

Spotlight on Strategic Plan Priorities

Leading Strategically

In April of 2018, the Board of Supervisors, elected officials, department heads and County executives held a series of workshops to begin building the foundation for a comprehensive Strategic Plan for the County. The working group identified several critical success factors required to achieve the County's overall goal of delivering service excellence to support an exceptional quality of life to County constituents. Those success factors included:

- Strategic relationships and community engagement
- Public serving infrastructure and amenities
- Outcome-focused development strategies
- Comprehensive public safety services
- Collaborative health and human services
- Diversity of achievable housing throughout the County
- Land use planning and environmental stewardship
- Prudent, all-inclusive financial planning
- Innovative, implementation-focused, integrated County services

Ultimately, as the critical success factors are refined, performance measures and benchmarks will be established by County officials to ensure that anticipated outcomes are achieved efficiently and effectively.

Strategic Relationships and Community Engagement, Public Serving Infrastructure and Amenities, Outcome-Focused Economic Development Strategies

Strategic Relationship and Community Engagement

The County identifies opportunities to work collaboratively with residents, businesses, municipalities and other regional partners on areas of common interest. We support efforts to improve transparency of service delivery and encourage open dialogue and two-way communication for the benefit of our Placer communities.

During FY 2019-20 the County engaged all sectors of the community in working through the COVID-19 pandemic and its aftermath. By relying on timely and accurate social media and website communication, the County provided pertinent updates to residents to inform and increase trust in their local government. The Joint Information Center (JIC) remains activated for the foreseeable future as we continue to engage our city partners to maintain consistent messages as we manage the COVID-19 crisis at a regional level.

Evolving the County's virtual meeting capabilities to encourage remote communication and enhance community participation in governance at all stages is also among our engagement priorities. The introduction of virtual outreach meetings to complement our array of in-person meetings will help the County to reach other audiences not currently engaged in governance. The County also intends to participate in more community events to foster partnerships to engage more citizens as we seek input and support for key projects throughout the region.

Countywide Economic Development

Placer County continues to leverage and build upon its existing assets to further the Board's economic development goals. In FY 2019-20, the County Office of Economic Development (OED) employed tools, technology, and data in order to build new and expand existing programs to meet the goal of outcome focused economic development strategies. OED completed an update to the three regions' Employment Profile Reports, purchased and

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implemented a countywide commercial and industrial property search tool, continued to develop ESRI demographic reports, and launched a GIS component to assist in the visual communication of critical data. Moving into FY 2020-21, additional economic analysis of the post COVID-19 economy will be critical, in addition to the ongoing initiatives below:

Placer Business Resource Center

In its second full year of operation, the Placer Business Resource Center, a unique one-stop shop for businesses has once again proven an invaluable asset for Placer County. This past year, services were expanded to the North Lake Tahoe area where both workshops and business advisors are now available to serve businesses in the eastern portion of the County, in addition to the flagship location in Rocklin.

Business Development

Business development continues to be a high priority for the Office of Economic Development. FY 2019-20 saw a significant uptick in prospects and locates, including Air International, a manufacturer of electric vehicle HVAC systems (North Auburn), which worked with the Placer Business Resource Center to hire over 100 personnel. Other key prospects underway for the next fiscal year include a major project at the Placer Gold Industrial Park in the Sunset Area and a developer of the Kings Beach Center, in addition to several smaller projects.

Placer County Economic Development Board

This past fiscal year brought about three additional seats to the County Economic Development Board, now comprising appointed representation from the cities, industry, education, and non-profit sectors. The Board initiated a robust business retention/expansion program to better understand the challenges and opportunities faced by businesses within key sectors, a program that will continue in FY 2020-21.

Placer-Lake Tahoe Film Office

The film industry is a major source of revenue for the County as productions choose to take advantage of Placer County's diverse and unique geography. Productions this past fiscal year increased from the prior year, aided by the development and implementation of a fully on-line automated film permit application platform, allowing applicants a user-friendly experience and collection of key data for OED stakeholders and elected officials.

