



County of Sonoma Agenda Item Summary Report

Clerk of the Board
575 Administration Drive
Santa Rosa, CA 95403

Agenda Item Number:
(This Section for use by Clerk of the Board Only.)

To: Board of Supervisors

Board Agenda Date: April 4, 2017

Vote Requirement: Majority

Department or Agency Name(s): County Administrator's Office

Staff Name and Phone Number:

Sheryl Bratton, 565-2431

Supervisorial District(s):

All

Title: County Strategic Priorities

Recommended Actions:

Adopt the County's Strategic Priorities: Healthy Watersheds, Housing for All, Rebuilding our Infrastructure, and Securing our County Safety Net, and provide direction to staff to implement recommended projects, develop outcome measures, and provide routine progress reporting to the Board of Supervisors.

Executive Summary:

On January 31, 2017, the Board of Supervisors held its annual Strategic Planning Study Session with County department heads, District Directors, and senior County Administrative Office staff to discuss, both individually and collectively, the County's strategic priorities. Prior to that date, department heads met to discuss potential topics and policy implications, and prepared departmental vision, priorities and challenges statements which were used to provide a framework for the Board's discussion.

During the Board's Strategic Planning Study Session, four broad categories were identified: resource conservation through a holistic Healthy Watersheds approach; investing and incentivizing Housing for All in our community; Rebuilding our Infrastructure through investments in road, facilities, and neighborhood resources; and Securing our Safety Net by focusing on the most vulnerable individuals in our community.

Department Heads and staff have since met to identify existing projects and initiatives, as well as develop new efforts, that support these complex multi-year priorities. This agenda item provides a high level summary of each priority area, with more detailed priority papers attached. With the Board's approval, the County Administrator will work with Department Heads to advance specific projects as well as develop a tracking and reporting process to inform the Board and community on the County's progress toward achieving the goals of each priority area.

Discussion:

The four priorities are as follows:

Securing our County Safety Net

We are closing the gaps in the Safety Net to support our highest need residents to achieve self-sufficiency, recovery and well-being. We are achieving this through coordination of three related initiatives: Project 301, which identifies and provides coordinated services to the 301 most vulnerable people/families in our community, strengthening Behavioral Health services by expanding and bolstering successful programs and launching coordinated services, and targeting safety net services at the neighborhood level.

To advance this priority area, we will leverage existing County, State, Federal and Private investments in ongoing efforts. Unmet need of resources required for the successful development, launch, and long-term, ongoing support for Safety Net services falls broadly into the following categories: cross-department administrative commitment, program and administrative staff support, in-kind department staff support for initiative development, legal consultation, data systems design and support, information technology systems and support, and infrastructure resources for co-located services. County agencies are seeking in-kind technical assistance support from the Harvard Government Performance Lab and Berkeley California Policy Lab to support successful development and deployment of long-term, outcomes-oriented performance improvement goals of the Safety Net priority initiatives.

Specific goals for this priority are to

1. Improve health, well-being and self-sufficiency outcomes of clients/families
2. Increase number of people accessing services
3. Improve referrals, access and sustained engagement of clients for County-provided services
4. Increase coordination of county services and reduction in duplicate services
5. Decrease resources expended per client/family

Housing for All

Like other west coast communities, Sonoma County is facing a worsening housing crisis that is impacting not just those with modest means, but businesses, the health care sector, educational institutions, the criminal justice system, environmental interests, and the overall quality of life within the County. While the County will never have enough money to solve the problem on its own, it does play a critical role in articulating the needs, marshaling resources, and driving the agenda.

As such, to address this priority, the County will work to increase the pace of housing development at all income levels. Working in collaboration with cities, Sonoma County will use all available tools – regulations, fee structures, flexible capital funding, strategic needs assessments and the general plan update – to drive production of more housing units serving a continuum of needs, from very low income units for homeless and at-risk populations, to workforce. The effort will also leverage key County assets, including owned property and flexible local funding to drive this agenda. New development will be focused in urban centers.

Specific goals for this priority are to:

1. Create 3,375 new homes countywide for people of all incomes by 2022
2. Speed the pace of development by reducing the cycle time for entitlements and improving flexibility of local funding sources
3. Reduce incidence of housing instability and homelessness
4. Raise the credibility of County government as a vital partner in housing creation

Rebuilding our Infrastructure

The County is responsible for 1,384 miles of unincorporated area roads, 328 bridges, four small water systems, and 158 county buildings which represent a total of 2.6 million square feet. The public's ability to benefit from this infrastructure is limited by the age and condition of these assets, and lack of available funding for to maintain functionality and value. Rebuilding facilities and investing in ongoing maintenance of infrastructure reduces deferred and corrective maintenance liabilities – saving taxpayer dollars – improves the public's safety, and enhances the use of and access to services. The County can also provide support to communities to organize around identified local priorities for enhanced services as an avenue to improve services county wide.

