

ADOPTED

2014

County of Tuolumne



5 Year Program & Major Projects Plan

Period Covered: 2014-18

Adopted January 7, 2014

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A key building block of the Tuolumne County 5 Year Plan (a.k.a. Plan) is the Tuolumne County *Mission Statement* which reads as follows:

“We commit to providing exceptional public services that:

- *protect the **health and safety** of our citizens,*
- *promote **stewardship** of our **natural and cultural resources**,*
 - *enhance our rural **quality of life**, and*
- *stimulate **economic prosperity** for our community”*

The **bolded** key words in the draft mission statement were used as the major categories for the Plan. This seemed like a logical way to tie the Plan to the mission statement and thereby be more *complementary* and mission driven. The Plan is broken into two distinct parts: **Part 1 – 5 Year Program Plan** (policy and programmatic issues); and **Part 2 – 5 Year Major Project Plan** (significant capital improvement plan and technology projects). The Program and Major Project Plans are in turn broken into two parts: 1) a matrix which attempts to provide a birds-eye view of the major plan components and approximately when during the 5 year period the majority of work is expected to be accomplished; and 2) narrative that better defines each program or project. This format was chosen to facilitate extracting the first year of the Plan and using it as the basis of the upcoming year’s Board Goals. This format is also intended to be used as the basis of a 5 year rolling plan in which years 2-5 theoretically become the focus of years 1-4 in the subsequent year’s update and year 5 projects are added.

Part 1

Adopted 5 Year Program Plan

- **Program Matrix**
- **Program Narrative**

Adopted 5 Year Program Plan 2014-2018

Programs	2014	2015	2016	2017	2018
A. Health					
1. Health Care Reform/Integration					
a. PH/BH Medi-Cal Reimbursement	Implement				
b. PH/BH Electronic Health Records	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.
c. Complete Drug Medi-Cal Certification	Implement				
d. Medi-Cal Reimbursement for Inmates	Implement				
e. Fiscal Impacts of CMSP to Medi-Cal	Imp. & Monitor	Monitor	Monitor		
f. Community Transformation Grant	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.
g. Meaningful Use Requirements	Plan & Imp.	Implement			
h. Public Education ACA	Implement				
i. ACA Staff Training	Implement				
j. EW Job Classification Changes	Plan & Imp.				
k. Enhancement of SAWS System	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.	Plan & Imp.
l. HSA Funding & Service Leveraging	Plan & Imp.	Plan & Imp.			
m. Integration of BH service w/Primary Care	Plan & Imp.	Implement			
n. Community Health Implementation Plan	Plan	Implement			
2. AB 885 Septic Regulations					
	Dev. LAMP & Adopt	Implement			
3. Solid Waste Plan					
	Explore Disposal Options	Plan Dev.	Plan Dev.	Plan Dev.	RFP
B. Safety					
1. Public Safety Realignment					
a. Operations	Monitor & Adj.	Monitor & Adj.			
b. Capital	Plan & Imp.	Plan & Imp.			
2. Fire & First Responder System					
a. Update CalFire Dispatch System	Plan & Imp.				
b. Update Auto-Aid Agreements	Plan & Imp.				
c. Revitalize Volunteer System	Monitor & Adj.				
d. Insurance Imp. Strategic Plan	Plan & Imp.	Plan & Imp.			
e. Multi-Agency Planning Meeting	Plan Dev.	Implement	Plan Dev.	Implement	Implement
f. Support Fire Safe Councils & Measures	Plan & Imp.	Plan & Imp.			
g. Year-Round Jamestown Station Staffing	Plan	Implement			
C. Natural & Cultural Resources					
1. Update Biological Resource Section of GP					
	Plan	Plan & Adopt			
2. Hetch Hetchy Upgrade					
	Part./Comment	Part./Comment	Part./Comment	Part./Comment	Part./Comment
3. Water Planning					
a. Water Plan Engagement	Part./Comment	Part./Comment	Part./Comment	Part./Comment	Part./Comment
b. 4 Pillars Water Policy/Goals	Adopt & Imp.	Implement	Implement	Implement	Implement
4. Don Pedro FERC Relicensing					
	Part./Comment	Part./Comment	Part./Comment	Part./Comment	Part./Comment
5. Healthy Forest Practices					
a. Exercise MOA with USFS & BLM	Adopt & Imp.	Implement	Implement	Implement	Implement
b. Engage in Forest Land Management Plan	Coordinate	Coordinate	Coordinate		
c. Timber Harvest & Fuel Load Reduction	Advocate	Advocate	Advocate	Advocate	Advocate
d. Watershed Improvements	Advocate	Advocate	Advocate	Advocate	Advocate
6. Mitigation of Air Pollution Control Regulations					
	Advocate	Advocate	Advocate	Advocate	Advocate

