

Sonoma County



DRAFT

Strategic Plan—Outcomes & Success Measures

May 24, 2011



ision:

*Sonoma County—
Investing in Beautiful, Thriving
and Sustainable Communities
for All*

lission:

*To Enrich the Quality of Life
in Sonoma County through
Superior Public Service*

alues:

Innovation & Creativity

Diversity & Equity

Fiscal Responsibility

Community Service

Accountability & Transparency

Collaboration

Vision & Leadership

Honesty & Integrity

Trust & Respect

The Board’s adopted **Vision** reaffirms the long-term view of Sonoma County. The **Vision** is an aspirational description of what we believe Sonoma County to be—beautiful, thriving and sustainable.

The **Mission** is an expression of the critical role of the county organization in making this **Vision** a reality. It describes why we exist as an organization—to serve the public and through so doing to enrich lives.

Our **Values**, which were also adopted by the Board, provide a shared set of beliefs that describe the culture of the County organization. These **Values** guide the way we make decisions and carry out our daily actions.

Together, our **Vision, Mission, and Values** reinforce that the County exists to serve the Community and all of its members.

Focus Areas:

Safe, Healthy & Caring Communities

Economic & Environmental Stewardship

The Board adopted four **Focus Areas** which describe, at a very high level, strategic goals for the county organization for the next 3-5 years.

The **Focus Areas** were developed through a facilitated conversations that included all Department and Agency Heads.

The following pages include **Desired Outcomes** and **Measures of Success** for each of the four **Focus Areas**.

The **Outcomes** describe what success in each of the **Focus Areas** looks like. In short, what objectives define a Safe, Healthy and Caring Community?

Following each **Outcome** is a list of **Success Measures** that will be used to indicate how well we are doing as a community in meeting our desired outcomes.

The selected outcomes are high level, community indicators for which data is collected and compiled by an independent source.

The next step in the Strategic Plan process will include a process to identify Facilitating Investments.

Facilitating Investments may be programs or projects where resources are currently allocated, or could be allocated to have the greatest impact on influencing desired outcome in a positive way.

Invest in the Future

Civic Services & Engagement

Safe, Healthy, and Caring Communities

Focus Area Concept:

- ◆ Needs of diverse communities are met through innovative public safety, health care, housing, educational, recreational & volunteer opportunities
- ◆ Individuals recognize need for all to contribute to the betterment of the community (shared responsibility)



Outcome: Community members are safe in their homes and communities

Measuring Success:

Increasing

- ◆ Restitution collected
- ◆ Cardiac event survivability rate

Decreasing

- ◆ Juvenile & adult crime rates by type
- ◆ Recidivism rate
- ◆ Use of firearm in commission of crime
- ◆ Probation failure
- ◆ Fire loss and acres burned rate
- ◆ Life loss and injuries from fire rate

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Community members are sheltered and are socially supported

Measuring Success:

Increasing

- ◆ Housing affordability Index

Decreasing

- ◆ Homeless rate
- ◆ Public assistance use
- ◆ Institutional placement
- ◆ Poverty Rate

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Community members have access to clean air and water, and safe, reliable solid and liquid waste management systems

Measuring Success:

Increasing

- ◆ Air quality index
- ◆ Water quality
- ◆ Solid waste diversion rate

Decreasing

- ◆ Septic systems or sewer overflow
- ◆ Solid waste generated per capita

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Community development and planning promote improved health, safety and quality of life

Measuring Success:

Increasing

- ◆ Affordable housing stock
- ◆ Acres of park lands & open space
- ◆ Infill & mixed used development

Decreasing

- ◆ Substandard Housing Units

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Community is prepared and responds appropriately to emergencies and natural hazards

Measuring Success:

Increasing

- ◆ Active community-based response teams
- ◆ Routine emergency exercises
- ◆ Current response & hazard mitigation plans
- ◆ Flood elevations mapped

Decreasing

- ◆

Facilitating Investments:

- To be developed in FY 11-12

Safe, Healthy, and Caring Communities



Outcome: Community supports overall health beginning with the healthy development of children

Measuring Success:

Increasing

- ◆ Children with health insurance
- ◆ Children who visited a dentist
- ◆ Children who walk, bike, skate to school
- ◆ High-school completion

Decreasing

- ◆ Percentage of uninsured
- ◆ Childhood obesity
- ◆ Child abuse & neglect
- ◆ Youth alcohol reported use
- ◆ Youth smoking reported use

Facilitating Investments:

- To be developed in FY 11-12

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Economic & Environmental Stewardship

Focus Area Concept:

- ◆ Invest in jobs, workforce, institutions, & community infrastructure; support a diverse & thriving economy
- ◆ Invest & support agriculture & agribusiness
- ◆ Create community where local governments, business, CBO's & residents value & use resources to protect & enhance the county's natural environment



Outcome: Protect, maintain & manage a regional parks, public lands & open space system that promotes recreation, health, agricultural viability, protects watersheds, promotes biodiversity, and contributes to the county's economic vitality

Measuring Success:

- Increasing**
- ◆ Acres of farms, ranches, greenbelts, scenic hillsides, watersheds, natural areas preserved
 - ◆ Preserved land accessible to the public
 - ◆ Recreational opportunities

- Decreasing**
- ◆ Acres of watershed lost or destroyed by wild land fires & chemical contamination

Facilitating Investments:

- To be developed in FY 11-12



Outcome: A strong, diverse and sustainable economy supports job retention and job growth for all residents

Measuring Success:

- Increasing**
- ◆ Job growth
 - ◆ Diversity index
 - ◆ Median household income

- Decreasing**
- ◆ Unemployment rate

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Agricultural resources are preserved, valued for food & for maintaining links to our County’s agricultural heritage

Measuring Success:

Increasing

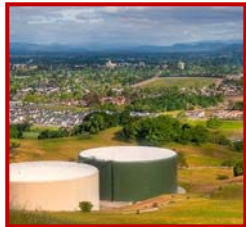
- ◆ Crop Value
- ◆ Acres in Production
- ◆ Livestock & poultry inventory

Decreasing

- ◆

Facilitating Investments:

- To be developed in FY 11-12



Outcome: A water and energy plan that maximizes renewable energy sources, reduces water use and GHG production, and supports the economy

Measuring Success:

Increasing

- ◆ Renewable energy generation
- ◆ Recycled water use

Decreasing

- ◆ GHG emissions
- ◆ Water Use
- ◆ Energy consumption
- ◆

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Growing diversification & enrichment of economic base

Measuring Success:

Increasing

- ◆ GDP of county
- ◆ Firm establishment growth
- ◆ Payroll growth
- ◆ TOT

Decreasing

- ◆ Business relocations
- ◆ Business failures

Facilitating Investments:

- To be developed in FY 11-12

Invest in the Future

Focus Area Concept:

- ◆ Invest upstream in health, education & human services (prevention) to decrease need for and costs of enforcement & incarceration (treatment and punishment)
- ◆ Invest in Infrastructure, systems, etc. to save money in the long-term
- ◆ Adopt a balanced budget & maintain appropriate reserves



Outcome: Community is proactive in mitigating and adapting to the causes and impacts of climate change to safeguarding the environment, human health and the economy

Measuring Success:

Increasing

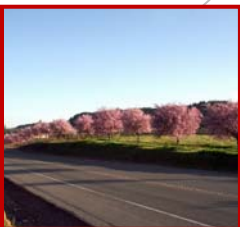
- ◆ Green Building Standards
- ◆ Energy and Water conservation retrofit
- ◆ Waste diversion rate

Decreasing

- ◆ Vehicle miles traveled
- ◆ Energy consumption
- ◆ GHG emissions

Facilitating Investments:

- To be developed in FY 11-12



Outcome: A well maintained transportation and facility network that promotes mobility, health and safety, connectivity, and convenience

Measuring Success:

Increasing

- ◆ Sidewalk miles
- ◆ Connectivity to bike/walk routes
- ◆ Public transit stops
- ◆ Road condition index

Decreasing

- ◆ Passenger load
- ◆ Deferred maintenance/value ratio

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Local resources (timber, aggregate, energy, water) are sustainably managed

Measuring Success:

Increasing

- ◆ Recycled water use
- ◆ Renewable energy production
- ◆ Local aggregate & timber supply
- ◆ Adopted groundwater management plans

Decreasing

- ◆ Water use
- ◆ Energy Consumption

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Strategic investment in prevention-focused policies and interventions that reduce poverty and increase equal opportunity for quality education and good health in nurturing home and community environments.