Placer County Visitor's Bureau and Arts Council of Placer

County Performance based contracts with the Placer County Visitor's Bureau and Arts Council of Placer County are administered through the County Office of Economic Development. In FY 2019-20 visitation and tourism to Placer County remained strong, resulting in millions of dollars in direct spending in the local economy, in addition to TOT and sales tax revenue. Focus for the next fiscal year will be on the drive market, as air travel continues to be impacted by COVID-19.

City and Chamber Collaboration

This past year saw a tremendous amount of cooperation and collaboration with the County and south Placer cities, as evidenced by the March 2020 Comstock's feature issue and the planned Placer Valley 2020 Business Collaborative event. The County and the cities worked closely on business attraction opportunities – a joint relationship that has proven invaluable, particularly as the economic challenges associated with COVID-19 became apparent. The County has taken a keen leadership role in uniting economic development stakeholders not only within the County, but as part of the Greater Sacramento Economic Council's Board of Directors and Economic Development Director Task Force, and these efforts will continue into the next fiscal year.

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Capital Facilities/Infrastructure

At the August 15, 2017 Board of Supervisors meeting, the Board affirmed its top priorities and preferred approach to capital project funding. As a result, several major capital projects for County facilities were recommended to be funded in the Fiscal Year 2017-18 budget and construction will continue into FY 2020-21, including the Auburn jail retrofit project; the Placer County Coroner Facility project; the Atherton Tenant Improvements project; and the SB863 and SB844 grant funded Acute Mental Health Center and Medium Security Educational Center at the South Placer Adult Correctional Facility. In June 2019, the County broke ground on a new \$28 million Coroner facility, funded primarily by Capital Facility Impact Fee revenue with a contribution from General Fund Capital Reserves. The FY 2020-21 budget includes funding to complete this project, which is anticipated in late 2020.

On March 19, 2019, the Board held a public workshop to discuss and prioritize potential capital facility projects beyond those currently identified in the Five-Year Facilities Capital Improvement Plan (CIP). The Board reviewed a list of potential projects and identified construction of a new Crime Lab, a new HHS Office Building, and the Tahoe Justice Center (Burton Creek replacement) as the top priority projects to consider funding and building in the near term. The Board directed staff to create a financing plan and/or options for these priority projects and return to the Board for consideration. Staff returned to the Board on November 5, 2019 with a Capital Financing Plan to illustrate how the Crime Lab, HHS Office Building, and Tahoe Justice Center projects can be financed and constructed within the next five years. This plan illustrates how these projects are anticipated to be funded through a combination of Capital Facilities Impact Fee revenue, General Fund Capital Reserves, and bond issuance. The County anticipates breaking ground on the new HHS Office Building in FY 2021-22, followed by the other two projects in the coming years. The FY 2020-21 budget also includes funding to design a new sewer line in the Sunset Area and sets aside funding for Placer Parkway Phase 1. Both projects are intended to jumpstart private development in that area.

Generally, capital projects are funded by dedicated revenue sources, such as the Capital Facilities Impact Fee and General Fund Capital Reserves. The County currently has a capital reserve balance in the General Fund of approximately \$37.4 million. The FY 2020-21 Budget designates General Fund Contributions of approximately \$13.3 million for capital facility projects (\$9.6 million) and road overlay (\$3.8 million) in the Department of Public Works and Facilities budget.

The FY 2020-21 Five-Year Capital Improvement Plan (CIP) was adopted by the Board of Supervisors with the Adopted Budget on June 23, 2020.

Comprehensive Public Safety Services, Collaborative Health and Human Services

Criminal Justice Master Plan Implementation

Since the implementation of AB109 in 2011, the County has experienced increased demands for jail bed capacity to house inmates for longer periods of time. In November 2014, California voters approved Proposition 47, which reclassified many lower level drug and property crimes. In January 2015, a presumption for split sentencing went into effect. Together, these legislative measures have created a changed environment for the County's criminal justice system.

The Criminal Justice Master Plan, presented to the Board of Supervisors on February 24, 2015, makes recommendations to be implemented over multiple years. In June 2019, the County broke ground on a new Coroner facility at the Santucci Justice Center in South Placer. The Board also directed staff to develop financing strategies for a new Health and Human Services building in North Auburn, a new crime lab, and a Tahoe Sheriff substation replacement project. With the conclusion of the key elements of the 2014 Criminal Justice Master Plan, the Criminal

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Justice Policy Committee is convening to consider operational and capital priorities over the next several years as funding becomes available.

