

Strategic Focus Areas

- ❖ Fiscal Sustainability
- ❖ Infrastructure / Sustainability
- ❖ Community Quality of Life
- ❖ High Performing Organization / Customer Service
- ❖ Economic Growth / Job Creation

Imperial County California Strategic Plan



Imperial County Board of Supervisors



IMPERIAL COUNTY BOARD OF SUPERVISORS



**District 3,
Michael W. Kelley Chairman**

**District 1,
Jesus Eduardo Escobar**

**District 2,
Luis A. Plancarte**

**District 4,
Ryan E. Kelley**

**District 5,
Raymond R. Castillo**

The county is governed by the Imperial County Board of Supervisors, a five-member board elected by districts. Supervisors serve four-year terms. Other elected county officials include the Assessor,¹ Auditor-Controller,¹ District Attorney, County Clerk-Recorder, Public Administrator, Sheriff-Coroner, and Treasurer-Tax Collector. The county is run on a day-to-day basis by the County Executive Officer. The county is advised as to legal matters by the County Counsel.

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Chief Executive Officer Overview



Honorable County Board of Supervisors:

Imperial County is committed to “Managing our Horizon”. In his landmark management book, *The Dance of Change*, management author Peter Senge, references the importance of an organization to deliberately manage the future and its horizon. This plan shares County’s strategies towards continuously managing our future to improve the County and our organization’s capacity to serve the County effectively. Our strategic plan outlines projects that will build partnerships, create financial sustainability and economic vitality, enhance development, improve public safety and develop policies that maintain the County’s beauty.

The Strategic Plan establishes a road map for activities and initiatives that will achieve the vision for the County and will ensure that Imperial County is poised to capitalize on opportunities to advance key initiatives. This plan is a flexible tool to guide and assist the County with proactive measures to improve our future. The achievements resulting from this plan will be enjoyed by current residents and future generations.

As the Chief Executive Officer, we will continue to collaborate with the Board of Supervisors, residents and stakeholders to make sure that the County fully capitalize on our current successes and future opportunities.

Miguel Figueroa

Chief Executive Officer



Our Community

Imperial County was formed in 1907 from the eastern portion of San Diego County. The County took its name from Imperial Valley, itself named for the Imperial Land Company, a subsidiary of the California Development Company, which at the turn of the 20th century had claimed the southern portion of the Colorado Desert for agriculture. Much of the Imperial Land Company's land also existed in Mexico (Baja California). The objective of the company was commercial crop farming development. The County was the last to be established in California in 1907; however, it is the ninth largest California County encompassing 4,284 square miles.

Imperial County is now home to almost 180,000 residents which live and work within its seven cities (Brawley, Calexico, Calipatria, El Centro, Holtville, Imperial and Westmorland) and eight unincorporated communities (Bombay Beach, Heber, Niland, Ocotillo, Palo Verde, Salton City, Seeley and Winterhaven).



Imperial County has much to offer. The County has a rich agricultural heritage, which includes the production of half of our nation's winter vegetables, an extensive amount of renewable resources, including geothermal, wind, and solar, a wide-range of cultural and outdoor recreational activities with hundreds of points of interest such as the Imperial Sand Dunes Recreation Area, a magnet for off-road enthusiasts, and the Sonny Bono Salton Sea National Wildlife Refuge, a renowned birding site, and a lively population with frequent family-oriented community events.

97%

Southern
California and
Arizona Shipping
Flows Across the
County

County Agriculture
Economic Impact is

\$2.1

Billion

County Tourism
Impact is

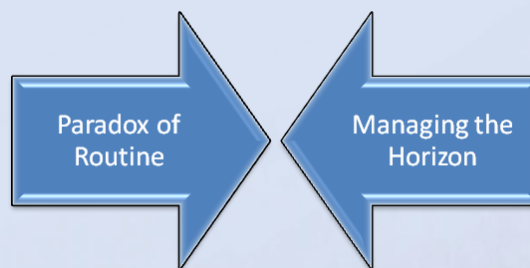
\$347.6

Million

Strategic Focus

It takes leadership and focus to make the Strategic Plan work. Everything is a priority when an organization does not focus on the use of its employees' time and other resources. The Strategic Plan provides the focus and alignment that the County can use to manage strategic projects, the annual operating budget, the capital improvement plan, the work plans of the staff, and the implementation of other approved plans. The County has five strategic focuses: Community Quality of Life, Economic Growth/Job Creation, High Performing Organization/Customer Service, Infrastructure/Sustainability and Financial Sustainability, These Focus Areas help the County "Manage our Horizon".

