COMMUNITY WELL- BEING.....	25
FOCUS AREA 5- PUBLIC SAFETY.....	30
PERFORMANCE MANAGEMENT.....	33
TYING IT ALL TOGETHER	34

This **Strategic Plan** is intended to guide and strengthen the County's ability to address funding, workforce, and community needs.

Board members, other elected officials, and agency/department heads see that diverse services lend themselves to recognizing overarching needs, giving us the ability to meet those needs as one government. Each agency has a distinctive mission that must be managed individually. By collectively and individually working towards peak performance, we see the potential to build a strong **public partnership based on trust**.

This plan sets reasonable expectations by recognizing four key truths: 1) We have a track record of best practices and excellence in many areas - we will build on those strengths. We will be mindful not to interfere with what works now. 2) The road to excellence and peak performance is continuous. 3) We will be clear about our limitations so that we prioritize those opportunities with the greatest value. 4) We must be vigilant in our communications clearly identifying which services and service levels we can deliver given our financial constraints. We will accomplish this through an open atmosphere of **honest self-evaluation** of areas for improvement.

In order to improve the efficiency and quality of services, the County of Ventura utilizes a method called Lean Six Sigma, a well proven discipline designed to continuously improve processes. It entails aggressive training to empower employees with a common set of skills. This enabled our employees to address business operations and for our leaders to direct and focus their efforts with the ultimate goal of **service excellence**.

A group of agency and department heads, both elected and appointed, form the Service Excellence Council (SEC) to provide guidance for this new business approach. The SEC helps to identify a set of a set of County-wide priorities.

As part of the SEC, the Board adopted a Strategic Plan which will be used to:

- Provide a foundation upon which agencies and departments base their individual strategic, business and operating plans.
- Serve as a guidepost for agencies and departments to use when formulating recommendations for the Board.
- Serve as a guidepost for the Board when considering agency and department recommendations and approving the annual County capital and operating budget
- Identify which County programs and services contribute to the attainment of desired outcomes.
- Provide objectives and measure our progress in attaining desired outcomes.

The **measures** contained within the Strategic Plan will be used to ensure that the budget reflects our priorities, to create department dashboards, and to evaluate program and contractor performance.

2011 ELECTED OFFICIALS AND DEPARTMENT HEADS

COUNTY OF VENTURA BOARD OF SUPERVISORS

District 1: Supervisor Steve Bennett
District 2: Supervisor Linda Parks
District 3: Supervisor Kathy Long
District 4: Supervisor Peter C. Foy
District 5: Supervisor John C. Zaragoza

COUNTY EXECUTIVE OFFICER

Michael Powers

AGENCY AND DEPARTMENT HEADS

Agriculture Commissioner, Henry Gonzales
Airports, Todd McNamee
Area Agency on Aging, Victoria Jump
County Counsel, Leroy Smith
Child Support Services, Deborah Frahm
Fire Protection District, Mark Lorenzen
General Services Agency, Paul Grossgold
Harbor Department, Lyn Krieger
Health Care Agency, Barry Fisher
Human Services Agency, Barry Zimmerman
Information Systems, Mike Pettit
Library Services Agency, Jackie Griffin
Probation Agency, Mark Varela
Public Defender, Steve Lipson
Public Works Agency, Jeff Pratt
Resource Management Agency, Chris Stephens

ELECTED OFFICIALS

Assessor, Dan Goodwin
Auditor-Controller, Jeff Burgh
County Clerk/Recorder, Mark Lunn
District Attorney, Gregory Totten
Sheriff, Geoff Dean
Treasurer/Tax Collector, Steven Hintz

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Mission

To provide superior public service and support so that all residents have the opportunity to improve their quality of life while enjoying the benefits of a safe, healthy, and vibrant community.

Values

Build and foster public trust through:

- ✧ Ethical behavior
- ✧ Transparency and accountability
- ✧ Equitable treatment and respect of all constituents
- ✧ Excellence in service delivery

Guiding Principles

We focus on serving our resident and business communities by:

- ✧ Adopting carefully considered policies
- ✧ Staying competitive through the implementation of proven practices and the effective use of technology
- ✧ Delivering services in a business and constituent friendly, customer-service driven, cost effective manner
- ✧ Utilizing strategic thinking and action
- ✧ Promoting an action-oriented, empowered, and accountable workforce
 - ✧ Planning for and developing programs to meet future needs
 - ✧ Operating in a fiscally responsible manner

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STRATEGIC PLAN FOCUS AREAS

The Board identified the following five focus areas:

- FOCUS AREA #1: GOOD GOVERNMENT, FINANCIAL STABILITY
- FOCUS AREA #2: COUNTY WORKFORCE
- FOCUS AREA #3: ENVIRONMENT, LAND USE & INFRASTRUCTURE
- FOCUS AREA #4: COMMUNITY WELL-BEING
- FOCUS AREA #5: PUBLIC SAFETY

Our focus areas are designed to shape the culture so that it supports our strategy, to link program performance to budgets, to continuously improve our processes, to invest in our staff, to keep a pulse on our support systems and infrastructure, to create policies that act to preserve our land and environment, and to stay on the forefront of the well-being and safety of individuals and communities.

Superior treatment of people is an organizational expectation under all circumstances. We seek to ensure that we offer all people, those who live and work in Ventura County as well as each other, the best possible services despite the reality of limited resources. We will seek ways to close service gaps, secure additional funding, and approach our challenges openly, with an earnest effort to improve continuously.

