

Community Development Agency

2014-2015

Business Plan

El Dorado County
Community Development Agency
2850 Fairlane Court, Bldg. C
Placerville, CA 95667

Introduction

Business Plan Purpose

The El Dorado County Community Development Agency (CDA) Business Plan documents the direction, activities, and resource allocations of the Agency. The purpose of this plan is to:

- Outline the highest priority goals and objectives for the next year
- Identify effective allocation of resources to meet priority goals and objectives
- Propose an implementation plan, including milestones goal
- Set performance measure to track effectiveness of agency activities
- Report accomplishments for the past year

Business Plan Organization

This business plan is organized into seven sections. Section 1 provides an overview of the CDA business unit and business plan. Sections 2 through 7 present goal and implementation plans for the following CDA Divisions and Code Enforcement:

Section 1 – Agency Overview

Section 2 – Administration and Finance

Section 3 – Long Range Planning

Section 4 – Development Services

Section 5 – Environmental Management

Section 6 – Transportation

Section 7 – Code Enforcement

CDA Overview

Section 1

Business Unit Overview

Description

On December 5, 2012 the El Dorado County (County) Board of Supervisors (Board) combined the Development Services, Environmental Management, and Transportation Departments into the consolidated CDA. The CDA was formed to better coordinate the County's planning, public works, and public health and safety functions while improving cost effectiveness, efficiency, and customer service. The Board recognized the importance of having a single entity responsible for planning, financing, coordinating, designing, constructing, inspecting and maintaining the physical infrastructure that creates and maintains great communities in El Dorado County.

CDA is organized into five divisions and a Code Enforcement unit. Each of the division of CDA is involved in some aspect of providing community infrastructure and ensuring public safety:

Administration and Finance Division oversees County airports and cemeteries and provides administrative support to the CDA. The division is responsible for budget development and monitoring, financial records, payroll, payment processing, staff recruitment and training, fixed asset management, coordination with Facilities and information technology, contract development and purchasing.

Long Range Planning Division helps the Board create the long-term vision for our communities – including the General Plan, zoning and the general infrastructure requirements.

Development Services Division ensures that new development implements those long-term plans and complies with Building Codes, Subdivision Codes, and Zoning Codes.

Environmental Management Division oversees solid waste/recycling services and infrastructure; manages hazardous materials issues; and improves public health through vector/mosquito control and inspection of food facilities, septic systems, wells, and swimming pools/spas, and hazardous materials facilities; and operates the Union Mine Landfill and Wastewater Treatment Facility.

Transportation Division is responsible for design, construction, and maintenance of the County's transportation infrastructure; and ensuring that development/new construction meets County standards.

Code Enforcement investigates complaints regarding violations of Building Codes, Health and Safety Code, and County ordinances.

Office Locations

Main Office

2850 Fairlane Court, Building C
Placerville, CA 95667

Transportation Division Remote Office Locations

Headington Engineering and Maintenance Office
2441 Headington Road
Placerville 95667

South Lake Tahoe Maintenance Office
1121 Shakori Drive
Meyers, CA 96150

Tahoe Engineering Office
924 Emerald Bay Road
South Lake Tahoe, CA 96150

Environmental Management Division Remote Office Location

South Lake Tahoe Office
3368 Lake Tahoe Blvd., #303
South Lake Tahoe, CA 96150

Development Services Division Remote Office Location

South Lake Tahoe Office
3368 Lake Tahoe Blvd, #302
South Lake Tahoe, CA 96150

Vision

“Providing Great Infrastructure for Great Communities”

All CDA staff is involved in planning, financing, designing, inspecting, maintaining, or administering the programs related to County infrastructure in some manner, whether designing transportation projects, inspecting restaurants, reviewing development plans, maintaining our roads and equipment, or providing the administrative support for those activities. CDA’s commitment is to create public works infrastructure that complements the awesome natural resources of El Dorado County, thereby providing the physical environment that allows great communities to evolve.

