

MEMORANDUM
COUNTY EXECUTIVE OFFICE
ADMINISTRATION
County of Placer

FY 2018-19 Work Plan
Progress Report on Strategic Initiatives
March 2019

Critical Success Factor	FY 18-19 Strategic Initiative	Progress Update
1. Strategic Relationships & Community Engagement	<ul style="list-style-type: none"> Redesign county website Enhance legislative advocacy efforts Establish a Charter Review Committee Enhance regional coordination by the Office of Emergency Services Consider implementation of 211 services 	<p>Newly designed website launched (Feb '19)</p> <p>BOS approved 2019 legislative platform (Dec '18)</p> <p>Charter Review Cttee recruitment begins (Feb '19); Appts due (April '19)</p> <p>Regional emergency coordination by OES (Pre-Winter 18-19)</p> <ul style="list-style-type: none"> Coordinated all-agency prewinter/storm season mtgs Joint training with PCSO re: EOC Operations Initiated regional Emergency Ops Plan updates re: evacuations, notifications & avalanche warnings <p>PC CEO/City Mgrs agree to explore regional 211 service funding (Feb '19)</p>
2. Diversity of Achievable Housing Throughout County	<ul style="list-style-type: none"> Implement 2018-19 Housing Work Plan Identify current/existing zoning ordinances to improve housing attainability Advocate to provide incentives for attainable housing stock and/or streamlined regulations Develop a financial investment strategy for attainable housing projects 	<p>Housing Work Plan approved by BOS (Sept '18) w/Jan '19 progress rpt.</p> <p>Housing Element implementation progress rpt to BOS (March '19)</p> <p>PC-Mountain Housing Council partnership mtg with elected officials, state dept directors & legislative staff to advance agenda (Feb '19)</p> <p>CEO executed affordable housing financing investment strategy (Jan '19), with BOS update scheduled (June '19)</p> <p>PC under contract to purchase Nahas property (Aug '18)</p>
3. Collaborative Health & Human Services	<ul style="list-style-type: none"> Support efforts to reduce homelessness 	<p>Finalized deed restriction on 65-unit complex in Roseville (Feb '19), with 20 units for Mental Health Full Service Participant (FSP) clients & 38 units for veterans/special needs individuals.</p> <p>Mercy Housing @PCGC has 79 units w/20 for Mental Health FSP</p> <p>BOS adopted reso authorizing Placer County to submit non-competitive grant funding through No Place Like Home program for up to \$3M, w/added commitment of \$902K for project plng/dev (Nov '18)</p>

	<ul style="list-style-type: none"> • Drug Medi-Cal expansion • CSOC – Continuum of Care Reform • Expand Pet Licensure 	<p>Homeless point in time count completed Jan '19. Official results to be presented May '19</p> <p>Placer County went live w/DMC-ODS plan on Nov '18, allowing PC to bill feds for case management for some services (July '19)</p> <p>Fully implemented Resource Family Approval w/state approval</p> <p>Still implementing Children & Family Team requirement & exploring funding mechanisms from the State</p> <p>Working w/community to increase Emergency Foster Care capacity (large shortage statewide)</p> <p>As of July '18, licensing a pet can be done entirely on-line, in the facility, and/or through the mail. Animal Services is in the process of setting up the software needed for Animal Control officers to license animals in the field utilizing their laptops.</p>
4. Public Serving Infrastructure & Amenities	<ul style="list-style-type: none"> • Implement the Parks & Trails Master Plan • Placer Parkway Phase I • Placer County Govt Center Master Plan • Update Facility Capital Improvement Plan (CIP) • Improve building conditions for public infrastructure • Update Library Strategic Plan • Evaluate public infrastructure needs 	<p>Plan will be presented to BOS in June '19 for potential adoption, with implementation timeline to be considered as part of FY 19-20 budget</p> <p>ROW for Placer Pkwy Phase I currently underway w/construction in '21</p> <p>Plan Update presented to Planning Commission (March '19) for review; scheduled for BOS review (April '19)</p> <p>Facility CIP update is part of FY 19-20 budget (draft to BOS in June '19)</p> <p>Current \$6.5M investment underway in existing County buildings, with similar investments proposed in FY 19-20 Facilities CIP (June '19)</p> <p>Library 2020-2025 Strategic Plan kick-off in Jan '19, with BOS presentation planned for BOS review (Summer '19)</p> <p>Evaluate as part of March '19 Capital Workshop and FY 19-20 budget</p>
5. Outcome-Focused Economic Development Strategies	<ul style="list-style-type: none"> • Expand Placer Business Resource Center (BRC) services 	<p>Since opening (April '18), BRC served 1,455 clients, conducted 71 workshops, delivered 187 hrs of business advising & hosted 18 events,</p>