Adopted 5 Year Program Plan 2014-2018

Programs	2014	2015	2016	2017	2018
7. Kennedy Meadows					
a. Studies	Prep Studies	Prep Studies	Implement & Monitor	Monitor	Monitor
b. Management Plan		Plan	Implement & Monitor	Monitor	Monitor
8. RIM Fire Recovery					
a. Short-term Recovery	Coordinate	Coordinate	Coordinate		
b. Forest Restoration	Coordinate	Coordinate	Coordinate		
c. Policy Changes - "Never Again"	Coordinate	Coordinate	Coordinate	Coordinate	Coordinate
D. Quality of Life					
1. Library Sustainability Plan			Plan Dev.	Plan & Imp.	
2. Recreation Sustainability Plan			Plan Dev.	Plan & Imp.	
3. Update the General Plan	Plan	Plan & Adopt			
4. Update Regional Transportation Plan	Plan	Plan & Adopt			
5. Update Uniform Zoning Ordinance	Plan	Plan	Adopt		
E. Economic Prosperity					
1. TCEDA Support	Part. & Fund	Part. & Fund	Part. & Fund	Part. & Fund	Part. & Fund
2. Agri-Tourism					
a. Update GP Ag Resources Element	Plan	Plan & Adopt			
b. Amend Ag Districts in Zoning Ord.	Plan	Plan & Adopt			
3. Arts & Cultural Tourism	Part. & Imp.	Part. & Imp.			
4. Railtown 1897 Partnership	Monitor & Adj.				
5. Fairgrounds Sustainability	Part. & Imp.				
6. Streamline Regulations					
a. Update Traffic Impact Mitigation Fees	Plan	Plan & Adopt			
b. Review of Dev. Permit & Insp. Processes	Ongoing Rev.	Ongoing Rev.	Ongoing Rev.	Ongoing Rev.	Ongoing Rev.
7. Infrastructure Enhancement					
a. Broadband (<i>Last Mile Expansion</i>)	Advocate				
b. Roadway Circulation Improvements	Implement	Implement	Implement	Implement	Implement
8. Customer Service					
a. Customer Service Program	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
b. Granicus: Agenda Mgmt. & Video	Implement Ipads				
c. Web Page Replacement	Monitor & Adj.				
F. Organizational Stewardship					
1. Employee Recognition Programs	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
2. Retention/Succession Planning	Plan & Implement	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
3. Fair & Sustainable Labor Agreements	Negotiate	Negotiate			Negotiate
4. Countywide Volunteer Program	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
5. Document Management	Plan & Fund	Implement			
6. Fleet Services/Motor Pool	Evaluate	Plan & Imp.			
7. Budget Prioritization System	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
8. Legislative Platform	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.	Monitor & Adj.
9. Revenue Enhancements					
a. Comprehensive Review of User Fees	Implement	Implement			
b. Sales Tax Software & Tracking	Implement				
c. TOT Auditing	Implement				
10. Update Admin. Policies & Proc.	Implement			Implement	Implement
11. Dept. Risk Assessments & Emerging Issues	Initial	Ongoing Review	Ongoing Review	Ongoing Review	Ongoing Review

5 Year Program Plan 2014-18

A. Health

1. Health Care Reform/Integration of Health Policies

Federal health care reform requires the incremental revision of various components of the health care system over the next several years with the potential for far-reaching effects. By 2014, mental health and substance abuse services are to be integrated into the primary health settings. Tuolumne County has been awarded a federal grant under health reform legislation (Community Transformation Grant) to expand various community resources to improve public health and wellness. Behavioral Health and Public Health staff have begun the process of working with various community partners to implement these strategies and to gather public input into these projects. Preparations related to a new Health Care Exchange and historic expansion of Medi-Cal (Medicaid) has been ongoing. County response to these reforms will extend into 2018.

a. Public Health/Behavioral Health Medi-Cal Reimbursement

Ensure range of essential health benefits in compliance with the Mental Health Parity and Addiction Equity Act and continuity of Medi-Cal reimbursement for Public Health clinical services.

b. Behavioral Health Electronic Health Records

Fully implement all modules of the electronic health system to comply with quality management standards and respond to benefit redesign based on quantitative measures.

c. Complete Drug Medi-Cal Certification

Complete Drug Medi-Cal certification to ensure Behavioral Health can bill for Substance Use Disorder services provided to eligible Medi-Cal recipients.

d. Medi-Cal Managed Care Transition

Transition specified Medi-Cal recipients to a Medi-Cal Managed Care Plan to ensure continuity of medical services.

e. Medi-Cal Reimbursement for Inmates

Pursue federal reimbursement for county jail inmates' acute hospitalization costs.

f. SRMC Community Health Needs Assessment

Work with Sonora Regional Medical Center to develop a Community Health Needs Assessment as required under health care reform.

g. Fiscal Impacts of CMSP Caseload Transition to Medi-Cal

Plan and develop response to the fiscal impacts of transitioning the CMSP/Path2Health caseload to Medi-Cal.

h. Community Transformation Grant

Continue ongoing implementation of the Community Transformation Grant (CTG) programs.

i. Meaningful Use Requirements

Assist local health care providers with meeting the requirements of Meaningful Use Stage I and Stage II provisions of the Health Information Technology for Economic and Clinical Health Act.

j. Public Education on the Affordable Care Act (ACA)

Create and distribute education materials for current recipients and the public regarding health care reform impacts.

k. Healthy Families Transition

DSS is responsible for all Healthy Families (HF) Program intake applications as of January 1, 2013. Transition approximately 750 HF children to Medi-Cal.

l. C-IV Call Center

Work with Merced County as the C-IV Region 5 call center to establish protocols and maintenance and operations costs.

m. DSS Staffing Changes

Recommend staffing changes based on implementation of Health Care Reform.

1. Transitioning the CMSP/Path2Health caseload to Medi-Cal.
2. New applications for health care exchange.
3. Healthy Families Transition to Medi-Cal.

n. Affordable Care Act (ACA) Staff Training

Plan for implementation of health care reform including staff training.

o. EW Job Classification Changes

Work with Merit Systems Services on any potential changes to the Eligibility Worker job classification under the Affordable Care Act (ACA). (Post-implementation).

p. Enhancement of SAWS System

Work with C-IV consortium to enhance the Statewide Automated Welfare System (SAWS) systems.