We seek to foster a culture where talented employees operate in an open environment, and are encouraged to voice new ideas. Teamwork is recognized as the key to our ultimate goals of innovation and excellence.

SUMMARY OF STRATEGIC GOALS

FOCUS AREA #1: GOOD GOVERNMENT, FINANCIAL STABILITY

- Strategic Goal 1: Be a peak performing organization that consistently demonstrates effective use of available resources to provide the highest possible service and public communications.
- Strategic Goal 2: Maintain financial policies that are responsible and transparent, while building the County's long term durable financial strength.
- Strategic Goal 3: Invest in initiatives and tools to effectively and efficiently utilize, manage, optimize and protect County workforce, resources and assets.
- Strategic Goal 4: Promote an environment of economic vitality to support, retain, and attract businesses and support workforce development, each of which are vital for a prosperous and sustainable community.

FOCUS AREA #2: County Workforce

- Strategic Goal 1: Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees.
- Strategic Goal 2: Empower employees at every level to provide county services with maximum effectiveness and efficiency.
- Strategic Goal 3: Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance.
- Strategic Goal 4: Champion and invest in workplace policies, programs, and practices that promote the overall health and well-being of all County employees.

FOCUS AREA #3: Environment, Land Use & Infrastructure

- Strategic Goal 1: Work with the ten cities and other responsible agencies to develop and implement shared programs which ensure the preservation of our unincorporated communities, agricultural land and natural environment, adequate housing for all residents, and the county's continued economic viability.

- Strategic Goal 2: Provide, operate, and maintain infrastructure, public facilities, and associated services that protect and enhance our community, environment, and economic well-being.
- Strategic Goal 3: Provide simple and seamless services to our customers so that the benefit of living and doing business in Ventura County are fully realized.
- Strategic Goal 4: Champion cost-effective energy reduction measures through independent efforts as well as through regional initiatives and private/public partnerships.

FOCUS AREA #4: Community Well-Being

- Strategic Goal 1: Achieve the Triple Aim, by providing quality healthcare in a patient-centered, integrated, equitable and efficient manner, improving the health of Ventura County residents.
- Strategic Goal 2: Ensure that individuals and families are provided timely and efficient assistance to meet/sustain basic needs, and transition quickly into pathways of productivity and self-sufficiency.
- Strategic Goal 3: Ensure that all children at risk receive the best treatment services to achieve the greatest success.
- Strategic Goal 4: Promote and provide for the preservation of healthy and safe communities so that all children may grow and thrive.

FOCUS AREA #5: Public Safety

- Strategic Goal 1: Maintain high performing public safety services.
- Strategic Goal 2: Pursue successful early intervention strategies to reduce future public safety threats.
- Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders.

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FOCUS AREA #1

GOOD GOVERNMENT, FINANCIAL STABILITY

Pursue policies, practices, and procedures which provide the foundation for effective and efficient operations of Ventura County government.

Strategic Goal 1: Be a peak performing organization that consistently demonstrates effective use of available resources to provide the highest possible service and public communications.

Key Message: We can achieve peak performance when we identify core competencies which result in peak performance. We will translate those competencies into expected performance standards. Additionally, we must effectively communicate with and provide high quality services to the public we serve.

Objective 1: Work with partners to identify opportunities to share services and expertise to leverage economies of scale, and support continuous improvement and process innovation.

Objective 2: Incorporate the County-wide core standards into a new standardized performance evaluation process. (CEO/HR)

Objective 3: Increase the effectiveness of our communications with the public so that they have easy access to information and that we convey our messages in ways that are transparent, relevant and understood. (CEO/SEC)

Objective 4: Improve citizen satisfaction in delivery of public services. (CEO/SEC)

Measures/Tactics:

- a. O1: Number of shared service agreements with internal and external partners.
- b. O2: Implement standardized performance evaluation system by 2015
- c. O3: Annual on-line publication of the County Annual Report
- d. O3: Complete Kaizen and board procedure update to simplify agenda titles and board letters.
- e. O3: Implement OpenGov to provide resident access to County Financial Information.
- f. O3: Establish Countywide PIO function to fully implement the PIO plan, as a resource for smaller departments, and to coordinate with departmental PIOs.
- g. O4: Customer satisfaction ratings are collected for all major service areas

Strategic Goal 2: Maintain financial policies that are responsible and transparent, while building the County's long term durable financial strength.

Key Message: Maintaining our financial stability is necessary to secure our future viability. Balancing the bottom line with effective service, and program efficiencies will ensure that the County continuously provides financially responsible public services.

- Objective 1:** Maintain a structurally balanced budget. (CEO/CFO)
- Objective 2:** Implement program level budgeting with performance measures for all county programs to map value and return on expenditures made. (CEO/CFO)
- Objective 3:** Continue to build our fiscal reserves with an ultimate goal of 15% (Subsequent year financing.) CEO/CFO)
- Objective 4:** Maintain or improve county credit ratings. (CEO/CFO)

Measures/Tactics:

- a. O1: A structurally balanced budget approved by June 30 of each year
- b. O1: Year-end actuals are within budget
- c. O2: Evaluate and analyze department program measures annually and tie into State and Federal funding, ensuring that measures reflect effective and efficient delivery of service mandates
- d. O3: Reserves level
- e. O4: With receipt of new improved ratings in 2013, maintain Issuer Rating S&P AAA and Moody's Aa1, Fitch AA+

Strategic Goal 3: Invest in initiatives and tools to effectively and efficiently utilize, manage, optimize and protect County workforce, resources and assets.

Key Message: The County is committed to investing wisely, and being a leader in continuous process improvement.

