



2024 Board Objectives

Resource Allocation
Discussion

Board of Supervisors' 2024 Workshop



2024 BOARD OBJECTIVES



Fiscal stability & core services



Emergency Preparedness



Economic Development



Broadband



Climate Resilience



Housing



Homelessness



Recreation

Recreation

BOARD PRIORITY ASSIGNMENT OF GENERAL FUND DOLLARS

GENERAL CONCEPTS

- Develop charter for each policy objective including staffing, budget, actions, timeline, performance measures; reviewed by Budget Subcommittee and approved by Board
- Leverage grants, partnership revenue, or other revenue
- One-time or limited term over sustained funding
- Consider all resource needs: program/project costs, staffing, admin, infrastructure
- Responsive Budgeting

2024 BOARD OBJECTIVES



FISCAL STABILITY & CORE SERVICES

Maintain the County's financial stability and core services.



FISCAL STABILITY & CORE SERVICES

INITIATIVES

- Ensure healthy fund balances in General Fund and other major county funds.
- Actively monitor economically sensitive revenues.
- Prepare and implement long-term financial plans.
- Develop and manage the County budget.
- Provide strong Core services to the community.



Resource Allocation Considerations - Fiscal & Core Services

Strategies Identified at 2024 Board Workshop

- Strategies identified by the Board that fall into the Fiscal Stability & Core Services Objective and additional fiscal support will be requested during the FY 24/25 Budget process include:

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Courthouse Roof Repairs	\$0	\$456,000	\$955,000	County share \$456,000 contained in Capital Facilities assignment; requesting remaining cost from Courts
Litter removal	\$185,000	\$15,000	\$200,000	Use Franchise Fees Western Nevada County; funding needed for Eastern County. Leveraging ARPA Climate Resilience funds
Microenterprise Home Kitchen Operations (MEHKO) ordinance	\$25,000	\$0	\$25,000	Funds for consultant research and outreach support. Existing budget for EH staff time will leverage support for this project.
Noise ordinance	\$25,000	\$0	\$25,000	Funds for consultant research and outreach support. Existing budget for Planning staff time will leverage support for this project.
Total	\$235,000	\$471,000	\$1,205,000	

2024 BOARD OBJECTIVES



EMERGENCY PREPAREDNESS

Lead the community in all hazards planning, preparedness, response, and recovery with a focus on wildfire. Do this by focusing on improving countywide evacuation routes and safety, continuing to strengthen early alert and critical communication systems, partnering closely with residents and community partners in emergency preparedness, defensible space, home hardening, green waste disposal, and fire-safe land stewardship.



EMERGENCY PREPAREDNESS

INITIATIVES

- Prioritize project implementation.
- Finalize strategic planning projects (*Roadmap to Resilience*).
- Invest in green waste and biomass resources/programs.
- Leverage diverse partnerships to get the most work done.
- Continue robust community outreach and engagement efforts.
- Continue to invest in enhanced response and recovery resources.
- Ensure actions and projects are balanced with capacity.





Resource Allocation Considerations - Emergency Preparedness

Strategies Identified at 2024 Board Workshop

- Strategies identified by the Board that fall into the Emergency Preparedness Objective and additional fiscal support will be requested during the FY 24/25 Budget process include:
 - Project management related to mitigation and recovery fuels management, such as exploring biomass projects.
 - Community green waste resources remains a primary challenge due to the lack of consistent funding for these resources.