2. AB 885 Septic Regulations

The State Water Resources Control Board (State Water Board) has adopted a new policy for Water Quality Control for Siting, Design, Operation, and Management of Onsite Wastewater Treatment Systems (OWTS Policy). This new policy went into effect on May 13, 2013 and could significantly modify the standards under which septic systems are installed in Tuolumne County which could lead to increased costs of such systems. In-lieu of living under the new State regulations, the Environmental Health Division is developing a Local Agency Management Plan (LAMP) for approval by the Water Board. The Division is also preparing complimentary amendments to Chapter 13.08 of the County Ordinance Code with stakeholders input and training. The LAMP must be consistent with the Central Valley Basin Plan (CVBP) which will be updated by the Regional Water Quality Control Board (RWQCB) in accordance with the State Water Board's new Onsite Wastewater Treatment Systems (OWTS) Policy. The deadline for the RWQCB to complete the update of the CVBP is May 2014. Work on the LAMP and ordinance amendments will extend into 2014 with adoption of the LAMP anticipated in late 2014 or early 2015.

3. Solid Waste Plan

The Solid Waste Plan will evaluate the long-term waste disposal needs of the County and alternative ways to meet those needs. This Plan will examine technological advances in solid waste disposal and evaluate whether those alternatives are appropriate for Tuolumne County. While the comprehensive study is not anticipated to begin until 2015, staff will continue to explore alternatives for disposing of the County's household waste in 2014. Any viable alternative for disposing of solid wastewill take time to plan, clear with the State, finance and construct.

B. Safety

1. Public Safety Realignment

AB 109 (Chapter 15, Statutes of 2011) became effective on October 1, 2011. Beginning on October 1, 2011 all qualifying low level offenders -- convicted of non-serious, non-violent, non-sex offenses -- began serving their sentence at the local level rather than in state prison. Counties also became responsible for supervising all state inmates discharged from prison who are placed on Post Release Community Supervision. Lastly, any parolee who violates a term of his or her parole will serve any detention time due to the violation in the local jail rather than state prison.

The above has required the development of local alternative sentencing, monitoring and rehabilitation programs for lower level offenders who are no longer able to serve time in our local jail. Tuolumne County's plan to address these requirements has been contained in the Tuolumne County Community Corrections Partnership (CCP) Implementation Plan. This plan will need to be regularly monitored and modified moving forward to ensure local programs are doing the best job possible in managing these new requirements and populations. Local funding for these added responsibilities comes through a redirection of existing state sales tax, state vehicle license fees (VLF) and grants. With the passage of Proposition 30 in November 2012, a base line of funding was guaranteed state-wide. The adequacy of this funding is still a key concern with this program.

2. Fire & First Responder System

The Board previously acknowledged the vulnerability of the local fire and first responder program and directed the completion of a study of this system. That study was completed in 2011 and resulted in all affected local jurisdictions agreeing to participate in a Fire Working Group to begin developing implementation actions related to the specific recommendations contained in the study. The following objectives are those that all area fire chiefs have agreed need to be achieved and are willing to work together on. The County has taken the lead to initiate and coordinate completion of each objective:

a. Update CalFire Dispatch System

A key to dispatching fire and first response assets in a logical and economical manner is reprogramming the Computer Aided Dispatch (CAD) system at CalFire's Emergency Communication Center (ECC) in San Andreas. The primary change to be made is the development of new mapping and dispatch logic within the system that ensures dispatching of the closest resource to an incident in Tuolumne County.

b. Update Auto-Aid Agreements

Another key to dispatching fire and first response assets in a logical and economical manner involves changing the agreements between local fire agencies which spell out the quantity and type of resources that will be sent in support of different types of incidents in neighboring jurisdictions.

c. Revitalize Volunteer System

The Fire Working Group expressed its desire to focus on ways to modify and reinvigorate the volunteer system which has been and remains a key part of the fire and first responder system. To this end, the Board of Supervisors approved the Recruitment and Retention of Volunteer Firefighters Plan in December 2012. The plan must now be implemented and modified moving forward to maximize its effectiveness and applicability to all fire districts desirous of utilizing all or portions of the plan (e.g. Basic Fire Academy).

d. Insurance Implementation Strategic Plan

A major issue addressed in the study was the availability and affordability of fire insurance throughout the County. This effort calls for developing a strategic plan to address weaknesses in the overall fire response system including the water system in order to enhance the overall fire response infrastructure and improve Insurance Standards Organization (ISO) ratings that so greatly affect the fire insurance system.

e. Multi-Agency Planning Meeting

Once each of the objectives listed above have been accomplished, all area fire agencies will be invited to participate in a joint meeting to discuss the progress that has been made since completion of the Fire and First Responder Study and to determine what additional steps can and should be taken to continue progress in the future.

C. Natural & Cultural Resources

1. Biological Resources Section of General Plan

Program 4.J.a. of the General Plan advocates that the County maintain a consistent, fair and cost effective approach to biological resource mitigation and conservation for new development in order to streamline the land use permitting process. In 2012, a Draft Biological Resources Review Guide (BRRG) was completed. The Draft BRRG combined an update of the Tuolumne County Wildlife Handbook with the addition of mitigation measures for impacts to plants and oak woodlands while addressing double dipping of open space set-asides. After conducting a public hearing on the Draft BRRG in December 2012, the Board voted to pursue reconstituting an expanded BRRG Adhoc Committee to consider alternatives to the Draft BRRG. On July 2, 2013, the Board of Supervisors considered the recommendations of the Committee and decided to not adopt a BRRG and to repeal the Wildlife Handbook. The Board also established the Biological Resources Adhoc Committee to recommend amendments to the Biological Resources Section of the General Plan, policies regarding the conversion of oak woodlands, and thresholds of significance under the California Environmental Quality Act (CEQA) for impacts to biological resources. The environmental review of the amendments to the Biological Resources Section will be included in the Environmental Impact Report (EIR) for the General Plan Update.