- Objective 1:** Invest in new technology and maintain existing systems that will increase staff efficiencies and improve results of county programs. (CEO, ITS, Auditor, GSA, SEC)
- Objective 2:** Manage the Capital Improvement Program and required Facilities Maintenance Program such that the priority projects are funded and assets are protected. (GSA)
- Objective 3:** Attain county-wide participation in the Service Excellence Program and ensure the program is focused in the areas of customer service and cost efficiency. (ACEO, SEC)
- Objective 4:** **Adopt and deploy a County-wide disability management program designed to protect County workforce by supporting injured, ill, or disabled employees to facilitate their return to work faster.** (CFO, IDM)

Measures/Tactics:

- a. O1: Develop strategy for Agencies/Departments to make use of integrated data and analysis to improve the systems of services to our customers, and to reduce costs
- b. O1: Successfully implement the Facilities Maintenance System and upgrade the VCFMS, and Property Tax System
- c. O2: Complete the Capital Investment Plan as part of the annual budget
- d. O2: Reduction in backlog of required maintenance projects
- e. O3: Value realized from process improvement savings
- f. O3: 100% of agencies/departments have a current process improvement portfolio
- g. O4: Reduce the number of lost work days due to injury, illness, or disability
- h. O4: Reduce the total costs incurred as a result of lost work days
- i. O4: Increase the percentage of employees who return to work with approved accommodations

Strategic Goal 4: Promote an environment of economic vitality to support, retain and attract businesses and support workforce development, each of which are vital for a prosperous and sustainable community.

Key Message: We affirm a culture where employees provide business related government services that are consistent, predictable, efficient, simple, and seamless. We invest in partnerships that share the mission of economic development and vitality, and we promote the development of a local skilled workforce that is in alignment with industry needs. We promote a healthy economy so that residents and stakeholders have opportunities to share in, and take advantage of, the natural beauty and diversity of our community.

- Objective 1:** Develop and maintain a targeted Economic Vitality Plan that identifies and communicates existing and proposed County initiatives, programs and services that improve our local business and economic environment.
- Objective 2:** Support infrastructure, programs, technological initiatives and investments that contribute to improved competitiveness of, and service to, our local business community.
- Objective 3:** Maintain and expand business outreach to market County services and facilitate employees' and business' understanding of each other's needs to facilitate success.
- Objective 4:** Allow for early and active stakeholder participation, whenever possible, when developing new regulations that impact local businesses.

Measures/Tactics:

- a. O1: Within one year, prepare an Economic Vitality Plan that incorporates specific recommendations for administrative and/or financial support for organizations and entrepreneurs that share our vision and have expertise to promote economic health in our region.
- b. O2: Expand the number of broadband providers to a minimum of two in each key business development area to aid in reduction or flattening of broadband rates.
- c. O2: Provide access to and promote programs and/or services for energy efficiency improvements by local businesses.
- d. O3: Continue to expand the Citizen Access website, adding online permit application access and requesting appointments for inspections.
- e. O3: Continue to conduct process improvement efforts that support and benefit local businesses in areas such as permitting processes, inspection services, environmental health services, and surveying, among others
- f. O4: Provide education and outreach to residents and businesses to foster greater understanding of regulatory requirements and permitting processes and allow for early stakeholder input and participation.

FOCUS AREA #2

COUNTY WORKFORCE

Invest in the people who provide quality government services.

Strategic Goal 1: Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees.

Key Message: We are committed to our workforce by stepping up our efforts to find and retain the very best. As we set a new direction and strategy, we must ensure that people are committed and aligned. “First who...then what” (Jim Collins, Good to Great)

- Objective 1:** Optimize contemporary recruiting strategies using internet job search and professional organizational networking websites to attract qualified employees. (CEO/HR/Agencies)
- Objective 2:** Identify and implement agency and department specific training that will enable our employees to compete for and assume progressively more responsible positions. (CEO/HR/Agencies)
- Objective 3:** Pay market competitive total compensation within Board Policy and within fiscal capabilities of the county. (CEO/HR/Agencies)
- Objective 4:** Identify areas of underrepresentation of people of color and women and outline the action steps necessary to increase their representation in those areas where they are significantly underrepresented. (CEO/HR/Agencies)
- Objective 5:** Assess the County’s advertising strategy to ensure that all avenues for reaching diverse communities are utilized. (CEO/HR/Agencies)
- Objective 6:** Maintain positive partnerships with labor organizations and reach agreements based on quantitative data shared with our labor partners. (CEO/Labor/Agencies)
- Objective 7:** Employ strategies to develop and encourage cultural competence. (CEO/HR/Agencies)

Measures/Tactics:

- a. O1: Reduce the length of time to deliver a certified list of qualified candidates to the hiring authority.
- b. O1: 70% of County recruitments will be completed in 70 days or less.
- c. O2: Training goals included in all employee annual performance plans
- d. O3: Track and develop accurate data on market-based compensation comparisons for peer jurisdictions, and current and future costs for all contracts and benefits.
- e. O4: Update the County of Ventura’s Equal Employment Opportunity Plan (EEO)

- f. O5: Increase the number of avenues for outreach and recruitment.
- g. O6: Reach mutually acceptable contract agreements with all our labor organizations.
- h. O7: Include cultural competence training in Nuts and Bolts
- i. O7: Offer cultural competence training for all public facing staff.

Strategic Goal 2: Empower employees at every level to provide county services with maximum effectiveness and efficiency.

Key Message: We will create a culture where all employees are focused on effectiveness and efficiency. To do this, we will prepare and reinforce employees to be empowered with discipline, responsibility and freedom.

