



COUNTY OF YOLO

Office of the County Administrator

Patrick S. Blacklock
County Administrator

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Memorandum

DATE: February 13, 2017
TO: Supervisor Don Saylor
FROM: Jill Cook, Deputy County Administrator
RE: Yolo County 2016-2019 Strategic Plan Priority Focus Area Workgroup Inventory

Dear Supervisor Saylor,

Per your recent inquiry, please find in the following pages a detailed listing of the County's Strategic Plan Priority Focus Area Workgroups. Additionally, each of the associated Action Plans have been included for review.

Please let me know if you have any questions or would like additional information.

Sincerely,

Jill Cook, MS
Deputy County Administrator

Yolo County 2016-2019 Strategic Plan Priority Focus Area Workgroup Inventory

Thriving Residents

	Focus Area	Action Plan	Lead / CAO Support	Work Group
	Implement Community Health Improvement Plan	 Click to View	Ron Chapman / Makayle Neuvert	Ron Chapman, Health Officer, HHSA Jan Babb, Director Community Services, HHSA Emily Vaden, Health Program Coordinator, HHSA Ashley Logins-Miller, Administrative Assistant, HHSA Rebecca Tryon, Health Program Coordinator, HHSA Karen Larsen, Director, HHSA Beth Gabor, Manager of Operations and Strategy, CAO
	Develop and implement strategies to reduce homelessness	 Click to View	Tracey Dickinson / Makayle Neuvert	Christopher Bulkeley, Deputy District Attorney, DA Tracey Dickinson, Homeless Program Coordinator, HHSA Beth Gabor, Manager of Operations and Strategy, CAO Ginger Hashimoto, Homeless Analyst, HHSA Karen Larsen, Director, HHSA Makayle Neuvert, Management Analyst, CAO Elaine Lytle, CalWORKs Manager, HHSA Nate Palmer, Administrative Services Analyst, Probation Sandra Sigrist, Intensive Recovery Services Manager, HHSA Nolan Sullivan, West Sacramento Service Center Manager, HHSA
	Expand best practices in programs benefitting children	 Click to View	Mindi Nunes & Jill Cook / Makayle Neuvert	Mindi Nunes, Assistant County Administrator, CAO Jill Cook, Deputy County Administrator, CAO Makayle Neuvert, Management Analyst, CAO Patty Wong, County Librarian, Library Karen Larsen, Director, HHSA Jennie Pettet, Director Child, Youth and Family Branch, HHSA Zachary Grounds, Supervising Probation Officer, Probation Garth Lewis, Assistant Superintendent, Instructional Service, YCOE

Yolo County 2016-2019 Strategic Plan Priority Focus Area Workgroup Inventory

Safe Communities

	Focus Area	Action Plan	Lead / CAO Support	Work Group
	Develop coordinated continuum of care ranging from prevention through intensive services	 Click to View	Patrick Blacklock / Carolyn West	Patrick Blacklock, County Administrator, CAO Christopher Bulkeley, Deputy District Attorney, DA Brent Cardall, Chief, Probation Danin Fruchtenicht, Deputy Chief Probation Officer, Probation Beth Gabor, Manager of Operations and Strategy, CAO Emily Kochly, Social Worker Practitioner, Public Defender Karen Larsen, Director, HHSA Tracie Olson, Public Defender Jonathan Raven, Chief Deputy District Attorney, DA Carolyn West, Management Analyst, CAO Mashan Wolfe, Planning and Research Manager, Sheriff
	Implement proactive, coordinated code enforcement effort	 Click to View	John Young / Alex Tengolics	April Meneghetti, Director Environmental Health Division, Community Services Dennis Chambers, Department of Agriculture Eric May, Senior Deputy County Counsel Heidi D'Agostino, District Attorney Program Coordinator, DA Matt Davis, Sergeant, Sheriff's Office Mindi Nunes, Assistant County Administrator, CAO Tom Davis, Building Inspector, Community Services Alex Tengolics, Management Analyst, CAO Kim Villa, Senior Accounting Technician, Community Services
	Ensure robust disaster emergency management program	 Click to View	Dana Carey / Carolyn West	Yolo Office of Emergency Services
	Identify and address service delivery and critical infrastructure needs in unincorporated communities	 Click to View	Jill Cook / Carolyn West	Jill Cook, Deputy County Administrator, CAO Taro Echiburu, Director, Community Services Kevin Yarris, Director, General Services Beth Gabor, Manager of Operations and Strategy, CAO Lisa Baker, Chief Executive Officer, Yolo County Housing Elisa Sabatini, Natural Resources Manager, CAO Alex Tengolics, Management Analyst, CAO Carolyn West, Management Analyst, CAO

Yolo County 2016-2019 Strategic Plan Priority Focus Area Workgroup Inventory

Sustainable Environment

	Focus Area	Action Plan	Lead / CAO Support	Work Group
	Ensure water reliability	 Click to View	Water Resources Area (WRA) / Elisa Sabatini Staff and elected from the cities, County, UC Davis, YCFWCD, and various other reclamation and water districts. www.yologroundwater.org	
	Identify and implement sustainable parks system model	 Click to View	Kevin Yarris / Elisa Sabatini	Kevin Yarris, Director, General Services Elisa Sabatini, Natural Resources Manager, CAO Jamieson Scott, Associate Parks Planner, Parks Casey Liebler, Natural Resource Program Assistant, CAO
	Identify countywide waste reduction strategies	 Click to View	Marissa Juhler / Beth Gabor	Taro Echiburu, Director, Community Services Linda Sinderson, Director Integrated Waste Management Marissa Juhler (Elisa Sabatini, Natural Resources Manager, CAO Carolyn West, Management Analyst, CAO Beth Gabor, Manager of Operations and Strategy, CAO
	Update and implement Climate Action Plan	 Click to View	Regina Espinosa / Carolyn West	Taro Echiburu, Director, Community Services John Mott Smith, Community Services Regina Espinoza, Climate Action and sustainability Manager, Community Services Carolyn West, Management Analyst, CAO Beth Gabor, Manager of Operations and Strategy, CAO (Backup: Elisa Sabatini, Natural Resources Manager, CAO)

Yolo County 2016-2019 Strategic Plan Priority Focus Area Workgroup Inventory

Flourishing Agriculture

	Focus Area	Action Plan	Lead / CAO Support	Work Group
	Ag land preservation	 Click to View	Alex Tengolics / Alex Tengolics	Phil Pogledich, County Counsel Taro Echiburu, Director, Community Services John Young, Director, Agriculture Alex Tengolics, Management Analyst, CAO Beth Gabor, Manager of Operations and Strategy, CAO
	Facilitate connections between growers and buyers	 Click to View	Kristy Levings / Alex Tengolics	Kristy Levings, Grants Administrator, Agriculture Alex Tengolics, Management Analyst, CAO Beth Gabor, Manager of Operations and Strategy, CAO
	Develop strategies, including concierge approach, to nurture new Ag/Ag tech business	 Click to View	Kimberly Villa / Beth Gabor	John Young, Director, Agriculture Taro Echiburu, Director, Community Services Leslie Lindbo, Director Environmental Health, Community Services Stephanie Cormier, Senior Planner, Community Services Ed Short, Chief Building Official, Community Services Kristy Levings, Grants Administrator, Agriculture Dave Guerrero, Deputy Ag Commissioner/Sealer, Agriculture Chris Crist, Fiscal Administrative Officer, Library Patty Valdovinos, Librarian, Library Alex Tengolics, Management Analyst, CAO Beth Gabor, Manager of Operations and Strategy, CAO
	Align workforce development efforts with Ag and food system employer needs	 Click to View	Elaine Lytle / Alex Tengolics	Jessica Morrish, Employment and Social Services Manager, HHSA Elaine Lytle, Service Center Manager, HHSA John Young, Director, Agriculture Kristy Levings, Grants Administrator, Agriculture Natalie Dillon, Director, Child Support Elizabeth Gray, Central Services Manager, Library Danin Fruchtenicht, Deputy Chief Probation Officer, Probation Alex Tengolics, Management Analyst, CAO

Thriving Residents



2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Thriving Residents

Priority Focus Area: Implement the Community Health Improvement Plan

A Community Health Improvement Plan (CHIP) is a long-term systematic effort to address public health problems in a community. CHIPs are a best practice of public health and a national standard for public health departments. They are developed and used in collaboration with community partners to set priorities, develop policies, define actions and coordinate resources to have a collective impact in promoting health in a community.

Yolo County's CHIP (Healthy Yolo) is based on the results of a community health assessment and has been developed through a collaborative process with HHSA's partners and stakeholders to share data and define a path for improving the health of the Yolo County population.



Working Group Members: Ron Chapman, Jan Babb, Emily Vaden, Ashley Logins-Miller, Rebecca Tryon, Karen Larsen, Beth Gabor

Stakeholders: Yolo County HHSA programs and partners

Based on the Community Health Assessment and data collection, sharing and analysis, Yolo County CHIP is focused making a collective impact in the following areas: Mental Health; Chronic Disease Prevention; and Healthy Aging.