Infrastructure – including buildings, transportation, sewer, water, storm drainage, and flood control facilities – must include provisions for both meeting present and future internal County facility needs, as well as the general public need. Investments should achieve organizational service excellence, and create positive experience for residents and visitors while enhancing safety. All of our infrastructure investments must build resilience to the risks and impacts from climate change. Specific goals for this priority are to:

1. Securing increased transportation funding to improve and maintain the County's roads infrastructure
2. Revitalizing the County Campus to meet future service delivery needs
3. Creating a Resilient Community Toolbox

Healthy Watersheds

The last hundred years in Sonoma County has witnessed substantial growth and development. While this has led to vibrant communities with high quality of life, this has altered our natural environment and adversely impacted rivers, streams, air quality, wildlife, and water quality. This has also restricted the public access to nature, contributed to our County's streams being federally listed as impaired, and recently the State named three groundwater basins in the County as priority basins under the Sustainable Groundwater Management Act. Further, while park acreage has increased over recent decades, funding challenges remain that risk park closures, increased fees, and depletion of natural resources within the parklands.

The County has been working for several decades to address these impacts. While many efforts have been successful, they have in large part been independent of the others, and have not been coordinated in a way that maximizes collaboration and cooperation within the County and with stakeholders, including other local government agencies and non-profits. Further, these substantial efforts have not always been well communicated to stakeholders and the general public. The Healthy Watersheds

Initiative will provide a framework for this coordination, incorporating existing efforts with emerging initiatives, to better leverage existing efforts and gain support for new efforts.

Specific goals for this priority are to:

1. Coordinate the collective efforts of our governmental, non-profit and other partners to improve conditions of our watershed for humans and the environment.
2. Collaborate to secure funding that addresses priority threats related to habitat, water supply, water quality, flood control and climate change.
3. Communicate the natural resource goals, activities and accomplishments of the county to the public through a seamless portal.

Next Steps

With the Board’s approval, the County Administrator will work with Department Heads to advance specific projects as well as develop a tracking and reporting process to inform the Board and community on the County’s progress toward achieving the goals of each priority area.

Departments will be responsible and accountable for implementing the initiatives identified in the priority areas, while the County Administrator’s Office will provide support and track the progress of key initiatives. The County Administrator anticipates reporting to the Board on the status of projects and resource needs on a quarterly basis, and will incorporate information in the FY 17-18 Budget as appropriate.

Prior Board Actions:

- March 8, 2016: Board of Supervisors adopted the 2016 Priorities
- March 10, 2015: Board of Supervisors adopted the 2015 Priorities
- March 18, 2014: Board of Supervisors adopted the 2014 Priorities
- March 12, 2013: Board of Supervisors adopted the 2013 Priorities
- February 7, 2012: Board of Supervisors adopted the 2012 Priorities

Strategic Plan Alignment Not Applicable

The Priorities align directly with all County Strategic Goals.

| Fiscal Summary | | | |
|--|--|-------------------------------|-------------------------------|
| Expenditures | FY 16-17 Adopted | FY 17-18 Projected | FY 18-19 Projected |
| Budgeted Expenses | | | |
| Additional Appropriation Requested | | | |
| Total Expenditures | | | |
| Funding Sources | | | |
| General Fund/WA GF | | | |
| State/Federal | | | |
| Fees/Other | | | |
| Use of Fund Balance | | | |
| Contingencies | | | |
| Total Sources | | | |
| Narrative Explanation of Fiscal Impacts: | | | |
| Resource needs will be identified on a project basis, and called out in the FY 17-18 Budget process as appropriate. | | | |
| Staffing Impacts | | | |
| Position Title (Payroll Classification) | Monthly Salary Range (A – I Step) | Additions (Number) | Deletions (Number) |
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| Narrative Explanation of Staffing Impacts (If Required): | | | |
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| Attachments: | | | |
| Attachment A: Priority Paper Securing our County Safety Net Attachment B: Priority Paper Housing for All Attachment C: Priority Paper Rebuilding our Infrastructure Attachment D: Priority Paper Healthy Watersheds | | | |
| Related Items “On File” with the Clerk of the Board: | | | |
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