Objective 1: Standardize the County-wide performance evaluation process such that it defines, communicates, and assesses core competencies, appropriate business behaviors and measureable goals and timeframes.
(CEO/HR/Agencies)

Objective 2: Encourage exceptional performance by ensuring that each agency complements available County-wide employee recognition programs with an agency/departmental program. (CEO/Agencies)

Objective 3: The Training Department will develop and deliver business-specific training courses targeting the operational needs of our departments.
(CEO HR)

Measures/Tactics:

- a. O1: 100% employee evaluations are up to date
- b. O2: Number of employees nominated for STAR and SEAWARD awards
- c. O2: Number of active departmental awards programs
- d. O3: Deliver 3 targeted courses in fiscal year 2015

Strategic Goal 3: Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance.

Key Message: We value leaders for their ability to model excellence and motivate a team to want great results. We will offer training that will invest in our leaders and prepare for the next generation.

Objective 1: Identify core competencies of leadership and incorporate them in the annual performance plans of supervisors. (CEOHR, SEC)

Objective 2: Develop and offer common management and leadership training programs which focus on the skills, competencies, and values of the County of Ventura. (CEOHR)

Measures/Tactics:

- a. O1: Core competencies of leadership are identified and included in the new standardized performance plan template for supervisors
- b. O2: Implement all 14 modules of the “Nuts and Bolts” Manager Training Program
- c. O2: 100% of managers will complete the required “Nuts and Bolts” modules by Spring of 2016
- d. O2: 100% of managers will complete the required “Nuts and Bolts” modules by Spring of 2016

Strategic Goal 4: Champion and invest in workplace policies, programs, and practices that promote the overall health and well-being of all County employees.

Key Message: We are committed to creating an environment and culture that values the health and well-being of every employee. A healthy workforce contributes to happy and productive employees that are better able to serve the community.

Objective 1: Develop and fund an employee wellness incentive program designed to promote employee health and well-being. (CEOHR)

Objective 2: Increase employee awareness and usage of wellness program services. (CEOHR)

Measures/Tactics:

- a. O1: The employee wellness incentive program is implemented
- b. O2: Number of employees who participate in the wellness incentive program
- c. O2: Create new or expand existing Wellness programs to increase employee access to and consumption of fruits and vegetables

FOCUS AREA #3

ENVIRONMENT, LAND USE & INFRASTRUCTURE

Encourage private and public uses of land that are consistent with the General Plan, utilize facilities and services efficiently, protect our agricultural and natural resources, preserve private property rights, promote economic vitality, and protect the common good.

Strategic Goal 1: Work with the ten cities and other responsible agencies to develop and implement shared programs which ensure the preservation of our unincorporated communities, agricultural land and natural environment, adequate housing for all residents, and the county's continued economic viability.

Key Message: Preservation of our existing communities' agricultural and open space lands, and adequate housing and economic vitality are desired by all county jurisdictions, and programs to ensure them are most effective when they are jointly developed and embraced by the cities and the County.

Objective 1: Ensure that development in the unincorporated area is consistent with locally-adopted laws, ordinances and policies (e.g. SOAR, Right-to-Farm, Agricultural/Urban Buffer Policy, Guidelines for Orderly Development, etc.) (Agricultural Commissioner, RMA, PWA)

Objective 2: Assess changes in State law and implement the County's Land Conservation Act (LCA in a manner which ensures the continued participation of local agricultural producers.) (Resource Management Agency, County Assessor)

Objective 3: In cooperation with the cities, review and where necessary update Greenbelt Agreements to ensure consistency between all involved jurisdictions. (RMA)

Objective 4: Work with the ten cities and the Economic Development Collaborative of Ventura County to establish a more coordinated and consistent film permitting process throughout the county. (RMA, CEO)

Objective 5: When appropriate work with other agencies (e.g. Santa Monica Mountains Conservancy, COSCA, Rancho Simi Park District) to encourage the dedication of open space lands through easements, acquisitions and donations. (GSA, RMA)

Objective 6: Work with water wholesalers, water retailers, and county unincorporated residents and businesses to reduce the amount of potable commercial and residential water use by 15% by 2015. (Harbor Department, PWA, RMA)

Objective 7: Continue to implement the Storm Water Permit, and look for new opportunities to coordinate program efforts with the ten cities to create program efficiencies to the greatest extent feasible. (PWA)

Objective 8: Enhance efforts to provide additional housing for farm workers and low income residents in areas where needed services and infrastructure are currently available. (RMA)

Measures/Tactics:

- a. O1: Percent of court decisions upholding County land use decisions.
- b. O1: Facilitate the construction of farmworker and low income housing through the implementation of Housing Element Programs 3.3.5 (8) – (10).
- c. O1: Develop the scope and work and initiate preparation of the General Plan Update.
- d. O2: Percentage of unincorporated acreage remaining in productive farming
- e. O2: Number of acres enrolled in LCA contracts
- f. O3: Number of Green belt Agreements updated
- g. O4: Completion of effort to coordinate film permit processes with the ten cities and EDC-VC.
- h. O5: Number of acres of open space preserved via easement, acquisition or donation
- i. O6: Using 2009 as the baseline year, reduction of water consumption by 15% by 2015
- j. O7: Ocean and fresh water testing results which show improved water quality
- k. O8: Initiate a program to prioritize the process of land use entitlements for low income and farmworker housing projects in the unincorporated County.

Strategic Goal 2: Provide, operate, and maintain infrastructure, public facilities, and associated services that protect our community, environment, and economic well-being.