Mental Health

- Improved quality of behavioral health services
- Reduced mental health stigma and discrimination
- Improved access to behavioral health services

Chronic Disease Prevention

- Strengthened support network for chronic disease prevention and management
- Increased consumption of fruits and vegetables
- Decreased consumption of sugar sweetened beverages
- Increased percentage of population adhering to recommended physical activity standards
- Increased access to preventative services
- Decreased youth access to tobacco products



2016-2019 Strategic Plan Priority Focus Area Action Plan

Healthy Aging

- Increased access to safe and affordable housing for all older adults
- Improved information system for older adults
- Improved access to safe, affordable transportation for older adults
- Improved access to preventative services, early diagnosis and treatment for older adults

Within the 3 priority areas (Mental Health, Chronic Disease Prevention and Healthy Aging) many efforts/activities are taking place. Below you will find a small subset of those efforts:

Mental Health

Activity/Program Description:

Health and Human Services (HHS) provides mental health services to Medi-Cal beneficiaries as the Mental Health Plan (MHP). The MHP tracks system utilization by consumers, and uses the data collected to help identify issues and drive decisions for implementing new services or changing existing services to better serve consumers. Similar to many counties throughout California, HHS is challenged with maintaining sufficient psychiatry coverage to serve all eligible Yolo County beneficiaries. This difficulty is due to psychiatry retention, greater interest by psychiatrists for part-time hours and an increase in the number of Yolo County Medi-Cal beneficiaries.

In July 2015, the MHP began analyzing whether the structural re-organization, psychiatry expansion, crisis services, walk-in clinic and changes in the discharge planning process had any impact on 30-day hospital readmission rates. The MHP hypothesized that increasing access to care and timeliness of appointments would increase the MHP's capability to provide post-discharge psychiatry services within 7 days of discharge in order to better wrap services around consumers, provide close follow-up and reduce the rate of hospital readmissions.

By improving access and timeliness of hospital post-discharge care, the MHP anticipates improving discharge planning; care coordination; continuity of care; client readiness for discharge; psychiatry availability; and linking beneficiaries with the appropriate level of care for ongoing outpatient follow-up. Improving these processes is anticipated to reduce 30-day readmission rates, thereby improving client wellness by maintaining stabilization and functioning within the community.

Success:

- Reduce the rate of re-hospitalizations within 30 days, among Yolo County Medi-Cal beneficiaries by at least 25% by July 2017

Metrics:

- Creation of a policy and procedure on tracking inpatient utilization
- Increase crisis residential utilization
- Implementation of Enlighten Analytics to help monitor inpatient admissions, discharges and readmission rates

2016-2019 Strategic Plan Priority Focus Area Action Plan

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Hiring new medical director	HHSA	March 2016		Completed
Policy and Procedure on tracking inpatient utilization	Quality Management	May 2016	N/A	In draft
Improved discharge planning process	Quality Management and MHP Clinical Programs	July 2016	N/A	In process
Increase crisis residential utilization	Quality Management and Medical Director	March 2017	N/A	In process

Chronic Disease Prevention

Activity/Program Description:

The Woodland Safe Routes to School (SRTS) program aims to increase the number of Woodland's elementary and middle school youth who walk, bike, roll or carpool to school on an ongoing basis. The project includes activities to increase bike and pedestrian skills among youth and parents, as well as development of programs to engage parents in leading walking and biking groups to school. To enhance program success, education campaigns and encouragement events at schools and in the community will help create a cultural shift toward utilizing non-vehicle travel when possible to and from school, and promote safe roadway use practices. Further, walking and biking audits of participating schools can inform stakeholders of challenges and opportunities to enhance walking, biking and carpool programs and reduce automobile congestion around schools during drop off/pick up.

Success:

- 10% increase in the number of middle and elementary school students walking, biking or rolling to school
- At least 2 schools show sustained SRTS activities past the funded period (Feb 2016-Dec 2017)

Metrics:

- Provide 10 bike or pedestrian safety classes in Woodland elementary and middle schools
- Two annual events to promote National Walking and Biking Months (October and May)
- Collaborate with community stakeholders on community events that promote walking and biking
- Develop parent-led walking and biking programs at schools
- Complete walking and biking audits around schools

2016-2019 Strategic Plan Priority Focus Area Action Plan

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Complete League Certified Instructor Training	Safe Routes to School Program Lead	February 2016	None	Complete
Citywide SRTS Poster Contest	Safe Routes to School Staff	May 2016	None	Complete
Host 2016 Bike to School Day	Safe Routes to School Staff	June 1, 2016	None	Complete
Host SRTS Training for Parents	Safe Routes to School Staff	November 2016	None	
Citywide SRTS Poster Contest	Safe Routes to School Staff	May 2017	None	
Host 2017 Bike to School Day	Safe Routes to School Staff	June 1, 2017	None	
Host SRTS Training for Parents	Safe Route to School Staff	June 30, 2017	None	

Healthy Aging

Activity/Program Description:

This section of the Community Health Improvement Plan has great alignment with many current community efforts to improve health and services for older adults. There has been significant work to align the goals of the CHIP Healthy Aging Workgroup and the goals of the Yolo Healthy Aging Alliance. There has also been efforts to share progress with the Yolo County Commission on Aging and to align with the Area 4 Agency on Aging Assessment process. By working to ensure that the gaps identified and subsequent goals (improved housing, transportation, information system and access to preventive services) are consistent among all of these community efforts, the impact of the CHIP is much more likely to be successful. Now that this initial alignment and assessment phase has been completed, in the second year of the CHIP we'll be focusing on increasing the number of community partners doing work that fits under the identified goals.

Success:

- Increased attendance at Healthy Aging CHIP workgroup

Metrics:

- Add two new strategies to the dashboard
- Support 2016 Fall Prevention Event

2016-2019 Strategic Plan Priority Focus Area Action Plan

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Present to West Sacramento Age-Friendly Advisory Committee	Emily Vaden	September 2016	None	Complete
Host 2016 Fall Prevention Event	Health Council	November 2016	None	

Strategies / Visions: Thriving Residents: Implement Community Health Improvement Plan

Work Group	Vision of Success	Performance Measure	Reporting Frequency
Mental Health	Improve Quality of Behavioral Health Services	% of clients reporting satisfaction with mental health services received	Annually
Mental Health	Reduce Mental Health Stigma and Discrimination	# of mental health trainings provided	Annually
Mental Health	Improve Access to Behavioral Health Services	# and % of follow up appointments with a mental health professional within 7 days of hospital discharge	Quarterly
Chronic Disease Prevention	Increase Fruit and Vegetable Consumption	# of youth who attended classes at the Hanna and Herbert Bauer Memorial Garden	Annually
Chronic Disease Prevention	Decrease Consumption of Sugar Sweetened Beverages	# of NEOP activities that include Rethink Your Drink messaging	Annually
Chronic Disease Prevention	Increase Physical Activity	# of Woodland youth who have received bike or pedestrian safety/skills education	Twice a year
Chronic Disease Prevention	Increase Access to Preventive Services	# of cities with community water fluoridation	Annually
Chronic Disease Prevention	Decrease Youth Access to Tobacco	Rate of Tobacco Sales to Youth - Davis - Woodland - Winters - West Sacramento - Unincorporated area	Annually
Chronic Disease Prevention	Strengthen the Support Network for Chronic Disease Prevention & Management	# on waiting list for Adult Day Health Program	Quarterly
Healthy Aging	Increase Access to Safe & Affordable Housing	% of Healthy Living Workshop participants reporting planning to apply fall prevention strategies	Annually

2016-2019 Strategic Plan Priority Focus Area Action Plan

Work Group	Vision of Success	Performance Measure	Reporting Frequency
Healthy Aging	Improve the Information System	# of hits on the 2-1-1 Yolo site/database for older adult services	Quarterly
Healthy Aging	Improve Access to Safe & Affordable Transportation	# of one way rides redeemed by voucher	Quarterly
Healthy Aging	Improve Access to Preventive Services, Early Diagnosis and Treatment	% of Healthy Living Workshop participants reporting planning to apply chronic disease management skills	Annually

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents: Develop and Implement Strategies to Reduce Homelessness

Strategic Plan Goal: Thriving Residents

Priority Focus Area: Develop and implement strategies to reduce homelessness

Working Group Members:

Christopher Bulkeley, Deputy District Attorney
Tracey Dickinson, Homeless Coordinator, HHSA
Beth Gabor, Manager of Operations and Strategy, CAO
Ginger Hashimoto, Homeless Analyst, HHSA
Makayle Neuvert, Management Analyst, CAO

Elaine Lytle, CalWORKs Manager, HHSA
Nate Palmer, Administrative Services Analyst, Probation
Sandra Sigrist, Adult and Aging Branch Director, HHSA
Nolan Sullivan, Service Center Branch Director, HHSA

Stakeholders:

Affordable Housing Agencies
Businesses
Community Based Organizations/ Faith Based Organizations
Community Members
Healthcare Organizations
Homeless and Formerly Homeless Individuals
Landlords
Local Law Enforcement Agencies
Schools

Yolo County District Attorney's Office
Yolo County Health and Human Services (HHSA)
Yolo County Homeless and Poverty Action Coalition (HPAC), and associated organizations
Yolo County Planning, Public Works and Environmental Services (PPWES)
Yolo County Probation
Yolo County Public Defender's Office

Measures of Success (what would success look like in 2019 and other metrics):

- **Grow funding** for homeless services
- Develop a robust **Homeless Management Information System (HMIS) and coordinated entry system**
- Establish a full **continuum of housing and services** for the homeless using Housing First best Practices

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents: Develop and Implement Strategies to Reduce Homelessness

Metrics:

PM 1: How much did we do?

