



PLANNING AND BUILDING DEPARTMENT

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Date: November 6, 2019
To: Board of Supervisors
From: Tiffany Schmid, Director
Subject: State of the Planning and Building Department Report

PURPOSE: Planning and Building Department recommending the Board:

- 1) Receive and file the State of the Planning and Building Department Report for Fiscal Year (FY) 2019-20; and
- 2) Provide conceptual approval for the addition of five Full Time Equivalent positions (FTEs) to assist with the increased workload associated with the implementation of new regulations in the areas of Vacation Home Rentals (VHRs), Model Water Efficiency Landscaping (MWELo), and the Targeted General Plan Amendment-Zoning Ordinance (TGPA-ZOU) Update; an increased budget for overtime and extra help to assist with the current increase in permitting activity and seasonal peak workloads; and funding to create new office spaces for the new positions.

The Planning and Building Department consists of the five following Divisions (Figure 1):

- I. Building Division
- II. Code Enforcement Division
- III. Economic Development Division
- IV. Planning Division
- V. Commercial Cannabis Division

Mission

The mission of the Planning and Building Department is to guide land use and development consistent with the General Plan, Building Codes and related regulations, by providing accurate, timely and courteous professional and technical services to customers, to maintain the County's unique quality of life, protect public safety and the environment and promote economic vitality for current and future generations.

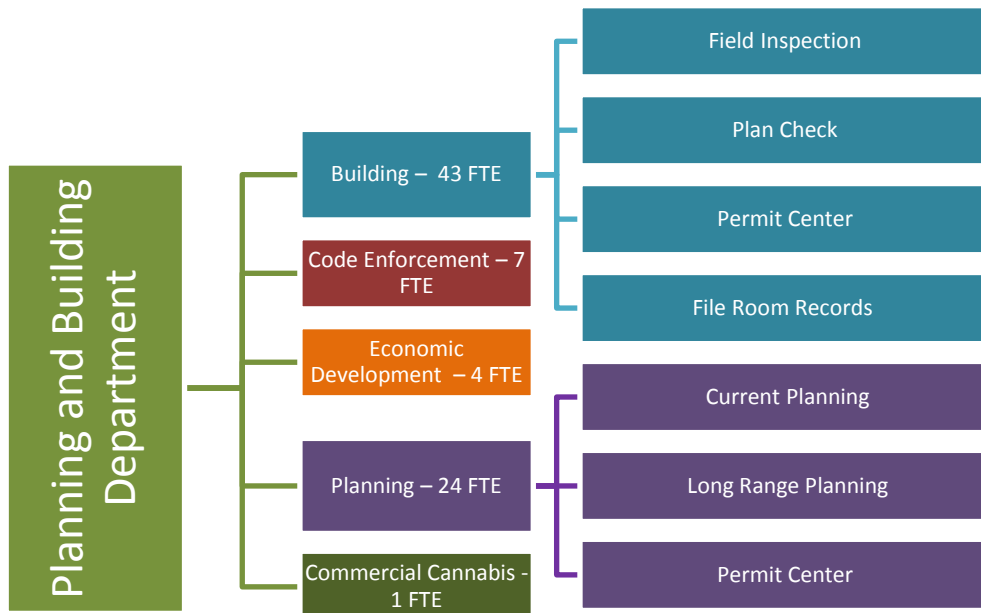


Figure 1: Planning and Building Department Organization Chart

Department Statistics

In FY 2018-19, the Planning and Building Department handled the following number of customer interactions:

BUILDING DIVISION:

- New building permit applications FY 2018-19: 9,326
- Permits in process as of June 30, 2019: 6,480
- Building Permits finalized FY 2018-19: 7,045
- Inspections FY 2018-19: over 38,000

PLANNING DIVISION:

- New Planning applications FY 2018-19: 1,000
- Projects in process as of June 30, 2019: 1,651
- Planning projects approved FY 2018-19: 742
- Planning front counter activity FY 2018-19: 3,409 meetings with customers

CODE ENFORCEMENT DIVISION:

- New code cases FY 2018-19: 365
- Open code cases as of June 30, 2019: 1,319
- Closed Code cases FY 2018-19: 317

DEPARTMENT-WIDE:

- Department-wide phone calls – (incoming and outgoing): 106,712
- Department-wide front counter activity – 18,578 customers

These interactions total nearly 200,000 customer touchpoints over the course of a year for the Department. While the Building and Code Enforcement Divisions have seen increases in workload over the past Fiscal Year, the Planning Division has been faced with a an unsustainable increase of 415% in permits requested, and 839% in approved permits (Figure 2). Most of the increase in permits is due to VHR applications and Administrative permits associated with implementing the TGPA-ZOU. The increase in the Building Division and Code Enforcement Division In-Process permits is due to a rise in complexity of the current workload including an expansion of regulatory requirements, as discussed below.

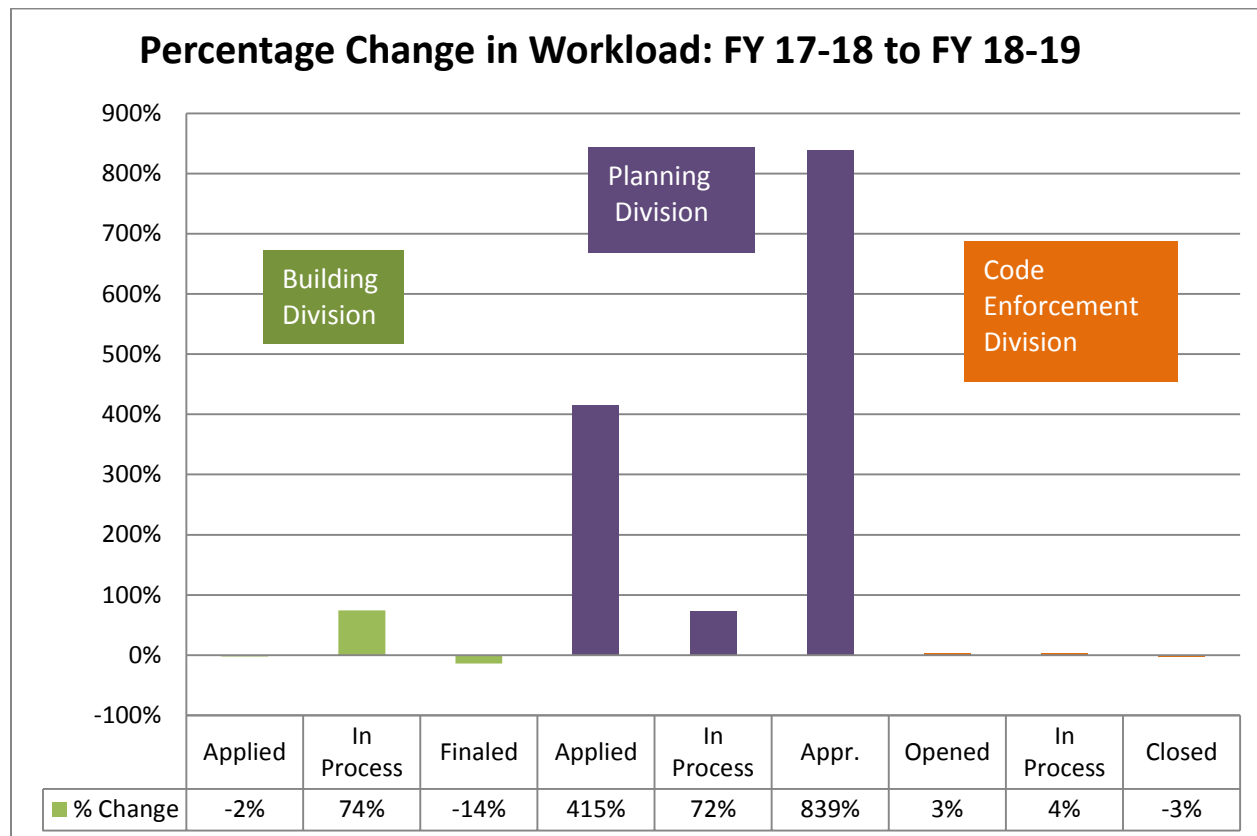


Figure 2: Percentage Workload Increase/Decrease from FY 17-18 to FY 18-19

In addition to standard operations listed above, the Department has been managing four new system implementations (TRAKiT, Kronos, Megabyte, and FENIX), the implementation of 279 new regulations including MWELo, Assembly Bill 52, TGPA-ZOU, newly assigned or expanded programs including Code Enforcement, VHRs, Commercial Cannabis and Economic Development, as well as an increased demand for services with nearly the same staffing since FY 2015-16 (Figure 3).

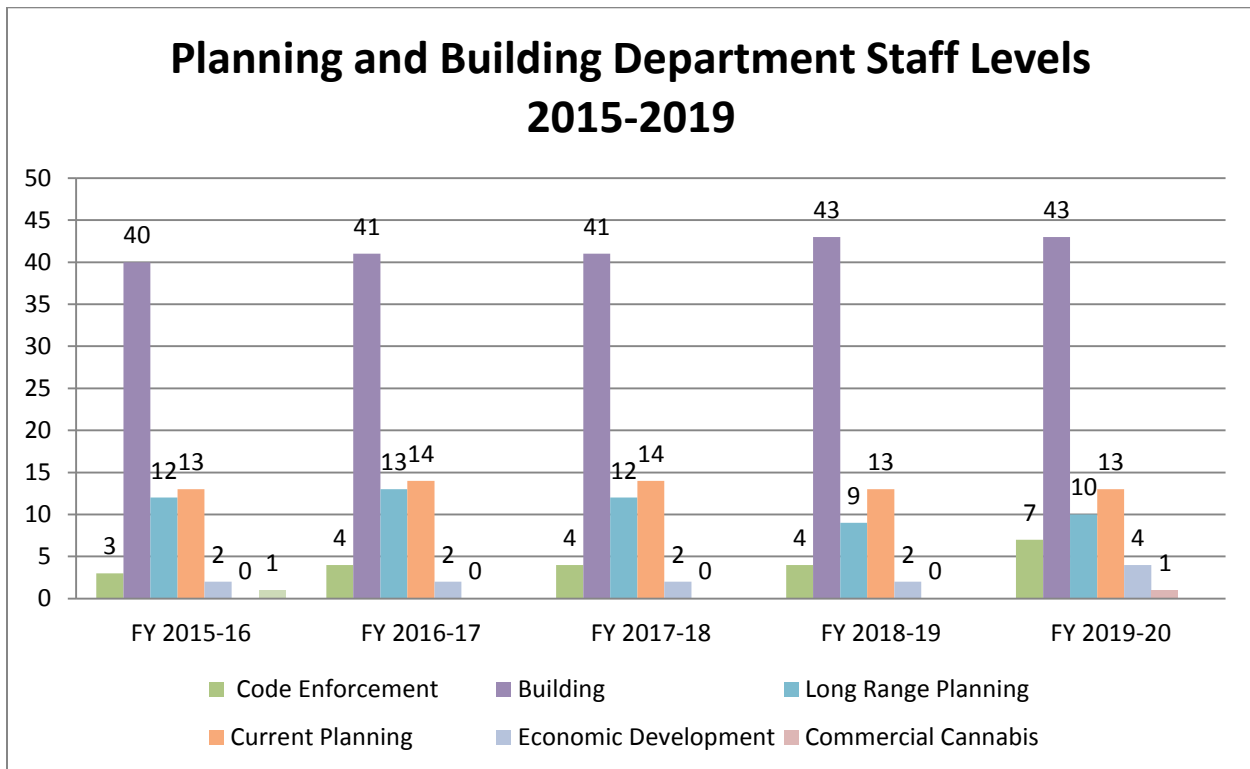


Figure 3: Planning and Building Department Staffing Levels

The new programs have required substantial staff resources, delaying efforts to advance some ongoing, routine activities, mostly in the area of Planning permit and application processing times. Staffing levels have been relatively static as workloads have been increasing. In previous years, the Department has authorized overtime and compensatory time (Figure 4) in order to keep pace with the increased responsibilities, as well as the use of extra help last year. The need for overtime and compensatory time and extra help has increased, but the budget for it has been reduced in FY 2019-20. In FY 2018-19, 4,967 hours of overtime and compensatory time were used, which equates to just under 2.5 FTEs.

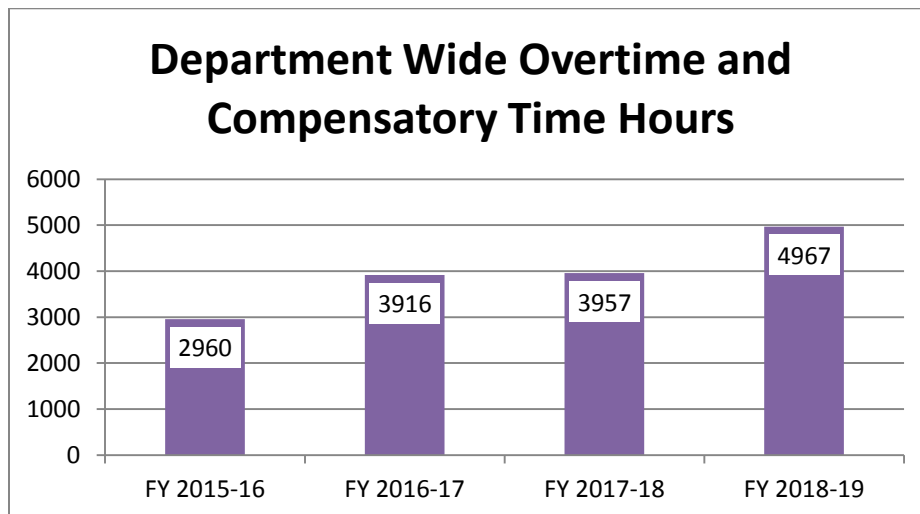


Figure 4: Department Wide Overtime and Compensatory Time Hours

In addition, a significant amount of work hours in excess of a 40-hour work week by exempt staff were relied upon to handle the additional workload. The hours shown in Figure 4 do not include exempt management staff, who consistently work more than 40 hours per week. From December 22, 2018 to September 27, 2019, exempt staff worked 5,161.25 hours in excess of a 40 hour week, which equates to approximately 2.5 FTEs.

Total hours worked in excess of a 40-hour work week by exempt and non-exempt staff equates to 5 FTEs.

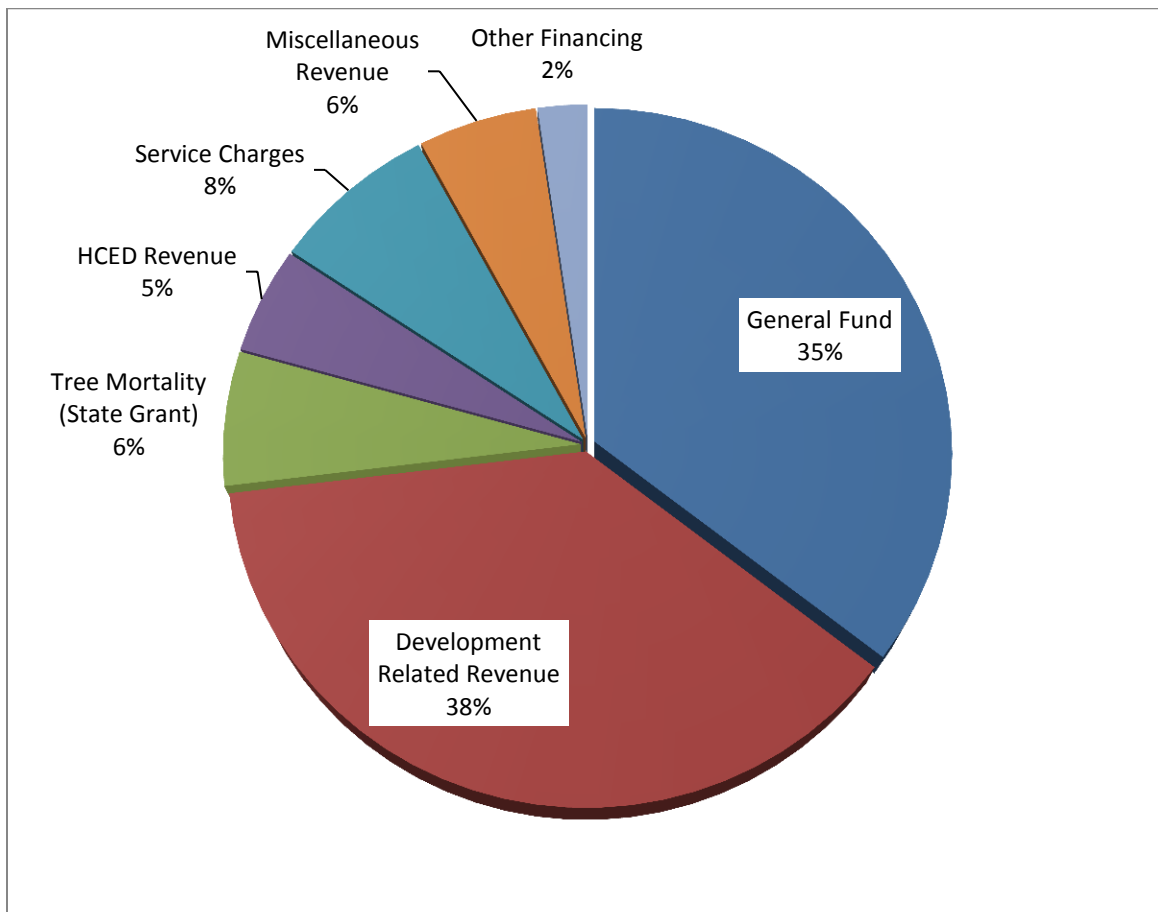


Figure 5: Planning and Building Department Revenue Sources

The Planning and Building Department is funded primarily by development related revenue and the General Fund (Figure 5). General Fund revenues fund overhead costs such as County Counsel, Chief Administrative Office, Administration and Finance, and Facilities charges, as well as services provided for which no funding is collected, such as land use inquiries from the general public. General Fund Revenues include Transient Occupancy Taxes (TOT), which primarily funds the Economic Development Division. Miscellaneous Revenues include developer reimbursements, Public Utility Franchise Fees, the Rare Plant Endowment fund and other fees for services.