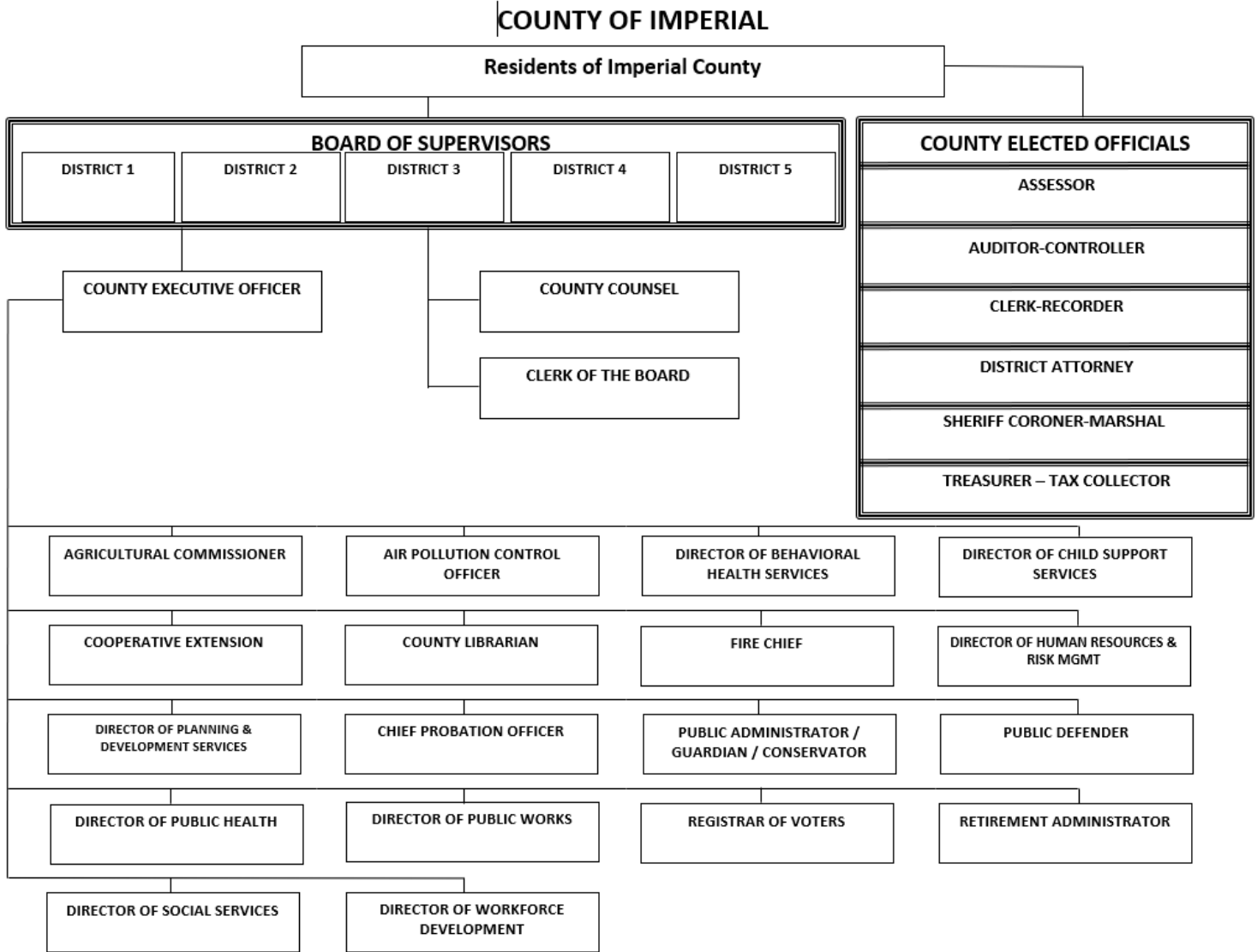
In his landmark management book, *The Dance of Change*, management author Peter Senge, references the importance of organization to deliberately manage the future. Unfortunately, managing the future often comes head to head with the pressure of the immediate day to day management needs of the organization. Senge calls this dilemma, the Paradox of the Routine:



The need to get critical day to day management issues handled is important to every organization. This drive to get things done can at times overshadow the need to think and act strategically on the future of the organization.