- # of people identified and assessed through outreach (*Housing and Services*)
- # of people served in each service delivery program (*Housing and Services*)
- Total spending on homeless services (*Grow Funding*)
- # of grant applications submitted (*Grow Funding*)
- # of providers/programs using HMIS (*HMIS/Coordinated Entry*)
- # of providers/programs using coordinated entry (*HMIS/Coordinated Entry*)

PM 2: How well did we do it?

- Cost per unit (*Housing and Services*)
- # of permanent supportive housing units in community compared to # of chronically homeless individuals (*Housing and Services*)
- # of shelter beds compared to # of homeless individuals (*Housing and Services*)

PM 3: Is anyone better off?

Housing:

- % and # of people permanently housed (*Housing and Services*)
- % and # of people who retain permanent housing at 6 month intervals from program exit (*Housing and Services*)

Income and Benefits:

- % and # of participants receiving monthly income (employment or permanent benefit) (*Housing and Services*)
- % and # of participants receiving CalFresh (*Housing and Services*)
- % and # of participants receiving General Assistance (*Housing and Services*)
- % and # of people with health insurance (*Housing and Services*)
- % and # of veterans receiving veterans benefits (*Housing and Services*)

Physical and Behavioral Health:

- % and # of emergency care visits (*Housing and Services*)
- % and # of days in psychiatric hospitalization (*Housing and Services*)

Criminal Justice Involvement:

- % and # of days in jail (*Housing and Services*)
- % and # of arrests/tickets (*Housing and Services*)

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents: Develop and Implement Strategies to Reduce Homelessness

Action (2016-17)	Responsible Party	Timeline	Budgetary Needs	Status
GROW FUNDING				
Develop comprehensive list of homeless funding opportunities	HHSA Homeless Services	July 2016 – Jan 2017	-	● COMPLETED
Apply for funding from 3 new funding sources, totaling \$1M	HHSA Homeless Services	July 2016 – June 2017	-	● IN PROCESS
DEVELOP HMIS AND COORDINATED ENTRY				
Implement use of HMIS and VI-SPDAT assessment for internal County homeless programs	HHSA Homeless Services & CalWORKs Housing	July 2016-June 2017	-	● IN PROCESS
Establish contract with Sacramento Steps Forward to conduct system building work related to the Yolo HMIS	HHSA Homeless Services	July 2016-March 2017	-	● IN PROCESS
Establish VI-SPDAT trainings for service providers	HHSA Homeless Services	July 2016-Sept 2016	-	● COMPLETED
Develop HMIS policies and procedures for the Yolo HMIS system	HHSA Homeless Services/ HPAC	July 2016- Aug 2016	-	● COMPLETED
Submit first Yolo County Annual Housing Assessment Report (AHAR) to U.S. Dept. of Housing and Urban Development (HUD)	HHSA Homeless Services/ HPAC	Sept 2016 – Dec 2016	-	● COMPLETED
Require use of HMIS and VI-SPDAT assessment in all County homeless contracts at renewal	HHSA	July 2016-June 2017	-	● IN PROCESS
Convene coordinated entry system planning group and develop plan for implementing coordinated entry in Yolo	HHSA Homeless Services/ HPAC	Sept 2016-June 2017	-	● IN PROCESS
CONTINUUM OF HOUSING AND SERVICES				
Establish emergency shelter program for general assistance clients in West Sac using motels	HHSA	July 2016-Sept 2016	\$20,000	○ ON HOLD
Implement Bridge to Health and Housing project-Outreach and 24-Hour ER Response	HHSA Homeless Services	July 2016-Sept 2016	-	● COMPLETED

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents: Develop and Implement Strategies to Reduce Homelessness

Action (2016-17)	Responsible Party	Timeline	Budgetary Needs	Status
Expand Housing Now Network at YCCC to serve medically vulnerable	HHSA Homeless Services & YCCC	July 2016-Sept 2016	-	● COMPLETED
Develop Bridge to Housing 2.0 project in Woodland	HHSA Homeless Services/ City of Woodland	July 2016-Dec 2016	\$100,000	◐ IN PROCESS
Develop countywide services standards for street outreach, emergency shelter, rapid re-housing and permanent supportive housing	HHSA Homeless Services/ HPAC	July 2016-Dec 2016	-	● COMPLETED
Implement Homeless Artist Outreach Project, Phase II, West Sacramento	HHSA Homeless Services & Yolo Arts	Aug 2016-Jan 2017	-	● COMPLETED
Establish employment specialist position for homeless population	HHSA Homeless Services	Sept 2016-Mar 2017	-	◐ IN PROCESS
Study appropriate case management to client ratio for existing homeless population; determine case management deficit	HHSA Homeless Services	March 2017-Jun 2017	-	○ UPCOMING
Convene workgroup to explore options for ensuring that free cell phones are easily accessible to clients	HHSA	Sept 2016-Dec 2016	-	○ UPCOMING
Implement Homeless Artist Outreach Project, Phase III, Woodland	HHSA Homeless Services & Yolo Arts	Feb 2017-June 2017	-	○ UPCOMING
Implement incentive program for engagement of homeless in systems planning efforts	HHSA Homeless Services	March 2017-Jun 2017	-	○ UPCOMING
Convene workgroup to identify options for reducing use of exclusionary housing screening among Yolo landlords	HHSA Homeless Services	March 2017-Jun 2017	-	○ UPCOMING
Establish local outreach programs that cover all jurisdictions of Yolo County	HHSA Homeless Services	July 2016-June 2017	-	● COMPLETED
Implement and monitor New Pathways Supported Housing Project in Davis	HHSA Homeless Services/ City of Davis/ DCM/ YCH/ YCCC	July 2016-June 2017	-	◐ IN PROCESS

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents: Develop and Implement Strategies to Reduce Homelessness

Action (2016-17)	Responsible Party	Timeline	Budgetary Needs	Status
Conduct VI-SPDAT assessments on 200 homeless individuals	HHSA Homeless Services/ Homeless Non-Profit Contractors	July 2016-June 2017	-	● COMPLETED
Participate in Stepping Up Initiative to strengthen criminal justice system interactions with homeless	HHSA/ Stepping Up Workgroup	July 2016-June 2017	-	○ IN PROCESS

Potential Actions for FY 17/18 and 18/19

- Develop a volunteer program for outreach workers and client navigators
- Provide housing navigation services that are available to all homeless populations
- End chronic homelessness among veterans
- Expand the availability of co-op style permanent housing solutions
- Initiate policy study of safe ground options and alternatives to the criminalization of homelessness
- Establish housing solutions for offenders
- Establish a homeless shelter in West Sacramento
- End unsheltered family homelessness
- Establish housing program serving families with minor children who are not eligible for CalWORKs
- Establish annual (rather than bi-annual) sheltered and unsheltered homeless count



COUNTY OF YOLO

2016-2019 Strategic Plan Priority Focus Area Action Plan

Thriving Residents

- ❑ Implement Community Health Improvement Plan
- ❑ Develop and implement strategies to reduce homelessness
- ❑ Expand best practices in programs benefitting children



“Thriving Residents” is a priority focus area in the [2016-2019 Yolo County Strategic Plan](#). Of the goals associated with this focus area, this document supports the action plan to expand best practices in programs benefitting children.

VISION OF SUCCESS:

Children of Yolo County are safe, healthy, and experience an improved quality of life.



WORK GROUP MEMBERS:

- Mindi Nunes, Assistant County Administrator, CAO
- Jill Cook, Deputy County Administrator, CAO
- Makayle Neuvert, Management Analyst, CAO
- Karen Larsen, Director, Health and Human Services Agency
- Garth Lewis, Assistant Superintendent, Instructional Services, Yolo County Office of Education
- Jennie Pettet, Branch Director, Health and Human Services Agency, Child, Youth and Family Branch
- Patty Wong, County Librarian, Library
- Zachary Grounds, Supervising Officer, Probation

STAKEHOLDERS:

- | | |
|------------------------------------|---|
| • Yolo County Board of Supervisors | • Parents / Guardians |
| • Yolo County Departments | • Non-Profit Providers |
| • Cities and Unincorporated Areas | • Community Based Organizations |
| • Yolo County Children’s Alliance | • Children’s Mental Health Care Providers |
| • First 5 Yolo | • Community Clinics |
| • Yolo County Office of Education | • Healthcare Providers |
| • Yolo County School Districts | • Faith-Based Organizations |

STRATEGIES:

1. A comprehensive understanding of **CHILD WELFARE SERVICES** (CWS) system and the performance of Yolo County Child Welfare Services Division.
2. Demonstrate the **CONTINUUM OF CARE** through validation of mapped children’s services and programs, analysis of need, and evaluation of opportunities for improvement and expansion, including clearly defined County role and responsibilities within the continuum.
3. Adoption of a Board of Supervisors policy or other mechanism ensuring allocation of resources for **UPSTREAM INVESTMENTS**.