Measuring Success:

Increasing

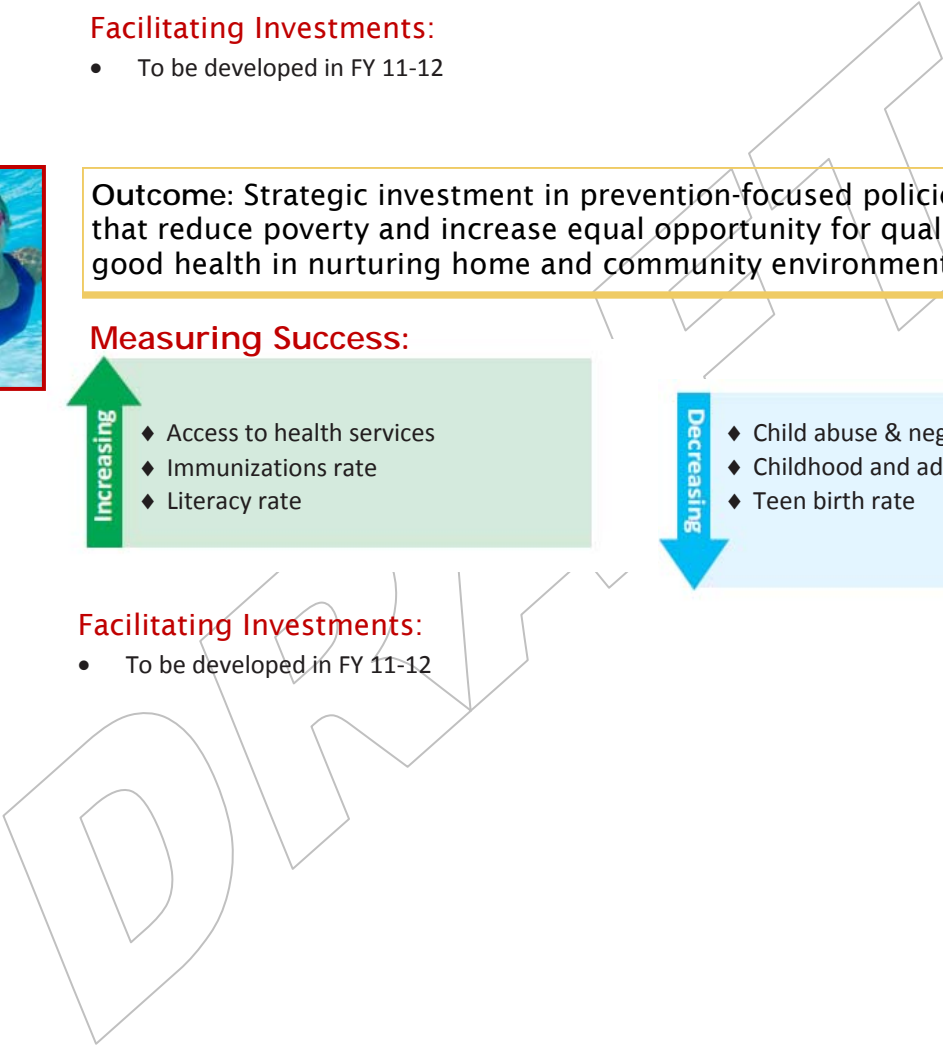
- ◆ Access to health services
- ◆ Immunizations rate
- ◆ Literacy rate

Decreasing

- ◆ Child abuse & neglect
- ◆ Childhood and adult obesity
- ◆ Teen birth rate

Facilitating Investments:

- To be developed in FY 11-12



Civic Services and Engagement

Focus Area Concept:

- ◆ Engage and encourage citizen participation through elections
- ◆ Increase support for County services & programs, foster increased understanding of what the County does
- ◆ Seek to align public service provided with community needs & desires



Outcome: Increased access & greater citizen participation in county government

Measuring Success:

Increasing

- ◆ Voter registration & turnout
- ◆ Expanded online presence
- ◆ Increase volunteer panel/commission
- ◆ ADA Investments

Decreasing

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Community understands and supports the services provided by the county

Measuring Success:

Increasing

- ◆ Annual survey data
- ◆ Availability of bilingual material

Decreasing

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Increased or enhance community based partnerships

Measuring Success:

Increasing

- ◆ Funding pass-through,
- ◆ Programs provided by CBOs

Decreasing

- ◆

Facilitating Investments:

- To be developed in FY 11-12



Outcome: Professionally managed County organization that is accessible, transparent, fiscally responsible and accountable to the public

Measuring Success:

Increasing

- ◆ Credit ratings
- ◆ Treasury investment earnings
- ◆ GFOA Distinguished Budget Award
- ◆ CAFR with no significant findings

Decreasing

- ◆ Claims filed

Facilitating Investments:

- To be developed in FY 11-12



Outcome: County employees are professional, skilled, adaptable and diverse

Measuring Success:

Increasing

- ◆ Staff training completed
- ◆ Staff demographics
- ◆ Staff professional certification

Decreasing

- ◆

Facilitating Investments:

- To be developed in FY 11-12