2. Hetch Hetchy Upgrade

The City and County of San Francisco is embarking on a multi-year upgrade of their water system which flows from O'Shaughnessy Dam to the city. Significant portions of this system upgrade will take place in Tuolumne County and will have potential impacts which need to be monitored. In particular, the flows into the Moccasin Fish Hatchery may be impacted. If the flows do not continue, this could be a negative impact to Tuolumne County's recreational fishing industry. The County needs to stay engaged with the upgrade process.

3. Water Planning

Water is an undeniable force in shaping the economic, ecological, and cultural face of Tuolumne County. Having a reliable source of water is imperative. While most of the responsibility to procure water lies with the numerous water districts, the County continues to play a significant role as an advocate for securing water sources. A number of planning items are currently underway as follows:

a. Delta Plan

The Delta Plan attempts to protect and restore the ecological health of California's Sacramento-San Joaquin River Delta and provide a reliable water supply. This process began in earnest in 2006 and is one of Governor Brown's highest priorities. As a major contributor of water to the Delta, Tuolumne County's potential impact/exposure is significant. The County has and will continue to monitor and provide comments on all plans and related environmental documents as they are promulgated.

b. IRWM

Each region of the State is developing an Integrated Regional Water Management (IRWM) plan. The Tuolumne-Stanislaus Integrated Water Management program consists of 20 member agencies preparing a plan which will be eligible to receive Proposition 84 water project funds through the California Department of Water

Resources. County responsibilities include attending IRWM meetings once a month and advocating for water projects as they arise. In addition, the County provides a financial contribution to the IRWM for administrative costs. Updates about the process will be provided to the Board as well as action items as the need arises.

c. Secure Water Rights

The Tuolumne Utility District's (TUD's) agreement with PG&E is the primary right to water within Tuolumne County. During past joint meetings between TUD and the Board of Supervisors, both bodies have expressed a desire to explore other means of securing water rights for County residents, businesses, industry (e.g. agriculture), recreation, fire protection, power generation, habitat protection, etc.... Research needs to be undertaken of potential options (e.g. County of Origin rights, contract for water from New Melones, etc....) and a plan of action developed and acted upon.

d. Revive County Water Agency

The Board of Supervisors has expressed its desire to explore what role the long-inactive Tuolumne County Water Agency may be able to play in helping to secure, protect and expand water resources within the County.

4. Don Pedro FERC Relicensing

The Federal Energy Regulatory Commission (FERC) has kicked off the relicensing process for the Don Pedro Hydroelectric Project. Scheduled for completion in 2015, the County will have many opportunities to comment on the relicensing. As one of the largest water bodies in Tuolumne County, Don Pedro Reservoir is important for its recreational uses and resulting economic spin off. Other agencies are more concerned with the water storage because they hold water rights. As the relicensing process proceeds, the Board will be engaged in drafting comment letters to assure the County's interests are addressed.

5. Healthy Forest Practices

The concept of healthy forest practices yields sustainable, forested landscapes which provide a robust and mutually supportive complement of environmental, economic, and social values.

a. Exercise MOA with Forest Service & BLM

In 2012, the California State Association of Counties (CSAC) and the Regional Council of Rural Counties (RCRC) negotiated a Memorandum of Agreement (MOA) with the Bureau of Land Management (BLM) and the United States Forest Service (USFS). The purpose of the MOA was to provide a vehicle to improve communication regarding the BLM's and USFS' plans and projects to ensure local plans and perspectives receive early and meaningful consideration. The MOA does not conflict with or in any way limit the ability of counties to exercise Coordination with these same entities. The Board of Supervisors took action to endorse the MOA and the CAO has informed BLM and USFS officials of our desire to utilize the general principles within it. The next step is to develop an outline of how the parties would like to conduct such communication and early planning activities locally. Once the parties agree to such processes, they would start to implement same.

b. Timber Harvest & Fuel Load Reduction

Healthy forest practices include timber harvesting which can in fact support the values of enhanced fish and wildlife habitat, water quality, recreation and forest-based jobs. Not to be forgotten, healthy forest practices prevent catastrophic wildfires. As a County rich in timber harvesting infrastructure, it is in the County's interest to assure adequate resources at the Federal level are allocated to timber harvesting plans and to direct those funds at the regional level towards the Stanislaus National Forest. The County could advocate at the Federal level to include healthy forest practices in its legislation and provide funding. This can also mean supporting mechanisms like stewardship contracting and "self-help" collaborations between private interests and the USFS to facilitate all forms of timber harvesting and fuel load reduction (e.g. thinning). The local Forest Supervisor supports the County's interest in this area.

c. Watershed Improvements

As eluded to above, healthy forest practices can enhance both the capacity and quality of watersheds which benefit the forest and all forms of downstream uses. The Board will look to support watershed improvements within USFS and BLM lands to these ends.

6. Mitigation of Air Pollution Control Regulations

Advocate for the application of only fair and reasonable air pollution control rules and regulations on Tuolumne County. Work towards obtaining full funding of State mandates imposed on the County (e.g. testing, reporting, etc...) and its businesses (e.g. CARB diesel regulations). Incorporate these principles into the County's legislative platform.

D. Quality of Life

1. Library Sustainability Plan

The Board and community value the services provided through our Library system. This system provides an invaluable asset to the community in terms of the opportunities it provides to educate, train, enlighten and facilitate connection amongst residents. The system also offers: safe gathering places for children after school and for residents in times of emergency, internet access to those without, assistance with employment research and application, and an avenue of enhancing the experience of visitors to our community. Having said this, the Library system has undergone significant reductions over the past several years and it will be difficult for the Board to fully protect it from additional cuts or to restore services previously cut given the prognosis for difficult financial times still ahead. This program does suggest the need for a sustainability plan to create an ample and secure funding program for the library. Such a program would be intended to arrest the deterioration of library resources and services and ultimately allow restoration and growth of resources and services in the future. Elements of such a plan might include fundraising through the Friends of the Library, research and application for dedicated governmental funding, and increasing the recruitment and use of volunteers to support and supplement paid staff.