PERFORMANCE MEASURES¹:

PM.I - Physical and Behavioral Health

1. # of children exercising daily (PM 1)# Children with access to healthcare (PM 1)
2. [Insert behavioral health measure]
3. Vaccination rates (PM 2)
4. Reduction in obesity rates (PM 3)
5. Reduction in preventable, sexually transmitted diseases (PM 3)

PM.II - Safety and Protection

1. # of substantiated cases of abuse or neglect - reduction (PM 1)
2. [Insert juvenile justice measure]
3. % of justice involved juveniles recidivating (PM 2)
4. Reduction in reoccurrence of maltreatment (PM 3)

PM.III - Education Equity

1. # of families with access to quality, affordable childcare (0-5 years) (PM 1)
2. # of cardholder-families for Yolo Libraries (PM 1)
3. % of children meeting or exceeding third grade reading standards (PM 2)
4. % of children meeting or exceeding x grade reading standards (PM2)
5. All children graduate from high school (PM 3)

PM.IV - Income Security

1. # of children enrolled in CalFresh, Free/Reduced Lunch, and food bank sites(PM 1)
5. [Insert Child Support Services measure]
2. \$ spent to reduce # of children experiencing homelessness (PM1)
3. Penetration rate for CalFresh and Free/Reduced lunch eligible children (PM 2)
4. Reduction in children experiencing food insecurity (PM 3)
5. # of available low-income family housing (PM 2)
6. Eliminate children and families experiencing homelessness (PM 3)

¹ Performance measures as metrics for results-based accountability.

COUNTY OF YOLO
2016-2019 Strategic Plan Priority Focus Area Action Plan

MILESTONES AND DELIVERABLES:

Below is a listing of key milestones through the next three years, including specific 2016-17 actions.

Action (2016-17) Organized by Measures of Success	Responsible Party	Budgetary Needs	Expected Completion Date	Status
Strategy 1: CHILD WELFARE SERVICES				
Child Welfare Services Action Plan	Karen Larsen	-	3/2016	● COMPLETED
Identification of CWS Action Plan next steps and modifications.	Karen Larsen		11/2016	∞ ITERATIVE
Educational workshops and assessment of Yolo CWS program	Board Ad Hoc	\$41,800	10/2016	● IN PROCESS
Develop and implement models that prioritize children in CWS system to ensure safe outcomes of all children	Board Ad Hoc / Karen Larsen	Unknown	11/2016	● IN PROCESS ∞ ITERATIVE
Strategy 2: CONTINUUM OF INVESTMENT				
Identify current County services	Workgroup	-	9/2016	● COMPLETED
Collation of various gaps analyses already available	Workgroup	-	11/2016	● COMPLETED
Prepare Asset Map analysis of existing services and unmet needs to determine where County can have greatest impact within role and responsibility	Jill Cook	\$20,000	01/2017 – 05/2017	● IN PROCESS
Identify unmet needs and strategies to address	Workgroup	FY 17/18	01/2017 – 05/2017	○ UPCOMING
Identify County role and responsibilities – delineate between mandated and discretionary programs and services	Workgroup	-	01/2017	● IN PROCESS
Classify County services and programs on continuum of investment	Workgroup	-	01/2017	○ UPCOMING
Align with Champions for Children efforts	Jill Cook	-	10/2016	● IN PROCESS
Support progress with Juvenile Justice System Improvement Plan	Workgroup	-	01/2017	○ UPCOMING
Support and enhance evidence-based practices in County programs	Workgroup / BOS	FY 17/18	2017-2018	○ UPCOMING
Facilitate Collective Impact forum to harmonize partners' efforts, ensure culture of communication, equity, and trust, to leverage limited County and Community group resources	Workgroup / Stakeholders	FY 17/18	2017	○ UPCOMING
Strategy 3: UPSTREAM INVESTMENTS				
Develop a policy or other mechanism for the Board of Supervisors to participate and drive funding decisions ensuring allocation of resources for upstream investments.	Workgroup / BOS	FY 17/18	2017	○ UPCOMING

Safe Communities



2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Safe Communities

Priority Focus Area: Develop a coordinated continuum of care ranging from prevention through intensive services

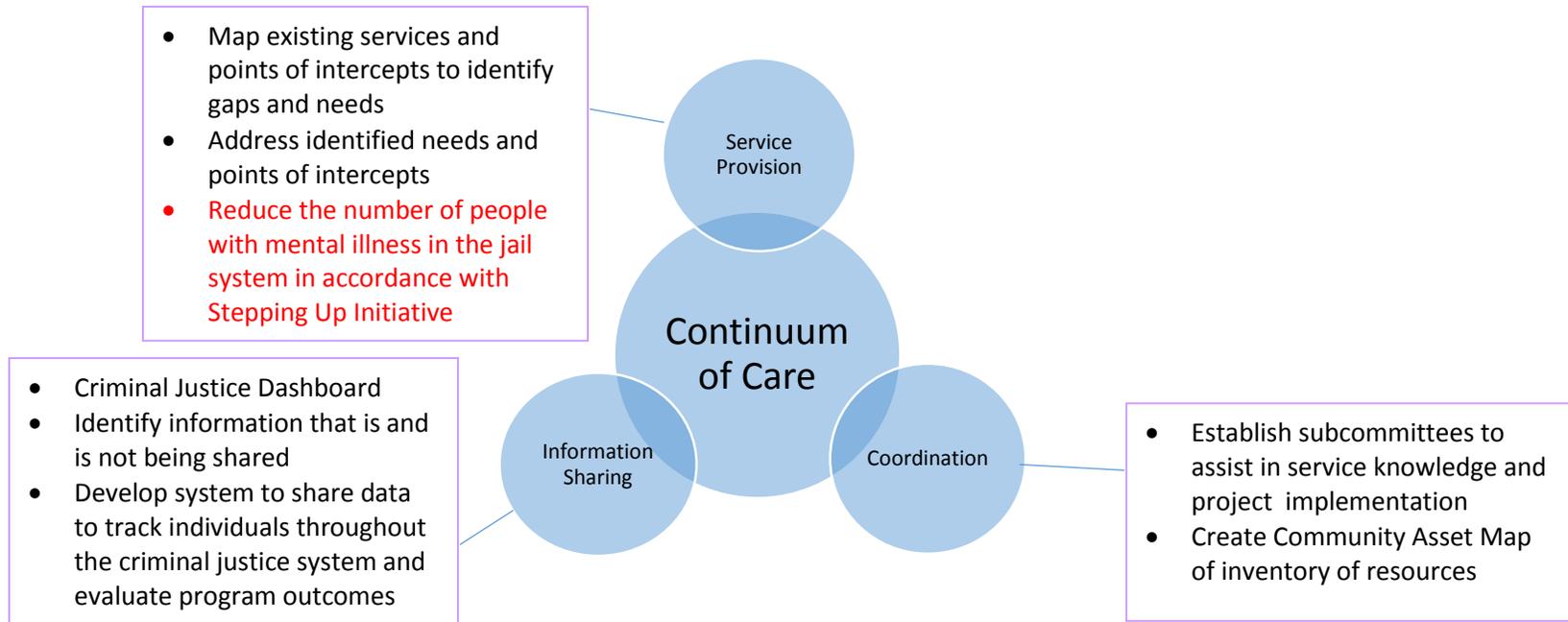
Working Group Members: Patrick Blacklock, Christopher Bulkeley, Brent Cardall, Tracey Dickinson, William Ferrier, Danin Fruchtenicht, Bobbie Gilbert, Zachary Grounds, Daniel Hutchinson, Karen Larsen, Tracie Olson, Supervisor Provenza, Jonathan Raven, Sandra Sigrist, Stephen Svetich, Carolyn West, Mashan Wolfe, Allison Zuvela.

Stakeholders: After FY 2017 Courts, Community Based Organizations and Police Departments

Measures of Success (what would success look like in 2019 and other metrics):

Strategies of Success:

- Improve **service provision** that assists in preventing adults from entering or penetrating deeper into the criminal justice system.
- **Reduce the number of people with mental illness in the jail system in accordance with the Stepping Up Initiative.**
- Increase **information sharing** and **coordination** among law and justice departments and service/community providers to improve services, enhance outcomes and reduce duplication of effort



Performance Measures:

PM1: How much did we do?-Quantity

- # of gaps and needs identified (Service Provision)
- # of gaps and needs addressed (Service Provision & Coordination)
- # of data sets/measures shared (Information Sharing)

PM2: How well did we do it?-Quality

- # of stakeholders involved in mapping process (Coordination)

PM3: is anyone better off?-Outcome

- Recidivism Rates: at 1 & 3 year time periods in Yolo County for individuals that were previously convicted and sentenced for a felony crime
 - # and % of arrests
 - # and % of bookings
 - # and % of filed charges
 - # and % of convictions
- # and % of people with mental illness in the jail
- # and % recidivism of mentally ill
- # and % of the average length of stay of mentally ill in the jail
- # and % of mentally ill in the jail receiving services
- # and % of referred criminally justice involved engaged in services (measured as number of appointments scheduled and attended)

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs.