How does an organization find balance? The key is to develop a strategic plan that provides the framework for the organization and community to search and develop plans for managing its future.

Organization Chart



Vision and Mission

Vision Statement

A County that celebrates the diversity of its people, unique geography and agricultural heritage, and leverages all of these assets to create a thriving economy and community for its residents to live, work and play.

Mission Statement

To continuously improve our efforts to provide high quality, responsive and efficient services to our residents and visitors.

Core Values Statement

Efficiency

Listening

Continuous Improvement

Professionalism

Caring Collaboration

Seek Innovation



Strategic Plan Operating Policy

How will the Strategic Plan help the County focus? Implementing the Vision, Mission and Core Values of the County takes discipline and collaboration between the Board of Supervisors, Chief Executive Officer and Staff. County will rely on the Strategic Focus Areas and Strategies of the Strategic Plan to:

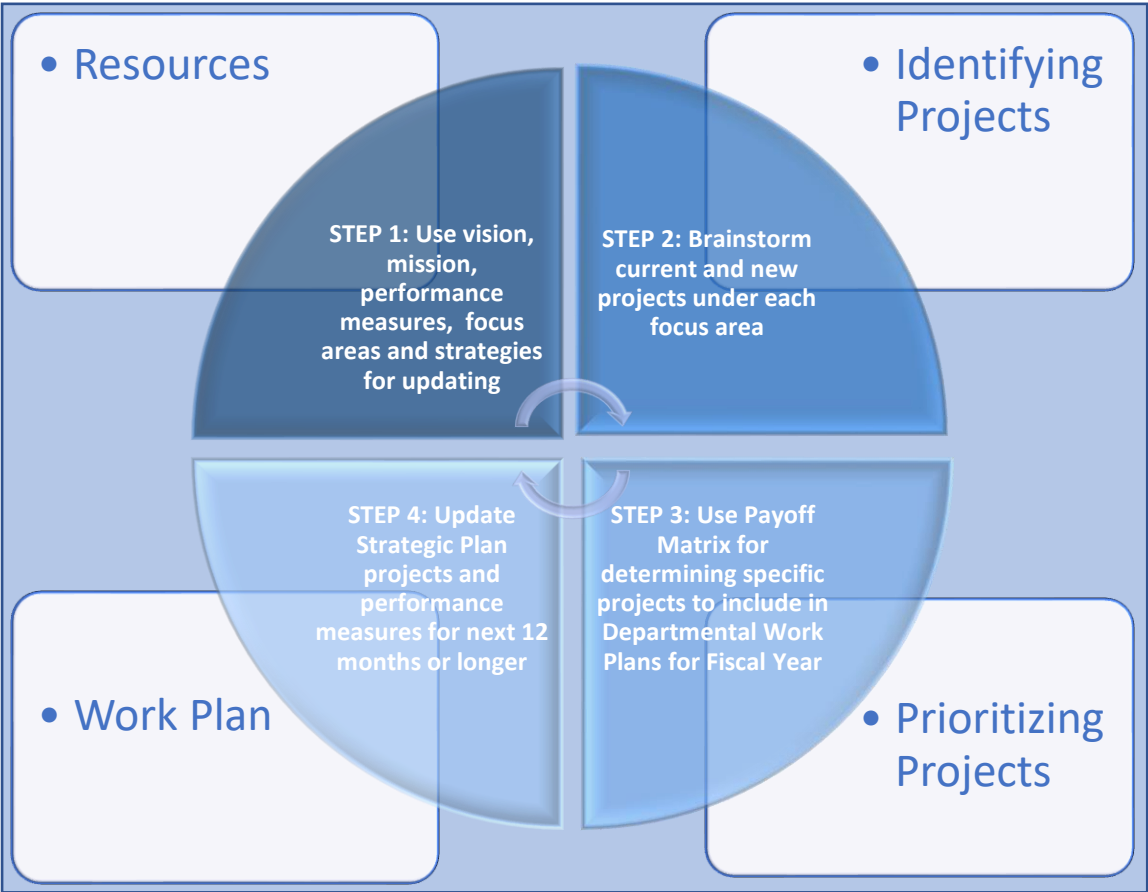
1. Develop the operating budget.
2. Consider revisions to capital improvement projects.
3. Develop new projects and assign them to specific departments for execution.