	<ul style="list-style-type: none"> • Develop a retention/expansion/attraction strategy to target business w/primary jobs • Assist with disposition & redevelopment of former RDA properties • Implement Tourism Master Plan funding • Study Tahoe Business Improvement District (TIB)/other Basin Town Center Initiatives • Other Eastern PC ED Initiatives • Tahoe Basin Town Center Incentives 	<p>resulting in 10 new businesses, 98 jobs & \$486K+ in new business loans, with plans to expand in Tahoe Basin.</p> <p>Using confidential EDD data & recently completed Employment Profile Rpts, a work program to engage specific industry sectors is now underway, which will inform development/implementation of strategy</p> <p>Kings Bch Center & Eastern Gateway under contract to help fulfill TRPA, PC & community vision, as per Tahoe Basin Area Plan (2 sm properties to be listed w/broker in early summer '19)</p> <p>Under contract w/N Lake Tahoe Resort Assoc (NLTRA) to implement destination mrktng, visitor information services & TMP grants (Feb '19) Ongoing work w/NLTRA to define funding strategy for potential TBID revenues & reallocation of current NLTRA TOT funding to other priorities</p> <p>Annual contracts w/N Tahoe Business Assoc & Tahoe City Downtown Assoc build small business capacity & implement Main Street program</p> <p>Ongoing coordination w/assoc, chambers of commerce & Sierra Business Council (SBC) for business outreach re: video-linked trainings from SBDC</p> <p>Under contract w/SBC to provide eastern PC business counseling services</p> <p>Under contract w/Truckee North Tahoe Transportation Management Association to provide park-n-ride lots/additional bus service to those lots to address congestion and implement TART Systems Plan</p> <p>Ongoing work to finalize a contract to acquire final Tourist Accommodation Units @ Tahoe City Lodge, expected to break ground (late '19); incentives requested by developer for Kings Beach Center</p>
6. Prudent, All-Inclusive Financial Planning	<ul style="list-style-type: none"> • Develop enhanced quarterly BOS budget rpts • Expand Five Year Capital Plan to include all capital assets • Strengthen CIP to incorporate all capital assets into long-range plan • Identify opportunities to manage pension and retirement benefits costs increases 	<p>Commence qtrly updates in FY 19-20 period</p> <p>Required Departments to identify all capital expenditures over next five years to incorporate in long-term financial planning/forecasts (FY 19-20)</p> <p>Convened BOS Capital Workshop (March '19)</p> <p>CEO & Auditor-Controller Offices identified opportunity to pre-pay annual pension liabilities to CalPERS, generating approx \$2M in annual</p>