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Service Provision (including Stepping Up Initiative)				
Develop preliminary map of criminal justice system: <ul style="list-style-type: none"> to identify gaps in service provision areas of duplication of effort points of intercept at which an intervention can be made 	Continuum of Care Work Group	6/2016	None	● Completed
Create detailed map of criminal justice system with <u>community based service providers</u> at each intercept: <ul style="list-style-type: none"> identify gaps in service provision; including a mental illness focus in accordance of Stepping Up Initiative areas of duplication of effort Points of intercept at which an intervention can be made 	CoC Subcommittees	5/2017	None	● In Process
Identified Needs to Address:				
Probation to utilize a formal needs assessment to evaluate inmates for pre-trial release	Probation	6/2016	None	● Completed
Create a pilot project for a Prop 47 Diversion program	Prop 47 Work Group	8/2016	None	● Completed ∞ Ongoing
Establish an in-custody Probation Officer at the jail to conduct re-entry (discharge planning) for inmates	Probation	TBD	FY 16-17 General Fund budget request of \$100,000 for Deputy Probation Officer 1	On Hold
Fill the vacant Treatment Coordinator/Social Worker Position at the Sheriff's Office w/ a Services Coordinator	Sheriff's Office	2017	Sheriff's department	● In Process

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Fill the vacant clinician position under HHSA but housed w/ Probation to assist with substance use disorder assessments and treatment recommendations	HHSA/Probation	TBD	Grant funded or existing providers	● In Process
Fund two full time Probation Officer positions. One dedicated to Prop 47 implementation and monitoring with the other officer dedicated to mental health court expansion	Probation	TBD	Cost of positions requested through the CCP	On Hold
Expand mental health court	Probation and DA (Continuum of Care Work Group and CCP)	2016-18	Explore grant funding	● In Process
Drug MediCal Organized Delivery System Waiver implementation application submitted	HHSA	2016-2017	None	● Completed
Implementation of a coordinated system of care for Substance Use Disorder services as outlined in the Drug MediCal Organized Delivery System Waiver	Communicare Health Centers, Cache Creek Lodge, 4th and Hope Inc, Progress House,	2017-2018	None	○ Upcoming
Information Sharing				
Create Criminal Justice Dashboard	Probation & Data Sharing Subcommittee	3/2017	TBD	● In process
Determine what information is gathered, whether it is shared, and how to share it. ("points of continuum")	Data Subcommittee	2017	Applied for Local Innovation Subaccount for funds for	○ Upcoming

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
			information sharing assessment in Jan 2017.	
Develop system, based on assessment or recommendation, to share data to track individuals throughout the criminal justice system and evaluate program outcomes	Data Subcommittee	2017-18	TBD	○ Upcoming
Coordination				
Establish Subcommittees for each intercept	Continuum of Care Work Group	12/2016	None	● Completed ∞ Ongoing
Create Community Services Map for common knowledge of available services	Continuum of Care Work Group	2017-18	None	○ Upcoming

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal:	Safe Communities
Priority Focus Area:	Develop proactive, coordinated code enforcement effort
Working Group Members:	April Meneghetti, Community Services, Environmental Health Division Dennis Chambers, Department of Agriculture Eric May, County Counsel Heidi D'Agostino, District Attorney's Office Matt Davis, Sheriff's Office Mindi Nunes, County Administrator's Office Tom Davis, Community Services, Building Division Analyst Team: Alex Tengolics, CAO and Kim Villa, Community Services
Stakeholders:	Yolo County Residents and Businesses

Measures of Success (what would success look like in 2019 and other metrics):

Success:

Year 1:

- New Code Enforcement Officers (1-2) hired, trained, and beginning work.

Year 2:

- Code Enforcement Task Force members identified, MOUs established, and team fully operational.
- Community Outreach and education on new code enforcement efforts completed.
- Coalition departments' training sessions implemented and completed, includes Department of Agriculture, Sheriff's Office, Probation, Public Guardian/Public Administrator, Child Welfare Services, and Adult Welfare Services.
- Establish Single Point of Contact

Year 3:

- Code Enforcement Task Force fully funded through fees and fines, balanced approach to all areas of code.
- Code revisions completed and approved

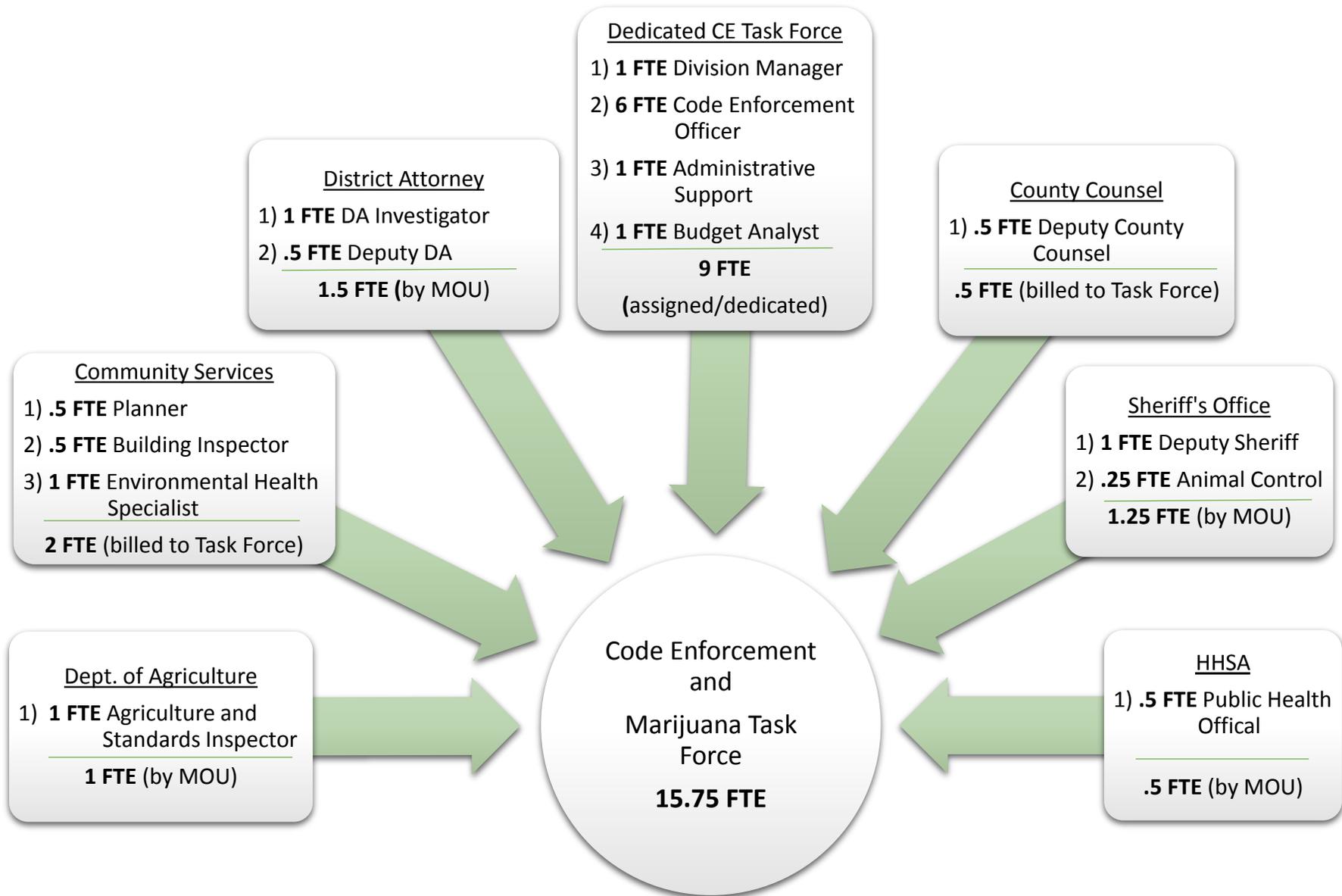
Metrics:

- Significant increase in CE cases identified and opened
- CE cases enforced, cited, remedied and closed
- Property liens implemented
- Revenue flow established and maintained

Milestones: List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Analysis of software needs	Analyst Team	May 2016	Staff Time, Program costs TBD	Initiated
Fully develop recommendation of Task Force structure, responsibilities, and funding	Analyst Team Working group Department of Ag. CoCo	June 2016 – Phase 1 October 2016 – Phase 2	2 FTEs ~8 FTEs	Initiated
Marijuana Ordinance Approved by BOS	CoCo Department of Ag.	Summer 2016	Staff Time	In progress
Research and establish Abandoned Vehicle Authority and process	Analyst Team CoCo Sheriff's Office	June 2016	Staff Time	In progress
Fee and Fine schedule completed, approved by BOS in ordinance	Analyst Team Department of Ag. CoCo Community Services	Summer 2016 – Marijuana ordinance January 2017 – Other CE efforts	Staff Time	Initiated
Establish Abatement Fund	Analyst Team	June 2016	\$250,000	Initiated
Develop and implement single point of contact for complaint intake on all CE	Analyst Team CE Task Force Workgroup	August 2016	TBD	Pending
Update Procedure Manual of CE Task Force	Analyst Team CE Task Force Working group	May 2017	Staff Time	Pending
Coalition Departments' training implemented	CE Task Force Analyst Team	Begins January 2017	Staff Time	Pending
Community outreach and education – Can include "Community Clean-up"	CE Task Force Analyst Team	Ongoing through 16/17	Staff Time	Pending
Establish MJ tax measure and allocation for Public Health	CoCo Department of Ag. Analyst Team	Begins after MJ ordinance completion, by 2017	Staff Time	Pending
Proactive effort to address "camping" CE and Code	CE Task Force CoCo Community Services	Late 2017	Staff Time	Pending