PROGRAM DESCRIPTIONS

I. BUILDING DIVISION

Budget for FY 2019-20: \$6,480,653

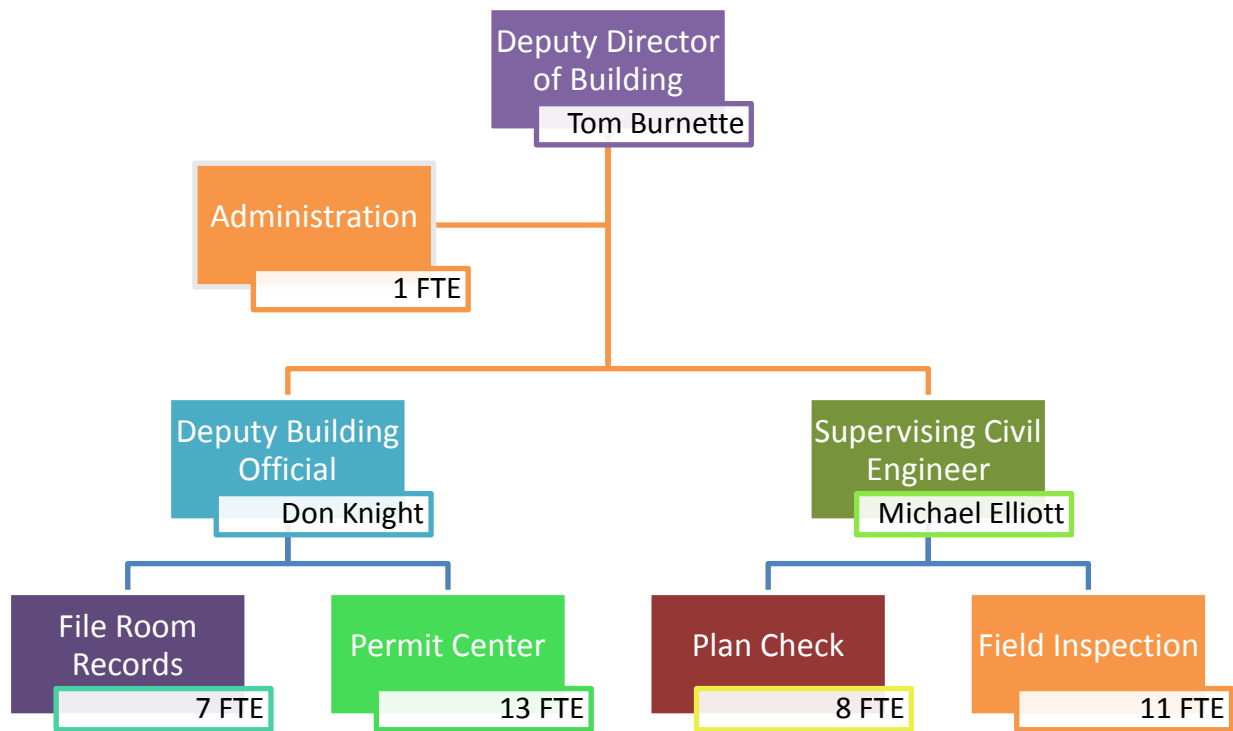


Figure 6: Building Division Organization Chart

A. Summary

The Building Division is a regulatory agency mandated by The State of California to enforce laws and regulations to assure healthy, safe, sustainable, and accessible buildings and grounds in our community. The Division’s philosophy is to be compassionate, efficient, and customer friendly public servants who always strive to reduce the burden on our customers.

The Building Division provides building and grading permit review, issuance, and inspection services for all unincorporated areas of El Dorado County. The Division regulates building construction from the time of application through final inspection to ensure fire and life-safety for code compliance. Permit types include residential and non-residential buildings, grading, repair, alteration and miscellaneous activities.

Additionally, the Division provides services for other agencies such as California Title 14 enforcement for each County Fire District. A Memorandum of Understanding (MOU) with the Tahoe Regional Planning Agency (TRPA) provides services to include plan review and enforcement of all TRPA regulations and standards.

The Division is also responsible for maintaining official permanent records of all permitting activities. The Division provides support and assistance to various agencies such as Economic Development, Code Enforcement, Utility Districts, Community Services Districts, Planning, Transportation, and Environmental Management Departments. The State mandates certified personnel provide building code enforcement activities, and requires 45 hours of continuing education every three years.

The State of California requires the Division to establish fees to offset the cost of building code enforcement activities. These revenues are obtained through permit and administration fees. Additional revenue is obtained from the administration of TRPA's Code of Ordinance. The Division also collects the fees for distribution to associated permitting agencies.

B. Accomplishments for FY 2018-19

- Served over 28,000 people at the customer service counter
- Conducted approximately 38,000 inspections
- Maintained Plan Checking turnaround objectives 80-90% of the time: Commercial - 35 days; Residential – 14 days
- Received over 9,300 permit applications
- Answered approximately 2,500 incoming phone calls per week
- Transitioned to fully digital inspection process
- Implemented credit card payment acceptance
- Worked through challenging program transitions: TRAKiT, Kronos, Megabyte, and FENIX
- Processed and uploaded over 25,000 documents into TRAKiT, including permit applications and supporting documents
- Scanned and purged over 6,300 plans
- Returned over 8,000 calls from the on-line call back log
- Reassigned staff to increase staffing levels in the South Lake Tahoe office – there are currently four on board, and one vacant
- Butte County Camp Fire Inspection Assistance – four inspectors for seven days
- Achieved full federal allotment of single family TRPA permits
- Achieved a final score of 87.75 out of 100 on ISO Building Code Effectiveness Grading Classification, placing the County in the top 12% of the nation
- Completed 25% of digitizing the backlog of microfiche projects
- Created informational presentations for the monitor in the lobby that coincided with National Building Safety Month (presented in May 2019).
- Four additional shows were created for lobby viewing: Fire Safe Regulations, Water Efficiency, Pool Safety, “Welcome to the Building Division”.
- Completed training in Code/TRPA regulations; 15 new certifications were obtained by staff
- Two Division staff have achieved Master Code Professional (MCP) status. This is the highest level of accreditation in the field - there are only 800 MCPs worldwide.
- A staff member is on an International Code Council (ICC) Exam Development Committee. He volunteers his personal time to work with other departments across the

country to create and improve the ICC certification process for inspectors, plans examiners, code enforcement personnel and permit technicians.

Commercial Project Processing and Inspection:

- Public Safety Facility- Phase 1- Complete, Phase 2-60%
- Memory Care Facilities-Oakmont - Complete
- Pavilions - 100%
- Blissful Gardens - site work
- Safeway Shopping Center-Bass Lake Road - 20%
- Town Center Spanos Apartments - grading only. Parking structure - 5%
- Ambulatory Surgery Center-100%
- Aloft Hotel - El Dorado Hills Town Center - no permit filed yet
- St. Jude Dream House -100%
- Vintage Grace Church Addition - grading only
- Community Services District Solar Facility - Cameron Park Golf course 95%, El Dorado Hills - 90%
- Carson Creek Clubhouse - 50%
- Conversion to Care Facility in El Dorado Hills - Phase 1 50%

Consultations on Future Projects:

- South Lake Tahoe El Dorado Center (remove and replace)
- Costco
- South Lake Tahoe Post Office Remodel
- Target
- Town Center West - Oakmont Purchase

The above accomplishments have been achieved with staff levels that have remained relatively constant since 2015 (Figure 7). Staff levels fall within the average of other jurisdictions with similar unincorporated populations (Figure 8). The number of permits issued per staff member have increased since FY 2014-15 (Figure 9) and the number of permits submitted have increased since FY 2014-15 (Figure 10).

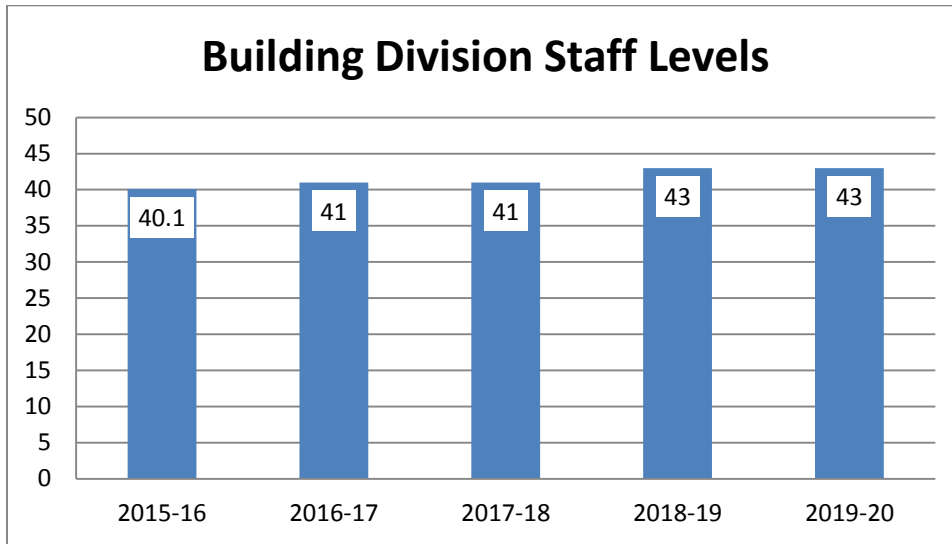


Figure 7: Building Division Staff Levels

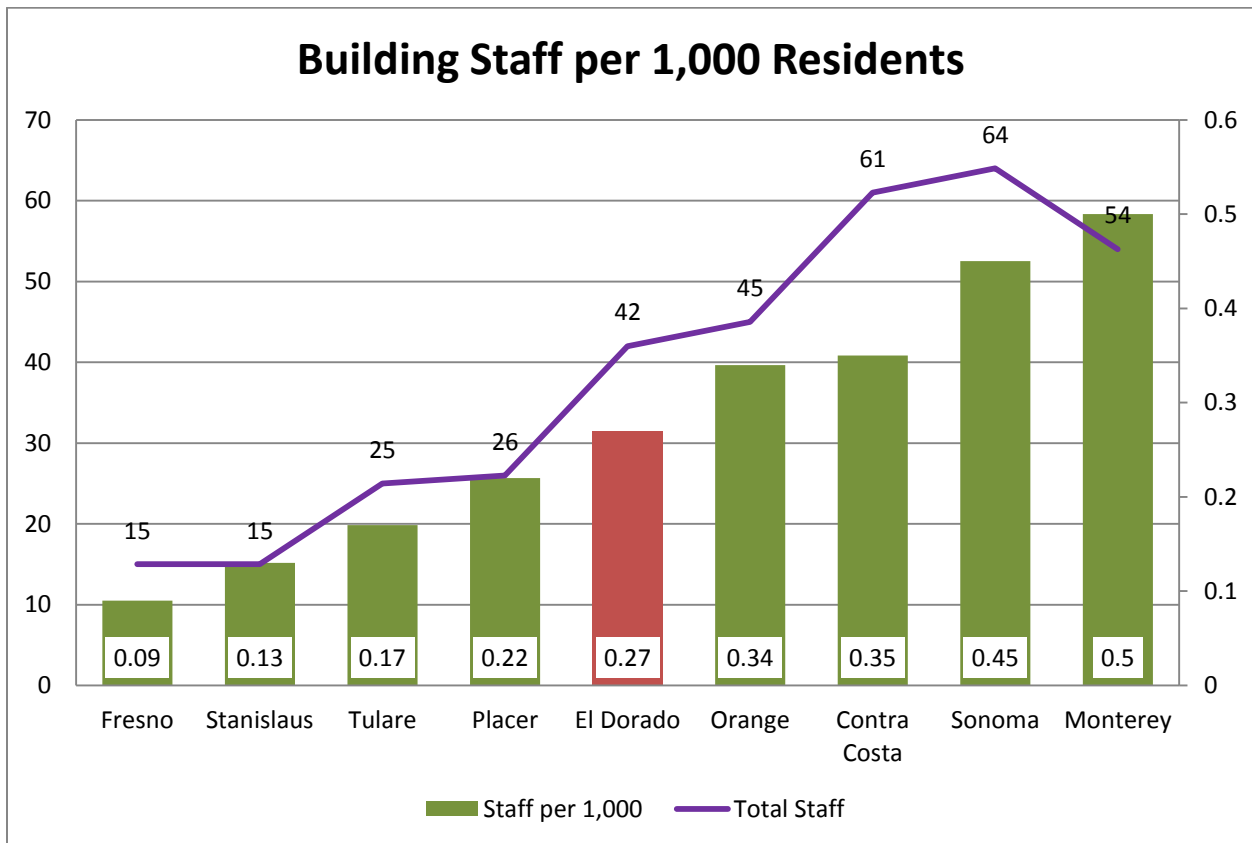


Figure 8: Building Division Staffing Comparison.

Source: California County Planning Directors Association (CCPDA) – responding counties with unincorporated populations between 100,000 and 200,000.