Key Message: We will manage and optimize our current facilities. We will seek funds to help defray the costs of operating and maintain the facilities and services that currently exist as well as fund new opportunities.

Objective 1: Complete an inventory, condition analysis and proactive maintenance schedule for all County facilities and associated services. (Airports, Fire Protection District, GSA, Harbor Department, HCA, and PWA)

Objective 2: Continue to identify all available alternative funding and finance options to minimize the financial burden to County residents for public infrastructure, facilities and services. (Multiple Agencies)

- Objective 3:** Maintain County land use plans for unincorporated areas that are compatible with on-going operations of adjacent County facilities. (RMA, Dept. of Airports.)
- Objective 4:** Maintain an inventory of candidate funding opportunities to support the development and expansion of bicycle/trails/park facilities and transit services. (PWA, GSA)
- Objective 5:** Strive to divert recyclable solid waste from disposal in local landfills so as to extend the useful life of local landfill facilities/sites. (PWA)
- Objective 6:** Reduce the amount of pesticides/encourage integrated pest management on all County properties and facilities (GSA, PWA, Harbor Dept., Dept. of Airports)
- Objective 7:** Encourage greater use of reclaimed water for landscape and other purposes. (Multiple Agencies)

Measures/Tactics:

- a. O1: County facilities included in newly acquired facilities management system are kept current
- b. O2: Maintain candidate funding strategies for all County facility projects previously derived
- c. O3: Number of County general plan amendments or zone changes that could hinder the current or future operations of the County airports, harbor, or other facilities. (The target is zero).
- d. O4: Maintain inventory of candidate funding opportunities for bicycle/trails/park facilities and transit services
- e. O5: Pounds per person per day of solid waste disposed in landfills by unincorporated residents. (The target is 7.7 pounds per day.)
- f. O6: Pounds of pesticides applied on County property/facilities.
- g. O7: Acre feet of reclaimed water delivered by County Watershed Districts and Fox Canyon GMA.
- h. O8: Participation in County and Regional efforts to promote the use of reclaimed water.

Strategic Goal 3: Provide simple and seamless services to our customers so that the benefits of living and doing business in Ventura County are fully realized.

Key Message: The County provides a host of valuable services to residents and businesses and these services should be delivered in as simple and transparent a manner as possible so that purpose of the services is easily understood and streamlined to save time.

Objective 1: Increase public understanding and awareness of the County’s land use policies, programs, projects and processes. (Airports, Fire Protection District, Harbor Department, RMA, and PWA)

Objective 2: Update the County’s Subdivision Ordinance to ensure consistency with State laws and address needed subdivision application process improvements. (RMA)

Measures/Tactics:

- a. O1: Initiate a public information program involving development of materials and direct outreach to unincorporated communities.
- b. O1: Improve existing and prepare new information/checklists and make them available to the public before they submit a permit application.
- c. O2: Preparation of Subdivision Ordinance amendments for consideration by the Board of Supervisors.

Strategic Goal #4: Champion cost-effective energy reduction measures through independent efforts as well as through regional initiatives and private/public partnerships.

Key Message: Reduction of energy use is a priority. We are focused on doing our part and working with others to reduce our carbon footprint.

Objective 1: Decrease the County’s Greenhouse Gas (GHG) emissions by a minimum of 15% by 2020 through targeted energy projects, management of building operating schedules, use of peak shifting management utility rate structures, installation of low flow water fixtures, and reducing fleet emissions. (General Services Agency and other agencies with direct oversight of County-owned or operated buildings)

Objective 2: Minimize the cost of energy related County projects by 10% by taking advantage of all available utility incentives and energy-related grant funding opportunities. (General Services Agency and other agencies with direct oversight of building operations)

Objective 3: Evaluate all new County building projects during the design phase to ensure all readily available energy saving and sustainable/low impact development features are considered in the final building design. (General Services Agency, Public Works Agency and other agencies with direct oversight of building construction)

Objective 4: Seek opportunities, through grants or as part of other grant-funded projects, to update County land use policies and development standards to encourage energy reduction and resource conservation best practices. (RMA, PWA)

Objective 5: Provide incentives where feasible to encourage the development of public and private alternative energy projects. (PWA)

Measures/Tactics:

- a. O1: Using 2005 as the baseline year, reduction of Greenhouse Gas (GHG) emissions by 15% by 2020.
- b. O2: Total outside money received for County projects as a percent of total project costs
- c. O3: Development of a policy to adopt Leadership in Energy and Environmental Design (LEED) or equivalent building standards and require staff report on “green” savings achieved
- d. O3: Number of LEED/GBI certifications on all new and substantially remodeled County facilities
- e. O4: Number of energy reduction/resource conservation ordinance amendments and/or policy revisions adopted by the Board of Supervisors
- f. O5: Number of permits issued for alternative energy projects in the unincorporated area.

FOCUS AREA #4

COMMUNITY WELL BEING

Provide quality healthcare and social services supporting healthy communities.

Strategic Goal 1: Achieve the Triple Aim, by providing quality healthcare in a patient-centered, integrated, equitable and efficient manner, improving the health of Ventura County residents.

Key Message: The Health Care Agency continuously seeks excellence by setting targets beyond required mandates, providing access to high quality programs and services that meet the needs of our patients. We are dedicated to providing education, engaging in partnerships and spear-heading community-wide health improvement efforts so that Ventura County residents will live longer and healthier lives.

Objective 1: Offer exceptional, patient-centered, high-quality care.

Objective 2: Increase sustainable funding and control/reduce the per capita cost of health care.