Priority Initiatives

The CDA Executive Team, which is comprised of the Directors of CDA, Administration and Finance Division, Development Services Division, Environmental Management Division, Long Range Planning Division, and the Transportation Division, solicited input on priorities from the CDA Leadership Team, and then decided on overall priority areas the agency will focus on in Fiscal Year 2014-15. The CDA Leadership Team consists of all the managers and supervisors in CDA. These priorities, many of which overlap, are primarily focused on **improving processes internal to CDA and/or creating a unified culture of leadership, customer service, common direction, and excellence in providing services.** Specific goals were established in this business plan based on these priorities. Implementation of said goals will establish the basis for achieving the results (improved efficiencies, cost effectiveness, and customer service) noted in the creation of CDA.

“Laying the Foundation”

In addition to the *internal* priorities, CDA is in the midst of updating a number of significant *operational* programs and projects that will form the basis for CDA programs for years to come (for example, the Zoning Ordinance Update). When viewed holistically, it became apparent that the overall theme of this year’s priorities relate to creating a foundation upon which CDA can become a high performing organization. The agency’s top priorities are therefore categorized into two parts: *Internal Priorities* and *Operational Priorities*.

Internal Priorities

As internal processes and culture become established, staff will be able to focus on longer-term business priorities and fulfill the potential envisioned when CDA was created. The March 2014 County Cultural Survey indicated that 22% of CDA staff participating in the study were dissatisfied with their employment (which implies that 78%, or 4 out of 5 staff, are happy with their employment). Addressing the internal priorities listed below are intended to help improve job satisfaction for CDA employees and in turn help improve the services provided by staff.

It is anticipated that during the latter half of this fiscal year staff will turn their attention to more technical issues such as *long-term* financial stability, program priorities, and asset management. Note that the priorities/goals are already in process; others are being established for the first time.

Internal priorities for FY 14/15 include:

- *Communication*
- *Improved Processes*
- *Staffing and Training*
- *Partnership/Integration of Divisions*
- *Customer Service*

Operational Priorities

Many significant operational projects are underway that set the basis for CDA programs into the future. These projects are included within the division goals; however, their significance merits mention here as part of the overall priorities for the current year.

Operational priorities for FY14/15 include:

- *Targeted General Plan Amendment/Zoning Ordinance Update*
- *Capital Improvement Project /Traffic Impact Mitigation fee update*
- *Missouri Flat Master Circulation and Finance Plan Phase II*
- *Business Park Finance Plans*
- *Permit processing audit implementation*
- *Solid Waste Franchise Agreements*
- *Capital Improvement Projects*
- *Additional road maintenance/Pavement Management System (2.5 Million)*

Internal Priorities

Communication

Effective communication is a cornerstone of any successful organization. Given the recent creation of CDA, it is especially important that information relating to services be communicated with the Board of Supervisors, County Administrator's Office, CDA Staff, and the general public. Toward that end, several initiatives are planned:

- *Establish a CDA Website:* Create and maintain a website to provide basic information for the general public regarding CDA services and update division websites to create a common look and feel.
 - More and better information can be provided via the internet, better informing citizens of available services and upcoming projects.
 - CDA intranet presence: provide additional resources to disseminate internal information.
- *CDA Newsletter distributed bi-monthly.*
- *Agency and Division Information Pamphlets created.*
 - *Establish Leadership Workshops:* quarterly leadership workshops will be held for all CDA managers and supervisors to improve internal communication, set direction for the Agency, and provide leadership and team building training.
 - *Establish monthly manager's meetings:* have monthly meetings of all CDA managers to share information, foster common understanding of issues and CDA direction.
 - *Regular Staff Meetings:* All supervisors shall have regularly scheduled meetings with their staff.
 - *Biannual All Staff Meetings.*
- *Implement Communication Team recommendations:* The CDA Communication Committee developed recommendations which are being/will be implemented this fiscal year.
- *Frequent communication from CDA director to all staff:* The CDA director should provide frequent email and/or biannual talks to all CDA staff (All Staff Meetings). Director's Newsflash section in the bi-monthly CDA newsletter.
- *Improve marketing/outreach of CDA services and accomplishments.*