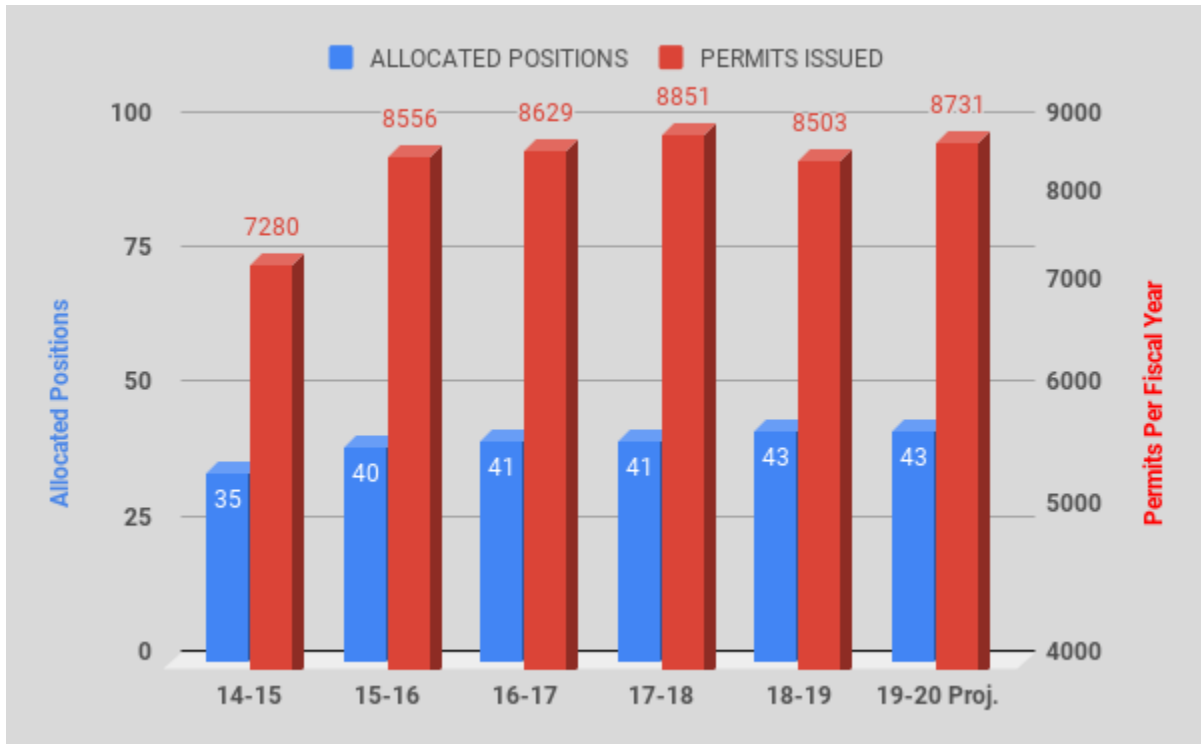


Figure 9: Building Division Workload

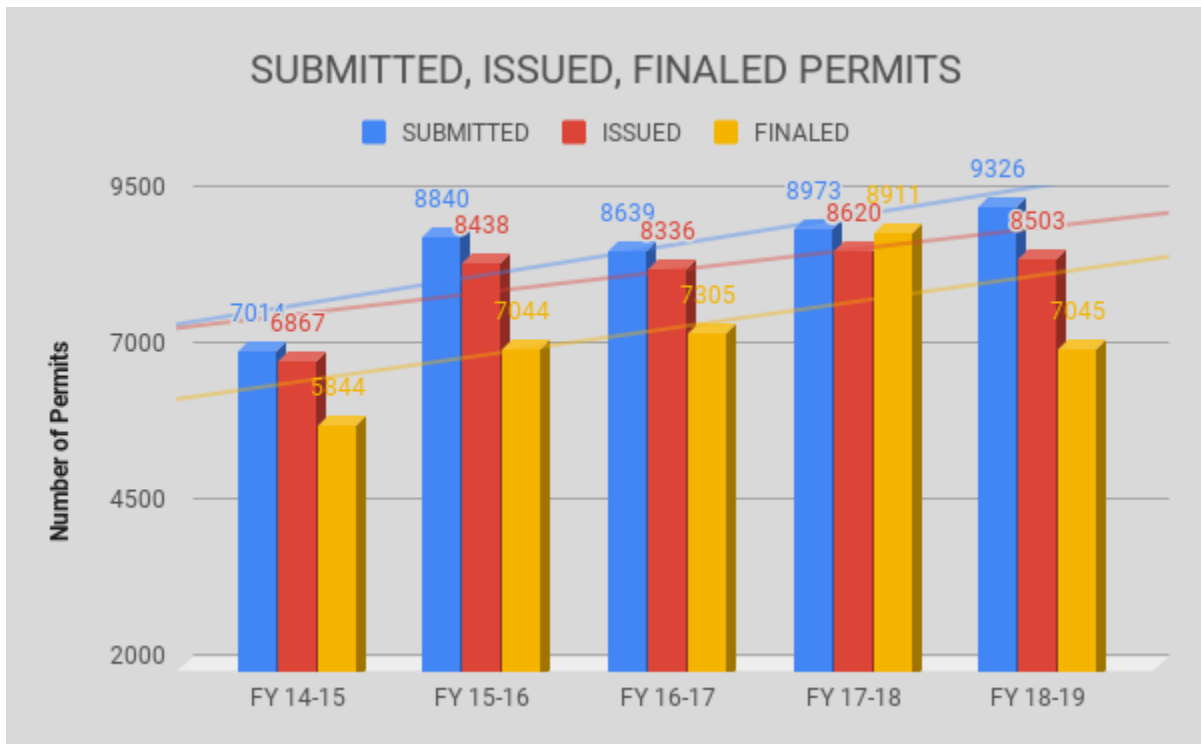


Figure 10: Building Division Permits

C. Goals for FY 2019-20

1. Develop new Ordinance with Amendments for the 2019 Building Code
2. Implement MWEL0
3. Update Policies and Procedures on website that have expired
4. New Ordinance for California Department of Mines and Geology New Earthquake Fault Zone in Tahoe Basin
5. Implement online permitting for simple trade permits
6. Evaluate Selectron permit management software
7. Institute third party plan check contracts:
The Department will develop a process to enable permit applicants to use an approved third party consultant, with Planning and Building Department approval. A list of approved third party plan review consultants will be made available at the Planning and Building Department and on the Department web site <http://www.edcgov.us/DevServices/>. Once the plans have been approved by the consultant, they will be submitted to the Planning and Building Department along with the approval letter. The Department will review the plans for completeness, verify the square footage, compute the fees, etc.
8. Implement TrackSoft as a replacement for QLess: TrackSoft was developed for Building Departments, and will therefore be more effective for queue management and appointment setting.
9. Explore cost recovery options for the collection of other agency fees.
10. Assume Tahoe commercial building plan checking and inspection functions from TRPA.
11. Develop meaningful performance measures and begin tracking by December, 2020.

D. Challenges for FY 2019-20:

Increasing Regulatory Requirements:

Only a properly staffed and trained building department is able to effectively carry out activities to accomplish the intent of federal and state law, and the building standards adopted to implement requirements of law. New legislation requires the County to perform functions for which it receives no funding. This legislation reduces the ability of the Building Division to develop, fund, and manage existing programs:

- 2019 Building Code: Every three years, the State produces new Title 24 regulations, (12 Volumes of Codes, such as, Building, Residential Building, Mechanical, Electrical, etc.) Typically this produces approximately 1,000 new regulations.
- Senate and Assembly Bills: Each year, State Legislature produces new legislation requiring unfunded building department enforcement. Currently State Legislature has 24 Bills in process which could impact the Building Division.
- Department of Water Resources (DWR) State of California Phase II Small Municipal Separate Storm Sewer System (MS4) Permit: The Division's work load increases every five years upon renewal of the MS4 permit. Requirements are segregated in the Lahontan District (Tahoe Basin) and West Slope District.
- Energy efficiency standards (Part 6, Title 24, California Code of Regulations): Updated every three years, these standards become more restrictive with each new edition of the code.

- Americans with Disabilities Act (ADA) - There are separate federal and California accessibility laws and building standards that apply to multifamily dwellings and publicly funded housing. ADA regulations increase each year.
- Adoption of emergency building standards for new construction often necessitates immediate enforcement by building departments.
- Mandatory green building standards impose new requirements at construction sites, material selection, water conservation, and more, necessitating training in a whole new code and way of thinking for the design professions, builders, and Building Division personnel responsible for enforcement.

In addition to the Building code, the Building Division must comply with the following regulations:

- Fire Safe Regulations - Title 14 Review
- New MOU with TRPA
- Government Code - 59 Regulations
- Health and Safety Code - 162 Regulations
- Business and Professions Code - 12 Regulations
- Labor Code - 1 Regulation
- Public Resources Code - 18 Regulations
- Education Code - 7 Regulations
- Water Code - 2 Regulations
- Code of Civil Procedure - 8 Regulations
- Civil Code - 6 Regulations
- Vehicle Code - 1 Regulation
- Penal Code - 1 Regulation

The Building Division also ensures the approval process and provides fee collection for other County departments and outside agencies (e.g. Traffic Impact Mitigation (TIM) fees, park fees, fire fees, public safety fees, rare plant fees, and school fees) without compensation for services rendered.

In addition, Governor-issued executive orders or declarations of a state of emergency often require redirection of and/or the need to obtain additional resources such as staff and/or equipment. Disasters, including fire, seismic events, and flooding, can necessitate that a building department staff immediately respond on an emergency basis to evaluate buildings and structures and determine whether the buildings and structures remain suitable for human occupancy due to the damage sustained. The Building Division provides a crucial service in protecting the public during these types of events.

II. Code Enforcement Division
Budget for FY 2019-20: \$1,191,894

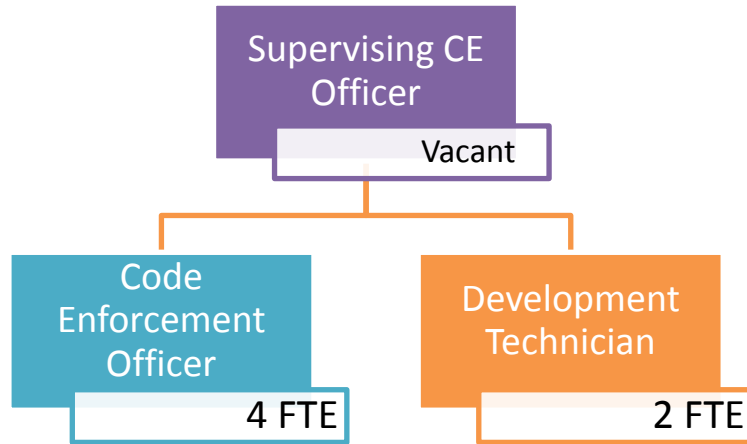


Figure 11: Code Enforcement Division Organization Chart

A. Summary

The purpose of the Code Enforcement Division is to protect the health and safety of County residents by enforcing minimum standards for property maintenance as well as procedures for abatement of public nuisances. Code Enforcement performs investigations and enforces violations of the County Code and other related codes and ordinances for all applicable County departments.

Investigations are initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as: illegal businesses, fire-created hazards, and substandard or dangerous housing.

In addition to the General enforcement activities above, the Division has taken on new enforcement activities for Signs, Oak Trees, Cannabis and VHRs over the last three years. The increased workload associated with these new ordinances is handled by two new Code Enforcement Officers and one new Development Technician.

Code Enforcement is also used for the initial investigation and subsequent tracking of complaints that may affect multiple departments. This Division is funded by the General Fund, with some offsetting revenues from enforcement fines.

B. Accomplishments for FY 2018-19

- Opened 365 new code cases, closed 317 code cases.
- Returned 6,500 phone calls.
- Scanned 2,600 old code cases into the system.
- Executed contracts for the implementation of on-call consultant Hearing Officers and Code Enforcement Officers.
- Filled five of the seven allocated positions. Two additional Officers and a Development

Technician were added to address new enforcement responsibilities in the areas of Signs, Oak Trees, Cannabis and Vacation Home Rentals.

- Implemented electronic and paperless system using the TRAKiT Code Management System.
- Initiated Cannabis Regulation Ordinance implementation. This included new violation specific ordinances, configuring TRAKiT, training staff, creating legal notices, and developing procedures.
- Initiated VHR Ordinance implementation. This included configuring TRAKiT, scanning in and creating old and existing Code Cases that were transferred from the Treasurer Tax Collector, training staff, creating legal notices, and developing procedures.
- Initiated Oak Resources Conservation Ordinance implementation.
- Implemented Sign Ordinance

The above accomplishments have been achieved with staff levels that have increased since 2015 (Figure 12). However, staff levels are significantly lower than other jurisdictions with similar unincorporated populations (Figure 13). The number of code cases opened has increased since FY 2014-15 (Figure 14).

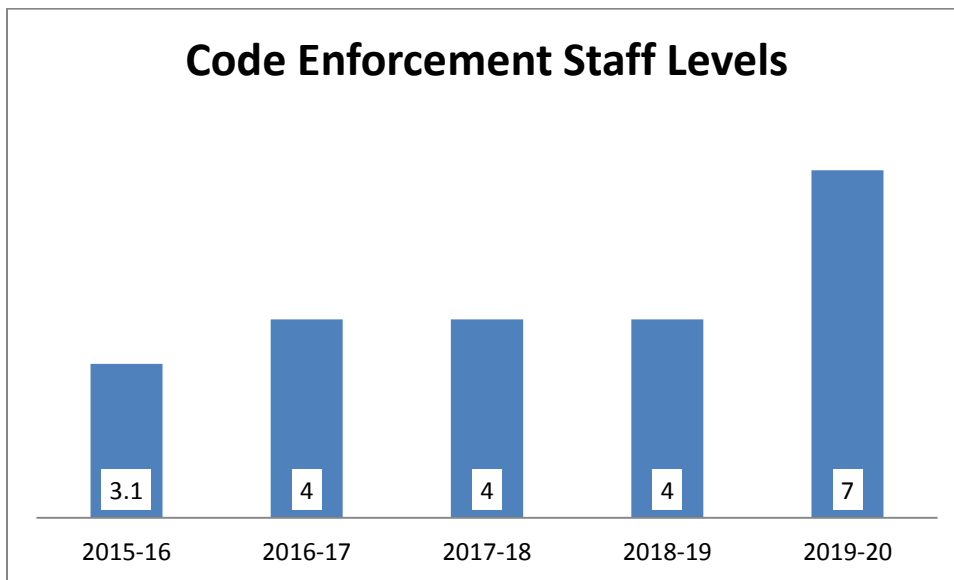


Figure 12: Code Enforcement Division Staff Levels

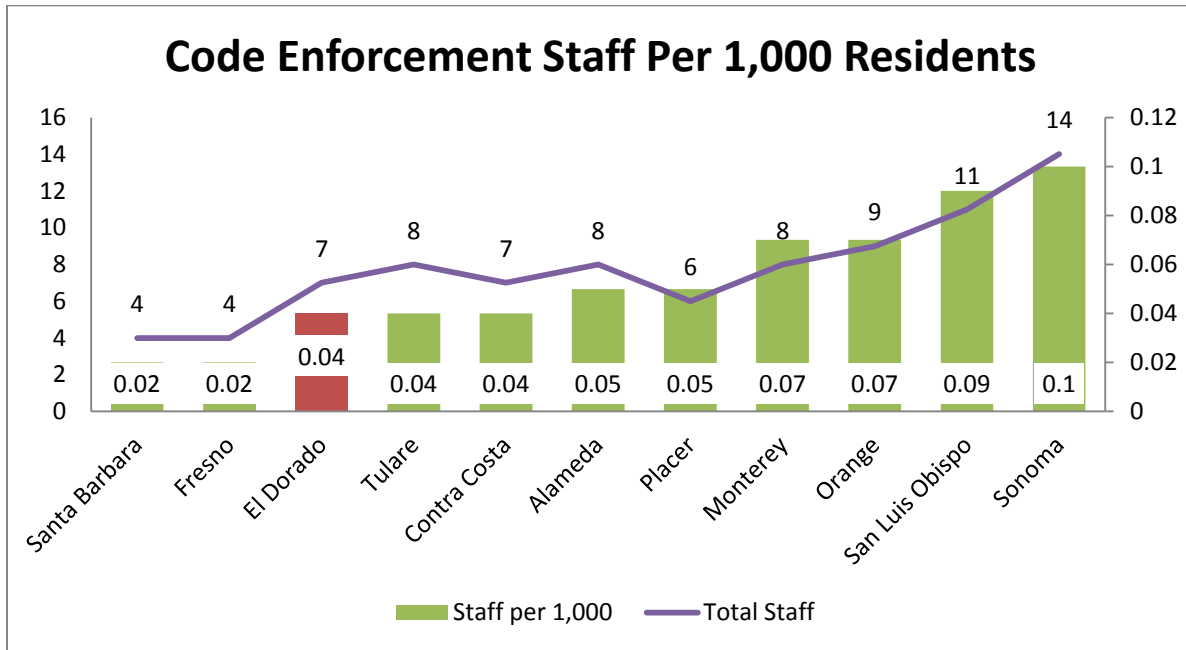


Figure 13: Code Enforcement Staffing Comparison.

Source: California County Planning Directors Association (CCPDA) – responding counties with unincorporated populations between 100,000 and 200,000.