2. Recreation Sustainability Plan

The Board and community value the services provided through our Recreation Department. The department provides tangible benefits (e.g. swim lessons for children, summer jobs for youth, etc...) and generally adds to the overall quality of life of our community (e.g. family

recreational opportunities, healthy diversions for area youth, places for social interaction, etc...). Having said this, the department has undergone significant reductions over the past several years and it will be difficult for the Board to fully protect it from additional cuts or to restore services previously cut given the prognosis for difficult financial times still ahead. This program continues the call for developing some form of sustainability plan to arrest the deterioration of recreation resources and services and ultimately allow restoration and growth of resources and services in the future.

3. Update General Plan

The Final Blueprint Report was accepted by the Board of Supervisors in August 2012 with the Distinctive Communities Alternative selected as the *preferred growth scenario*. Rincon Consulting, Inc. was hired to analyze the General Plan to identify goals, policies and programs that could be modified to implement the preferred growth scenario. These recommended changes were presented at public meetings in 2013. On September 17, 2013, the Board of Supervisors directed staff to prepare an update of the General Plan, including all of the following seven (7) optional elements: Public Facilities and Services Element, Economic Development Element, Recreation Element, Agricultural Resources Element, Cultural Resources Management Element, Air Quality Element, and Community Identity Element. The Board also directed that a Water Element and Healthy Communities Element be added to the General Plan. The five (5) community plans for Jamestown, Columbia, East Sonora, Tuolumne, and Mountain Springs will also be updated as part of this process. An Environmental Impact Report (EIR) will be prepared for the General Plan update. This environmental review will be done concurrently with that for the Regional Transportation Plan (RTP) in order to reduce costs. Adoption of the General Plan update is anticipated in 2015.

4. Update Uniform Zoning Ordinance

The California Government Code requires zoning and all land use decisions to be consistent with General Plan. The County's Uniform Zoning Ordinance will be reviewed and amendments will be proposed to bring it into conformance with the updated General Plan. This project will begin after adoption of the General Plan update which is anticipated in 2015.

5. Update Regional Transportation Plan

It is essential that the Regional Transportation Plan (RTP) be consistent with the General Plans of the City of Sonora and County of Tuolumne. Therefore, to the extent changes are made to the County's General Plan as described above, the traffic model will be run using the updated land use data to forecast new traffic volumes that will be the basis of assessing road needs. Upon completion of the needs assessment, the RTP and Traffic Impact Mitigation Fee Program will be updated. The RTP update is being prepared in conjunction with the County's General Plan update and yet the sequence of work will require the RTP to be the last component completed. It is important to note that an environmental review will need to be conducted on both updated General Plan Elements and the updated RTP. The intention is to conduct these reviews together to keep costs down and take advantage of grant funding through the Tuolumne County Transportation Council (TCTC).

E. Economic Prosperity

1. TCEDA Support

One of the pillars of the County's efforts to promote economic development is continued support of the Tuolumne County Economic Development Authority (TCEDA). This support needs to continue in the form of funding and Board member and staff support of Board meetings, programs and activities of the TCEDA.

2. Agri-Tourism

One of Tuolumne County's most important base industries is Agriculture. A blossoming aspect of this industry is Agri-Tourism. Agri-Tourism can mean something as simple as allowing opportunities for visitors to observe working farms and ranches to purchasing an array of agri-based products and enjoying complimentary activities. The County needs to help preserve, expand and allow diversification of this important industry and help resolve areas of potential conflict that can arise between agricultural and development interests.

a. Update General Plan Ag Resources Element

The Agricultural Advisory Committee and Board Planning Committee have completed their review and update of the Agricultural Resources Element of the General Plan to add policies encouraging agritourism businesses and activities in Tuolumne County. The update also includes modifications to the Agricultural Rating Matrix and policies concerning the conversion of lands designated as Agricultural (AG) by the General Plan land use diagrams. These policies are proposed to be amended to recognize areas where conversion of AG lands may be appropriate due to proximity to existing non-agricultural development or availability of infrastructure or public services required for such development. On February 5, 2013, the Board of Supervisors reviewed the recommendations of these committees and directed staff to prepare revisions to the County's Williamson Act regulations contained in Resolution 106-04 for consistency with the AG Element amendments, conduct the environmental review for the proposed amendments and refer the Element to the Tuolumne County Planning Commission. The revisions to Resolution 106-04 were made and referred to the Department of Conservation (DOC) for review and comments. The DOC submitted several comments that warrant review by the Board of Supervisors and reconsideration of proposed amendments to the County's Williamson Act regulations. The environmental review of the update of the Ag Resources Element will be included in the Environmental Impact Report (EIR) for the General Plan Update.

b. Amend Ag Districts in Zoning Ordinance

The policies in the Agricultural Element related to agritourism will be implemented by amending all agricultural and several residential districts in the uniform zoning ordinance. These amendments have been formulated concurrently with the update of the Agricultural Resources Element.

3. Arts & Cultural Tourism

Tuolumne County is blessed with an abundance of arts and cultural resources that help add to our quality of life and the local and regional economy. Over two years ago, County and TCEDA

staff worked together to help bring together all who represent the arts, culture and major events in the region:

- Arts (e.g. performing, musical, visual, etc...)
- Culture/Heritage (e.g. state and federal parks, museum and history centers, etc...)
- Events (e.g. festivals, senior winter games, fairs, etc...)