Criminal Justice Policy Committee

Committee members have been engaged in weekly COVID-19 discussions since mid-March to ensure continued access to justice while implementing state and federal public health guidance to avoid spread of the disease.

In addition, members of the Criminal Justice Policy Committee continue to implement technology and operational measures that yield significant efficiencies across the justice system. One of the more notable accomplishments in FY 2019-20 was the transition to electronic case filing and sharing of calendaring information between the Court, the District Attorney, and Public Defender Offices. These efforts reduce case processing timelines, missed court appearances, and workload for administrative support across all entities. The Public Defender's Office deployed a text reminder system that reduced the frequency of "failures to appear" (and corresponding bench warrants) by 50 percent. Failures to appear have been a particular source of frustration and duplication of effort across the justice system for many years.

The Sheriff's Office continues its discussion with the Department of State Hospitals on establishing a 15-bed return to competency program for those inmates deemed incompetent to stand trial. This program will ensure more timely resolution of cases. The Court and the Sheriff's Office meet monthly to review the court security program to trim costs and find efficiencies where feasible. Probation officers continue to deploy staff to work with city law enforcement agencies to enhance rehabilitative services and to deploy a structured, cooperative approach to community supervision for higher-risk cases living within each jurisdiction.

Office of Emergency Services

OES continues to work with the Sheriff's Office, Placer County Fire, Health and Human Services/Public Health, and first-responder agencies across the County to prepare for, respond to, and recover from any disaster. In addition to supporting countywide planning and communication related to COVID-19, OES in coordination with County departments and regional stakeholders, is engaged with PGE and Liberty Utilities on Public Safety Power Shutoffs, public outreach, and personal preparedness activities.

Additionally, OES is facilitating the update of countywide response plans to include emergency operations, alert and warning, evacuation, and local hazard mitigation. OES also continues to manage the Homeland Security and Emergency Management grants supporting first-responders across the County with essential equipment and training.

Placer County Fire

Fire services in Placer County are provided through a combination of municipal and Independent Fire Districts, the US Forest Service, the State, and Placer County Fire, a County Service Area. Placer County Fire is provided under contract with CALFIRE and encompasses seven separate zones of benefit with widely varying property tax funding structures. To maintain existing County fire services, the FY 2020-21 Fire Fund budget includes a \$2.1 million General Fund contribution, \$2.3 million in Property Taxes, \$838,000 in other revenues and use of fund balance/reserves of \$910,000 to primarily fund the CALFIRE contract (\$4.3 million).

Over the past year, management of the CAL FIRE/PCFD contract was transitioned from OES into the County Executive Office. This integration enhanced coordination across a multitude of issues related to wildfire, local fire, and emergency planning and response.

One of the more notable accomplishments this past year has been the initiation of the North Fork American River Shaded Fuel Break (NFARSFB), which when complete, will span 17 miles protecting Placer County communities

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from the City of Colfax to the City of Auburn, along with critical infrastructure such as the Union Pacific Rail Line, Interstate 80, and the Kinder Morgan Petroleum Pipeline from the effects of destructive wildfire. This fire mitigation project was identified in 2019 by CAL FIRE as one of the primary community protection projects within the state of California. Phase 1 of the 5-year project was completed in 2019 with over 790 acres of land treated with a shaded fuel break.

To further bolster countywide wildfire mitigation efforts, CDRA coordinated with CAL FIRE/PCFD and other special fire districts across the County to create a new Hazardous Vegetation Abatement ordinance. The new ordinance expanded the County's capability to identify and enforce standards for both improved and unimproved parcels beyond the historical one hundred (100) foot defensible space requirement, and updated enforcement tools to allow for fines, cost recovery, and liens, if required.

This past year also saw increased multi-agency coordination between Placer County Fire and the Sheriff's Office on emergency response. The PCFD Technical Rescue Team, under an MOU with the Sheriff's Office, has integrated swift water rescue, technical rescue, confined space, and flood rescue specialists into a highly effective team approach with the PCSO. Also in 2019, PCFD formed the Tactical EMS Team which integrated paramedics onto the PCSO SET Team, providing Advanced Life Support (ALS) services in dynamic law enforcement situations with the Sheriff's Office.