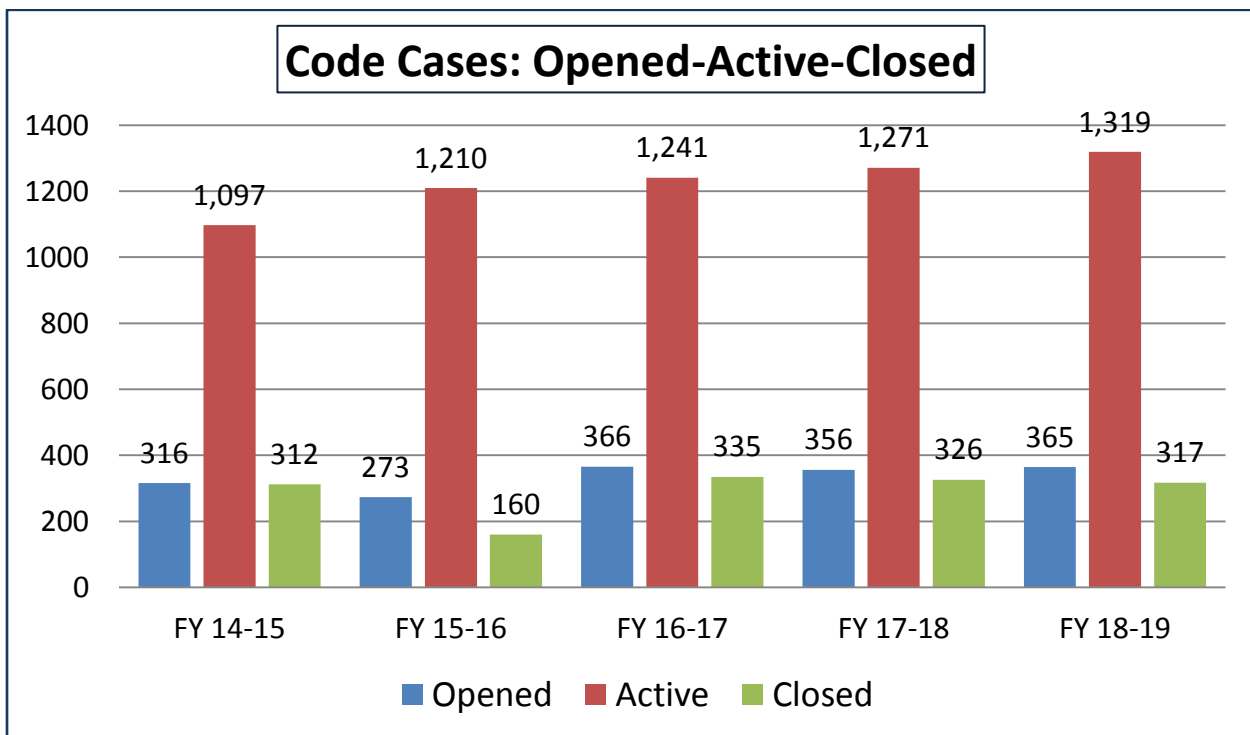


Figure 14: Code Enforcement Opened, Active and Closed Cases

C. Goals for FY 2019-20

- Fill vacant Supervising Code Enforcement Officer and Development Technician positions
- Complete initial investigation within 48 hours from receipt of non-emergency complaints
- Develop standard operating procedures
- Begin to evaluate Ordinances and track any recommend changes
- Respond to phone and email inquiries within 72 hours of receipt
- Target closing a minimum of 40 cases per month
- Finalize implementation of the Cannabis Regulation Ordinance.
- Finalize implementation of the VHR Ordinance.
- Finalize implementation of Oak Resources Conservation Ordinance.
- Continue code enforcement process for the backlog of the approximately 860 cases from 2001-2017 that pose a threat to the health and safety of the public.
- Continue staff development through the California Association of Code Enforcement Officers and International Code Council.
- Develop meaningful performance measures and begin tracking by December, 2020.

D. Challenges for FY 2019-20

The Code Enforcement Division has historically been understaffed, and has had difficulty in filling a Supervising Code Enforcement Officer vacancy. With the adoption of several new ordinances including a Sign Ordinance, Oak Tree Ordinance, VHR Ordinance and increasing cannabis regulations, the Board has expressed a desire to have a more effective Code Enforcement Unit. To that end, the Board recently approved contracts with two hearing officers and two on-call code enforcement officers, as well as three additional staff.

Due to the historic understaffing, there is a significant backlog in workload, with staff giving priority to cases related directly to public health and safety. The unit currently has a backlog of over 850 code cases, the oldest of which dates back to 2001. The majority of the existing code cases are related to unpermitted structures, but range from minor complaints, such as real estate signs, to compounds with multiple unpermitted uses and structures that do not have power, water or sewer.

With the addition of resources, staff has begun working through the backlog. For cases that have been stagnant for some time, the process begins with sending an update letter to the property owner, which restarts the compliance effort and the associated timeframes to achieve compliance; for any permit fees due, the current fee is applied. Since November of 2018, when the first new staff was hired, approximately 250 of the backlogged cases have been closed. The culture in the Code Enforcement Division has always been to work with the public to obtain compliance by applying a helpful and understanding approach.

III. Economic Development Division

Budget for FY 2019-20: \$2,259,100

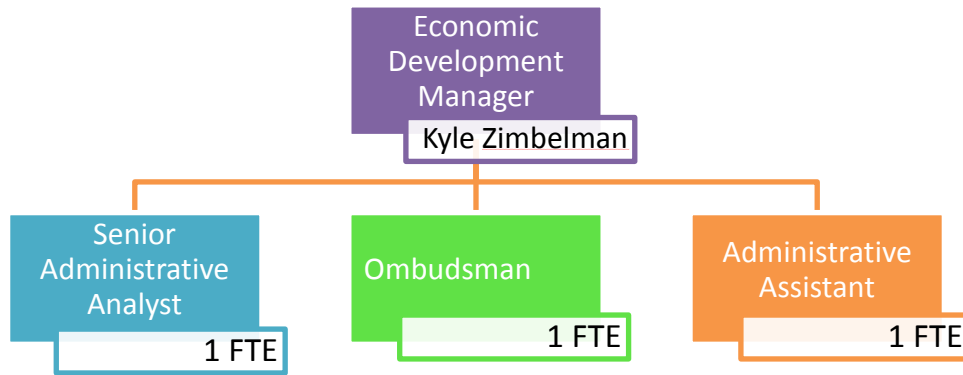


Figure 15: Economic Development Division Organization Chart

A. Summary

The Economic Development program was recently transferred from the Chief Administrative Office to the Planning and Building Department. Program staff has been expanded from a team of two (consisting of a Principal Management Analyst and Administrative Assistant) to a team of four that includes a full-time Economic and Business Relations Manager, a Senior Administrative Analyst, a Department Analyst I/II (Ombudsman) and an Administrative Assistant. This team is responsible for developing strategies and programs to stimulate business growth and economic expansion in El Dorado County.

Activities include: efforts to retain businesses that already exist in the County or that may be interested in expansion, and the attraction of new businesses; developing and implementing technical assistance to enhance local employment and coordinating programs and services with County departments and community organizations; maintaining a dedicated County-wide Economic Development Project Team that provides timely, professional and accurate business liaison services to businesses looking to expand or locate in the County; and creating an overall business friendly atmosphere. The team also provides staff assistance to the Community and Economic Development Advisory Committee (CEDAC).

On July 23, 2019, the Board reviewed and provided direction on the Economic Development Work Plan and Project Prioritization Matrix for Fiscal Year 2019-2020.

The Economic Development Program is funded by TOT revenues, which are collected and dispersed through the General Fund.

B. Accomplishments for FY 2018-19

Prior to expansion of the Economic Development team, staff pursued direction from the Board on March 28, 2017 (Legistar No. 17-0338) to:

1. Continue to Build a County-wide Economic Development Team and Culture;
2. Continue to Improve Communication, Outreach, and Image;
3. Continue to Explore 90-day Permit Processing;
4. Initiate a Sales Tax Retention Program(s); and
5. Direct the Chief Administrative Officer, Auditor-Controller and Assessor to return to the Board with recommendations to implement Policy J7 (Economic Development Incentives), including providing the Chief Administrative Officer the delegated authority to negotiate incentives under specific criteria.

Staff also became involved in building a strong working relationship with the Planning and Building Department. The Program achieved great success in a short period of time with limited resources.

Through increased awareness of the importance of Economic Development to the health of the County and regular communication with relevant County employees, staff developed a County-wide Economic Development team. Staff also facilitated the attendance of 27 County Employees, Partners, and Supervisors to the Greater Sacramento Economic Council Champions Programs.

Staff have continued to build and improve communication, outreach, and image by maintaining an up-to-date and easy to use website establishing a social media presence and increasing community engagement.

Decreasing the amount of time necessary for businesses to make location decisions was a primary goal of pursuing 90-day Permit Processing. In lieu of 90-day Permit Processing, staff developed a dedicated County-wide Economic Development Project Team that provides timely, professional, and accurate business liaison services to businesses looking to expand or locate in the County.

In support of the Sales Tax Retention program, staff continues to educate the public through social media on the importance of shopping local. Policy J-8 has been developed to incentivize non-residential development by providing for the offset of Special District Impact Fees, which the Board approved on April 24, 2018.

These efforts have contributed to the following measureable successes:

- The three-year small business loan approvals increased 13.8% between 2017 and 2019 (compound annual growth rate).
- For quarters two and three, the County saw a decrease in its office space vacancy rates, including the largest decrease in the Sacramento Region this last quarter: from 21.4% to 14.5%.
- As a result of the efforts of the County-wide Economic Development Project Team, the County successfully located K & K Pet Care. In addition to filling a vacant building in the El Dorado Hills Business Park, the economic impact this project brings to the County

includes the creation of 52 jobs, with a payroll of \$2,595,000, and \$2,800,000 in tenant improvements.

- Another notable success of Economic Development efforts was the initial negotiation with Target. Target will result in significant tenant improvements and increased local jobs, resulting in substantial Economic Development impacts including increased sales tax revenue, an estimated \$3,750,000 of tenant improvements, and approximately 150 jobs paying \$15 per hour or more.
- In 2018, New Economics and Advisory, Inc. completed an Apple Hill study to assess the economic potential in the area, which provided the Board with valuable information regarding the cost of investing in infrastructure needs versus sales tax revenue, which will help inform the Board on future investments in the area.

In response to the success of the Program and the collaborative efforts taking place between Economic Development and the Planning and Building Department, staff recommended the transfer of the Economic Development Program from the Chief Administrative Office to the Department of Planning and Building. On January 29, 2019 the Board approved the addition of an Economic Development and Business Relations Manager and the transfer of an Administrative Assistant I/II to the Division. On March 12, 2019, the a Board approved the addition of one Senior Administrative Analyst position, and the reassignment of the existing Department Analyst I/II - Ombudsman position from Community Development Services Administration and Finance to the Planning and Building Department, each to be dedicated 75% to the Economic Development Program and 25% to Planning activities.

This transfer of Economic Development to the Planning and Building Department will continue to increase capacity to manage Program efforts, and will allow for Economic Development and Planning and Building staff to work collaboratively to share resources. Economic Development now has the ability to interact with customers immediately and respond to potential development needs expeditiously.

Economic Development Division staff has doubled in the last year. However, staff is still significantly lower than other comparable jurisdictions (Figure 16).

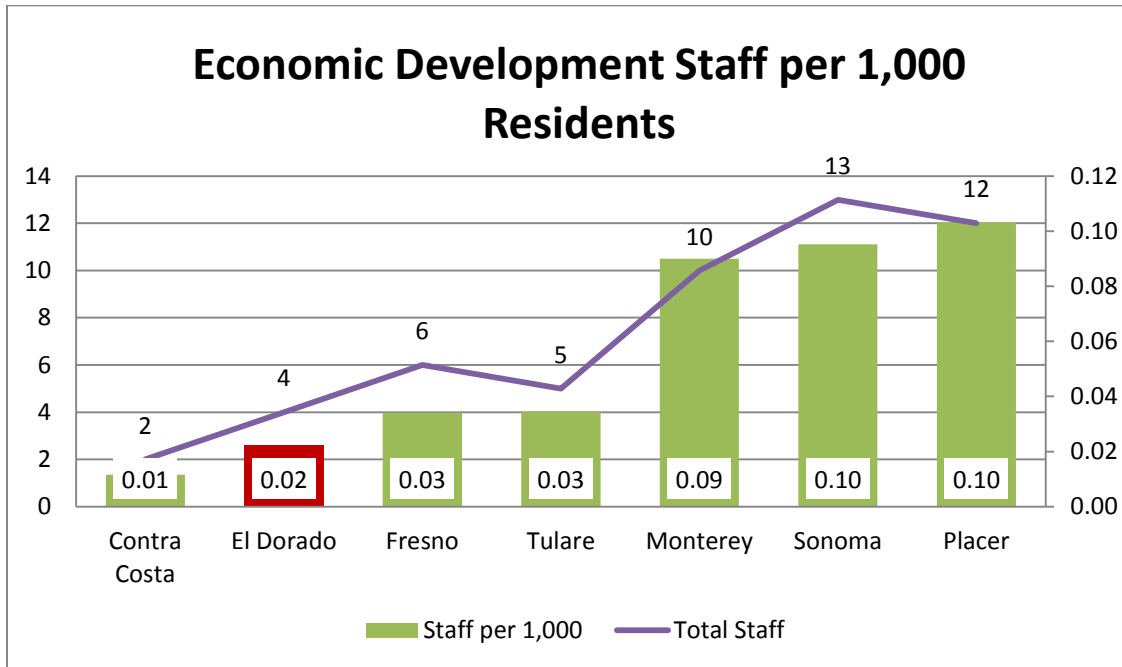


Figure 16: Economic Development Division Staffing Comparison.

Source: Staff poll of responding counties with unincorporated populations between 100,000 and 200,000.

D. Goals

On June 11, 2019 (Legistar Item No. 19-0885), the Board updated the Countywide Strategic Plan, which refined the goals and priorities for Economic Development:

1. Retain, develop and attract businesses that provide economic sustainability and quality job creation.
2. Increase employment opportunities by improving workforce development skills.
3. Invest in infrastructure needs to improve and maintain competitiveness.
4. Nurture the County and Community's business friendly environment.
5. Provide attainable housing options - balance jobs with housing.

The Board also directed staff to add 90-day permitting back in. Staff developed an Economic Development Work Plan and Project Prioritization Matrix to present tangible methods for achieving these Strategic Plan goals. On July 23, 2019, the Board reviewed and provided direction on the Economic Development Work Plan and Project Prioritization Matrix for Fiscal Year 2019-20 (Legistar No. 19-1012).

1. Retain, develop and attract businesses that provide economic sustainability and quality job creation.

- **Business Retention and Expansion Program** – On June 4, 2019, the Board approved a professional services contract with John Krueger, dba National Market Advisors, to assist with the development of the following Programs:
 1. Business Retention and Expansion Program Development;
 2. Marketing Outreach; and

3. New Program Analysis including New Finance and Incentive Tool Identification.

Estimated Completion Date: June 2022

- **Market Area Economic Impact Studies** – expanding upon the study conducted for the Apple Hill Area, staff proposes to engage a consultant to assess the economic potential in selected areas, with a goal to implement one new study per year. In 2020, New Economics and Advisory, Inc. will perform an analysis of the Coloma/Lotus area. **Estimated Completion Date: Fall 2020.**

2. Increase employment opportunities by improving workforce development skills.

- Continue to work with Human Resources Department to enhance a Countywide Internship Program. **Estimated Completion Date: June 2020.**
- Facilitate collaboration between County Departments, local Chambers of Commerce and businesses to develop potential industry partnerships. **Ongoing effort.**
- Continue association with Workforce Innovation and Opportunity Act (WIOA): the WIOA helps job seekers succeed in the labor market by providing access to employment, education, training, and support services while matching employers with the skilled workers they need to compete in the global economy. **Ongoing effort.**
- Increase collaboration with the Economic Development Corporation of El Dorado County (EDC²): EDC² provides a variety of services in order to encourage local enterprises and improve the quality of life within the County. **Ongoing effort.**
- Collaborate with Sierra Business Council: The Sierra Business Council implements projects that model proactive change and helps create or retain jobs in the area and advocate for legislation to improve communities. **Ongoing effort.**
- Continue partnership with CEDAC: CEDAC is advisory to the Board in developing the Countywide Economic Development Plan. A main objective of CEDAC's work plan is to advocate for Higher Education Pathways that result in workforce development. **Ongoing effort.**

3. Invest in infrastructure needs to improve and maintain competitiveness.

- Encourage development of Broadband and/or Wi-Fi infrastructure, examining the potential for allocating TOT revenue to this effort (including potential grant match). **Ongoing effort.**
- Missouri Flat Area Master Circulation and Financing Plan (MC&FP) Phase II Project. The ultimate goal of the MC&FP is to encourage economic development in the Missouri Flat area. This project is led by the Department of Transportation, with assistance from Economic Development staff and consultant Economic and Planning Systems, Inc. (EPS). **Estimated Completion Date: TBD based on upcoming Board discussion.**
- Economic Development Opportunity Areas Analysis: Staff has executed a contract with EPS to identify areas in the County that could accommodate future nonresidential development and that may benefit from a financing plan similar to MC&FP. **Estimated Completion Date: June 2020.**

- Collaborate with the El Dorado County Transportation Commission on the El Dorado Hills Transportation Circulation Plan, and provide economic development data. **Estimated Completion Date: October 2020.**

4. Nurture the County and Community's business-friendly reputation.

- Staff Development Program: Development and implementation of an internal cross-training program to improve flexibility and responsiveness to customer service requests, including conducting a study to identify professional development needs in the Department, and creating recommendations for an ongoing, efficient training program. **Estimated Completion Date: TBD.**
- Zoning Ordinance Minor Updates – Updates to the Zoning Ordinance are ongoing, as conditions change or new conditions arise. The goal is to alleviate obstacles to customer service, to create clear expectations for quality development, and make those expectations easy to understand and follow. **Estimated Completion Date: January 2020 and continuing.**
- Expanded social media presence: Facebook, Twitter, LinkedIn, Instagram and YouTube. The Ombudsman will take the lead on keeping the Planning and Building Department website up to date. **In process.**
- Implementation of various efforts to improve customer service, as discussed in the Customer Service section below. **Estimated Completion Date: TBD.**
- Community Planning: Commercial/Multi Family Residential Design Guidelines/Standards for Community Regions – This project will be conducted by Economic Development and Long Range Planning staff, with assistance from consultant De Novo Planning Group. The Board-adopted design standards will streamline the process for future new commercial and multi-family residential development that meets the design standards requirements. **Estimated Completion Date: July 2022.**

5. Provide attainable housing options - balance jobs with housing.

- The Economic and Business Relations Manager will assume a project management role to assist major developers in navigating the planning and permitting process. **Ongoing effort.**
- Staff is initiating a contract with BAE Urban Economics to study economic issues in the County related to housing. **Estimated Completion Date: October 2020.**
- Staff will obtain a clear understanding from the Board on their desire to incentivize housing. **Ongoing effort.**

An additional goal is to develop meaningful performance measures and begin tracking by December, 2020.