Some of the purposes of the group were to:

- Encourage development of arts and culture for its own sake
- Coordinate activities to enhance the visitor experience
- Enhance this important part of the county's economy
- Support and grow each other - *"All for one and one for all"*

Some key areas of focus of the group were:

- Coordinating planning and master calendaring
- Coordinated marketing
- Cross referrals amongst partners

The group took some initial steps to organize as an Arts & Culture Alliance using the same model as the TCEDA sponsored Business Alliance. It is imperative that a private facilitator be found to ensure sustainability of this effort. Until this private facilitator is found, this effort deserves continued attention and support from both County and TCEDA staff.

4. Railtown 1897 Partnership

In response to the State's threatened closure of Railtown 1897 State Historic Park, a group of individuals from local government and the private sector came together to raise funds and develop a plan to keep the Park open. Local fundraising efforts combined with Park & Recreation monies discovered in Sacramento secured continued operation of the Park through at least June 2014. This steering group needs to stay together to continue seeking ways to make Railtown sustainable into the future.

5. Streamline Regulations

The Board of Supervisors has established a goal to review and, where appropriate, modify regulations to streamline the development process. These regulations include but are not limited to:

a. Update Growth Impact Mitigation Fees

Efforts to review and update the County's Growth Impact Mitigation Fees began in FY 2012-13. This review and update process should be completed in the first half of 2013.

b. Update Traffic Impact Mitigation Fees

A review and update of the County's Traffic Impact Mitigation Fees is needed and will be accomplished as part of the process described above for updating the General Plan and RTP. This update is not expected to be completed until the spring of 2015.

c. Expand Over-The-Counter Permits

Over-the-counter permits have been available for some activities for the past several years. The local building industry and Board of Supervisors have asked that more attention be provided to expanding such permitting where possible.

d. Expand e-Permitting & Inspections

The local building industry and Board of Supervisors have asked that staff explore improving service to the public by expanding the use of e-permitting and inspections. In January 2013, the Building Division began offering batch permitting for certain specialty areas via phone and fax. Through the batch program, contractors are allowed to perform "electronic inspections" and self certifications on minor repair permits by submitting pictures of work sites using electronic devices such as smart phones. This service began with reroofs, water heaters, water line replacements, electrical service and HVAC permits and will be expanded to other permits in the future.

6. Infrastructure Enhancements

a. Broadband (Last Mile Expansion)

Over the past several years, the Board and County staff have worked diligently with other community partners to promote the expansion of high speed internet throughout the County. Spurred by State, Federal and private funding, the County now has several fiber backbones running to and through Tuolumne County (e.g. AT&T, Comcast and CVIN). While these new services along with those offered by providers like Golden State Cellular, Mother Lode Internet, and Sierra Nevada Communications provide service to most residents and businesses in the County, many in the County are still without affordable and dependable high speed internet service. The Board desires County efforts to shift to expanding last mile service of affordable and dependable high speed service to un-served and underserved islands in the County.

b. Roadway Circulation Improvements

The County should identify and prioritize roadway circulation improvements in accordance with the updated Regional Transportation Plan and Circulation Element of the General Plan that might help facilitate development. This suggests that plans, funding and staff time be re-evaluated and redirected to such projects (e.g. East Sonora Bypass – Stage II off-ramps at Standard Road) as appropriate.

7. Customer Service

a. Customer Service Program

In September 2010, staff presented the concept of creating and sustaining a Culture of Customer Service within Tuolumne County Government in recognition that excellent customer service is an expectation of the Board and public. In 2011, a dedicated group of frontline employees and 2 citizen volunteers were asked to serve as the customer service design team. In 2011 and 2012, the team: 1) facilitated citizen focus groups; 2) issued customer service surveys directed at the community and staff; 3) developed the Keys to Exceptional Customer Service; 4) sponsored a customer service motto contest

that resulted in the Board selecting "Gold Standard Service" as the County's customer service motto; and 5) conducted an internally created customer service training program to 495 employees and 5 Board members. The goal of this project is to create a standard of customer service, in which staff feel ownership and are empowered to sustain. The project will include ongoing training, on-the-spot and annual awards and measurement of the program's effectiveness.

b. Granicus: Agenda Management & Video

The Board has contracted with Granicus to provide the County with on-line agenda management tools as well as live internet and on-demand access to meetings held in the Board of Supervisors chambers. This tool will archive previous meetings and allow users to access the agenda system and click on a chosen item and then view the Board discussion. Another benefit of the agenda management system is greater efficiency in creating and publishing meeting agendas. The video system will seamlessly be integrated into the County's website, so that the look and feel of the site remains consistent. The system will be implemented in 2013.

c. Web Site Replacement

The Board has contracted with CivicPlus to replace and upgrade the County's website. The new, more user friendly website will be implemented in 2013.

F. Organizational Stewardship

1. Employee Recognition Programs

A goal of any employer is to have an engaged and motivated staff. While the County does have several ways to encourage and recognize staff performance and participation (e.g. evaluations, step increases, merit incentives, innovation awards program, years of service awards, customer service awards, etc...), a work group should be formed to review these systems and provide recommendations to renew, revise and/or add to them.

2. Retention/Succession Planning

With recent reductions in staffing, the value of our most skilled and experienced staff has become ever more evident. A work group should be formed to evaluate ways to retain these individuals as well as plan for their departure.

3. Fair and Sustainable Labor Agreements

The County's multi-year agreements with our employee labor groups will come to an end in June 2013. The County needs to develop a framework for future negotiations that is fair and sustainable in the long-term.

4. Countywide Volunteer Program

The County already enjoys the services of hundreds of volunteers (e.g. Firefighters, Sheriff's Community Service Unit, Friends of the Library, 4H, Archives, Museum, etc...). Having said that, the Board and staff have heard from attendees at prior community meetings, survey respondents, the Grand Jury, and the Commission on Aging a desire for a County-wide system

for encouraging and utilizing willing community volunteerism. Such a system would of course be structured to augment and/or assist our current employees and the services they provide.