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Emergency Preparedness Operating budget FY 23/24	\$0	\$3,846,997	\$3,846,997	Combination of grants and general fund, supports operations and project delivery in line with this Board Priority
Mitigation & Recovery Project consultants	\$100,000	\$0	\$100,000	Project management for fuel reduction mitigation and recovery projects
Community Green Waste Drop Off event	\$25,000	\$0	\$25,000	Supports planned events for FY 24/25
Total	\$125,000	\$3,846,997	\$3,971,997	

2024 BOARD OBJECTIVES



ECONOMIC DEVELOPMENT

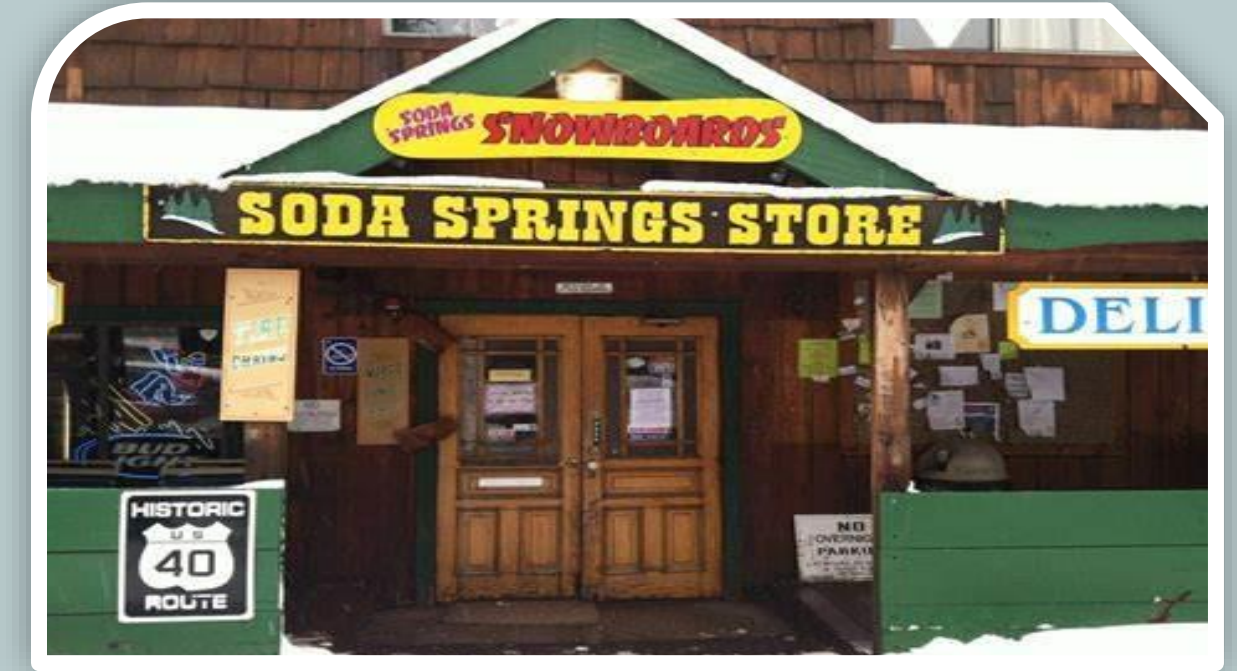
Promote economic development by emphasizing resiliency and entrepreneurship; retaining and attracting high quality jobs; investing in major infrastructure projects; and working with local, state and federal partners to support our small business, nonprofit, and tourism sectors.



ECONOMIC DEVELOPMENT

INITIATIVES

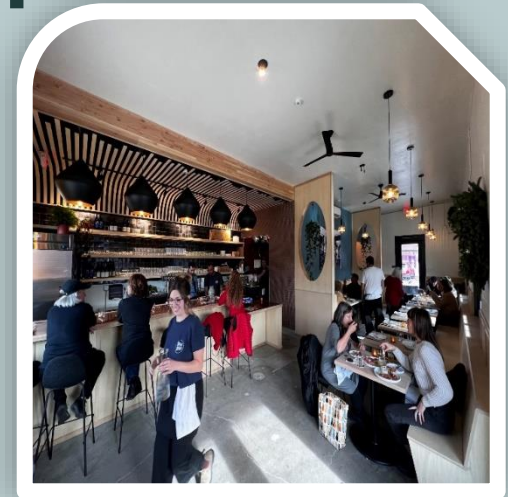
- Strengthen rural and County identity.
- Cultivate economic diversification, sustainability, and equity.
- Construct infrastructure & further projects and plans to support economic vitality.
- Support business attraction, retention, and growth.
- Support potential high growth sector development.
- Funding and advocacy.