Improved Processes

CDA will be improving several processes (primarily internal) for increased cost effectiveness, efficiency, and improved customer services. However, one process affecting external customers, permit processing, will be addressed this year since it has been identified as having a potentially significant impact on local construction timelines and costs. Most significantly:

- *Hiring Processes:* The hiring process in CDA has not been efficient. CDA administrative staff, working with County Human Resources, is implementing measures to reduce the time it takes to hire new staff.
- *Contracting:* It has taken too long to process routine contracts and agreements. Implementation of an independent consultant's recommendations is underway and will be completed this year.
- *Project Management:* New project management software is being implemented to improve project management, tracking, and cost accounting.
- *Information Technology:* Many services can be provided electronically via the internet, potentially reducing cost and timelines. Staff is exploring and will begin implementation of such services.
- *Business Plan:* Creating a work plan and associated measurements that determine plan effectiveness. This provides the Board of Supervisors, executive management, County staff, and the general public with specific goals that will be accomplished by CDA.
- *Performance Measures:* Metrics are being established to measure performance and provide the basis for priority-based budgeting (which will be implemented at the County level), for inclusion in this business plan. Metrics will be refined over the next few years.
- *Permit Processing:* An independent consultant conducted an audit of the CDA permitting processes and provided 52 recommendations for improvements. Staff will begin implementation of these process improvements in FY 14-15.

Staffing and Training

Hiring quality staff is one of the most important factors in providing quality services. The recent County Cultural Survey showed that 72% of County staff desired more technical training related to their work. This reflects, at least in part, the reduction of funding for training during the recent economic downturn. However, it is important to provide training to CDA staff if the agency is to be a high-performing organization.

- *Fill vacant positions with quality staff in a timely manner:* workload currently exceeds staff capacity. Filling positions quickly is a priority; however, it is important that quality employees are selected for these positions.
- *Conduct a hiring workshop for the leadership team:* this workshop will include training on what qualities to look for when hiring new staff.
- *Leadership training:* managers and supervisors will participate in leadership and supervisory training.
- *Process training:* training will be provided to appropriate staff on an ad hoc basis for various processes, including hiring, contracting, and project management.
- *Individual technical training:* to be implemented on an individual basis based on need.

Customer Service

CDA staff is expected to provide excellent customer service to constituents and each other. Toward that end, a team of CDA staff will research and recommend customer service standard for adoption by the CDA Executive Team.

- *Set customer service standards.*
- *Provide customer service standards training for all CDA staff.*

Partnership/Integration of Divisions

The consolidation of departments into the CDA resulted in a period of confusion and fear of the unknown as processes, cultures, and norms for each former department changed and the new agency norms evolved. This is part of the change process and is to be expected. CDA management and staff have been working to resolve these differences and integrate the divisions into a single, focused agency. Implementation of many of the initiatives in the other priority areas listed on this page lead to the integration/partnerships of the division. These include such initiatives as:

- *Leadership Workshops:* Quarterly leadership workshops will be held for all CDA managers and supervisors to improve internal communication, set direction for the Agency, and provide leadership and team building training.
- *Integrated meetings:* Management and other interdivisional meetings have been established to share information, break down barriers, and set CDA/inter-divisional priorities.
- *Cross-training:* Multiple staff trained to do a variety of work.
- *Internal processes:* Achieving consistency for common practices across all divisions.

Operational Priorities

Operational priorities, and the specific goals to achieve them, are listed in the following individual Division sections (Sections 2-7) of this plan.

Section 2

Administration and Finance Division

The Administration and Finance division provides administrative support to the entire CDA and the El Dorado County Air Quality Management District. The division is funded through cost allocation to its service recipients. The division comprises six units: Finance; Payroll, Accounts Payable, and Accounts Receivable; Personnel; Operations; Contracts and Procurement; and Business Analysis and Special Projects.

One of the goals of forming the CDA in 2012 was to leverage the administrative resources of multiple departments to gain efficiency and consistency. As such, the division is largely staffed by administrative personnel from the former Development Services, Environmental Management, and Transportation departments. Given the diverse backgrounds and perspectives of the division staff, primary objectives in Fiscal Year 2014-15 are identifying best practices, creating efficiencies, and developing policies and procedures for the administration of the Agency.