Objective 3: Implement community-level population health strategies to improve the health and longevity of Ventura County residents by reducing health disparities, and the rates of costly, debilitating and/or preventable health conditions.

Objective 4: Utilize a Health in All Policies approach to improve the health of Ventura County residents by incorporating health, well-being and equity considerations into collaborative decision-making across county department sectors and policy areas.

Measures/Tactics:

- a. O1: Achieve National Committee for Quality Assurance (NCQA) Accreditation (VCHCP).
- b. O1: Implement a pilot program utilizing cognitive behavioral therapy to help people with schizophrenia recovery as measured by improved social and occupational functioning (BH).
- c. O1: Continue to make progress in achieving Centers of Excellence Designations (AC)
- d. O1: Meet construction timelines for new facilities: Mental Health Rehabilitation Center - June 2016 (BH); Hospital Replacement Wing – Spring 2017 (VCMC).
- e. O1: Achieve contractual goal for the “topbox” score of Patient Experience Surveys by December 2016. (AC)
- f. O1: Reduce the incidence of Hospital Acquired Infections at Ventura County Medical Center and Santa Paula Hospital by 20% by 2016
- g. O1: Reduce the incidence of hospital acquired complications at Ventura County Medical Center and Santa Paula Hospital by 20% by 2016.

- h. O1: Increase and/or maintain at 90%, the percentage of clients who report that they receive service that is respectful of and responsive to their preferences, needs and values (BH).
- i. O1: Reduce Emergency Room rates of “Leave without being seen” (LWBS)
- j. O1: Demonstrate County System as the system of choice by physicians through attainment of a sufficient number of highly qualified physicians that apply and are hired for physician recruitments.
- k. O1: Address workforce shortage by supporting efforts to increase numbers of LCSW and mid-level health professionals.
- l. O1: Support dental services for children through participation in Children’s Oral Health Collaborative
- m. O1: Maintain No Kill status of the Animal shelter by tracking percent live release rate.
- n. O2: Meet 90% of the performance metrics of the Delivery System Reform Incentive (DSRIP) Program, which provides incentive payments for measuring and reporting of quality data and achieving health improvement goals that are published on HCA website (VCMC/AC/BH).
- o. O2: Achieve Meaningful Use Stage 1, Year 2 for 90% of the Eligible Providers (HCA)
- p. O2: 95% of un-enrolled, specialty mental health referrals discharged from an Inpatient Psychiatric Unit, will be offered a follow-up appointment with a mental health practitioner within 7 days of discharge – measured annually (VCMC/BH)
- q. O2: Decrease inpatient days per 1,000 enrollees per year by 5% via ER utilization monitoring and patient follow up for post ER care (VCHCP).
- r. O3: Expand the use of the “Diabetic Road Map” throughout the Health Care Delivery system (VCHCP).
- s. O3: Reduce the risks of substance abuse and unintentional drug overdose by increasing the amount of prescription medications (pounds per year) collected and destroyed through safe and secure disposal programs (BH).
- t. O3: Expand the Early Detection and Intervention for the Treatment of Psychosis Program Countywide to increase the numbers of clients served annually by 70% by 2016 (BH)
- u. O3: Establish benchmarks of Body Mass Index (BMI) of patients seen throughout the system, by appropriate developmental age group (AC).
- v. O3: Increase the rate of mammograms in patients seeking primary care through the Ambulatory Care System annually (AC/VCMC).
- w. O3: Increase the number of diabetes early detection services, including screenings and referrals as measured annually (PH).
- x. O3: Support the HCA Emergency Preparedness Committee, fostering optimal communication, education, training and preparedness among the various departments, by conducting annual Department Operations Center (DOC) exercises to identify and address process improvement (PH).
- y. O3: Collaborate with FOOD Share and community partners from public housing and youth/senior centers to expand mobile fresh produce distribution outreach sites.
- z. O4: Propose a formal resolution in support of the Health in All Policies approach to County policy development, for the Board of Supervisors to consider.

- aa. O4: Develop and implement a plan to educate all County agencies on the Health in All Policies approach and on best practices for the assessment of health impacts related to policies and services.
- bb. O4: When appropriate, policies and recommendations brought to the Board of Supervisors will include an assessment of anticipated or potential health impacts.

Strategic Goal 2: Ensure that individuals and families are provided timely and efficient assistance to meet/sustain basic needs, and transition quickly into pathways of productivity and self-sufficiency. Older adults in Ventura County will have access to the resources and services that will enable them to maintain their health, safety, dignity and quality of life.

Key Message: People who receive our services can count on a responsive system to timely meet their needs.

- Objective 1:** All eligible Medi-cal, CalFresh, and CalWORKS applicants are provided benefits/services within the mandated time frames. (HSA)
- Objective 2:** Provide support services that maximize seniors’ health, safety, dignity and quality of life in the appropriate setting. (APS, IHSS, Public Health, Behavioral Health, HCA, AAA)
- Objective 3:** The Ventura County Department of Child Support will meet or exceed State of CA Dept. of Child Support services goals for establishment of paternity, child support, and medical support orders. (DCSS)
- Objective 4:** Provide CalWORKs and Workforce Investment Act participants with tools, supports, and training to acquire and maintain employment. (HSA)
- Objective 5:** Increase access to information, resources and services, including home meals, health services, senior transportation options, and in-home care consistent with the growing senior population. (AAA)
- Objective 6:** Build Case Management services as a means of enhancing services county-wide. (Multiple)
- Objective 7:** Enhance Services to Veterans (HSA)

Measures/Tactics:

- a. O1: Meet or exceed the processing time standards for all basic assistance programs.
- b. O2: The number of home delivered meals to eligible persons over the age of 60 and to seniors who are at the greatest nutritional risk.
- c. O2: Number of rides provided to the congregate meal sites to ensure that those that need it have access to a congregate meal.
- d. O2: Number of units of homemaker, chore and personal care provided.