Resource Allocation Considerations - Economic Development

Strategies Identified at 2024 Board Workshop



- The Economic Development Action Plan will be presented to the Board in March 2024
- Strategies identified by the Board that fall into the Economic Development Objective and additional fiscal support will be requested during the FY 24/25 Budget process include:

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Economic Development	\$0	\$650,000	\$650,000	Est. operational/ongoing budget to further Economic Development initiatives and programs
Major Projects*	\$0	\$2,000,000	\$3,600,000	Seeking grant opportunities for \$1.6M unfunded NSJ Fire Suppression project
Action Plan initiatives prioritized for FY 24/25**	\$125,000	\$0	\$125,000	Specific projects will be identified from the Action Plan and proposed as part of FY 24/25 Budget
Total	\$125,000	\$2,650,000	\$4,375,000	

*Major projects include: PV Community Center (\$500k), Community Foundation (\$250k), Arts Council (\$30k), and NSJ Fire Suppression (\$3M total project; \$1.4M funded, \$1.6M of grant funding needed)

**Action Plan initiatives identified at the workshop: Business Directory, Business Licensing Program, Business finance and incentives, expanding work with Sierra Business Council for business retention and workforce development and attraction, Marketing program which considers both impacts and resources, and a cannabis mediation pilot project

2024 BOARD OBJECTIVES



BROADBAND

Equitably expand broadband to support economic development, distance-learning, telework, telemedicine, and general quality of life for all residents by championing the implementation of Nevada County Broadband Strategy Plan policies and last-mile infrastructure projects.



BROADBAND

INITIATIVES

- Complete the Programmatic EIR.
- Manage the “Last-Mile” Broadband Grant Program.
- Update the County’s Broadband Strategy.
- Fund and implement the Dig-Once Policy.
- Engage and inform the community about County efforts to expand broadband.
- Seek grant funding and advocate at state and federal level for broadband.
- Establish partnerships to advance and undertake broadband construction project.





Resource Allocation Considerations - Broadband

Strategies Identified at 2024 Board Workshop

- Strategies identified by the Board that fall into the Broadband Objective include:
 - Staff will bring forward an ordinance for Board consideration on antenna height limit under administrative authority
 - Sierra Business Council will deliver final Last Mile Grant awards

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Broadband Grants	\$0	\$1,250,000	\$1,250,000	Remaining ARPA and TOT allocation for Last Mile Grants will be awarded in 2024.
Total	\$0	\$1,250,000	\$1,250,000	