C. Challenges

The staffing changes in the Economic Development team will require a substantial investment in training, and the transition period is still in process.

In order to achieve the objectives described above, the Economic Development Division will rely heavily on other Planning and Building Department and County staff. Economic Development is

a cross-divisional effort that requires collaboration to be successful. Staff is recognizing the impact additional Economic Development efforts will create for existing staff, particularly in the Planning Services Division. The Planning Services Division has been adjusting to various new duties, assignments, policies, ordinances, and regulations which have resulted in increased workloads. Economic Development’s reliance on planning staff’s expertise to research and assist with major development projects has reduced the efficiency at which current Planning projects are completed. Additional staff is needed in Economic Development in order to allow existing Planning employees to manage their ongoing, regular duties.

IV. Planning Services Division

Budget for FY 2019-20: \$8,150,136

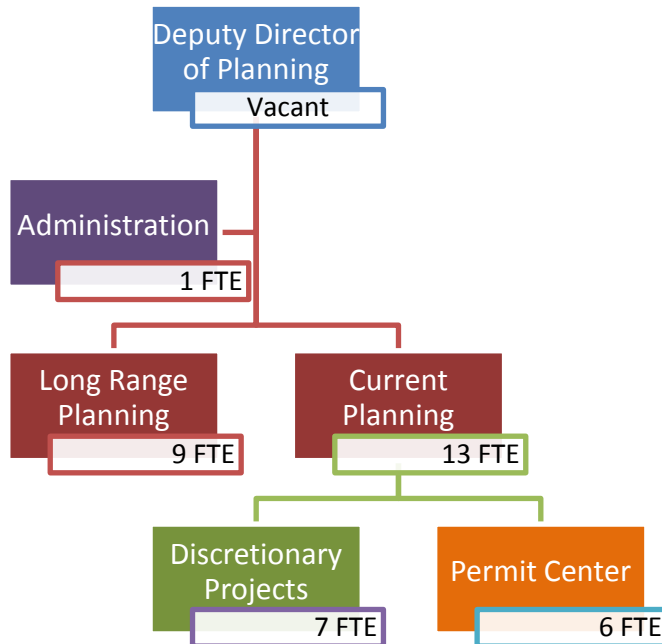


Figure 17: Planning Services Division Organization Chart

Planning Division Summary

The Planning Division currently has a total of 23 full-time staff allocations assigned to three functional units: Current Planning (7), Planning Permit Center (6) and Long Range Planning (9), and one (1) administrative support staff. These three functional units are described below.

Planning Division staffing levels are significantly lower than other comparable jurisdictions (Figure 18).

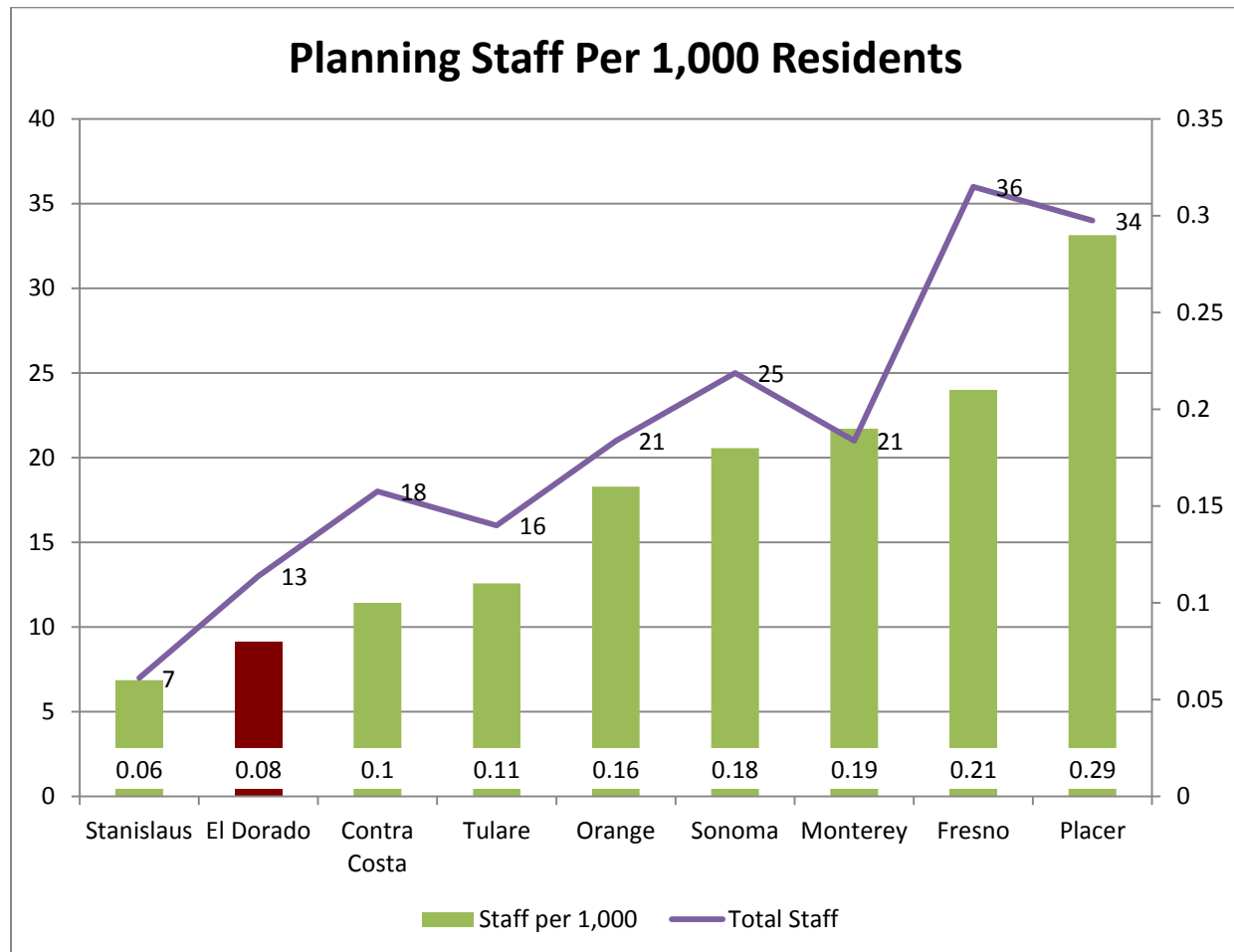


Figure 18: Planning Services Division Staffing Comparison.

Source: California County Planning Directors Association (CCPDA) – responding counties with unincorporated populations between 100,000 and 200,000.

Current Planning

A. Summary

Current Planning is comprised of two units: 1) Discretionary Projects and 2) Permit Center.

The **Discretionary Projects** unit focuses on processing non-County initiated discretionary development applications such as Tentative Subdivision Maps, Conditional Use Permits, and Rezone Applications subject to the provisions of California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. Discretionary development projects are reviewed by the Board-appointed Planning Commission. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, conditional use permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding proposed land use projects. The major revenue source for the Current Planning unit is developer-funded applications.

The **Permit Center** unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, Lot Line Adjustments, and new and renewal VHR permits. The Permit Center issues zoning verification letters, business licenses, and provides Planning review of commercial, residential, and agricultural building permits. The unit is also responsible for responding to public phone and email inquiries, and providing information to the public on planning and zoning related questions at the Planning Permit Center Counter. The major source of revenue for the Permit Center is permit fees collected. Because a significant amount of staff time in this unit is spent on answering planning questions from the public in advance of a formal application, a portion of this unit is offset by General Fund revenue.

Current Planning also functions as the County liaison for coordination with the Federal Emergency Management Agency (FEMA) for floodplain management and the California Department of Water Resources on floodplain management issues. Floodplain management tasks include providing local and federal floodplain information to the community, and ensuring compliance with the Local Floodplain Management Plan.

B. Accomplishments for FY 2018-19

- **Projects, Permits Public Inquiries and Planning Counter Activities**
 - Planning project applications (ministerial and discretionary): 1,968 applications total
 - Planning project applications (ministerial and discretionary): 742 approved
 - Permit Applications (reviews of building permits for zoning consistency): 2,158 permits
 - 1,828 Residential
 - 281 Commercial
 - 48 Agricultural
 - Planning Permit Center Counter Total Transactions: 3,409 (284 average transactions/month)
 - Public Inquiry Phone Calls/Emails: 3,197 (266 average phone calls/month)
- **Fiscal Impact Analysis (FIA)/Public Facilities Financing Plan (PFFP) Contract:** A contract has been executed to assist staff in peer review of FIAs and PFFPs for large-scale development projects (e.g., Specific Plans and commercial centers).
- **Initiated the transfer of planning calls from the Building Division to the Planning Division:** This change enables a representative within the Planning Division to answer phone calls and direct customers to the appropriate staff member. This effort coincides with the plan to provide a Planner of the Day (discussed in the Goals section), to provide immediate answers to customer questions.
- **Implemented Technology Upgrades:** Current Planning staff were part of the implementation team which replaced the 20-year old Land Management Information System (LMIS) with TRAKiT which allows users to track the progress of their projects online. Once fully implemented, the system will allow online submittal and payment of ministerial and discretionary applications.
- **Staff Development and Training:** Enhanced resources to staff development and training opportunities, both in-house, consultant-led, and by professional continuing education (e.g., UC Davis Extension, California State Association of Counties, American Planning Association, Fred Pryor Seminars).

- **Implemented new Vacation Home Rental (VHR) Ordinance:** Assumed the responsibility for managing the VHR program from the Treasurer-Tax Collector Office, which includes renewal of approximately 1,000 existing VHRs and permitting of all new VHR applications.
- **Implemented On-Call Planning Services:** Staff has contracted with select consultants to assist with discretionary permit application processing, including planning review and CEQA documentation. Consultants are experienced with the County’s development requirements, State and Federal regulations, and meet professional standards. This will enable customers to fast-track their applications, and help alleviate existing backlogs. Projects using On-Call Planning Services will be expedited. Contracts with two consultants are currently in place. Staff is in the process of developing Frequently Asked Questions and information for less experienced developers, to provide them an opportunity to use this service as well.

Trends

- **Staffing:** Staffing levels have remained consistent since FY 2015-16 (Figure 19). Current staffing levels include two Planning Managers, two Senior Planners, three Associate Planners, three Assistant Planners, and one Development Technician.

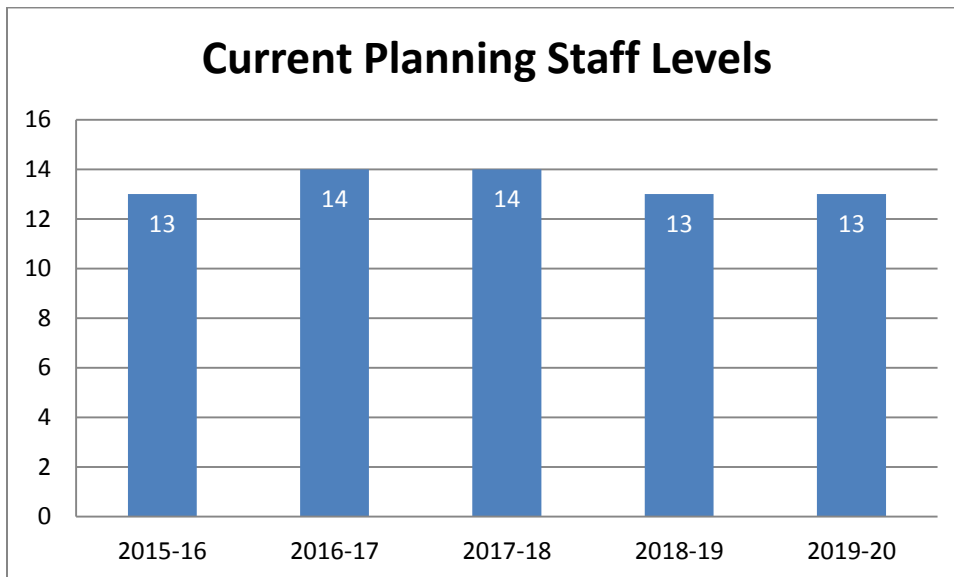


Figure 19: Current Planning Staff Levels

- **Service Transactions and Duration (Figures 20 and 21):** Service transactions and service duration data for Current Planning customers at the Permit Center Counter was obtained from the Qless system which is used to manage and monitor queues for departments within Building C, including the Planning and Building Department. The system has only been in place for two years, therefore, data is limited to fiscal years 2017-18 and 2018-19. Planning Services has its own queue and the following tables identify the total number of transactions per month (customers) and the total duration of the service (time spent with Planning staff) for fiscal years 2017-18 and 2018-19.

The service transaction data in Figure 20 does not include the initial VHR workload, which is included in Figure 2. Figure 20 measures the number of customers serviced at the counter, whereas the existing VHR workload was transferred from the Treasurer Tax Collector on January 1, 2019.

Overall, the average number of transactions (per month) in FY 2017-18 and FY 2018-19 were 320 and 284, respectively. However, the total duration in minutes of each visit was increased from a monthly average of 16 minutes in FY 2017-18 to 19 minutes in FY 2018-19. The comparison between the years equates to 5,120 minutes of transactions for FY 2017-18 and 5,396 for 2018-19. The reason behind the increase in time spent per transaction is not explicitly known; however, it is likely a result of having almost all new staff in the unit, but could also be a reflection of an increase in the complexity of transactions due to the several new regulations the Unit has been implementing.