The division will also assign significant resources in Fiscal Year 2014-15 to the preparation for and implementation of the County's new enterprise resource system, FENIX. The system will radically change the way the Agency conducts daily business and offers substantial improvements to the division's ability to share information with and deliver service to its customers, both internal and external. A considerable commitment to staff training and business process development will be made on behalf of the Agency.

Finance

The Finance unit is primarily responsible for developing and monitoring the Agency budget, financial records, and capital project financing. Staff also provides support to special districts and supplies fiscal analysis for Agency initiatives. In its effort to streamline processes and develop consistent accounting practices for each of the merged departments, the unit's ability to provide accurate financial reporting is paramount.

The Finance unit is constrained by the need to maintain multiple databases to augment the recordkeeping capacity of the County's current financial system. As such, this unit will lead the Agency's efforts to implement the financial components of the new FENIX system, including the chart of accounts, project accounting ledger, general billing, work order, and inventory modules.

Notable Accomplishments in Fiscal Year 2013-14

- Consolidated staff from three departments to form the Finance unit
- Prepared and submitted first Agency consolidated budget of \$106 million
- Successfully completed audits from various state and federal agencies
- Developed new chart of accounts for CDA use in the new FENIX system
- Supported the annual capital improvement program update and successfully billed granting agencies for capital project funding

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Finalize FENIX project accounting ledger for CDA and develop department-specific documentation for training and implementation	Jun 2014	
Coordinate with Long Range Planning on five-year Capital Improvement Program update; revise guidelines for program administration	Jun 2015	
Conduct Agency-wide fee study and consolidation	Jun 2015	
Prepare budget status reports and provide training on budget monitoring	Oct 2014	
Provide training on Agency budget development	Dec 2014	
Submit proposed FY 2015-16 proposed budget	Apr 2015	
Submit FY 2013-14 Road Report to State Controller's Office	Oct 2014	

Payroll, Accounts Payable, and Accounts Receivable

The Payroll, Accounts Payable, and Accounts Receivable unit is responsible for biweekly payroll processing and recordkeeping, prompt payment of all invoices, and billings to Agency customers. This unit addresses a high volume of financial transactions and coordinates with the Auditor-Controller's Office to ensure accurate, timely payments and contract compliance.

This unit will also be significantly affected by the implementation of the FENIX system. Engaging this unit to properly automate many of its transactions will alleviate resources from burdensome manual processes and allow staff to focus efforts on refining policies and procedures for maximum efficiency.

Notable Accomplishments in Fiscal Year 2013-14

- Processed and submitted biweekly payroll for entire Agency, combining multiple payroll practices and systems from three different departments and the Air Quality Management District
- Implemented recommendations from the Lowery Consulting final report on payment processing for CDA

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Provide Agency training on invoice auditing and the payment process	Oct 2014	
Complete cross-training for staff for continuity of operations; develop strategies for staff retention	Dec 2014	
Update procedure manuals for unit operations	Apr 2015	
Process payroll, accounts receivable, accounts payable, etc.	Ongoing	

Performance Measures

Measure	Target	Actual
Percentage of payrolls submitted without error	100%	
Percentage of transactions rejected by Auditor-Controller's Office	5%	
Percentage of possible vendor discounts for timely payment taken	90%	
Percentage of outstanding accounts referred to Revenue Recovery in accordance with Board Policy B-4	100%	

Personnel

The Personnel unit is responsible for facilitating recruitments and staff selections, assisting with disciplinary processes, and monitoring injury and illness reporting. This unit maintains a crucial relationship with the County's Human Resources and Risk Management divisions and serves as a liaison between these central services and Agency staff. This unit is also responsible for personnel recordkeeping on behalf of the Agency and processing all personnel transactions.

This unit's primary objectives for Fiscal Year 2014-15 are implementing consistent recruitment procedures for the Agency and helping to educate Agency staff about the newly-revised Personnel Rules the Board of Supervisors adopted in 2013. The advent of FENIX will streamline position control efforts and personnel transaction processing, which will allow resources to be redirected to staff development endeavors on behalf of the Agency.