- e. O2: Percentage of authorized In-Home Supportive Services hours that result in paid hours.
- f. O2: Percentage of Adult Protective Services clients whose protective issue has been reduced.
- g. O2: 75% of the seniors participating in the Behavioral Health Older Adults program will show a reduction in symptoms and/or increased hopefulness at annual review (BH).
- h. O3: Meet or exceed State of CA Dept. of Child Support services goals for establishment of paternity, child support, and medical support orders.
- i. O3: 100% of foster youth referred to Behavioral Health for mental health assessment will be evaluated and referred to an appropriate level of mental health care (BH).
- j. O3: 90% of new children entering the child welfare system will be screened by HSA for potential mental health issues within 30 days of entry.
- k. O4: Percentage of CalWORKS Welfare-to-Work participants who successfully meet program requirements.
- l. O4: Meet or exceed State requirements for WIA participants who entered employment (Adult, Dislocated Worker, Youth)
- m. O5: Number of rides being provided (Dial-a-Ride, fixed bus route, ElderHelp) through the VCAAA.
- n. O5: Number of information and assistance calls and referrals made by seniors and/or their caregivers regarding available services in the community.
- o. O5: Number of Medicare beneficiaries being provided care transition service upon discharge from hospitals with the goals to prevent readmission.
- p. O6: Case management services enable 80%+ of formerly homeless families housed through the CalWORKs Supportive Housing Grant to remain stably housed for 6+ months after securing housing.
- q. O7: Enhanced outreach efforts drive an increase of 5%+ in the number of California College Fee Waivers processed for eligible children and spouses of Veterans.

Strategic Goal 3: Ensure that all children at risk receive the best treatment services to achieve the greatest success.

Key Message: Our services touch a child’s life with support and compassion. We take child abuse/neglect seriously, and diligently work to safeguard children. We are committed to investing in children.

Objective 1: To provide for enhanced county wide foster home access, capacity, and quality of care. (HSA)

Objective 2: All school-aged homeless children served by River Dwellers’ Aid Intercity Network (RAIN) Transitional Living Center will be attending school in accordance with Housing and Urban Development (HUD) stated goals. (HSA)

Objective 3: Meet or exceed the national standard for non-recurrence of child abuse/neglect through intervention services. (HSA)

Objective 4: Enhance children's services through investments in increased staffing.

Objective 5: Have children diverted from spending the night in a shelter.

Measures/Tactics:

- a. O1: Increase the number of new active foster homes licensed by all public and private licensing agencies in the County during a 12-month period by 30%
- b. O2: 100% of children ages 5-17 entering RAIN will be enrolled in school within 10 days
- c. O3: Achievement of at least the national standard for non-reoccurrence for abuse and/or neglect in the Ventura County Children and Family Services program
- d. O4: Ten-day response referrals concerning child abuse/neglect are investigated timely 97%+ of the time due to increased staffing.
- e. O5: 100% of the willing families with children diverted from the Winter Warming shelters to non-shelter house settings.

Strategic Goal 4: Promote and provide for the preservation of healthy and safe communities so that all children may grow and thrive.

Key Message: We need the community to work together so that all adults know how, and where, to get help when a child needs it.

Objective 1: Promote awareness of available programs and services for healthy communities. (HSA)

Objective 2: Provide children and families with the education, treatment, and other services necessary to grow and thrive. (HSA, Behavioral Health, Public Health)

Measures/Tactics:

- a. O1: Percentage of County residents enrolled in CalFresh if eligible
- b. O1: Percentage of County residents enrolled in Medi-Cal if eligible
- c. O1: Percentage of CalFresh clients who are co-enrolled in Medi-Cal if eligible
- d. O1: Percentage of applicants for California College Fee Waiver program increases year over year
- e. O1: Number of hits on HSA web pages increases year over year
- f. O2: Maintain and/or expand opportunities for healthy eating and active living ie: walking clubs and community gardens (PH).
- g. O2: Increase the numbers of children and families being served by the Behavioral Health

FOCUS AREA #5

PUBLIC SAFETY

Remain one of the safest counties in the nation through coordinated, efficient and effective public safety services.

Strategic Goal 1: Maintain high performing public safety services.

Key Message: Exceptional service is ensured by public agency collaboration and partnerships and a performance-based work environment.

Objective 1: Ensure that local public safety agencies respond quickly to community threats, work together and share related information and resources. (DA, Fire, PD, AS, Sheriff)

Objective 2: Ensure effective emergency services are available in the event of natural and man-made disasters. (DA, Fire, PD, AS, Sheriff)

Objective 3: Ensure crime victims receive effective services that assist in recovering from the effects of crime, reduce trauma, and assist in exercising their rights in the criminal justice system. (DA, PD, Probation, Sheriff)

Measures/Tactics:

- a. O1: Containment of 95% of all wildfires at 10 acres or less
- b. O1: Emergency Response time by Sheriff to city jurisdictions within 5 minutes.
- c. O1: Emergency Response time by Sheriff to unincorporated areas within 9 minutes.
- d. O1: Overall response time for VC Fire Protection District within 5 minutes.
- e. O2: Activation of the County Emergency Operations Center within 30 minutes of no-notice disaster
- f. O3: Number of services provided to crime victims (DA).
- g. O3: Establish best practices for the collections of court-ordered victim restitution (DA, PD, Probation, Sheriff)

Strategic Goal 2: Pursue successful early intervention strategies to reduce future public safety threats.