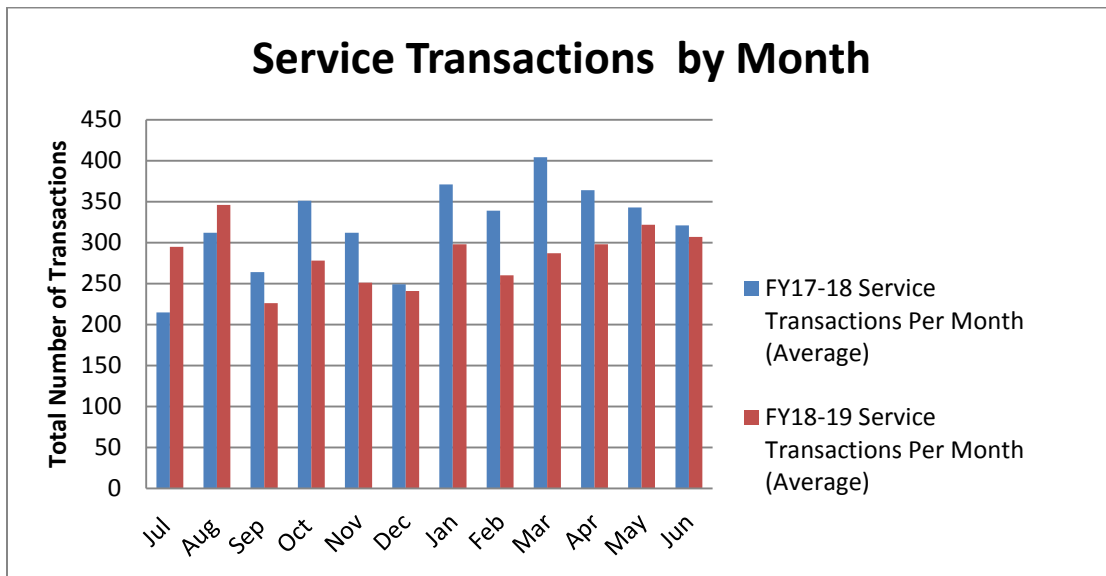


Figure 20: Current Planning Monthly Transactions

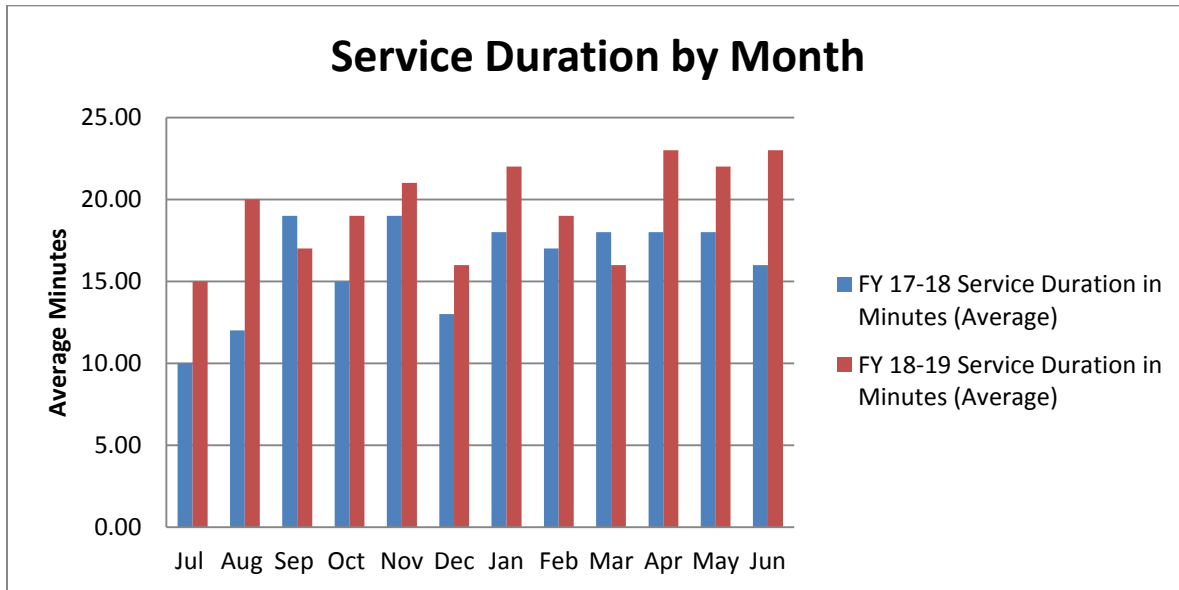


Figure 21: Current Planning Service Duration

- Total Number of Calls/Emails (Figure 22):** General inquiries to Planning are received through the Planning phone line or through the Planning email, which are then entered into a call log and responded to by Planning staff in the order in which they are received. Five years of data, from FY 2014-15 to FY 2018-19, was obtained from the Planning call log. The total number of calls/emails responded to range from 2,788 (232 average per month) in FY 2014-15 to 3,197 (266 average per month) in FY 2018-19. There has been fluctuation over time with regard to the total number of calls/emails responded to over the five-year period; however, the overall trend is that the number of inquiries is increasing over time.

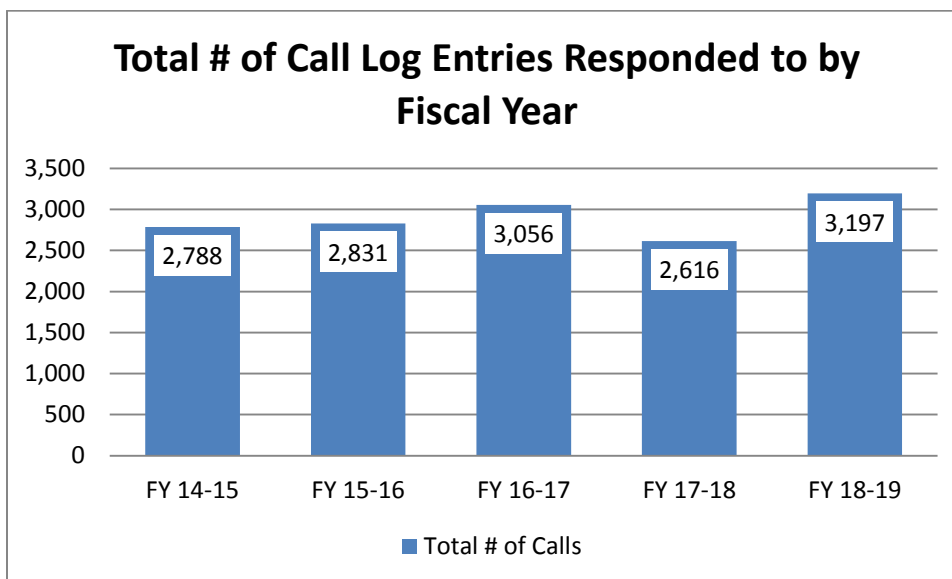


Figure 22: Current Planning Call Log Entries

C. Goals for Fiscal Year 2019-20

- **Implement Planner of the Day:** Staff will implement a program whereby a Planner will be available to respond to incoming Planning phone calls in real time.
- **Implement On-Call Planning Services:** Select consultants will be available to assist with discretionary permit application processing, including planning review and CEQA documentation. Consultants will be experienced with the County’s development requirements, State and Federal regulations, and will meet professional standards. This will enable customers to fast-track their applications, and help alleviate existing backlogs.
- **Enhance Current Planning’s Utilization of TRAKiT:** Continue to expand staff’s utilization of TRAKiT to improve efficiency, information retention, and reporting regarding various Planning project and permit processing functions.
- **Enhance Current Planning’s Customer Service:** Continue to address backlogs and increase efficiency in reviewing both discretionary projects and conducting planning review of building permits.
- **On-Call Third Party Planning Plan Check Services:** Provide applicants options to utilize contract planning services to expedite planning reviews for building permits.
- **Update/Improve Planning Services Website:** Update information, resources, and applications on the Planning Services website to provide the public an improved overall experience, provide more robust relevant information, and help facilitate complete project application submittals.
- **Utilize existing Planning consultants for public meeting facilitation:** This will provide professional meeting facilitation as well as allow staff more time to process permits. This work will be paid for by the project applicant.
- **Finalize Fiscal Impact Analysis (FIA)/Public Facilities Financing Plan (PFFP) Guidelines:** this document will provide guidelines that will enable consultants and staff to perform peer review of FIAs and PFFPs for large-scale development projects (e.g., Specific Plans and commercial centers).
- **Define Meaningful Performance Measures and Begin Tracking:** Define and begin tracking performance measures related to:
 - Providing “Complete/Incomplete” letters for discretionary projects within 30 days of application submittal
 - Processing times for Discretionary Projects
 - Processing times for Planning Division review of building permits
 - Response times to planning phone and email inquiries
 - Wait times and service duration for walk-in customers

D. Challenges

The Current Planning unit has been adjusting to various new duties, assignments, policies, ordinances, and regulations that have resulted in increased workload. Some recent strains on staff time include:

- Planning Services absorbed the VHR permit processing function from the Treasurer Tax Collector on January 1, 2019 prior to the addition of staff resources. The VHR workload includes sending annual renewal notices to all existing VHR permit-holders, the subsequent renewal of said permits, which requires an evaluation of the

- applicability of any new codes and ordinances, as well as the issuance of new VHR permits.
- Cell tower and Broadband permits have continued to increase and have Federal statutory expedited deadlines that require prompt attention and prioritization over all other permitting functions. This workload is expected to further increase with the new Federal Communications Commission ruling regarding Small Cell Wireless Deployments, effective January 2019, which have further shortened statutorily expedited deadlines. Cell towers are highly likely to be appealed, thereby expending additional staff resources.
 - As controversy over land use decisions in California has increased, so has the complexity of the project review and CEQA process, resulting in more complex environmental compliance documentation, such as Environmental Impact Reports, and more appeals, both of which result in longer processing times, more staff time, and additional statutory deadlines.
 - New permitting requirements for cannabis, mitigation of oak resources, signage, and modifications to the Zoning Ordinance as a result of the TGPA-ZOU have impacted workloads without the addition of staffing.
 - The MWELO, administered by the California Department of Water Resources (DWR), was updated in 2015. With the 2015 update, MWELO requirements now apply to commercial and residential projects that include 500 square feet or greater of landscaping and have annual reporting requirements to the State. These requirements have increased the overall workload without additional staffing.

Long Range Planning Unit

A. Summary

The Long Range Planning (LRP) unit is responsible for assisting the Board in developing policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan. Long range planning involves highly complex and diverse land use and transportation decisions that require a careful balancing of competing economic, environmental, and social interests. The LRP unit is comprised of four planning functions: Land Use, Housing, Stormwater Management, and Transportation.

Long Range Planning's Mission Statement is to "Serve the needs of El Dorado County's current and future residents, businesses and visitors by:

- providing accurate information, impartial analysis and forums for stakeholder discussions to support well-informed long range planning decisions, and
- facilitating implementation of Board-adopted plans, policies and ordinances."

Major revenue sources for the LRP unit include: General Fund, developer reimbursement and Public Utility Franchise Fees (PUFF) equal to 50 percent of NPDES program costs.

On March 5, 2019 (Legistar File 19-0311), the Board endorsed the "Long Range Planning Project Prioritization Matrix for Fiscal Year 2019-20" shown in Figure 22. This matrix prioritizes all major County-initiated Land Use, Housing, and Stormwater Management projects managed by LRP staff. Attached to the Board-endorsed matrix is a table that lists other major

LRP projects and ongoing responsibilities. Project descriptions and details, including anticipated timelines and FY 2019-20 deliverables, are provided in the Land Use, Housing, and Stormwater Management sections below.

LONG RANGE PLANNING PROJECT PRIORITIZATION MATRIX FISCAL YEAR 2019/20 Major County-Initiated Land Use, Housing, Transportation and Stormwater Management Projects Endorsed by the Board of Supervisors 3/5/19 (Revised 3/7/19 to incorporate Board direction on 3/5/19)					PRIORITIES			
LRP's Major County-Initiated Land Use and Transportation Projects	Anticipated Completion Date	Project Prioritization	County Strategic Plan Goals	Complete What is Started	Address Requirements	Foster Economic Development	Set Strong Countywide Foundation	
				Is the project already initiated by the Board and currently in process?	Is the project required by General Plan, laws or other mandates?	Does the project directly improve Economic Development?	Does the project address key issue(s) affecting the entire county?	
LAND USE								
Community Planning: Design Standards for Commercial & Multi-Family Residential New Development in Community Regions (General Plan Policy 2.4.1.2 - Community ID) Component 1: Design Standards for Shingle Springs (prototype) Component 2: Design Standards for Cameron Park, El Dorado Hills, and Diamond Springs/El Dorado	Spring 2020	1	Infrastructure, Healthy Comm.	Yes	Yes	Maybe	Maybe	
General Plan Implementation Annual Progress Report (2019 Calendar Year)	March 2020	1	Good Gov.	Yes	Yes	Maybe	Yes	
Ecological Preserve (Rare Plants) Fee Program Update	July 2020	1	Good Gov., Healthy Comm.	Yes	Yes	Maybe	Yes	
General Plan Safety Element Update (Initiate by Resolution of Intention by June 2019) (NEW)	2021	2	Good Gov.	No	Yes	No	Yes	
General Plan Five-Year Review 2016-2020 (NEW)	2021	2	Good Gov.	No	Yes	Maybe	Yes	
Cultural Resources Ordinance (GP Policy 7.5.1.1)	TBD	2	Good Gov.	No	Yes	No	Yes	
Scenic Corridor Ordinance (GP Policy 2.6.1.1)	TBD	2	Good Gov.	No	Yes	No	Yes	
Georgetown Historical Overlay (Added per Board direction on 3/5/19)	TBD	2	Good Gov.	No	No	Maybe	No	
HOUSING								
Second Dwelling Unit Ordinance Update (AB 2399)	June 2019	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Maybe	Yes	
Affordable Housing Ordinance	June 2020	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes	
Housing Element Annual Progress Report (Calendar Year 2019)	March 2020	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes	
2021 Housing Element Comprehensive Update	October 2021	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes	
Infill Incentive Ordinance (Housing Element Measure HO-2013-14)	TBD	2	Good Gov.	No	Yes	Maybe	Yes	
TRANSPORTATION								
SB 743 Planning and Research (Vehicle Miles Traveled CEQA Metric)	Winter 2020	1	Good Gov., Infrastructure, Public Safety	Yes	Yes	Maybe	No	
Annual Traffic Impact Mitigation (TIM) Fee Update	May 2020	1	Good Gov., Infrastructure	Yes	Yes	Maybe	Yes	
Annual Transportation Capital Improvement Program (CIP) Update	June 2020	1	Good Gov., Infrastructure	Yes	Yes	Maybe	Yes	
Annual Countywide CIP (NEW)	June 2020	1	Good Gov., Infrastructure	Yes	No	Yes	Yes	
CIP and TIM Fee Major Update (NEW)	Spring 2021	1	Good Gov., Infrastructure	Yes	Yes	Yes	Yes	
Intelligent Transportation Systems (ITS) Voluntary Contribution Pilot Program (NEW)	Spring 2019 & ongoing	2	Infrastructure, Good Gov., Public Safety, Econ Dev.	Yes	Maybe	Maybe	Yes	
Travel Demand Model Update	Fall 2019	2	Good Gov., Infrastructure	Yes	Maybe	Yes	No	
Missouri Flat Area Master Circulation & Financing Plan (MC&FP) Phase II	end of calendar year 2019	2	Good Gov., Econ Dev., Infrastructure, Public Safety	Yes	Maybe	Yes	No	
Intersection Needs List Annual Updates	Spring 2020	2	Infrastructure, Good Gov., Public Safety	Yes	Maybe	Yes	No	
STORMWATER MANAGEMENT / TAYLOR PROJECTS								
Implement Meyers Area Plan (NEW)	Annually	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	No	
Implement Trash Policy Compliance Plan (NEW)	Annually	1	Good Gov., Healthy Comm.	Yes	Yes	No	No	
Implement County's Storm Water/Water Quality Program per National Pollutant Discharge Elimination System (NPDES) Permits	Annually	1	Good Gov., Healthy Comm.	Yes	Yes	No	Yes	
West Slope NPDES Annual Report	October 15, 2019	1	Good Gov.	Yes	Yes	No	No	
Lake Tahoe NPDES Annual Report	March 15, 2020	1	Good Gov.	Yes	Yes	No	No	
Manage Registered Catchments in Lake Clarity Crediting Program	March 15, 2020	1	Good Gov., Healthy Comm.	Yes	Yes	Yes	No	

Figure 23: Long Range Planning Project Priority Matrix

Land Use

The Land Use Planning function oversees General Plan implementation and monitoring, General Plan Amendments and Element updates, Zoning Ordinance updates, development of new ordinances, and development of community design standards.

Housing, Community, and Economic Development Program

The Housing, Community, and Economic Development (HCED) program mission is to administer and expand grant-funded programs that provide an overall economic benefit to the County through support for a variety of housing options, especially low to moderate-income housing. The HCED program is directed by the policy and objectives of the Board and the Housing Element of the County General Plan. HCED is responsible for implementing and managing related housing programs and special projects to meet those objectives in addition to reporting progress to the Board, the state, and local agencies.

The Community Development Block Grants (CDBG) and HOME Investment Partnerships Program (HOME) grants provide low interest loans to qualifying low-to moderate-income households in the unincorporated areas of the County for housing repair and for gap-financing to purchase their first home. CDBG Economic Development Enterprise Fund (EDEF) grants create or preserve jobs in the unincorporated county by providing business loans and technical assistance to business owners and low- to moderate-income entrepreneurs for business expansion or startups. Loan repayments provide for a revolving loan fund for ongoing CDBG, HOME and EDEF activities.

Special projects include a mandated update of the General Plan Housing Element for 2021-2029 and development of housing related policies and ordinances.

Stormwater Management Program

LRP Stormwater staff manages the implementation of the NPDES program, including the implementation of a Stormwater Management Plan as required by the State of California Regional Water Quality Control Board under the Statewide Phase II Stormwater permit. The NPDES program consists of two permits: one for the West Slope of the County and the other for the Lake Tahoe Basin.

- **West Slope Stormwater Management Program**

The West Slope Stormwater Management Program primarily focuses on implementing the requirements outlined in MS4 NPDES Permit. This Permit requires the County to address high priority water quality issues identified within the urbanized areas of El Dorado County to enhance surface water quality.

- **Lake Tahoe Stormwater Management Program**

The Lake Tahoe Stormwater Management Program primarily focuses on implementing the requirements outlined in the State of California Phase I NPDES Permit. This Permit requires the County to reduce fine sediment particle discharges to Lake Tahoe within the framework of the Lake Tahoe Total Maximum Daily Load.