Code Enforcement Task Force Organizational Chart



Next Steps, Additional Considerations, and Working Group updates:

- Department of Agriculture has requested two (2) new Code Enforcement officer FTEs in the 2016-2017 budget to begin developing this team.
- County Counsel has implemented the interim ordinance and is working to develop the permanent/full ordinance and fee and fine schedule.
- The Code Enforcement Analyst Team is researching the Abandoned Vehicle Authority and will present at next workgroup meeting.
- Business Licensing, Permit fees, and Business Inspections revenue is currently dedicated to other division program funding in Community Services and cannot be reallocated to Code Enforcement efforts.
- Rental Inspection program is being researched, but has been paused. Department heads express concern that this will be contrary to the values and “tone” our Board would direct CE efforts to be. The Code Enforcement task force will have a lot to focus on with marijuana and streamlining all code complaints under the newly formed task force. The Rental Inspection program will be explored as a phase-in after task force is fully formed and functioning.
- The CE Task Force will be well-positioned to address issues such as inconsistent land use, especially in consideration of Ag-exempt barns, improper camping, etc.
- The Marijuana Ordinance permit/license and inspection fees and fines will provide adequate funding for this large of a task force. Licensing fees ranges are being explored in the \$10K - \$25K range and marijuana industry contacts suggest that this will be easily acceptable by legitimate growers in this industry.
- As the new Code Enforcement Task Force is built, Analyst staff will begin developing a single point of contact to intake complaints for all code issues into one place. Outreach around this effort will be developed to the community to ensure knowledge of where to file code violation complaints.
- As a rough math example, current Task Force staffing and supply estimates are ball-parked (very roughly) at \$2.7M. Assuming \$25K per “grow operation,” that breaks down to 108 farms. If 100 farms is not achieved (which Department of Ag. estimates will be exceeded), other fees and fines not being included in this rough calculation demonstrate the potential for this to approach to be feasibly self-funded.

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Safe Communities

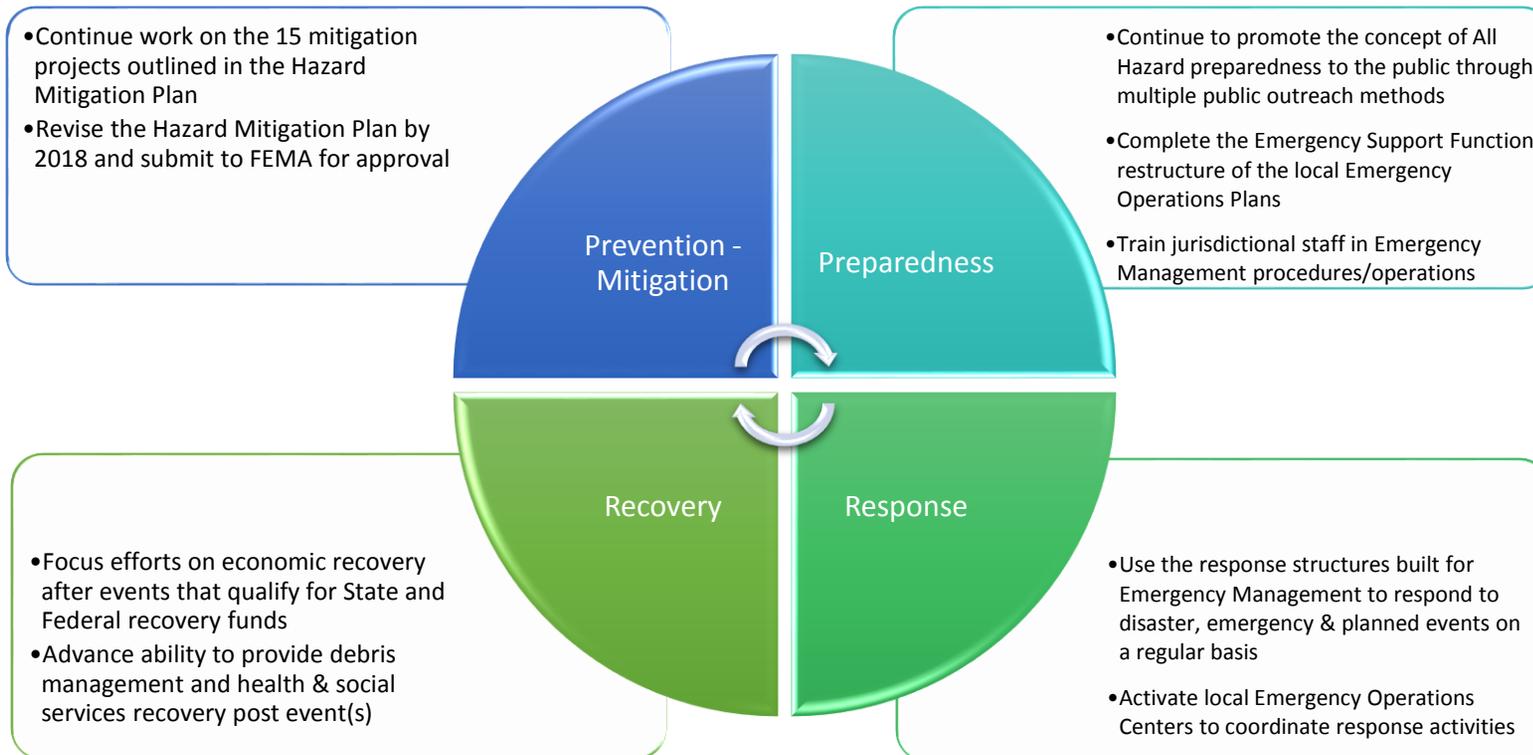
Priority Focus Area: Ensure a robust disaster emergency management program

Working Group Members: Yolo Office of Emergency Services

Stakeholders: Joint Emergency Management Services (JEMS) Partners

Measures of Success (what would success look like in 2019 and other metrics):

Success: The measure of success as to whether the joint emergency management services agreement has contributed to a robust emergency management program throughout the Yolo Operational Area include a number of key pieces housed within the four phases of emergency management.



Metrics: The overall Metric to gauge the success of the All Hazards Emergency Management program will be the successful completion of the Emergency Management Accreditation Program (EMAP). As OES moves towards EMAP Accreditation, a secondary level of success metric chosen for the program is the successful response to and recovery from emergencies/disasters within the Yolo Operational Area.

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Maintain a fully functional Operational Area Emergency Operations Center				
Fully Operational EOC A/V System	OES	Calendar year 2016	Funded by Homeland Security Grant	Completed in Dec 2016.
Emergency Management Digital Information Sharing Platform	OES	Calendar year 2017	Funded by Dept of Water Resources Grant	Contract executed, Kick-off meeting held for all partners, work has commenced on build-out
Resource Management System	OES	Calendar year 2018	Provided by FEMA at no cost	System tested and will be installed in 2017
Maintain the JEMS workplan/agreement				
Promote partner input and participation in JEMS	OES	Budget year 16-17	Funded by the Emergency Management Performance Grant (EMPG) and JEMS contributions (County Share = \$29,729)	All member agencies have agreed to continue participation for the 16-17 budget year.
Hire & train new Emergency Management Planner	OES	Calendar year 2016	Funded by EMPG, CRI & DWR Grants	Personnel member hired 2016. Training anticipated for at least 6 months.
Hold the Annual Training & Exercise Planning Workshop	OES	June/July 2016 & 2017	Funded by EMPG	Annually scheduled workshop. Recently held June 2016.

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Begin the process to revise the Multijurisdictional Hazard Mitigation Plan				
Create a timeline for meetings, updates and work	OES	Summer/Fall 2016	Funded by EMPG	Schedule developed to promote resubmission in early 2018.
Hold a public meeting to review the status of projects within the current plan	OES	Summer/Fall 2016	Funded by EMPG	To be held in 2017 as part of the HazMit resubmission.
Continue to assist County Departments with their individual Continuity of Operations Plans (COOP)				
Annual check-in with Departments	OES	Spring 2017	Funded by EMPG	Completed
Schedule continuity discussions for those departments needing assistance	OES	On-going	Funded by EMPG	Departments are 70% complete
Staff training in EOC procedures & protocols				
Host at least one Intro to EOC Course	OES	Fall 2016	Funded by EMPG	Programmed as an online course that can be taken by anyone at anytime
Host at least one set of position specific trainings	OES	Fall 2016	Funded by EMPG	Completed in October
Facilitate ESF planning group discussions and time in the EOC for facility/equipment familiarization	OES	On-going	Funded by EMPG	Scheduled
Assist EOC staff in obtaining CalOES EOC position credentials	OES	On-going	Funded by EMPG	Scheduled

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Safe Communities

Priority Focus Area: Identify and address service delivery and critical infrastructure needs in unincorporated communities

Working Group Members: Jill Cook, Taro Echiburu, Kevin Yarris, Beth Gabor, Lisa Baker, Elisa Sabatini, Alex Tengolics, and Carolyn West

Stakeholders: TBD

Measures of Success (what would success look like in 2019 and other metrics):

Strategies of Success: Improve service delivery and critical infrastructure for unincorporated communities through substantial increases in CSA administration, road maintenance, broadband service and flood protection.