What specific steps will County take every year to focus its strategic efforts?

1. The Strategic Plan will be updated annually during the budget process.
2. Board of Supervisors and Chief Executive Officer are committed to making sure that staff has the time and resources to complete the projects in the plan.
3. If new project(s) are added to the plan after it is approved during the fiscal year, the Board of Supervisors will work with the Chief executive Officer to determine what project(s) currently in the plan need to be reprioritized and moved to a future fiscal year.



Strategic Plan Updating Process



Senge Chart

The Senge Chart is designed to prioritize projects based on their potential outcomes for the Association.

The Chart should be used in Step 3 of the process.

	PROJECT IS EASY TO ACCOMPLISH	PROJECT IS DIFFICULT TO ACCOMPLISH
HIGH IMPACT ON COUNTY	1	2
LOW IMPACT ON COUNTY	3	4

Strategic Focus Areas, Strategies and Projects

Organizations make a very deliberate choice to be strategic. The Focus Areas are the **WHAT** that defines the purpose and function of the County. The strategies and projects under the Focus Areas are the **HOW** behind achieving the goals in the Focus Areas. The County has five strategic Focus Areas with specific strategies. The County also has performance measures.



There are several reasons to measure, monitor and report performance of our work. There's an old saying, "if it's not measured it's not done". Performance measurement keeps managers informed about the organization's services and processes. Performance measures are a tool to help understand, manage, and improve County operations and delivery of services. In short, performance measurement provides data and information necessary to make informed decisions, while providing a snapshot of current performance capabilities; and the ability to track whether actual performance is improving, staying the same or getting worse over time.

The pages that follow outline each Focus Area, Strategies, Projects and Performance Measures.

Focus Area: Fiscal Sustainability

The County will implement innovative and responsible policies and business practices to effectively manage its fiscal and human resources. The County will maintain a stable financial environment. Business practices will be efficient, business friendly and ensure exceptional customer service to all stakeholders and residents

Strategy 1: Demonstrate fiscal responsibility through established financial policies, budgeting practices and financial standards of excellence requirements that meet the benchmarks for financial reporting established by the Governmental Finance Officer Association (GFOA) and the Government Accounting Standards Board (GASB).

Strategy 2: Implement business processes and operational efficiencies to streamline the cost of government including the examination and identification of cost of services and cost of recovery policies.

Strategy 3: Implement a human capital plan that allows the County to proactively plan for, maximize, and retain top human resources.

Strategy 4: Implement innovative technology initiatives to support County business processes, customer service and encourage private development investment.

Strategy 5: Create and pursue opportunities for collaboration and regional partnerships to maximize resources and address regional issues.

Action Item	Description	Responsibility	Time Frame	Strategy
Financial Policies	Review County financial policies for compliance with Government Finance Office Standards	CEO / Auditor	ONGOING	1
Purchasing Policies	Review current Purchasing policies based on implementing best practices	CEO / Auditor / Procurement	ONGOING	2
Landfill Restructuring	Identify opportunities to bring expenses in-line with revenue	Public Works	ONGOING	2

Focus Area: Infrastructure/Sustainability

The County will develop an infrastructure plan that utilizes technology to maintain and upgrade current infrastructure and plan strategically for future infrastructure that supports the community's quality of life and economic viability

Strategy 1: Establish routine, best practices maintenance guidelines to monitor the efficiency and operability of current below and above grade infrastructure.

Strategy 2: Enhance communication and cooperation with local, state and federal agencies to address mutual concerns and critical issues throughout Imperial County.

Strategy 3: Preserve and enhance existing agricultural land and open space.

Strategy 4: Continue maintaining and repairing the county's 2,200 miles of roads and 130 bridges through the judicious use of Measure D funds and other funding opportunity.

