



MEMORANDUM
COUNTY EXECUTIVE OFFICE
ADMINISTRATION
County of Placer

TO: Honorable Board of Supervisors DATE: March 22, 2022

FROM: Todd Leopold, County Executive Officer
By: Ben Mills, Process & Program Administrator

SUBJECT: Critical Success Factors Progress Report

ACTION REQUESTED

Receive a County Executive Office strategic plan update on Placer County's progress in advancing the Critical Success Factors throughout the third quarter of fiscal year 2021/2022.

BACKGROUND

Overview

The Chief Executive Office provides quarterly progress reports on the many departmental initiatives that have advanced the County's Critical Success Factors (CSFs). These reports are not meant to be all-inclusive of the work taking place across the County, but as a higher-level review highlighting successes and key milestones to date. On February 23, 2021, the CSFs were updated to reflect the Board of Supervisor's (Board's) current priority focus. The CSFs represent eight guiding principles to shape future growth of the County; lay as a foundation for continued progress towards the County vision; and act as a guide for budget priorities.

OVERVIEW

Organizational Monitoring Report

With the current Board-collaborated CSFs moving into the second year of implementation, staff is developing an organizational monitoring report to track key metrics and benchmarks intended to provide the Board indicators on the advancement of the CSFs. Earlier this year, the Chief Executive Office met individually with each Board office to discuss their priorities and areas of focus as it relates to the CSFs. The resulting, collective list of metrics that staff intends to begin tracking can be found in Attachment A. With the upcoming reporting of key metrics, the Board will have the ability to set expectations and goals of various efforts based on the data received, with the intent of the Board defining what success means in the advancement of the CSFs.

Strategic Workplan

The strategic planning framework includes a list of projects and initiatives that directly implement the advancement of the CSFs, called the Strategic Workplan. The Strategic Workplan was created in 2019 with limited changes made to date. The Strategic Workplan has been updated to include current initiatives, project updates and milestones, and funding. Staff intends to update the plan on a quarterly basis. The current iteration of the Strategic Workplan can be found in Attachment B.

Strategic Plan Website

Over the course of 2022, the County's CSFs website will be updated to be the single source of information related to the County's Strategic Planning Framework. This website will include an interactive metric dashboard, the Strategic Workplan, the eight CSFs, and an updated design. The website will provide a unified user experience in navigating the County's Strategic Plan.

FISCAL IMPACT

No fiscal impact. The projects and initiatives identified herein have been reflected in past and current budgets but may have fiscal impacts in future budgets that will come before the Board in coming years for consideration/approval.

ATTACHMENTS

Attachment A – Key Metrics List

Attachment B – Strategic Workplan

1) Strategic Relationships and Community Engagement

Core Tenets

- *Improve Transparency*
- *Collaboration with residents, businesses, and other agencies*
- *Improve Communication*



Key Metrics

- Number of County-Enterprise Outreach Efforts
- Number of Department Outreach Efforts
- Participation at Townhall/MAC Meetings
- % of Seats Filled on Citizen Boards/Committees
- County/District Newsletter Views
- Placer Alerts Subscriptions

2) Diversity of Achievable Housing Throughout the County

Core Tenets

- *Attainable Housing*
- *Expand Workforce Housing*
- *Improve Mix of Housing Types*
- *Encourage New Construction*



Key Metrics

- % of RHNA Constructed
- % of Affordable Housing vs. Market Rate
- Building Permits/Types Issued
- Eastern Placer Economic Indicators

3) Public Serving Infrastructure and Amenities

Core Tenets

- *Quality, Cost-Efficient Facilities & Infrastructure*
- *Enhance Health, Safety, and Quality of Life for All*



Key Metrics

- Pavement Concrete Index
- Facility Condition Index
- Transit Ridership

4) Outcome-Focused Economic Development

Core Tenets

- *Business and Development Environment*
- *Balance Agriculture and Economic Growth*
- *Job Creation, Employee Development*
- *Business Retention/Expansion*



Key Metrics

- Business Retention/Expansion Program Visits
- TOT Remitted
- Business Establishment/Closures
- Business Resource Center Utilization