5. Document Management

Document Management is the electronic version of the paper filing cabinet, but much better. Small document management systems exist within the County, but this project would establish one County-wide electronic document management platform. Documents would be uploaded to the new system and made available for future view through a role based security system to either specific internal users or to the public through the County website. Having documents available to the general public would be considered a best practice and more considered the norm rather than a luxury. A system such as this will require significant staff time to implement because every department will be a user. Significant research has already been done on potential document management software solutions and staff will bring these options to the Board for consideration.

6. Fleet Services/Motor Pool

The County has created a Fleet Services Division within the Community Resources Agency. Fleet Services is beginning to serve the vehicle maintenance needs of more and more County departments. The Fleet Services Division assumed responsibility for maintaining the Fire Department's vehicles in 2012 and the ambulances on December 16, 2013. Use of the Fleet Services Division has been voluntary to this point but the ideal would be to make it mandatory with the goal of creating a true centralized fleet management system/motor pool to be administered by the Fleet Services Division. Under centralized management, the Fleet Services Division would be responsible for purchasing and maintaining all County vehicles. Such an arrangement would provide for a uniform approach to vehicle replacement, purchasing of parts, preventive maintenance, inventory control, and records management which is anticipated to result in lower costs, improved service and better record keeping. The step to full consolidation will require additional planning and investments. Planning and implementation of such a program is not anticipated to occur until 2015.

7. Budget Prioritization System

The County Budget Officer (CAO) would like to develop a budget prioritization system that more purposely acts upon the Board's stated budget priorities (i.e. public safety and road maintenance) while reflecting the Board's desire to fairly compensate employees and not make disproportionate cuts in targeted areas of County services. *No problem!* Such a system would be particularly useful as County revenues stabilize and begin growing again.

8. Legislative Platform

The County should continue to update and pursue action on its legislative platform.

9. Revenue Enhancements

a. Comprehensive Review of User Fees

The County's user fees (e.g. building fees, planning fees, recreation fees, etc...) versus development impact mitigation fees (i.e. growth impact and traffic mitigation fees) have not been reviewed in a comprehensive manner in several years. This is a time

consuming task and has been delayed in part to keep costs down for County residents and businesses during these difficult financial times. However, in order to sustain some of the County's basic services, these fees should be reviewed and submitted to the Board for consideration.

b. Sales Tax Auditing

In order to ensure the County is receiving all it is entitled to from area businesses through proper reporting and payment of sales taxes, a sales tax auditing firm is to be hired to conduct audits of all local businesses.

c. Transient Occupancy Tax (TOT) Auditing

In order to ensure the County is receiving all it is entitled to from area lodging establishments through proper reporting and payment of the TOT, a TOT auditing firm is to be hired to conduct audits of all local lodging establishments.

10. Update Administrative Policies & Procedures

Over the past 7 years, significant changes have been made in the size, structure and delivery of services. Numerous changes have also been made in the laws under which county government operate. Given this and the significant changes and turnover that have been made in personnel, the County is long overdue in updating and training staff in the administrative policies and procedures that govern the day-to-day operations of the County (e.g. personnel, risk management, purchasing, facility maintenance contracting, public works contracting, general contract development, agenda item preparation, payroll, claims preparation/bill payment, receipt and depositing of payments, etc...). Priority needs to be given to these areas.

Part 2

Adopted 5 Year Major Projects Plan

- **Program Matrix**
- **Program Narrative**

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Adopted 5 Year Major Projects Plan 2014-2018

Major Projects	2014	2015	2016	2017	2018
1. Day Reporting Center (AB 109)		Plan Perm. Fac.	Construction		
2. Juvenile Detention Facility	Plans & Construction	Construction & Occupy			
3. New Jail	Plans	Plans & Construction	Construction	Construction & Occupy	
4. Justice Building (Probation, DA & PD)					Programming
5. Sheriff's Office					Programming
6. Conversion of Historic Courthouse				Programming	Plans
7. TGMF Campus to HSA Campus	Assess Use Options				
8. BH Services/CWS Visitation Center	Plan & Implement	Implement			
9. Armory	Assess Use Options				
10. Rawhide Road Bridge	Plans & Const.	Construction			
11. Columbia Airport Waterline	Funding Plan				
12. ANF Remodel		Programming	Plans		
13. Jamestown Fire/Ambulance Fac.				Programming	Site Acquisition
14. Phone System Replacement	RFP & Implement				
15. Tax System Replacement	RFP & Implementation	Implementation			
16. Replacement of PeopleSoft		RFP	Implementation		
17. Pavement Management Program	Update & Eval.	Update & Eval.	Update & Eval.	Update & Eval.	Update & Eval.
18. Equipment Lease/Purchase Prog.	Plan	Implement			
<u>FOR INFORMATION ONLY</u>					
<i>New Courthouse (State Project)</i>	Plans	Plans & Construction	Construction		
<i>L&J Transit Station (TCTC Project)</i>	Plans	Construction			

5 Year Major Projects Plan 2014-18

1. Day Reporting Center (AB 109)

While a temporary Day Reporting Center has been developed off of Highway 49, on the northern edge of the Sonora city limits, consideration should be given to establishing a permanent facility on the Law & Justice Campus in close proximity to the future Probation Department and other partner agencies.

2. Juvenile Detention Facility

The Probation Department currently transports juvenile offenders to out of county facilities. Development of a local facility will eliminate the liability associated with out of county transports and improve long-term outcomes (rehabilitation). The County has already secured State funding to cover the majority of the cost to construct such a new facility and secured agreements with Calaveras and Amador counties to use the facility to help make it financially feasible to operate. The overall cost to construct and equip this new facility is approximately \$20.2 million. This project is currently well into design with construction slated to begin on the Law & Justice Campus sometime in FY 2013-14.