These Stormwater management programs support General Plan Implementation Measure PS-L: Develop and implement a countywide drainage management program.

Transportation

The Transportation staff assigned to long range transportation planning efforts work closely with the LRP land use/housing staff. However, the Transportation staff is now part of the Department of Transportation (DOT), and is included in DOT's budget. Since the long range transportation functions are not funded out of the Planning and Building Department Budget, there is no further discussion in this report. Long Range Planning staff levels decreased in FY 2018-19 due to this transfer (Figure 23).

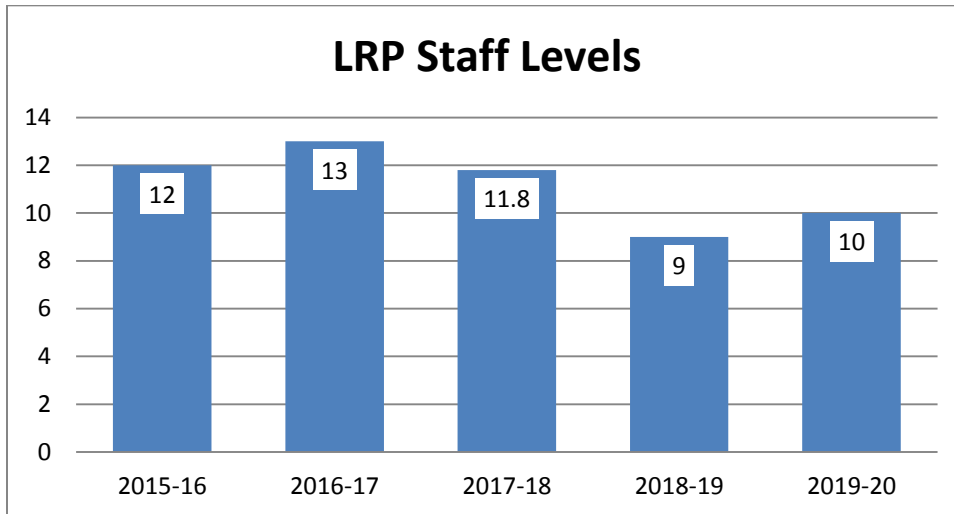


Figure 24: Long Range Planning Staff Levels

B. Accomplishments for FY 2018-19

Land Use Planning

- Title 130 Zoning Ordinance Minor Amendments - adopted by the Board on August 14, 2018.
- CEQA Addendum to the Targeted General Plan Amendment/Zoning Ordinance Update (TGPA-ZOU) Final Program Environmental Impact Report (EIR) - certified by the Board on December 4, 2018.
- TGPA-ZOU Final Program EIR - El Dorado County Superior Court judge ordered the writ to be discharged on January 31, 2019.
- 2018 General Plan Implementation Annual Progress Report – presented to the Board on March 19, 2019 and submitted to the State of California Governor’s Office of Planning and Research.
- Land Use Scenario (Housing/Employment Growth Projections from 2016 to 2035 and 2040) - Completed scenario for the Sacramento Area Council of Government’s (SACOG’s) 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy in March 2019.

Housing, Community, and Economic Development (HCED) Program

- HOME – \$500,000 in grant funds expended resulting in a total of \$1,673,673 in grant and leveraged funds. The grant expired June 30, 2019.
- Golden State Finance Authority (GSFA) – HCED staff prepared Tax Allocation commitment for GSFA to support local housing programs.
- South Lake Tahoe Affordable Housing Task Force – HCED staff attended meetings and prepared Affordable Housing funding analysis and resources for the Task Force and interested parties.
- Tax Equity Financial Responsibility Act (TEFRA) – HCED staff coordinated and presented public hearings for bond applicants related to the Gold Country Health Center/Retirement and John Adams Academy.

- 2018 Housing Element Annual Progress Report – presented to the Board on March 19, 2019 and submitted to the California Department of Housing and Community Development before the April 1, 2019 submittal deadline.
- CDBG – HCED staff prepared and submitted CDBG grant application for 2018-19 Notice of Funding Availability (NOFA) grant cycle.
- Hazardous Tree Removal Program for Limited Income Seniors –The program funded the removal of 62 hazardous trees from 32 household properties by the March 15, 2019 grant deadline.

Stormwater Management

- Submitted Year 4 West Slope NPDES Annual Report - October 2018.
- Submitted Year 2 Tahoe NPDES Annual Report - March 2019.
- Attended 2018 California Stormwater Quality Association Conference - October 2018.
- Updated the County’s Water Ordinance (No. 5096) and MOU with the El Dorado County Water Agency – Board adopted in November 2018.
- Prepared Trash Implementation Plan to comply with the State of California State-wide Trash Policy – submitted to the State Water Resources Control Board and the Lahontan Regional Water Quality Control Board in December 2018.
- Continued class room presentations with Sacramento Splash, a non-profit organization dedicated to helping children understand and value their natural world through science education and outdoor exploration, including the protection of water resources - June 2019.
- Participated in Delta Regional Monitoring Program - June 2019.
- Presented at Sacramento State Asset Management Forum - June 2019.

C. Goals

Staff plans to return to the Board in January 2020 with an update on the LRP FY 2019-20 Work Plan and a proposed Reprioritized Matrix for the Board’s consideration and approval.

Table 1: Long Range Planning Goals for Fiscal Year 2019-20

Major Land Use Goals	Target Completion Date
General Plan Amendment TGPA Clean-up Items (GPA19-0002)	Board adopted on August 6, 2019
Parcel-Specific GPA/Rezoning (GPA19-0001/Z19-0003) — processed separately from the Zoning Ordinance Major Amendments	Board adopted on August 6, 2019
Weber Creek Canyon Important Biological Corridor – delineation and revision to the IBC layer on the Zoning Map	Planning Commission (September 2019); Board for adoption (October 2019)
Title 130 Zoning Ordinance Major Amendments	Fall 2019
Oak Resources Management Plan (ORMP)/Oak Resources	Fall 2019

Conservation Ordinance Implementation Status Report	
General Plan Implementation Annual Progress Report (2019 Calendar Year)	March 2020
Ecological Preserve (Rare Plant) Fee Program Update	2020
General Plan Safety Element Update	Fall 2021
General Plan Five-Year Review 2016-2020	Fall 2021
Major Housing Goals	Target Completion Date
SB2 Grant Funding Application for Design Standards for Commercial and Multi-Family Residential Development	November 2019
Accessory Dwelling Unit Ordinance Update	December 2019
Annual Progress Reports (Housing Element and General Plan Implementation)	March 2020
Affordable Housing Ordinance	2020
Comprehensive Housing Element Update	August 2021
Community Planning: Design Standards for Commercial and Multi-Family Residential Development in Community Regions (Shingle Springs, Cameron Park, Diamond Springs/El Dorado, and El Dorado Hills)	2020-21
Major Stormwater Management Goals	Target Completion Date
Submit Year 5 West Slope NPDES Annual Report	October 2019
Finalize building West Slope Asset Management Tool with Transportation Division	December 2019
Submit Year 3 Tahoe NPDES Annual Report	March 2020
Register Catchments and declare Credits to achieve 21 percent load reduction in Lake Clarity Crediting Program	March 2020
Register Catchments in Lake Clarity Crediting Program required to meet County's 21 percent Fine Sediment Load Reduction requirement in Tahoe NPDES Permit	March 2020
Negotiate and begin coverage under new West Slope MS4 NPDES Permit	June 2020

Begin Trash Implementation Plan	June 2020
Continue Maintenance of High Priority Storm Drain Systems	June 2020
Continue Post Construction Storm Water Management Program	June 2020
Inventory and Assess Maintenance Condition of Post Construction Best Management Practices	June 2020
Develop West Slope Stormwater Manual	June 2020
Continue class room presentations with Splash	June 2020
Successfully negotiate new West Slope MS4 NPDES Permit and begin new Permit Coverage	June 2020
Initiate Trash Implementation Plan	By June 2020, begin work on Implementation Plan
Conduct class room presentations with Splash	By June 2020, conduct 20 class room presentations

An additional goal is to develop meaningful performance measures and begin tracking by December, 2020.

D. Challenges

Long Range Planning Challenges for Fiscal Year 2019-20

Staffing:

The Senior Planner position in the Land Use Planning unit was vacant from April to September, 2019. This has delayed the completion of the Zoning Ordinance Major Amendments project. The position has been filled and the new Senior Planner started on September 3, 2019. The Administrative Analyst position has been vacant since April 2019, and a recruitment is underway to fill this position.

Increasing Regulatory Requirements:

LRP often leads the County’s efforts to review draft state legislation and implement new laws, ordinances, policy and voter initiatives related to land use, housing, and transportation planning. For example, new Assembly Bill (AB) and Senate Bill (SB) laws implemented that require additional staff resources include:

- AB 2299 (Bloom), SB 1069 (Wieckowski), and AB 2406 (Thurmond), Accessory Dwelling Unit laws
- SB 35 (Wiener): Planning and zoning: affordable housing streamlined approval process
- SB 743 (Steinberg), Environmental Quality: transit oriented infill projects; encourages land use and transportation planning decisions and investments that reduce vehicle

miles traveled (VMT) and contribute to the reductions in greenhouse gas emissions required in the California Global Warming Solutions Act of 2006

- SB 1000 (Leyva), Land Use: general plans: safety and environmental justice
- SB 1035 (Jackson), General Plan: Safety Element updates
- California DWR MWELo Implementation

IV. Commercial Cannabis Division

Budget for FY 2019-20: \$300,000

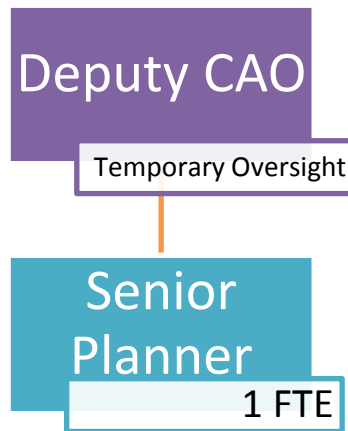


Figure 25: Commercial Cannabis Division Organization Chart

A. Summary

The Commercial Cannabis program was recently transferred from the Chief Administrative Office (CAO) to the Planning and Building Department. Commercial Cannabis Division staff currently includes a Senior Planner, with initial Program oversight provided by a Deputy CAO. A Code Enforcement Officer and Administrative Technician will be requested in the near future.

Permitting activities for Commercial Cannabis will include: an optional pre-application process that will allow applicants to find out the possible variables/issues in their project before starting the application process, which will take a significant amount of time for staff to complete. The application process includes a commercial cannabis use permit, which is a conditional use permit as part of the land entitlement process. In addition, and at the same time, applicants will be going through the commercial cannabis annual operating permit process. This process includes a review of the cannabis activities by several County departments, including Agriculture/Weights and Measures, CAO, County Counsel, Environmental Management, Planning and Building, and Sheriff's Office. After approval of the Commercial Cannabis Use Permit and Commercial Cannabis Annual Operating Permit, the business will enter the Commercial Cannabis Monitoring Program, which the County operates to make sure that cannabis businesses adhere to the rules in the voter-approved ballot measures. After a full year in the program, a commercial cannabis business must renew their commercial cannabis annual operating permit. At that time, the County will assess the business' performance and review changes to the business' operations.

Enforcement activities for Commercial Cannabis will include: case opening, including inspection scheduling and collaboration with the Sheriff's Office to set up dates and site visits. The Division's goal is to inform the public and work with growers to achieve compliance before a citation is issued.

Code Enforcement staff have has been successful in this strategy thus far, with only one case escalating to the hearing process. If a case is founded, notices are sent according to each step of the enforcement process as the case escalates. If abatement does not occur, or if a hearing is requested, the hearing will be conducted by contract Code Enforcement Hearing Officers. Once a decision is made by the Hearing Officer, an administrative citation will be affirmed if warranted. If the site is not abated, the County may abate in coordination with the Sheriff's Office. Administrative fees may be recovered, or liens and/or special assessments may be made.

Administration activities will include: contract management, budget oversight, maintaining records, producing legal notices, coordinating hearings, and supporting the Code Enforcement Officer.

The Commercial Cannabis Program will be funded by Commercial Cannabis fees. The fees for the program will cover staff time for review of the initial applications (including site visits), a monitoring program (to make sure permittees are following the rules, which includes time for taking complaints), renewal, compliance and enforcement.

B. Goals

Staff will be closely monitoring the fee structure, cost recovery and administrative processes over the next three or four years and will return to the Board with regular reports and, if needed, recommended adjustments to the fees or fee administration process. In determining fees, the Department must also consider the previously existing illegal market and avoid placing regulated businesses at a competitive disadvantage. This means the County can only impose so many additional costs on businesses without losing ground to the illegal market.

As more data is obtained on the time it takes to administer the program moving forward, staff may return with requests for staffing augmentation. For example, it may be found that staff and businesses become more efficient in the process, and therefore fewer resources are required. Conversely, increased regulations or other unforeseen complications may require additional staff.

Division goals are to hire and train staff, develop specific rules and guidelines based on applicable ordinances, create support materials for businesses such as checklists and fact sheets, and build out multi-departmental online permitting, tax collection, and database systems. The Division will also develop performance measures with specific metrics selected to measure progress towards stated goals. To that end, Commercial Cannabis Division staff will measure the following metrics in the next year:

- Number of permit applications
- Number of finaled permits
- Number of renewals
- Dollar amount of fees collected

C. Challenges

The Department has not been involved with the cannabis process, other than some enforcement issues. Due to the lack of institutional knowledge, staff must overcome a significant learning curve. It will take time to establish best management practices, implement programs and establish procedures.

In addition, the Department does not have an accurate estimate on the number of applications that could be submitted, or an understanding of the volume of work that might be associated with the applications.

DEPARTMENT WIDE GOALS AND CHALLENGES

Goals

The recent change in the Planning and Building Department’s leadership resulted in an emphasis on communication, transparency, public engagement, process improvement, and overall internal culture change (Figure 26). Efforts to make improvements in these areas are outlined in this section.



Figure 26: Planning and Building Department Goals

1. Communication:

The Department's focus is to improve communication, outreach, and image by maintaining an up-to-date and easy to use website establishing a social media presence and increasing community engagement. The Department has initiated monthly meetings with each of the County Supervisors and Planning Commissioners to discuss major projects and relevant issues. The Department also regularly attends meetings with El Dorado Hills Area Planning Advisory Committee, Diamond Springs and El Dorado Community Advisory Committee, Cameron Park Design Review Committee, Building Industry Advisory Committee, Community and Economic Development Advisory Committee, Meyers Advisory Council, Tahoe Regional Planning Agency, El Dorado County Dorado County Transportation Commission, and SACOG. The State of the Department report will be provided annually, to ensure the Board is informed of progress made on goals and initiatives.

2. Operational Efficiency:

The Department has recently implemented new technology: QLess (queuing management, TRAKiT (planning and permitting software), Megabyte (Assessor's new on-line property tax system, which staff uses to research properties), KRONOS (time tracking) and FENIX (Countywide financial system). While the implementation of these systems has negatively impacted staff productivity, once fully implemented, they should ultimately result in operational efficiencies.

The Department will hold leadership team brainstorming sessions to analyze options for operational efficiencies. Staff will evaluate the potential of live chat options on the Department's web site. The Department will also be requesting additional staff, as discussed below.

The Department has initiated an effort to develop a Strategic Plan for the Planning and Building Department. During the last Department-wide Quarterly Meeting, the Director expressed the desire for all Planning and Building staff to be involved in developing this plan. The steps in this process are to:

1. Form a Mission and/or Vision Statement, which will state a clear purpose for the Department.
2. Based on the Mission/Vision Statement, determine Core Values, which are the guiding principles that will dictate our behavior.
3. Finally, develop a Strategic Plan, which will shape and guide what our Department stands for, who we serve, what we do and why we do it, with a focus on the future. A Strategic Plan is a living document which will evolve in response to a changing environment.

During the next Department-wide Quarterly Meeting, several options for a Mission/Vision Statement will be presented to staff, based on staff responses to "Why are we here?"

The Department will explore the use of Lean Six Sigma to further explore operational efficiencies.

3. Cross-Training:

The Department is working on development and implementation of an internal cross-training program, especially for those classifications that span multiple Divisions across the Department, to improve flexibility and responsiveness to customer service requests.