Metrics:

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Conduct outreach to rural communities to identify infrastructure needs and develop a plan to address them.	CAO & Yolo Housing	July 2017	Covered under Yolo Housing's grant management operations costs	In process: Town hall meetings conducted in October and November 2016. Report is in writing stage.
Administration transfer and review of CSAs	CAO & Community Services	Transfer July 1, 2016	1 FTE CSA Manager w/ total cost for staffing and administration at \$150,000	Completed. Work transferred to CAO with Community Services providing training to assist in the transition.
Create a plan for NFIP Relief /Flood protection for rural areas	CAO	2016-17	\$50,000 for efforts of MBK contractors (Water Budget) and an additional \$25,000	Ag Floodplain Task Force has finalized technical memo to FEMA with recommendations for NFIP

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
			to obtain legislative changes (Rural Initiatives)	relief in ag zones. Lobbying and leg efforts to start in FY17/18 (\$25,000)
Complete pilot project to bring broadband service to the rural community of Knights Landing	Broadband Work Group	2018	N/A	In process: WAVE Broadband has agreed to bring broadband to Knights Landing. Construction to begin in mid-to-late 2017.
Develop road maintenance strategy that explores areas of improvement in road maintenance prioritization and establishes a funding plan to implement those improvements	Community Services	2019	\$100,000 for either staff time or contracted consultant	Upcoming

Sustainable Environment



2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Sustainable Environment

Priority Focus Area: Ensure Water Reliability

Working Group Members: Water Resource Association (WRA) and led by Elisa Sabatini

Stakeholders: Yolo County water users (commercial/industrial/ag/residential); Water Resource Association (all cities, UCD, County, districts); Farm Bureau; Yolo County (Natural Resources, Environmental Health, CSAs); surrounding counties (Sac, Solano, Glenn, Colusa), Special Districts; State (DWR, SWRCB)

Measures of Success (what would success look like in 2019)

Success: Implementation of the Groundwater Sustainability Act of 2014 resulting in comprehensive adaptive management of our region’s water supply.

Performance Measures / Metrics:

- Groundwater levels
- Groundwater recharge
- Crop patterns/land use correlation to depth to water

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Modification of Yolo Groundwater Subbasin to be contiguous with County jurisdiction	WRA/Natural Resources	Fall 2016		DWR has preliminarily approved modified groundwater subbasin. Public scoping to take place this summer; final action in Fall.
Work with WRA and the Farm Bureau to create a	Natural Resources	June 2017	\$10,000 (mailings, website maintenance, public outreach)	In progress

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Groundwater Sustainability Agency (GSA)				
Complete County-wide Subsidence Monitoring (data needed for Water Balance Model, below)	WRA/Natural Resources	July 2016	\$31,000 of \$97,000	Survey Completed; Data being processed
State approval of a water balance calculation and regionally integrated hydraulic model	Natural Resources	December 2017	\$20,000 of \$100,000	
Work collaboratively with local agencies, districts, NGOs and regional partners to develop and adopt a comprehensive Groundwater Sustainability Plan (GSP) compatible with and complimentary to surrounding regional plans	GSA	2018		
Water supply thresholds and operational criteria		2018		
State approval of a Groundwater Sustainability Plan		2018		
Execute joint operating agreements with surrounding GSAs		2018-19	\$10,000 for legal review	
Implement GSP and adaptively manage regional water resources		2019	Likely funded through assessments	
Integration of data collection for our region into one repository		2018-2019	TBD	

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Sustainable Environment

Priority Focus Area: Sustainable Parks System

Working Group Members: Kevin Yarris, Elisa Sabatini, Jamieson Scott, Casey Liebler

Stakeholders: PRWAC, Facilities Subcommittee, Environmental and Recreation Groups

Measures of Success (what would success look like in 2019 and other metrics):

Success: Adaptively managed parks system that is physically and financially sustainable

Metrics:

- Percentage of Revenue Captured
- Increased Number of Parks Users
- Implementation of Updated Fee Schedule
- Creation of “Friends of” or other non-profit to assist parks with programming and maintenance

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Board Approval of Parks Study Recommendations	CAO/General Services	May-June 2016	N/A	Completed. Board approval 6/15/16
Create and Fill 2-Year Limited Term Associate Parks Planner position	General Services-Parks	July 1, 2016	\$87,000/year \$194,000 total	FT Associate Parks Planner Hired October 2016
Conduct Fee Study	General Services – Parks	Dec 2016	\$25,000	To be included with FY17-18 Budget
Develop Outreach Materials to Increase Parks Visibility	General Services – Parks	2017	\$10,000	Ongoing

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Conduct Study on Physical Status of Parks and Amenities (Create Long-term CIP)	General Services-Parks	2017	\$30,000	
Implement Physical Improvements to Select Parks (Traffic Control Gates, Automated Payment Machines, Permanent Restrooms, etc.)	General Services-Parks	2018	\$250,000	Grant funds pending for Knights Landing improvements; Other improvements to be made as budget allows
Conduct County-Wide Recreation Survey (every 5 years)	General Services – Parks	2018	\$50,000	
Development of Performance Measures and Metrics	General Services – Parks	2018	\$15,000	

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Sustainable Environment

Priority Focus Area: Identify countywide waste reduction strategies

Working Group Members: Taro Echiburu, Linda Sinderson, Marissa Juhler (Elisa Sabatini, Carolyn West, Beth Gabor)

Stakeholders: Cities, business (primarily farmers & ranchers) and residents, UCD

Measures of Success (what would success look like in 2019 and other metrics):

- Organics program
 - Collection in densely populated unincorporated areas through existing routes (UCD capstone/Clarksburg pilot)
 - Pros-cons of onsite processing vs. remaining a transfer station, i.e. contribution to CCA
 - Anaerobic digestion
 - Innovation/research opportunities
- Pharmaceutical recovery for proper disposal
 - Collection options (kiosks, drug take-back programs, DARE)
 - Education program
- Increased collection of all hazardous materials (currently only 5-10%) for proper disposal
- Increased collection of recyclables (mattress & box springs / carpet)
- Contracts
 - Renewal of long-term, integrated (all waste) contracts with cities
 - Additional contracts outside Yolo (UCD and other jurisdictions)
 - Comprehensive review of fees to reflect actual operation and use (reasonable rates & environmentally responsible)
- Expansion of reuse facilities (from HHW to other household materials)

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Completion Date	Budgetary Needs	Status
Organics- 1. Clarksburg Pilot Successfully Completed 2. UCD Capstone project outreach to several communities 3. Anaerobic Digestion Facility Design completed and construction begun	Integrated Waste Management Division (IWM) IWM IWM	June 2017 April 2016 Fall 2016 to Summer 2017	\$9,448.32 for subsidizing a portion of the pilot project's organics collection cost (\$5.18/household/ business) Staff time only Staff time for design of both digesters \$550,000 for construction of covered pond and \$400,000 for green/food waste digester	Ongoing Ongoing Design in progress, Construction fall 2016 or summer 2017.
4. Pharmaceuticals Diverted from waste stream	IWM	March 2017	\$5,000 one-time cost for purchase of pharms kiosks and \$18,000 for the education and outreach materials/campaign plus staff time to administer	In progress
5. Mattress Recycling Program Implemented Successfully	IWM	February 2016	Staff time for contract management. Loading of mattress, fuel for forklift reimbursed by Mattress Recycling Council Agreement.	Since March 1 st 2016 recycled 636 mattresses. On target to recycle 6,000-7,000 in FY 16-17.

Parking Lot

Waste to energy once allowed by State

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal: Sustainable Environment

Priority Focus Area: Update and implement the Climate Action Plan (CAP)

Working Group Members: Taro Echiburu, John Mott Smith, Regina Espinoza, Carolyn West, Beth Gabor, (Elisa Sabatini as backup)

Stakeholders: City of Davis, City of Woodland

Measures of Success (what would success look like in 2019 and other metrics):

Success: Implementation plan for the CAP with the capability to track its progress and the attainment of its most significant GHG reducing measure: a Community Choice Energy (CCE) program in Yolo County

Metrics:

- GHG levels in Yolo County
- CCE Program in Yolo County
- Implementation Plan
- Tracking Tool

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Identify resources required to oversee CCE creation	Community Services	2016	\$20,000 of Ygrene Fund allocation to Davis for CCE technical study	In progress
Establish County adopted ordinance for CCE creation	Community Services	2016	N/A	In progress
Form a Joint Powers Association with the City of Davis for a CCE program	Community Services	2016	N/A	In progress
Assist JPA in implementation of a CCE program in Yolo County	Community Services	2017	\$500,000 estimated Yolo County share of loan to the CCE JPA for FY16-17	

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Working group with stakeholders in the cities of Davis and Woodland to discuss best practices and identify opportunities for collaboration in CAP efforts	Community Services	2017	N/A	
Update and prioritize measures in the CAP	Community Services	2018-2019	N/A	
Obtain data and tracking tool to monitor progress of CAP measures	Community Services	2018-2019	TBD	
Obtain data and resources as necessary to adequately monitor GHG emissions	Community Services	2018-2019	TBD	
Develop an implementation plan for the CAP that establishes a clear monitoring and accountability process for measures and assists departments in achievement of measures through identifying resources (such as the provision of funding research or highlighting opportunities for collaboration)	Community Services	2019	N/A	