3. New Jail

There is a disparate need to construct a new and expanded Jail on the Law & Justice Campus in close proximity to the State's planned Courthouse. The County continues its efforts to secure State funding to help pay the majority of this cost through AB 900 and/or SB 1022 grant funding. State funding is an essential part of what will be a comprehensive funding plan for both construction and operation of the new Jail. Construction costs were last estimated at approximately \$36 million and would commence as quickly as a responsible financial plan can be developed.

4. Justice Building

Planning for the Law & Justice Campus has and continues to include a Justice Building that will house the District Attorney, Public Defender and Probation. This building will need to be in close proximity to the new Courthouse and Jail. It is anticipated that programming of this building will begin sometime in 2018.

5. Sheriff's Office

Planning for the Law & Justice Campus has and continues to include a new Sheriff's Office. This new office should be located within a reasonable distance of the new Courthouse and Jail. It is anticipated that programming of this building will begin sometime in 2018.

6. Conversion of Historic Courthouse

In conjunction with the construction of a new Courthouse, plans will need to be made to re-purpose and renovate the Historic Courthouse in downtown Sonora. Tentative plans call for maintaining the historic Superior Courtroom, Judges Chambers and Jury Room on the 3rd floor (with periodic use by the Superior Court), relocating some of the original tenants of the building back into it (e.g. Assessor-Recorder, Treasurer-Tax Collector, etc...) and possibly dedicate

some space on the ground floor to a static museum similar to what one experiences at the State Capitol.

7. TGMF Campus to HSA Campus

With the closure of all former Tuolumne General Medical Facility (TGMF) services completed (e.g. Acute Psych, Long-Term Care, etc...), a plan for re-purposing and renovating the TGMF Campus is needed. The initial plan has been to renovate the campus (particularly the former Acute Care Hospital and Long-Term Care building) for use by Human Service Agency (HSA) departments and to move those functions out of rented space in the Cabezut basin. Illogical federal funding/reimbursement rules have slowed these plans down while options are reviewed.

8. Child Welfare Services (CWS)/Behavioral Health Services (BH) Co-Located Visitation Center

In an effort to reduce current CWS workplace space limitations and provide enhanced visitation services, CWS and BH are seeking to establish a co-located visitation center. The center would serve a dual purpose providing family centered visitation to families receiving reunification services, including behavioral health services. This need may be able to be met through renovation of owned and unoccupied space at TGMF.

9. Armory

The former Armory adjacent to the Columbia Airport has been leased on a short-term basis. Extensive repairs to the building (e.g. roofing, painting, bathroom renovations, etc...) need to be planned, funded and made to make the building attractive to future, long-term tenants.

10. Rawhide Road Bridge

The historic Rawhide Road Bridge over Woods Creek in Jamestown needs to be replaced. The County has been successful in gaining Caltrans' concurrence to focus on just the bridge replacement rather than improving all of Highway 49 and its intersections in the greater Jamestown area. The new bridge will be constructed parallel to the historic bridge, which will be retained. Construction of the new Rawhide Road Bridge is anticipated to begin in FY 2017-18.

11. Columbia Airport Water Line

Efforts have been renewed to extend the water line along North Airport Road on the west side of the Columbia Airport. Extension of this line will allow private parties to complete construction of much needed hangars on the airport.

12. ANF Remodel

A remodel of the ANF building has been on the books for the past several years. This remodel will provide for a more efficient layout of office areas and better utilization of space in general as well as provide for a much needed upgrade of the buildings HVAC system.

13. Jamestown Fire/Ambulance Facility

The Jamestown Fire Station responds to over 1,000 calls each year. The main building was obtained through federal surplus and does not meet standards for a fire station. Fire crews are currently living in a portable placed adjacent to the station. This project envisions creating a

new fire station and the relocating the Sonora Ambulance station off of CalFire's Forest Road property onto a joint campus.

14. Phone System Replacement

The County's phone system is old and needs to be replaced. Voice mail outages are becoming routine and phone sets are now being purchased on the gray market (no longer available from the manufacturer).

15. Tax System Replacement

The Grand Jury listed replacement of the County's tax software as a priority. The current vendor, CREST, is used by the Assessor-Recorder, Treasurer-Tax Collector and Auditor-Controller. The system uses old, non-Windows based technology and has a decreasing pool of counties as clients. Staff has identified and is monitoring other technologies used by other California counties. Options will be brought to the Board along with a recommendation from the user departments for selection and implementation.

16. Replacement of PeopleSoft

The County has used PeopleSoft as its enterprise system for Finance, Payroll, Human Resources, Purchasing and Budgeting for many years. The cost to license and maintain these systems has reached a point where replacement of PeopleSoft has become a priority. Staff will be looking to issue a Request for Proposals (RFP) to replace PeopleSoft within the next 2-3 years (if not sooner).

17. Pavement Management Program

The Board recognizes the importance of a properly maintained road system and desires to institutionalize a process for responsible planning and management of that system. A comprehensive update of the County's Pavement Management Program (PMP) was prepared by Nichols Consulting Engineers, Chtd., and approved by the Board of Supervisors on May 21, 2013. The PMP is used to rate the condition of the County's road system on an annual basis, evaluate the adequacy of funding for road maintenance, develop multi-year budgeting forecasts, assess outstanding liabilities (the cost of deferred maintenance) on county roadways and support annual budget requests for road maintenance. The PMP is complimentary to the Budget Priority System contained in the 5 Year Program Plan.

18. Equipment Lease/Purchase Program

The County will investigate using an equipment/lease purchase program to facilitate replacement of some of its largest, longest life and most expensive rolling stock (e.g. fire engines, ambulances, motor graders, etc...). The program may also be used to finance the major IT system replacements outlined above.