5) Prudent and Comprehensive Financial Planning

Core Tenets

- *Long-Term, Fiscally Conservative Planning*
- *Financial Resiliency*
- *Operational and Capital Funding Needs Met*
- *Timely & Accurate Communication of Financial Position*

Key Metrics

- % of County Assets in Replacement/ Maintenance Programs
- General Fund Reserve
- Unfunded Pension Obligation

6) Fiscally Sustainable Public Safety Services

Core Tenets

- *Direct, Efficient Public Safety Service*
- *Collaborative Service with Outside Agencies*
- *Support the Safety of Our Communities*

Key Metrics

- # of Individuals that Complete Probation and Remain Arrest Free
- Quality of Life Indicators

7) Innovative, Integrated County Services

Core Tenets

- *Continuous Improvement and Innovation*
- *Support Collaboration, Technology, and Strategic Partnerships*
- *Efficient, Effective, Equitable Service*

Key Metrics

- Online Permits Issued vs. In-Person
- Video Building Inspections Conducted vs. In-Person
- HHS Clients Enrolled In Support Services (veterans, children, homeless, low-income)

8) Balanced Land Use Planning and Environmental Stewardship

Core Tenets






- *Preserve Environmental Resources, Support Preservation*
- *Balance Natural Resources with Economic Prosperity*
- *Maintain Healthy Forests and Watersheds*

Key Metrics

- PCCP Preserve Land Acquired
- Open Space Dedicated
- Open Space Maintained
- Forestland Maintained
- Roadside Vegetation Maintained
- Parks/Trails Constructed

FISCAL YEAR 2021/22 – Q3

Strategic Relationships and County Engagement

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Execute 2021 redistricting process for 2022 election filing		CDRA CEO Clerk Counsel	The Board adopted new boundaries on 12/14/2021.	Completed	N/A
Memorialize HHS's Communication Plan		HHS	Communication Plan completed October 2021.	Completed	N/A
Establish a forest health and wildfire mitigation coordination group		CEO PCF OES Ag PW	First meeting held in February 2022; ongoing meetings will occur on a bi-weekly basis.	February 2022	N/A
Develop homeless action plan with cities		CEO HHS PCSO	Ad-Hoc committee to present action plan to City Councils in March/April 2022.	TBD	TBD
Implement new District Attorney community outreach division		DA	Community Outreach Division programs implemented. Additional attorney staff is needed to fully implement; requesting in 22/23 budget.	TBD	\$300,000 Required



Completed



In-Progress





Scheduled for Hearing



Under Consideration

FISCAL YEAR 2021/22 – Q3

Diversity of Achievable Housing Throughout the County

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Update Housing Element		CDRA	Adopted on May 11, 2021.	Complete	Funding Approved
Update Housing Code Amendments		CDRA	Hearing Scheduled May 2022.	June 2022	N/A
Analyze the Dollar Creek Crossing site		CDRA	Staff are currently finalizing the project description and initiating environmental review for up to 150 units of affordable housing.	TBD	State Grant \$2.5 Million Awarded
Expand the Workforce Housing Preservation Program		CDRA	There are currently 12 qualified Workforce Housing Preservation Program applicants who want homes. Staff is working to have more lenders support the program.	TBD	Approved \$500,000



Completed



In-Progress



Scheduled for Hearing



Under Consideration



Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Public Serving Infrastructure and Amenities

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Include Placer County Fire facilities in preventative building maintenance plan		CEO Facilities PCF	Placer County Fire facilities included in maintenance plan. Projects underway in FY 21/22.	Completed	N/A
Adopt Parks Master Plan		Parks	Public Forum meeting in April 2022 and Parks Commission meeting in May 2022.	Summer 2022	Funding Approved
Update Capital Fee Program		CEO PW	Countywide Kickoff October 2021.	Summer 2022	N/A
Form infrastructure financing district (IFD) for Sunset Area regional projects		CEO TTC Auditor CDRA PW	The Finance Working Group is reviewing boundaries, impacts, and improvements. Outside financial partners reviewed status 2/17/22.	Spring 2022	Approved \$250,000
Build new HHS Building at the PCGC		CEO Facilities	Groundbreaking February 23, 2022	Fall 2023	Funding Approved