Action Item	Description	Responsibility	Time Frame	Strategy
Water Conservation	Work with partners to create incentives for water conservation	Public Works	FY 2024	3
Regional Road Improvement Tax	Review county-wide potential tax for future road & bridge maintenance	Public Works	FY 2024	5
Salton Sea Bird Watching Camps	Enhance Red Hill Bay to facilitate recreational activities that would include bird watching	Public Works & Park and Recreation	FY 2024	2

Focus Area: Community Quality of Life

The County will continuously seek opportunities to create a safe, healthy and engaged community by working in collaboration with our communities, nonprofit, education, agriculture, business and military partners

Strategy 1: Develop mechanisms to cultivate community engagement and pride through beautification projects, elimination of blight and graffiti.

Strategy 2: Support initiatives and evaluate community programs and events that promote and improve healthy quality lifestyles for our diverse citizenry

Strategy 3: Create an enhanced connection with residents, businesses and other community partners throughout the County by focused outreach and strategic utilization of various communication methods.

Strategy 4: Collaborate with other public, military and private agencies to advocate with one voice for the region at the state and federal level for key regional issues.

Strategy 5: Enhance educational attainment and higher education opportunities locally through collaboration with all existing educational organizations and other public and private educational institutions.

Strategy 6: Explore and enhance tourism activities that focus on unique attributes of Imperial County.

Strategy 7: Continue to promote rehabilitation of the Salton Sea and New River.

Action Item	Description	Responsibility	Time Frame	Strategy
Concert / Movies in the Park Series	Create concert and movie series at County parks	Parks and Recreation	FY 2023	2
Off Road Racing Planning	Develop off-road racing by linking race series (SCORE / Baja 500)	Planning and Development	FY 2024	2,6&7
Abandoned Building Research	Best practice review on resolving blighted and abandoned building and implement findings	Planning and Development	FY 2023	1
Coordinated Lobbying Effort	Develop Regional Lobby effort on New River and Salton Sea in coordination with cities and partners	Board of Supervisors / CEO	FY 2023	4
Homelessness Mental Issues	Explore developing partnership with hospitals to address mental issues related to homelessness	Social Services / Behavioral Health	ONGOING	2&4

Action Item	Description	Responsibility	Time Frame	Strategy
Computer and ITS Policy Upgrades	Upgrading Computers and updating or developing technological (ITS) policies	Information Technology	ONGOING	3
Department Consolidation Analysis	Assess departments responsibilities and duties to see where consolidation can be maximized	CEO /Human Resources	FY 2023	3
Communications Plan	Create communications plan to raise awareness of programs / services that County provides	CEO	FY 2023	3
Focus VA Resources	Provide opportunities to bring VA resources to local veterans	Veterans Services	FY 2023	2&3
Neighborhood Clean-Ups	Assist communities in cleaning properties through regional partnerships	Workforce & Economic Development	FY 2023 - 2024	3
Advocate for Affordable Housing	Develop a team to promote and advocate affordable housing	Social Services / Workforce & Economic Development	FY 2023 - 2024	3

Focus Area: High Performing Organization/Customer Service

The County will provide a working environment, compensation, and benefits that attract and retain a workforce that is committed to outstanding service to its citizens. Focusing on continuously building the capacity of the organizational workforce.

Strategy 1: Use technology to enhance customer access to information and service from Imperial County.

Strategy 2: Enhance county services, and access to county services to remote, rural communities.

Strategy 4: Develop training to enhance customer service in all county departments.

Strategy 5: Develop incentives to honor excellence in employee customer service.

Strategy 6: Coordinate efforts to combine all county departments into one Operation Center Campus Plan.

Strategy 7: Ensure employees have the necessary intellectual and physical resources to efficiently and effectively perform their jobs and provide excellent customer service by empowering employees to make decisions and create and maintain a culture of ownership.

Strategy 8: Evaluate and implement opportunities to foster employee involvement in meaningful ways that strengthen their relationships and promote a sense of cooperation and unity.

Strategy 9: Establish clear management expectations for all members of County Leadership.