2024 BOARD OBJECTIVES



CLIMATE RESILIENCE

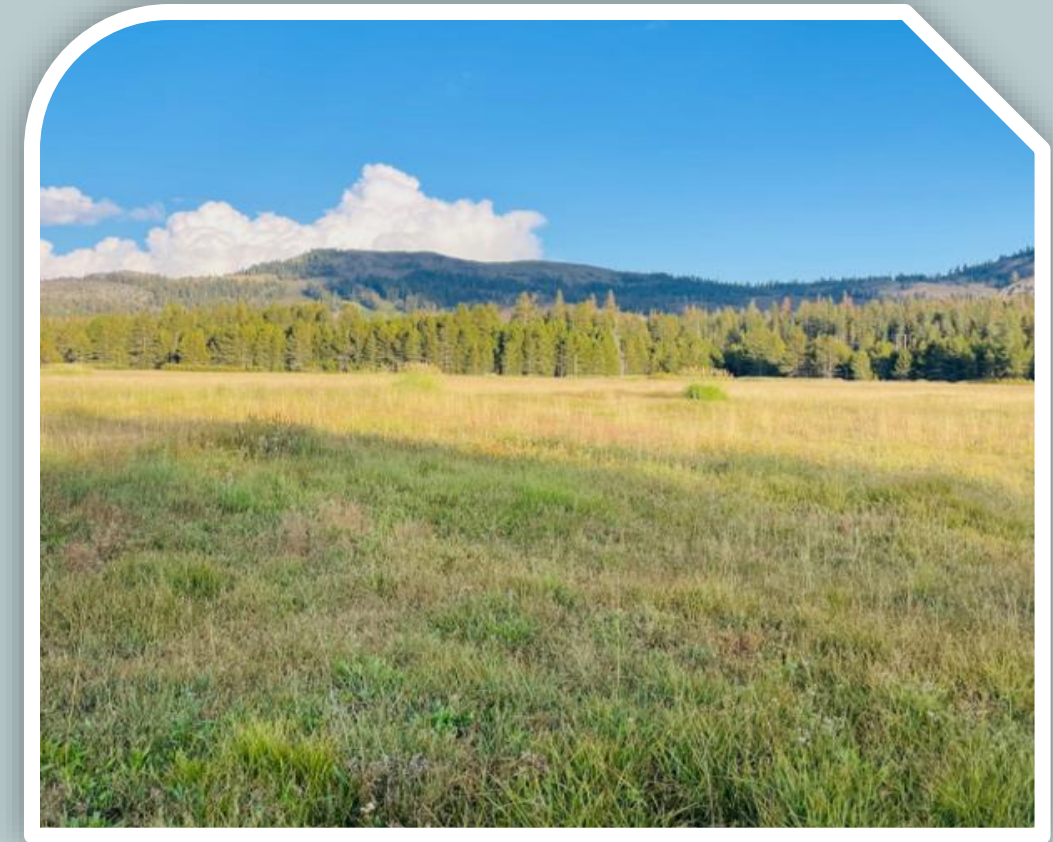
Safeguard Nevada County's economic durability, environmental integrity, and public health and safety by preparing for, adapting to, and mitigating changing climate conditions in a way that reflects our rural quality of life.



CLIMATE RESILIENCE

INITIATIVES

- Protect and harden critical infrastructure.
- Healthy natural and working lands.
- Public health.
- Promote energy efficiency, renewable energy, and storage capabilities.
- Develop a Climate Action Plan.
- Enhance community collaboration.
- Pursue funding and advocacy.





Resource Allocation Considerations - Climate Resilience

Strategies Identified at 2024 Board Workshop

- Strategies identified by the Board that fall into the Climate Resilience Objective and additional fiscal support will be requested during the FY 24/25 Budget process include:

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Climate Action Adaptation Plan	\$100,000	\$200,000	\$300,000	Plan development, CEQA
Community Coordination and Capacity	\$0	\$163,000	\$163,000	RRPG Award
Staffing, including CivicSpark	\$40,000	\$50,000	\$90,000	Existing ARPA allocation and RRPG
Education and Advocacy	\$20,000	\$0	\$20,000	Includes support for Annual Sustainability Summit
Total	\$160,000	\$413,000	\$573,000	



Notes: RRPG (Regional Resilience Grant Program) total grant funding is \$650,000. Funding will be shared with partners.

2024 BOARD OBJECTIVES



HOUSING

Coordinate with local jurisdictions, developers, and other partners to facilitate development of, and access, to affordable and workforce housing.



HOUSING

INITIATIVES

- Tiny Homes on Wheels.
- Review potential standards and permitting path for other alternative housing types.
- Low Density Rural Owner Build Housing.
- Financial Incentives to encourage housing.
- Facilitate and promote partnerships for the development of affordable and supportive housing.