Flourishing Agriculture



2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal:

Flourishing Agriculture

Priority Focus Area:

Ag land preservation

Working Group Members:

Phil Pogledich, Taro Echiburu, John Young, Alex Tengolics, Beth Gabor

Stakeholders:

Farm Bureau, Yolo Ag & Food Alliance, Yolo Land Trust

Measures of Success (what would success look like in 2019 and other metrics):

- Comprehensive agriculture land preservation strategy with clear mitigation measures for projects impacting agriculture

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Recruit intern to catalog ag land preservation policies in other counties	Ag/Community Srvs/CAO	Early 2017	Included	Ongoing
Perform gap analysis of Yolo ag land preservation policies compared to other counties	Ag/Community Srvs/CAO	2017	Included	
Present findings to Board with recommendations	Ag/Community Srvs/CAO	2017	Included	

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal:

Flourishing Agriculture

Priority Focus Area:

Facilitate connections between growers and buyers

Working Group Members:

Kristy Levings, Michelle Stephens, Alex Tengolics, Beth Gabor

Stakeholders: Ag Dept., regional institutional buyers, farmers/ranchers

Measures of Success (what would success look like in 2019 and other metrics):

Success:

- Farms can maximize their sales opportunity via access to regional institutional buyers
- Events that facilitate the connection between buyers and farmers/ranchers

Metrics:

- At least 2 each year
- Offer one-on-one Forager services matchmaking product with buyers
- Create & promote events that market Yolo County product

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Seek grant = funding for Forager Services	Ag Dept	2016-2017		Ongoing
Host Farmer/Buyer Connection events	Ag Dept	2016-2017	\$4000	In process
Food Safety Certification program	Ag Dept + consultant	March-May 2016	\$700	In process
Land the needed support service businesses for farm success- remove obstacles to sales	Ag Dept	Ongoing	Included	In process

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal:

Flourishing Agriculture

Priority Focus Area:

Develop strategies, including concierge approach, to nurture new ag/ag tech businesses

Working Group Members:

John Young, Taro Echiburu, Leslie Lindbo, Stephanie Cormier, Ed Short, Kristy Levings, Dave Guerrero, Chris Crist, Patty Valdovinos, Alex Tengolics, Beth Gabor

Stakeholders:

Community Services, Ag Department, cities, innovation partners (i.e. UCD), business support organizations (i.e. chambers of commerce, regional ED entities), Industry Working Group

Measures of Success (what would success look like in 2019 and other metrics):

Success:

- Clear and agreed upon quality of service (i.e. deadlines met and comprehensive responses) by all internal county stakeholders
- Strong working relationships with city partners and ED entities for coordinated concierge and economic development approach
- Funded program to execute economic development priorities (outreach, marketing, Farmbudsman)
- New businesses attracted to support our farming enterprises and grow into the future of farming
- Supporting the development of food and ag tech start-ups and early stage businesses
- Growth of our existing businesses
- Clear and proactive policy on desired agri-business
- Inventory of resources and related infrastructure needs
- Helping outside businesses relocate here as smoothly as possible
- Positive reputation amongst business owners due to ease at which new/existing businesses can get County services and support, including assistance with the permitting process

Metrics:

- Overwhelming inquiries from businesses looking to land here, and an increase in number of businesses within Yolo County
- Field at least 24 inquiries per year (2 per month)
- 60% of surveys from initial business inquiries indicate they've heard positive things about doing business in Yolo County
- 80% of eligible businesses that make a serious inquiry decide to open a business here
- 90% of surveys of clients who have opened their doors in Yolo indicate they had a good experience and were 'well taken care of'
- Resources for development of large footprint agri-business infrastructure (i.e. wastewater treatment, road access, etc.)

Milestones

List key milestones in next three years and specific 2016-17 actions and related budgetary needs

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Assist with Identifying Funding for Ag Start-Ups				
Develop Yolo Food & Ag Accelerator Fund (grant and revolved loan program to meet unmet ag demand for start-up capital)	Ag, CAO	Aug 2016 Evaluation complete; delaying implementation of fund	\$10,000 from Rural Initiatives Matching Funds to develop program; grant funding for program to be identified by contractor	RFQ for program research and design closed 3/19/16; contract awarded to SEDCorp; 4 models recommended Working group chose to start with Convener/Marketer (of capital providers and readiness service groups) Program and not develop fund at this time
Identify and evaluate capital providers and capital readiness service groups	CAO (Alex)	Dec 2016		Complete. List vetted with Farm Bureau and provided to Kristy Levings
Survey clients to evaluate Convener/Marketer Program	CAO, Ag	Dec 2017		
Reevaluate need for Ag Accelerator Fund with Grant/Alternative Lending Option	CAO, Ag	Jan 2018		

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Needs Assessment				
Survey ag stakeholders for business needs	Ag	Annually via Crop Report starting in 2017 ^[BG1]		
Survey Community Services stakeholders for business needs	CS	April 2017		Industry Working Group (forum to identify issues & solutions) convened 08-24-16; will further query them and develop survey for larger community
Develop action plan to address identified business needs	Ag/CS	Fall 2017		
Concierge Approach				
Identify resources needed (i.e. staffing, collateral materials) to field inquiries and provide concierge approach	Ag, CS	Complete		Kristy serving as Ag Concierge (filling role previously filled by farmbudsmen). Needed collateral materials identified and in development. Stephanie serving at CS Concierge
Refine and make available collateral materials (General & project- specific permit process infographics for print/web)	Ag, CS	Feb 2017		Input on initial drafts sought by pre-app sub- working group. Kristy further refining materials. CS sought input on infographics from Industry Working Group Oct. 2016. Final draft to team mid-Jan. 2017
Develop business resource center in libraries	Library	TBD		
Develop "business team" concept, i.e. pre-app mtgs, internal meetings to track client progress, etc.	Ag, CS	Pre-App process complete DRC resurrected by Feb 2017		Met 09/08/16 to review pre-app process, Client Info sheet and collateral materials; Kristy identified as Ag Concierge; pre-app process still to be fully tested

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Complete Date	Budgetary Needs	Status
Refine customer services practices (standards, needs, training for internal and external staff)	CS	On-going with first meeting in Jan. 2017		
Survey clients of concierge experience	Ag, CS	Dec 2017		
Develop marketing strategy to attract new ag businesses	Ag, CAO	TBD		

2016-2019 Strategic Plan Priority Focus Area Action Plan

Strategic Plan Goal:

Flourishing Agriculture

Priority Focus Area:

Align workforce development efforts with agriculture & food systems employer needs.

Working Group Members:

Jessica Morrish, HHSA; Elaine Lytle, HHSA; John Young, Agriculture; Kristy Levings, Agriculture; Natalie Dillon, Child Support; Elizabeth Gray, Library; Danin Fruchtenicht, Probation; Alex Tengolics, CAO

Stakeholders:

HHSA WIOA/WIB; Yolo County Farm Bureau; Colleges and Universities: WCC, Smith, SacState, for-profit; High School Trade Programs; Ag and Food System Employers: Production; small/organic – large/commercial, Processors, restaurants, transportation, tech, Industry Identification Sector Building Group, Includes Cities, CoCs, (Elaine's group)

Other Potential Partners: Day Reporting Center/NCCT, YCOE/Adult Ed., Migrant Education, EDD, Apprenticeship programs; organized and ad hoc, Labor Contractors/Staffing Agencies, Labor Unions

Measures of Success (what would success look like in 2019 and other metrics):

What does **success** look like:

- Trained workforce to meet agriculture and food system needs.
- Workforce employed in agriculture and food system jobs that are career-pathing
- Workforce system that is continuous, capacity building, and meets employer needs
- College and training curriculum established that supports the agriculture and food system workforce needs.

What **metrics** will measure success:

- Regular stakeholder meetings to share information and cross-pollinate ideas
- System of exposure for potential workforce; tours, job talks, CSAs, outreach
- Job fairs
- Connecting workforce development systems with agriculture and food system employer needs

Milestones:

Milestones (long-term)/ Action (2016-17)	Responsible Party	Expected Completion Date	Budgetary Needs	Status
Identify existing apprenticeship programs and avenues for exposure and create an inventory matrix	HHSA on behalf of the working group	June 2016	Staff time only	Initiated
Develop inventory of what stakeholders are doing, connections; Identify gaps	EDD report in June 2016 Inventory to follow	October 2016	Staff time	Ongoing
Employer Survey – what do they need, want, definition of workforce development, specific job needs	HHSA on behalf of working group	July 2016	Staff time	Forthcoming
Regular Stakeholder meetings, participation in existing workforce development meetings	TBD Working group reps	Ongoing	Staff time	Initiated
Identify and create avenues for feedback from employers	HHSA on behalf of the working group	Ongoing	Staff time	Initiated
Annual job fairs	HHSA	Ongoing	XX	Forthcoming
Develop data tracking tool	HHSA et. al.	Post inventory – 2017	Staff time	Forthcoming