Completed



In-Progress



Scheduled for Hearing



Under Consideration



Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Outcome-Focused Economic Development

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Propose TOT renewal in eastern Placer County		CEO	Board approved 1st reading of ordinance on 2/8/22. Next action to approve on 2/22/22.	6/7/22	\$87,250
Support CSUS-Placer Center		CDRA CEO Econ Dev	Fall 2022 - Draft Forensics Lab MOU; Spring 2023 - Master Plan/EIR before CSU governing body for consideration.	TBD	TBD
Assess private sector PCGC campus investments		CEO Facilities	Feasibility Report prepared, Exclusive Right to Negotiate executed and conceptual designs presentation to Board in Spring 2022.	TBD	TBD



Completed



In-Progress



Scheduled for Hearing



Under Consideration

FISCAL YEAR 2021/22 – Q3

Update Tourism Master Plan		CEO Econ Dev	CEO Tahoe will be convening meetings with North Lake Tahoe Resort Association to discuss the timing and scope of an update.	TBD	TBD
Create small business revolving loan fund		Econ Dev	February 2022 - Recruitment for an Economic Development Manager underway.	TBD	TBD
Implement business retention strategy		Econ Dev	February 2022 - Recruitment for an Economic Development Manager underway.	TBD	TBD
Analyze impact of upfront fees on business start-up costs		Econ Dev	February 2022 - Recruitment for an Economic Development Manager underway.	TBD	TBD



Completed



In-Progress









Scheduled for Hearing



Under Consideration

FISCAL YEAR 2021/22 – Q3

Prudent & Comprehensive Financial Planning

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Initiate Idea Innovator Program		CEO	Program Launch March 15, 2022.	Completed	\$150,000 Required
Improve County's funded-pension status above 80%		CEO	FY 22/23 annual actuarial report will define updated percentage.	2026	N/A
Explore health benefit alternatives		CEO HR	Staff concluded Health Benefit Committee meetings, awaiting HR recommendations.	TBD	TBD
Update Heavy Equipment Replacement Plan		PW CEO	Staff completed inventory list validation and cost estimates.	Spring 2022	N/A
Prioritize capital projects in integrated financing plan		CEO CDRA Facilities PW	Staff to initiate drafting the financing plan beginning Spring/Summer 2022.	TBD	TBD
Update Fleet Replacement Plan		PW CE	Will begin update after FY 22/23 budgets are reviewed.	Summer 2022	N/A



Completed



In-Progress






Scheduled for Hearing



Under Consideration

FISCAL YEAR 2021/22 – Q3

Fiscally Sustainable Public Safety Services

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Continue PCF Ad Hoc Committee		BOS CEO PCF	11/09/2021 - The Ad Hoc Committee presented the Blueprint for Fiscal Sustainability to the Board. Blueprint recommendations to be implemented.	Completed	N/A
Maximize Wildfire Preparedness and Mitigation grants		CEO OES PCF	Received a one-time grant of \$175,000 to be utilized to educate, encourage, and develop county-wide collaboration and coordination among various wildfire mitigation groups. Funds were accepted by the Board in January 2022 and the position is pending recruitment.	N/A	State Grant \$175,000 Awarded
Implement behavioral health crisis services pilot		CEO CJPC HHS	HHS has developed the Lotus pilot program concept to be housed at Cirby Hills. HHS is working to establish an external evaluation of the Lotus pilot program once completed.	June 2022	Approved \$6.7 Million



Completed



In-Progress






Scheduled for Hearing



Under Consideration

FISCAL YEAR 2021/22 – Q3

Refresh CJPC priorities in context of legislation/funding issues		CEO CJPC	Department is setting a retreat date to update CJPC priorities.	May 2022	N/A
Implement community prosecution unit to manage quality of life crimes		DA	One supervising DDA and one DDA are assigned to this unit. There is a demand and need for expansion of this new program but staffing shortages prevent additional expansion. Staff funding to be requested with 22/23 Budget.	TBD	\$300,000 Required
Revamp probation programs to scale with term reductions		Probation CJPC	Evaluating the impacts of probation term reductions remains difficult due to the pandemic and limited court operations. Impacts of probation term reductions to be properly evaluated when justice system operations are fully reinstated.	TBD	TBD