Resource Allocation Considerations - Housing

Strategies Identified at 2024 Board Workshop

- Strategies identified by the Board that fall into the Housing Objective include:
 - Key funding for this Objective is a combination of local, state, and federal grants
 - Staff time and the remaining REAP Grant funding will explore Alternative housing options such as tiny homes on wheels

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Housing Operating Budget	\$0	\$10,272,985	\$10,272,985	State and Federal grant funds for staffing and affordable housing projects
Affordable Housing Projects	\$0	\$1,010,000	\$1,010,000	Applying for matching funds through State HCD for Local Housing Trust Fund and Permanent Local Housing Allocation (PLHA)
Workforce Housing projects	\$0	\$470,000	\$470,000	ARPA allocation for Western County Workforce Housing initiative
Alternative Housing	\$0	\$32,699	\$32,699	REAP Grant for Tiny Homes on Wheels
Total	\$0	\$11,785,684	\$11,785,684	

2024 BOARD OBJECTIVES



HOMELESSNESS

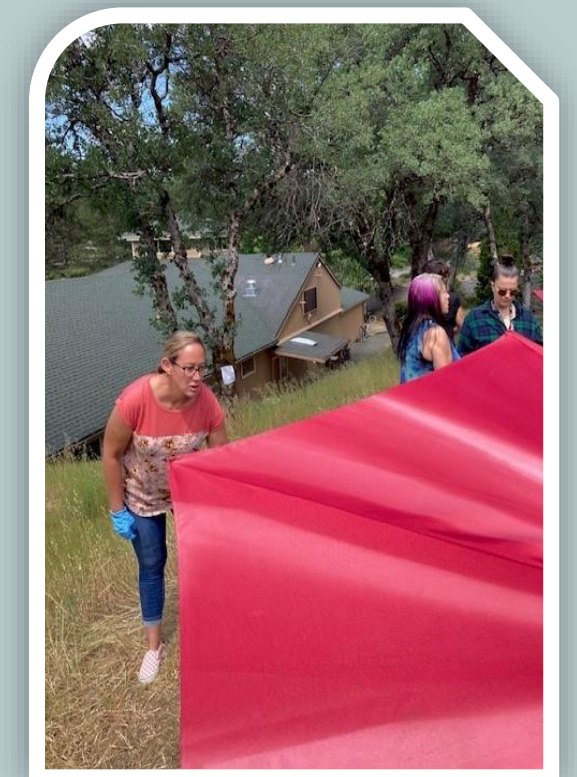
In partnership with the Continuum of Care, prevent homelessness, address the needs of people experiencing homelessness, and move towards sustainable, ongoing programs.



HOMELESSNESS

2024 INITIATIVES

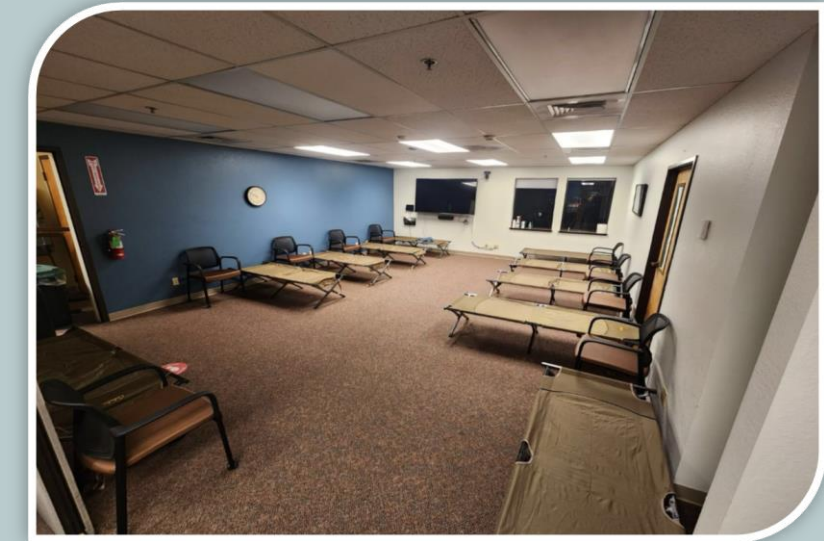
- Coordinate with the Continuum of Care on the joint Homeless Action Plan and related state funding.
- Facilitate the expansion of permanent supportive housing through ongoing and new projects.
- Expand Built 4 Zero campaigns to achieve functional zero beyond veterans.
- Complete the Commons Resource Center.
- Develop strategies to better serve Truckee and North San Juan.
 - Truckee: Tahoe/Truckee Homelessness Advisory Committee.
 - North San Juan: Facilitate conversation with the Community Center on needs and opportunities.
- Based on Board direction, revise the county approach to extreme weather sheltering.