Key Message: We recognize that proactive preventative measures are more efficient and create safer communities.

Objective 1: Develop and implement an Intelligence-Led Policing philosophy. (Sheriff)

Objective 2: Establish evidence-based early intervention practices that reduce recidivism among criminal offenders. (Probation)

Objective 3: Maintain the Emergency Planning Council's (EPC) endeavor to lead a unified effort in improving disaster preparedness, mitigation, response and recovery countywide. (Sheriff)

Objective 4: Develop and engage in outreach programs with community partners to promote hometown security. (Sheriff, Probation, DA, Fire)

Objective 5: Expand the current rabies suppression program. (AS)

Measures/Tactics:

- a. O2: Increase the number of offenders referred to the evidence-based early intervention program
- b. O2: Number of successful completions of informal grants of probation
- c. O3: EPC's Strategic Plan is validated and updated triennially
- d. O4: The number of Beat Coordinators (deputies) in place to maintain problem-solving strategies for long term solutions in all communities.
- e. O4: Number of Community Emergency Response Team (CERT) Trainings
- f. O4: Number of new neighborhood watches developed
- g. O4: Number of School Attendance Review Board (SARB) meetings
- h. O5: Number of animal licenses

Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders

Key Message: We will focus on holding PRCS offenders accountable for abiding by their assigned conditions of community release. We will develop systems that will provide PRCS and MS offenders with the best chance to successfully transition from state prison or county jail into the community.

Objective 1: Identify/use alternative to custody programs for lower-risk inmates in our County Detention Facilities in order to free jail beds/space for violent offenders who pose the most serious risk to public safety. (Sheriff, Probation)

Objective 2: Reduce the rate of PRCS and MS re-arrest by employing strategies that decrease recidivism, as defined by the local CCP and the State including improved discharging planning, for MS offenders leaving secure confinement. (Sheriff, Probation)

Objective 3: Improve collaboration with county partner agencies, community-based organizations, and vocational service providers to offer viable custodial/community treatment programs and specialized resources for identified PRCS and MS offenders. (Sheriff)

Measures/Tactics:

- a. O1: Completion of directory of alternative to custody programs
- b. O1: Track referrals to alternative to custody programs
- c. O2: Re-arrest rate and rate of criminal convictions for PRCS and MS offenders within three years

- d. O2: Number of discharge/transition plans for MS offenders leaving county jail.
- e. O3: Number of treatment/service referrals to community-based organizations for PRCS and MS offenders
- f. O3: Number of PRCS and MS offenders referred to Specialized Training and Employment Project for Success (STEPS) program
- g. O3: Number of PRCS and MS offenders who complete STEPS program and obtain gainful employment

PERFORMANCE MANAGEMENT:

HOW TO KNOW IF THE PLAN IS MAKING A DIFFERENCE

Measurement is a key accountability and management tool that is included as part of the Strategic Plan. Measurement will occur at the objective level. Further measures that track the “day-to-day” actions will be managed by the champions of each objective in the recommended implementation plan described under “Next Steps”.

Monitoring and reviews will occur by department and agency to ensure progress and have the ability to identify risks early and to make any necessary course adjustments.

Periodic reports by the agencies to the County Executive Officer, through the Service Excellence Council, will cover the status of assigned objectives and measures. Strategic, financial, human resources, performance measures, and performance improvement status reviews will be a way to check if all business elements are targeted towards excellence. With that in mind, it will be important to treat the strategic plan as a document that is capable to meet any emerging needs or trends while ensuring that performance, cost, schedule, and risks are well considered.

Finally, over the course of the next eighteen months all Strategic Plan measures from each objective will be analyzed so that at the conclusion of this period the progress for each goal and objective can be color coded for ease of reference and measuring our success.

Standardized Color coding will be as follows:



RED: Little or no progress towards the goal

YELLOW: Making progress but behind schedule or encountering difficulties

GREEN: On track, fully met, or exceeded the goal

These on-going evaluations are a way we can continue to move forward, or alter our strategy to adapt as conditions change. Developing and finessing our measures will translate our goals and objectives into every-day tasks, giving our employees the opportunity to contribute towards the County’s goals.

Quantifying and reporting will be a means to communicate both to the County and to the public about our progress and impact to the community, and provide the visibility on how to focus our improvement efforts.

TYING IT ALL TOGETHER

As we look to the future, we celebrate the successful implementation of our inaugural plan. Agencies have worked in collaboration to enact innovative improvements and new programs to the benefit of the people we serve.

The Service Excellence Council will work on developing an integrative model that ties together Strategic Planning, Budgeting, and Institutional Effectiveness. Performance dashboards will act as the mechanism to understand how well we meet the value proposition we defined for our customers.

As we continue to manage the strategic plan at the executive, management, and project level, this plan will be reviewed by your board annually and adjusted as needed to reflect new priorities, new environments, new opportunities, and new ideas.

*Timeline:

December 2015	Status report to the Board of Supervisors
June 2016	Convene BOS/Executive Committee – Full update Strategic Plan
December 2016	BOS approve New Strategic Plan

*The above timeline assumes that the December 2014 and 2015 reports are interim updates and would not result in the institution of a new 5-yr plan. A new 5-yr plan would be triggered by the convening of the full Board and Executive Committee in 2016.