		<p>savings. The savings generated transferred to the IRC Section 115 trust fund to offset future increases to Pension costs (June '18)</p> <p>Update to Pension/OPEB policy anticipated late FY 18-19/early FY 19-20</p> <p>CEO Office developing Pension/OPEB modeling software to identify opportunities to (1) manage OPEB obligations & (2) evaluate impacts on these obligations for all compensation/personnel changes (Sept '19)</p>
7. Comprehensive Public Safety Services	<ul style="list-style-type: none"> • Fire Services sustainability • Evaluate body camera technologies • Improve services for crime victims • Address operational changes re: state bail reform legislation • Examine mental health services & support 	<p>Initiated Standards of Cover study to assess deployment capability & response times for sustainable fire services – a step in determining “fair-share” funding requirements (anticipated March '19)</p> <p>FY 19-20 PCSO request to implement body cams (\$758K)</p> <p>Ongoing implemental plan coordination on crime victim services & state law changes (courts/DA/PD/PCSO/HHS)</p> <p>Mental Health Services Facilities in Progress</p> <ul style="list-style-type: none"> • Auburn Jail: NOI to award construction (April '19 BOS) • S. Placer Acute Mental Health Unit: Awaiting State/DOF approval for RFP for design/build work <p>Other Public Safety Facility Needs</p> <ul style="list-style-type: none"> • Coroner project in design/build phase w/June groundbreaking • Burton Creek project under BOS consideration (March '19)
8. Innovative, Implementation-Focused, Integrated Services	<ul style="list-style-type: none"> • Complete Phase II of Workday ERP system • Enhance self-service options via online platforms • Implement new employee training program to enhance & update curriculum • Criminal justice data sharing 	<p>Workday Phase 1 Financials launched in July '18 w/stabilization activities through early '19; Phase II HR/Time Entry/Payroll to launch in June '19</p> <p>Launched new website utilizing a Software-as-a-Service hosting solution (Feb '19), saving approx. \$100k/year, while improving ease of service/access to citizens.</p> <p>Placer Learns implementation project is on time/budget. April/May focus on content development, full system configuration, enrollment testing. Also under development is CA POST API integration. The project is positioned to go live in concert with Phase II of Workday.</p> <p>Consider an update to 2015 Criminal Justice Master Plan (2015-18) that engages the County's system principals to map out an integrated data approach for future years (TBD)</p>

	<ul style="list-style-type: none"> Automated agenda processing Cloud technologies 	<p>Revisit evaluation of automated agenda processing (TBD)</p> <p>Provisioned 1,306 Microsoft 365 accounts out of a total of 3,150, or 41% complete. The project is on track to be 100% complete Dec '19.</p>
9. Land-Use Planning & Environmental Stewardship	<ul style="list-style-type: none"> Placer County Conservation Plan (PCCP) Sustainability Plan Regional University Sunset Area Plan & Placer Ranch Specific Plan Bickford Rancho Riolo Vineyard Placer Vineyards Sustainable Groundwater Management Act Winery/Brewery Ordinance Targeted zoning ordinance updates Development service fee study & update Land development process improvements 	<p>Anticipated listing in federal register (May '19) w/BOS Fall '19 adoption</p> <p>Draft EIR released in May '19 for review, w/subsequent BOS presentation</p> <p>Regional University Specific Plan amendment to BOS (May '19)</p> <p>Draft EIR comment period for Sunset Area Plan and Placer Ranch Specific Plan closed in Feb '19, /project to BOS in mid/late 2019</p> <p>Initial rough grading & improvement plan submittals in process</p> <p>Riolo: Under construction, w/approx 33 bldg permits pulled to date.</p> <p>Implementation underway, w/improvement plans approved for backbone infrastructure & construction anticipated '19; subdivision improvement plans under review for three subdivisions</p> <p>MOUs signed in May '17 forming West Placer Groundwater Sustainability Agency (GSA), which is working w/GSAs in subbasin to meet state reqs by Jan '22 deadline. Second MOA signed in Dec '16 for Martis Valley Basin.</p> <p>DEIR to be released for public review in April '19 w/anticipated BOS presentation/adoption in Fall '19</p> <p>Targeted zoning ordinance updates ongoing. BOS approved zoning text amendments for antennae, communication facilities, & ground mounted solar facilities in Feb '19. Added ZTAs planned for nuisance abatement, extension of time, & bldg height measurements to BOS in April.</p> <p>Dev service fee study & update study is underway, completion expected in July '19 with BOS presentation/adoption in late summer '19</p> <p>Online permit counter appts implemented Sept '18; building inspector automated routing implemented Feb '19; implementation of electronic submittal, plan check & permitting of planning/bldg entitlements by May 19; ongoing cross-training of permit counter staff & workflow review.</p>

	<ul style="list-style-type: none"> • Continue identifying potential properties for acquisition for open space preservation & community use/benefit • Tahoe Basin Area Plan Implementation 	<p>Continue identifying potential properties for acquisition for open space preservation & community use/benefit: Bradley property purchased in fee title, w/contract to purchase Markham conservation easement to provide open space/env preservation/mitigation.</p> <p>Multiple county departments (CEO, DPW, CDRA & Facilities) working to implement Plan, w/ongoing projects such as TART expansion, planning for trails, parking & traffic mgmt. Clean-up of the document to streamline development of achievable housing is underway in partnership w/TRPA.</p>
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