Resource Allocation Considerations - Homelessness

Strategies Identified at 2024 Board Workshop



- One initiative identified by the Board that falls into the Homelessness Objective and additional fiscal support will be requested during the FY 24/25 Budget process:
 - Explore contractor-run extreme weather shelter sites across Eastern and Western County

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Homelessness Operating Contracts	\$0	\$4,296,303	\$4,296,303	Contracts for year-round sheltering services and supports
Extreme weather sheltering for Western County, North San Juan and Truckee	\$150,000	\$25,000	\$175,000	General funds requested for procurement of extreme weather shelter providers. Work will be done to identify additional contributions from CBO's and partner jurisdictions.
Total	\$150,000	\$4,321,303	\$4,471,303	

Other notes: in the Board Workshop these topics were also mentioned regarding warming shelter:

- Contractor run model with limited general fund funding
- Further collaboration with partners to coordinate and share responsibilities and costs

2024 BOARD OBJECTIVES



RECREATION

Promote sustainable recreation in partnership with community providers and other jurisdictions to:

enhance
recreational access

support public
health and safety

realize economic
opportunities

preserve natural
resource assets



RECREATION

INITIATIVES

- Finalize and implement Recreation & Resiliency Master Plan.
- Promote health and safety at river crossings, trailheads, and high use areas.
- Collaborate, leverage resources and optimize efforts to drive outcomes.
- Build capacity and provide support for Western County organized recreation.
- Develop and secure funding; engage in advocacy to sustain recreation.
- Staff, manage and promote coordination and achieve desired outcomes.





Resource Allocation Considerations - Recreation

Strategies Identified at 2024 Board Workshop

- The Recreation and Resiliency Master Plan (RRMP) will be presented to the Board in April 2024
- Strategies identified by the Board within the Recreation Objective and additional fiscal support will be requested during the FY 24/25 Budget process:
 - Staff to develop and pursue funding strategies for RRMP implementation and 8 "Big Moves"

Initiative/Project	Requested Amount	Current Funded Amount	Total	Note
Recreation Operations	\$0	\$415,000	\$415,000	Ongoing budget costs for operations, Includes leveraged ARPA funds and general fund support
Recreation and Resiliency Master Plan Implementation	\$125,000	\$1,657,890	\$1,782,890	Includes leveraged funds from ARPA and current allocation for Donner Summit project
Total	\$125,000	\$2,072,890	\$2,197,890	



Resource Allocation Considerations

Strategies Identified at 2024 Board Workshop

Initiative/Project	Requested Amount	Current Funded Amount	Total
Fiscal Stability & Core Services	\$235,000	Not Applicable	Not Applicable
Emergency Preparedness	\$125,000	\$3,846,997	\$3,971,997
Economic Development	\$125,000	\$2,650,000	\$4,375,000
Broadband	\$0	\$1,250,000	\$1,250,000
Climate Resilience	\$160,000	\$413,000	\$573,000
Housing	\$0	\$11,785,684	\$11,785,684
Homelessness	\$150,000	\$4,321,303	\$4,471,303
Recreation	\$125,000	\$2,072,890	\$2,197,890
Total	\$920,000	\$26,339,874	\$28,624,874



NEVADA COUNTY
CALIFORNIA

THANK YOU