Homelessness

There are approximately 600 Placer County individuals homeless on any given night, many of whom are chronic in nature. In September 2014, the Board of Supervisors approved a contract with Marbut Consulting for a comprehensive homeless needs assessment and action plan. The study included key findings and potential strategies for a countywide coordinated approach.

The Board of Supervisors voted to extend the temporary homeless shelter located at the Placer County Government Center (PCGC), and further directed staff to continue to pursue permanent solutions consistent with the Marbut recommendations.

Additionally, due to COVID-19, the County has entered two contracts with local hotels/motels to shelter at-risk homeless individuals as well as quarantine and isolate COVID exposed and test positive individuals respectively, through the State's Project Roomkey program. Currently, Placer County is actively pursuing bridging the service gap for the homeless including seeking long-term solutions with focused system of care resources leveraging a Whole Person Care grant, Mental Health Services Act funding and Sutter Health funding to purchase housing to be used for permanent supported housing throughout the County.

211 Services

In May 2019, the Placer County Board of Supervisors approved a significant investment into the development of a 211 system in Placer County. Along with Placer County's investment, many private and non-profit business have provided financial support to launch 211 in our community. In May 2020, Placer County's 211 system went live through Connecting Point. 211 is a resource and information hub that connects people with community programs and services through a searchable web page and 24/7 local call center. 211 systems have proved beneficial in emergencies, including the wildfires that have ravaged other regions in California in recent years. The systems allow for the quick dissemination of information regarding evacuations, shelters, road closures and aid without the need to create and staff a separate call center, all while reducing call volume to 9-1-1.

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Diversity of Achievable Housing Throughout the County

Affordable Housing

Placer County has placed a high priority on the development of an inclusive and multi-faceted approach to addressing the accessibility of housing. The Board adopted the first Annual Housing Program Work Plan in August 2017 and has updated the plan each year thereafter. The Annual Work Plan focuses on tasks that implement the 2013-2021 Housing Element and is divided into four main components: Planning & Research, Funding & Resources, Legislative Advocacy, and Strategic Relationships & Community Engagement. County staff has actively been preparing proposed code changes, housing incentive programs, identifying funding sources, engaging in regional and local partnerships, and actively supporting traditional as well as non-traditional housing types, such as tiny homes, Accessory Dwelling Units (ADUs), and co-housing.

Recent changes in state law allow ADUs by right for up to three units on any single-family lot or a 25% increase in multifamily projects. These units provide flexible and affordable housing options to potential renters and homeowners. Staff is creating an online resource center that includes dedicated staff available for consultation, financial assistance information, a cost calculator, and more. Since January of this year, the County has issued 15 ADU permits and another 57 are currently in review.

In November 2019, the Board of Supervisors supported the establishment of a Private Housing Trust. The Trust was incorporated in November 2019 and is now actively developing a program to assist in accelerating affordable housing construction in Placer County.

Additionally, the County is continuing to work with Mercy Housing to construct 79 workforce housing units on the County's government center campus, approved to begin construction in the summer of 2020, as part of the Placer County Government Center Master Plan. Also, soon to be in construction is the next phase of the Shaffer's Mill project in Tahoe which will result in 56 affordable multifamily units. Information on the above along with additional housing strategies and resources are included in the Placer County Housing Strategy and Development Plan, found on the dedicated Housing Placer webpage www.placer.ca.gov/housing.

Land Use Planning and Environmental Stewardship

Placer County Conservation Plan

Through the Placer County Conservation Plan (PCCP), the County has taken a progressive and proactive role in identifying where development should preferably occur, while preserving important natural and agricultural resources. The PCCP is in the final preparation stage and will provide a comprehensive conservation strategy and streamlined regulatory process over the next 50 years. In May 2020, a critical milestone was reached when the PCCP was approved for final listing in the Federal Register for a 30-day public review. Public Hearings are anticipated to start in summer 2020 and full adoption of the PCCP is expected by the end of the calendar year 2020. In addition, Placer Legacy is a voluntary program that emphasizes conservation for the enhancement of the agricultural economy, biological resources, scenic and historic resources, urban-rural buffers, public safety, and outdoor recreation. While separate programs, properties acquired under Placer Legacy often also achieve PCCP objectives.