Completed



In-Progress



Scheduled for Hearing



Under Consideration



Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Innovative, Integrated County Services

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Rebrand CSS programs from income transfer to poverty reduction		CSS	Piloted revised debt reduction program, promoting parents' ability to support their children rather than accruing large amounts of state-owed arrears and interest. March 2021-Pilot County training with California DCSS; September 2021 - Piloted statewide debt reduction electronic application.	Completed	N/A
Track/report on quality-of-life indicators		CEO HHS	Health data and wellness-related information is tracked at the Be Well Placer Community Dashboard. In HHS 2022-2024 Strategic Plan, the department will develop scorecards on key community health issues.	Completed	N/A



Completed



In-Progress



Scheduled for Hearing



Under Consideration



Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Implement CSS Flexible Case Management Program		CSS	Piloted California DCSS's flexible case management program, providing customers greater choice in selecting services. January 2022 – First pilot sprint	Spring 2023	N/A
Implement Last Mile Broadband Grant Program		IT	Board approved first grant in October 2021. Wave Broadband is obtaining final engineering approval from pole owners. Fiber anticipated to begin deployment Spring 2022.	TBD	Approved \$500,000
Implement Short-Term Rental application and data tracking		CEO CDRA RS	Board approved Deckard contract amendment in January 2022. Application portal and tracking measures to be implemented April 2022.	April 2022	Approved \$49,200
Implement Network Core Upgrade and Modernization		IT	Approved contract amendment January 2022.	Winter 2023	Approved \$400,000



Completed



In-Progress



Scheduled for Hearing



Under Consideration



Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Balanced Land Use Planning and Environmental Stewardship

Critical Success Factor Initiative	Status	Dept.	Update/Milestones	Estimated Completion	Funding
Create groundwater sustainability plan		PW	Board adopted on January 11, 2022.	Completed	Funding Approved
Enhance agricultural marketing, such as Farm to Fork		Ag Econ Dev	2021-2023 Agricultural Marketing Plan completed.	Completed	Approved \$142,000 annually
Update General Plan		CDRA	Staff to present June 2022 to receive Board direction.	TBD	Approved \$100,000
Participate in Water Forum renegotiation		CEO	Participating in public caucus and larger meetings as necessary.	TBD	N/A



Completed



In-Progress



Scheduled for Hearing



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Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Expand forest health/wildfire prevention/watershed management		Ag CEO PCF PW	Regional Forest Health Coordinator hired May 2021 and staff support September 2021. Applied for multiple grants to complete remainder of French Meadows as well as significant planning to direct next decade of work throughout county. Ongoing partner engagement.	Ongoing	TBD
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Completed



In-Progress



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Strategic Workplan Progress Report

FISCAL YEAR 2021/22 – Q3

Assessor -	Assessor's Office	HR -	Human Resources
Ag -	Agriculture Weights and Measures	IT -	Information Technology
BOS -	Board of Supervisors	Library -	Library Services
CEO -	County Executive Officer	OES -	Office of Emergency Services
CDRA -	Community Development Resource Agency	Parks -	Parks Division
CJPC -	Criminal Justice Placer Courts	PCF -	Placer County Fire
Clerk -	Clerk-Recorder	PCSO -	Placer County Sheriff's Office
Counsel -	County Counsel	PD -	Public Defender
CSS-	Community Support Services	PIO -	Public Information Office
DA -	District Attorney	Procurement -	Procurement Services
Econ Dev -	Economic Development	Probation -	Probation Department
Facilities -	Facilities Management	PW -	Public Works
HHS -	Health and Human Services	RS -	Revenue Services
		TTC -	Treasurer-Tax Collector



Completed



In-Progress



Scheduled for Hearing



Under Consideration