Action Item	Description	Responsibility	Time Frame	Strategy
Lean Training	Review implementing Lean training for employees to build organizational capacity	CEO / Human Resources	FY 2023	4&7
Focus Group	Develop Customer Service Focus Group in key customer contact areas	CEO / Workforce Development / HR	FY 2023	2
Customer Service Training	Best practice review of public sector customer service training	CEO / Human Resources	ONGOING	4
Customer Service Technology	Review and implement technology solutions for improving customer service	GSA / IT / Auditor / Treasurer	ONGOING	1
Policy Maintenance	Monitor, review, and update organizational policies, as needed	CEO	ONGOING	4&7
Internship Program	Develop internship program to provide support for departments to complete strategic plan projects	CEO/HR	FY 2023	7

Action Item	Description	Responsibility	Time Frame	Strategy
Leadership Expectations	Collaboratively develop Leadership expectations for Department Directors that encourages a high performing organization and exceptional customer service	CEO/HR	FY2023-24	7,8&9

Focus Area: Economic Growth/Job Creation

The County will support current businesses and seek diverse, high quality development that will foster local job growth through the strategic pursuit of businesses, agriculture and industries that rely on our current economic base. The support for business investment and sustainability will be fostered through streamlined processes and building ongoing relationships.

Strategy 1: Collaborate with economic development organizations and agencies to update and implement strategies to stimulate development and employment including but not limited to, renewable energy, call centers, industrial parks, logistic centers and commercial centers.

Strategy 2: Cultivate proactive industrial development mechanisms to enhance new drivers for industrial development (e.g. Gateway Service Area, Mesquite Lake Planning Area).

Strategy 3: Continue collaborative efforts and leadership to create a sustainable solution for the Salton Sea and New River that fosters economic development and protects the health and environment for the region.

Strategy 4: Continue and expand efforts to develop adequate housing for all segments of the community.

Strategy 5: Implement 5-Year County Economic Development Strategic Plan

Strategy 6: Market and foster support of local businesses and attract new businesses through ongoing engagement, excellent customer service. This will be accomplished through a competitive cost of services, competitive incentive packages, and an improved appearance of the County

Action Item	Description	Responsibility	Time Frame	Strategy
Site Selector Solicitation	Work with site selectors on promoting processing facilities	Planning / CEO	ONGOING	1
Web Portal	Develop Economic Development web portal for “one stop” shopping for customers	Economic Development and Information Technology	FY 2023	1&7
Conduct Site Selector Charrette	County-wide planning forum to review, identify and implement plans for best potential economic development sites	CEO / Economic Development / Planning	FY 2024	1&7
Fee Review	Conduct Review of fees	CEO / Planning / Auditor	ONGOING	1.2 & 7
Automation Impact Analysis	Seek support from partners to analyze the impact of automation on Imperial County	Chief Executive & Workforce & Economic Development	FY 2023	

Action Item	Description	Responsibility	Time Frame	Strategy
Economic Gardening	Review economic gardening program that provides resources to grow and diversify local businesses with community partners	CEO / Ag Commissioner	FY 2022 – 2023	1.2 &7
Veteran Employment Program	Develop program to help utilize employment resources that VA has available		HOLD	1
Regional Development Infrastructure Plan	Regional efforts to evaluate financing resources for building infrastructure in key development areas	CEO / Public Works	ONGOING	1&2
Economic Development Partnership	Develop improved collaboration between the County and Imperial Valley Economic Development Corporation	CEO/Work Force and Economic Development and IVEDC	ONGOING	1&2
Expedite Development Review	Facilitate coordination between all development approving agencies and potential business developer	CEO	ONGOING	1
Automation Impact Analysis	Seek support from partners to analyze the impact of Automation on Imperial County	CEO / Workforce & Economic Development	FY 2021	1

Performance Measures



Focus Area: Community Quality of Life Community

of Issues reported using See Click Fix and # of Days for resolution

of Part I Crimes reported

Average Response Time for Public Safety Priority Calls

of Subscribers and Followers on Social Media



Focus Area: Economic Growth/Job Creation

% increase in business tax base

% of expansion of the commercial tax base

Retail (or other) occupancy rate

Existing and available industrial space

Hotel occupancy rate

of New Business registrations

of New business start

% of business leads that choose to locate in the County

of Economic Development projects

of economic development inquiries received

Focus Area: High Performing Organization/Customer Service

- # process improvements implemented in departments
- % of Employee Turnover
- # of Days to hire Employees
- # Employees Annually receiving Customer service Training



Focus Area: Infrastructure and Sustainability

- # of Total Miles of streets paved
- # of Total Miles of sidewalk repaired
- % of Capital Projects Completed Within Project Budget



Focus Area: Fiscal Sustainability

- % of Monthly assessment of assets and infrastructure
- # of Days of Financial Reserve
- # of Accounts payable days
- # of Accounts receivable days
- Bond Rating