The FY 2020-21 Budget includes funding of \$490,000 for wetland restoration, endowment, operations, land acquisition and plan repayment to support the implementation of the Placer County Conservation Plan.

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Prudent, All-Inclusive Financial Planning

Multi-Year Budget Framework

Financial stability and organizational success require a focus on maintaining fiscal health with a long-term orientation supported by a multi-year budget model, alignment of all costs to services, performing regular budget-to-actual variance analysis, funding reserves and contingencies at policy levels, addressing accrued liabilities, and using one-time revenue sources for one-time expenditures. These established methods and adopted Board policies provide a solid foundation for maintaining service levels over time.

The County moved forward with several initiatives to improve financial transparency. A budget development workshop was held on November 13, 2019 to plan for the FY 2020-21 budget. FY 2019-20 quarterly budget updates were presented to the Board in November, February, and April. A *Placer County Budget In Brief* tri-fold was created to provide interested persons with a snapshot of the County budget.

Other Post Employment Obligations

Placer County is committed to fully fund the Annual Required Contribution (ARC) for both Other Post-Employment Benefits (OPEB) and CalPERS pension liabilities. Each fiscal year, the Board of Supervisors has the option to appropriate additional contributions to accelerate amortization of the County's post-employment liabilities.

In Fiscal Year 2014-15, the Board took action to expedite funding of OPEB by approving a policy change to adjust the amortization period from 30 years to 15 years. The June 30, 2019 Actuarial Valuation for the OPEB plan reflects a \$35.3 million (9%) unfunded actuarial accrued liability (UAAL). The Fiscal Year 2020-21 Budget includes anticipated contributions to the OPEB trust in the amount of \$18.4 million.

On April 24, 2017, the Board approved establishing a Supplemental (IRS §115) Trust to pre-fund the pension plans and mitigate unpredictable swings in CalPERS' volatile employer rate. In FY 2017-18, the County made the initial contribution to the CalPERS rate stabilization trust fund in the amount of \$4 million to offset and stabilize future required annual pension contributions. Due to subsequent contributions and investment returns the trust balance stands at \$9.8 million as of April 30, 2020. Future contributions are proposed to be derived from savings achieved in existing compensation budgets.

Currently, the County pension plans for Miscellaneous and Safety are on a 30-year amortization schedule. The June 30, 2018 Actuarial Valuation for the pension plans reflects a \$494.7 million (36.1%) UAAL for the Miscellaneous (Non-Safety) Plan and \$187 million (38.1%) UAAL for the Safety Plan.

Innovative, Implementation-Focused, Integrated County Services

Enterprise Resource Planning System Replacement

Placer County's existing financial system (PAS) was put into use by the County in 1999 and has not been upgraded since it was originally implemented. Placer County's human resource/payroll system (ACORN) was implemented in 2004.

At the Board Priorities Workshop on January 26, 2016, the Auditor-Controller identified replacement of the current Financial System as an emerging issue. Based on an internal review and presentations from several vendors, an independent consultant was hired to evaluate enterprise systems. Following the evaluation, the County engaged in a contract with Workday, Inc. to implement the County's new enterprise resource planning (ERP) and human resources management software systems.

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FY 2019-20 saw the completion of the County's Workday project. The system modernizes many of the County's business processes, reducing reliance on paper records, improving transaction tracking and providing real-time reporting. This new software replaced the County's legacy PAS and ACORN systems and proved to be a hugely timely and value-added investment, allowing work to function seamlessly during modified COVID operations when many employees worked remotely.

Idea Accelerator

The Placer Idea Accelerator launched its first call for submissions in July of 2019 as an initiative aligned to our Critical Success Factor for Innovative, Implementation-Focused, Integrated County Services. This program was created to challenge and engage County employees to submit innovative service improvement ideas that would compete for grant awards of up to \$5,000. Sixty-four Ideas were submitted and ten were chosen by a cross-functional team of department leaders to receive grant funding. Grant awardee projects are currently underway and will continue into FY 2020-21 across a range of departmental operations, including the Assessor, the Clerk-Recorder-Elections, CEO, CDRA and HHS.