- Development Technicians will be trained for Planning, Building, and Code Enforcement regulations. Encouragement for Technician Certification will continue.
- Development Aides will be trained in Planning, Building, and Code Enforcement regulations and to qualify for future Development Technician positions.
- Office Assistants will be trained to support Planning, Building, and Code Enforcement and crossed trained to qualify for future Development Aides positions.
- Building Inspectors will be cross trained with TRPA, NPDES, residential and non-residential codes, and grading.
- Code Enforcement Officers will be cross trained with Building Inspectors.
- Planning and Building staff will continue rotations by geographic and operational areas.

4. Project Completion:

In order to complete projects in a timely manner, the Department has developed consultant contracts for projects in Long Range Planning that are necessary due to state actions or that have been directed by the Board (e.g. community design standards, affordable housing ordinance). Professional service contracts will continue to be requested as necessary to complete Board-directed and state-mandated plan updates.

A process to allow Planning and Building Department applicants to use third party plan check consultants is being developed in order to decrease customer wait times.

On-Call Planning Services Consultant Services are in place to provide an alternative that will allow development projects to be completed in a shorter time frame.

5. Customer Service:

The Department's focus is to enhance customer service by providing more accurate and timely responses to customers, streamlining procedures, and accepting applications.

The Economic Development Division is taking the lead on implementation of various efforts to improve customer service and to develop corresponding performance measures:

- Establish a baseline (e.g., develop and conduct a survey to discover deficiencies in customer service).
- Post the Ombudsman at the door to interview customers as they exit the Planning and Building Department.
- Determine analytical approach to gauge average amount of staff time to process a discretionary permit.
- Conduct studies to analyze the number of permits processed, the number of referrals to the Ombudsman, the number of referrals to Code Enforcement, the number of appeals, etc.
- Use “staple me to a process” method (i.e., follow random applications through the process) to determine where there are inefficiencies in current processes.

- Develop customer-focused procedures, including more user-friendly applications, which make it easier to apply for permits.

6. Staff Development:

The Department will identify professional development needs, and create recommendations for an ongoing, efficient training program. The Department has also budgeted funds to engage CPS Human Resources Consulting firm to provide training necessary to develop skills for current and new employees' communication, supervisory and management skills, conflict management, interpersonal skills and many other skills to use throughout their working career. Individual classes for managers, supervisors, all staff and any up and coming leaders in the Planning and Building Department will be provided by the consultant on-site in order to save travel time and money that would be otherwise spent to send employees off-site for these types of trainings.

Department Wide Challenges:

As described in the sections above, there are significant staffing deficiencies, many of which are the result of new duties, assignments, policies, ordinances and regulations that the Department lacks the necessary resources to implement (Figure 27).

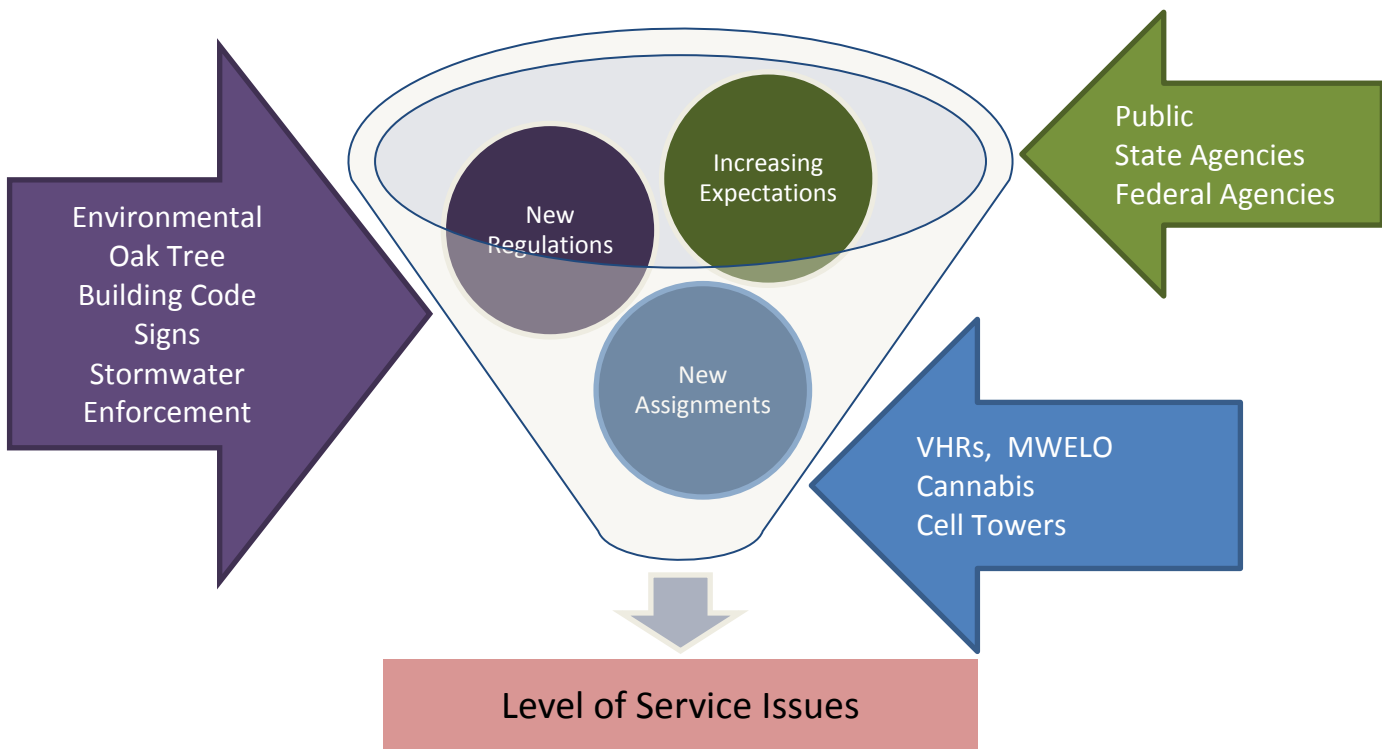


Figure 27: Planning and Building Department Challenges

New Programs Assigned

1. MWELO: implemented in El Dorado County on June 1, 2019. There is currently a lack of available Planning Services staff to handle the newly assigned MWELO workload,

which includes outreach to and education for developers and the public, plan checks, site inspections, and annual reporting. Lack of staffing affects the Department's ability to comply with MWELo regulations, which may result in financial penalties, and existing staff's efforts at complying with the regulation impacts permit and application processing times. A new Development Technician position in the Current Planning Unit will be requested to perform these duties.

2. The Planning and Building Department acquired the VHR workload under a new VHR Ordinance from the Treasurer Tax Collector on January 1, 2019. This includes all land use, permitting, and enforcement activities (except first response handled by the El Dorado County Sheriff's Department in the field) for 900 existing VHR permits. On March 19, 2019 (Legistar No. 19-0403) the Board approved the addition of a Development Technician in Planning and a portion of an Associate Planner in Tahoe to process VHRs. However, there is still not adequate staffing to handle the VHR workload, which includes sending annual renewal notices to all existing VHR permit-holders, the subsequent renewal of said permits, which requires an evaluation of the applicability of any new codes and ordinances, as well as the issuance of new VHR permits. A new Development Technician position in the Current Planning Unit will be requested to perform these duties.
3. Cell tower and Broadband permits have continued to increase and have Federal statutory expedited deadlines that require prompt attention and prioritization over all other permitting functions. This workload is expected to further increase with the new Federal Communications Commission ruling regarding Small Cell Wireless Deployments, effective January 2019, which have further shortened statutorily expedited deadlines. Cell towers are highly likely to be appealed, thereby expending additional staff resources. At some point additional staffing resources may be requested to assist with the implementation of these projects.
4. As controversy over land use decisions in California has increased, so has the complexity of the project review and CEQA process, resulting in more complex environmental compliance documentation, such as EIRs, and more appeals, both of which result in longer processing times, more staff time, and additional statutory deadlines.
5. New permitting requirements for oak resources been assigned without the addition of staffing. The Oak Resources Management Plan (ORMP)/Oak Resources Conservation Ordinance became effective on November 23, 2017 and the in-lieu mitigation fee became effective on December 23, 2017. Since adoption of the ORMP, a total of 100 oak trees were approved for removal through an Administrative Permit for private development projects.
6. New permitting requirements for signage have been assigned without the addition of staffing. On July 29, 2015 the Board adopted the final Sign Ordinance.
7. While Code Enforcement previously existed in the County, the Board has expressed a desire to have a more robust Code Enforcement Division, which has resulted in essentially a new program. Responsibility in the area of VHRs, Personal and Commercial Use Cannabis, Oaks, Signs, and General Code have increased, and the Board has directed more thorough and robust enforcement activities. The Department intends to engage a Code Enforcement Consultant to assist staff with Code enforcement program review and analysis, improvement of existing best management practices, revision and development

of policies and procedures, formulation and development of standard operating procedures and changes to the County code as necessary.

These new programs have required substantial staff resources, delaying efforts to advance some ongoing, routine activities, mostly in the area of Planning permit and application processing times. Staffing levels have been relatively static as workloads have been increasing.

As discussed in Figure 3, the need for overtime and compensatory time and extra help has increased, but the budget for it has been reduced in FY 2019-20. In FY 2018-19, 4,967 hours of overtime and compensatory time were used, which equates to just under 2.5 FTEs.

The Department currently has ten exempt management employees. From December 22, 2018 (the first pay period of Kronos) to September 27, 2019, these exempt employees have worked collectively 20,761 hours. This is an extra 5,161 hours, which equates to an equivalent of approximately 2.5 FTEs during this period. The Department is consistently giving these exempt employees more work than anyone could accomplish in 40 hours.

Total hours worked in excess of a 40-hour work week by exempt and non-exempt staff equates to 5 FTEs. This unsustainable workload leads to stress, burnout and attrition among staff.

New staff additions:

Beginning in FY 2018-19, the Department has worked hard to fill vacancies. The majority of staff hired to fill these vacancies have been hired from outside of the County, with some internal promotions occurring. The staffing changes in the Department require a substantial investment in training, and there is expected to be a transition period of several months. Therefore, productivity has been temporarily decreased as supervisors take the time to bring new staff up to speed.

A large percentage of staff members have been hired or promoted in FY 2018-19:
Administration (Director and Executive Assistant) 100%
Economic Development: 100% (New Program)
Code Enforcement: 57%
Planning: 27%
Building: 39%

To address the new programs and staffing deficiencies described in this report, the Department proposes a balanced approach to the use of consultant contracts, extra help, overtime and permanent staffing, as well as staff development, new systems, and operational efficiencies. The Department has developed an on-call Planning Services program, and is proposing third party plan check contracts. Both of these efforts would allow consultants to perform plan checks that have been delayed due to limited staff resources dedicated to other higher prioritized efforts.

Vacant staff positions:

1. Deputy Director of Planning
2. Supervising Code Enforcement Officer
3. Department Analyst I/II
4. Building Inspector

5. Code Enforcement Development Technician

Proposed new staff positions:

New duties, assignments, policies, ordinances and regulations have created significant increases in workload without compensatory staffing increases, and the Department's level of service is suffering. Impacts include increased wait times when applying for permits, delays in plan checking, delayed project inspections and delayed and/or reduced availability for public inquiries.

Lack of available staff results in compounding of inefficiencies. For example, inadequate planning permit staff results in phone calls not being returned promptly. Customers then come to the permit counter for assistance. When phone calls are eventually returned, staff finds out the customer has already been helped at the permit counter. In addition, staff spends a great deal of time researching permit status that could have been spent processing permits. Adequate planning staff would result in quicker response time and the ability to get ahead of customer service issues.

The Department's workload is also starting to have an adverse effect on existing employees. Employee morale has greatly improved over the past year, but could start to drop if staff is forced to work harder to meet increasing demands. Low worker morale can lead to absenteeism and increased employee turnover.

At current staff levels, the Department is unable to keep pace with customer demand. Existing customers are being kept waiting while potential new ones could be discouraged when faced with lengthy processing times. Failing to hire additional staff could damage the Department's improving reputation. Staff will be looking at the number of customer complaints received since new programs have been taken on.

The Department is requesting conceptual approval from the Board to return with a revised Personnel Allocation Resolution and budget transfer to add five additional positions as well as increased overtime, extra help positions and funding for additional office spaces:

1. Senior Planner – Economic Development.

As stated above, the additional Economic Development efforts are impacting existing staff, particularly in the Planning Services Division. This Division has been adjusting to various new duties, assignments, policies, ordinances, and regulations which have resulted in increased workloads. Economic Development's reliance on Planning staff's expertise to research and assist projects has further reduced the efficiency at which current Planning projects are completed.

A Senior Planner is needed in Economic Development in order to allow existing Planning employees to manage their ongoing, regular duties. This position will ensure that the planning functions necessary to bring forward Economic Development projects are efficiently vetted and conveyed to the customer. The Senior Planner will coordinate and perform research, administrative and technical activities necessary to achieve planning project objectives.

It is anticipated that the total amount for the new Senior Planner position will be approximately \$153,000. Funding for this position will be half TOT and half Developer Funds.

2. Development Technician – MWELO. A new Development Technician position in the Current Planning Unit will be requested to perform the duties associated with MWELO implementation. Planning duties for the Development Technician will include assisting with MWELO permit applications and answering questions at the front counter. Outreach activities are expected to include posting information on the Planning Services website and informing the public of the MWELO state mandated regulations through social media efforts and flyers or handouts mailed to developers, landscape architects, contractors, and general architects. This position will allow the County to comply with MWELO regulations to avoid potential financial penalties.

It is anticipated that the total annual cost of this position will be approximately \$95,000. Funding will come from the newly adopted MWELO implementation fee.

3. Development Technician – VHRs. A new Development Technician position in the Current Planning Unit will be requested to perform various new duties, assignments, policies, ordinances, and regulations, and the resulting increased workload associated with VHR implementation. There is currently a lack of available Planning staff to handle the newly assigned West Slope VHR workload, which includes sending annual renewal notices for the nearly 900 existing VHR permits, the subsequent renewal of said permits, which requires an evaluation of the applicability of any new codes and ordinances, as well as the issuance of new VHR permits.

It is anticipated that the total annual cost of this position will be approximately \$95,000. Funding will come from offsetting VHR permit revenue.

4. Senior Office Assistant – Current Planning - As a result of the new permitting requirements noted above, there has been an increase in front counter activity for the Planning Permit Application Center, which results in a need for additional administrative support, including back end processing of permits. In addition, work performed by the new MWELO and VHR Development Technicians and the Economic Development Senior Planner will increase the workload for the existing Administrative staff in the Planning Division. A new Senior Office Assistant for Current Planning will be requested to assist with this additional workload.

It is anticipated that the total annual cost of this position will be approximately \$77,000. The cost of this position will be incorporated into the overhead cost that is built into Planning Staff's hourly rate, which is offset by permit revenue.

5. Office Assistant I/II – Current Planning – Due to lack of administrative support for planning, longer lead times have been required for Planning Commission items. Last year, a vacant Administrative Secretary position in planning was deleted and replaced with an Executive Assistant to the Director. This deletion created operational impacts

related to mailing of legal notices, copying, filing and scanning. The new Office Assistant I/II for Current Planning will be requested to replenish the void left by the deleted Administrative Secretary position, assist with the additional workload described above, and shorten the lead time for Planning Commission items.

It is anticipated that the total annual cost of this position will be approximately \$69,000. The cost of this position will be incorporated into the overhead cost that is built into Planning Staff's hourly rate, which is offset by permit revenue

Extra Help - Extra help employees are generally assigned to routine, less complex duties, giving technical staff time to accomplish more technical duties. The extra help budget for the Department has been reduced from \$203,120 to \$59,419 in FY 2019-20. The Department will be requesting \$144,000 for extra help employees, thus allowing existing staff to focus on more complex tasks. This will provide a better position classification to work complexity balance. Funding will come from permit revenue.

6. Overtime - The overtime budget for the Department has been also reduced from \$149,380 to \$92,380 in FY 2019-20. Overtime for the Department is needed on a periodic basis to reduce backlogs of permit and inspection services. The Department will be requesting \$57,000 for overtime. Funding will come from permit revenue.
7. Office Space – The Department will also request \$20,000 to cover the cost for the Facilities Division to create new office spaces for the five new positions.

The fiscal result of the proposed staffing allocation changes, extra help and overtime represents an approximate annual increase of \$690,000, with offsetting revenue coming from permit revenue, Transient Occupancy Tax, and the General Fund. The estimated General Fund cost for the remainder of FY 2019-20 is \$389,000. On October 22, 2019 the Board approved an updated fee resolution for the Department that includes specific fees to generate additional revenue to cover a majority of the extra cost of these positions for FY 2020-21. The Department will budget for the additional positions in the FY 2020-21 budget.