Notable Accomplishments in Fiscal Year 2013-14

- Completed personnel allocation audit for Agency budget preparation
- Developed recruitment forms and procedures
- Enhanced working relationship with Risk Management as CDA injury and illness liaison
- Successfully processed 97 recruitments on behalf of the Agency

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Implement new recruitment process and provide Agency training	Jul 2014	
Develop CDA new hire orientation materials	Dec 2014	
Cultivate relationship with Human Resources training specialist; identify staff development needs	Ongoing	
Distribute monthly performance evaluation tips for managers and supervisors	Apr 2015	
Develop CDA injury and illness coordinator group; provide monthly updates and training opportunities	Oct 2014	
Ensure annual completion of performance evaluations for all CDA staff	Jun 2015	

Performance Measures

Measure	Target	Actual
Average turnaround time for recruitments	75 days	
Percentage of on-time annual performance evaluations for all CDA staff	100%	

Operations

The Operations unit is responsible for daily business processes of the Agency, including fixed asset management, space planning, and coordination with Facilities and Information Technology. This unit also oversees program operations of multiple County cemeteries and the Placerville and Georgetown airports.

This unit is newly formed to provide additional support to program operations, as well as address Agency facility and technology needs. These functions were previously provided by the Finance and Personnel units, which did not allow for sufficient resources to be assigned to these areas. Primary tasks for the Operations unit in Fiscal Year 2014-15 will be coordination of airport capital projects with the Federal Aviation Administration and presentation of an updated cemetery ordinance for the Board of Supervisors' consideration.

Notable Accomplishments in Fiscal Year 2013-14

- Completed construction of the Habitat/Safety Fence and Gates project at Placerville Airport
- Installed two columbaria for the Veterans' Niche project at the Georgetown Renke Annex Cemetery

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Airport Operations		
Address 2014 Caltrans permit compliance inspection findings	Oct 2014	
Coordinate the airport capital improvement program, including initiation of the Waterline and Hydrant Project at the Placerville Airport	Dec 2014	
Cemetery Operations		
Present updated cemetery ordinance to Board of Supervisors	Mar 2015	
Research property title issue at Fairplay Cemetery	Jun 2015	
Agency Operations		
Identify best practices for fixed asset tracking process	Oct 2014	
Coordinate with County IT for improved standardization and deployment of CDA technological resources	Mar 2015	

Contracts and Procurement

The Contracts and Procurement unit is responsible for development and processing of all Agency agreements and task orders, supporting competitive vendor selection processes, facilitating Disadvantaged Business Enterprise (DBE) compliance, and processing all purchases on behalf of the Agency. This unit works closely with County Counsel and County Procurement and Contracts.

This unit is also newly formed in recognition of the opportunities for crossover in duties and processes between the contracting and procurement functions. Primary objectives for Fiscal Year 2014-15 include streamlining contracting processes to reduce turnaround times and updating the procurement processes to better position the unit for the FENIX implementation.

Notable Accomplishments in Fiscal Year 2013-14

- Created and implemented new electronic Contract, Task Order, and DBE Request Forms
- Provided training for Agency staff on the contract request process
- Provided training for Agency staff on Scope of Work development
- Facilitated the Agency-wide Request for Qualifications for Professional Consulting Services
- Improved communication with Agency customers by implementing contract status tracking spreadsheets shared via Google Docs
- Implemented contract development process improvements to reduce turnaround times, including agreement templates and electronic vendor coordination

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Update the procurement process; provide Agency training	Dec 2014	
Cross-train staff on both procurement and contracting functions for better coverage and business continuity	Mar 2015	
Implement EBIX insurance tracking procedures in coordination with County Procurement and Contracts	Jun 2015	
Redesign network directory structure to allow all Agency users to access contracting files as needed	Oct 2014	
Analyze the contract administrative transmittal process to maximize efficiency and eliminate unnecessary efforts	Oct 2014	
Implement the recommendations provided by Caltrans as a result of the Title VI and DBE review	Dec 2014	

Performance Measures

Measure	Target	Actual
Average turnaround time for agreements		
▪ CDA agreement development	1 week	
▪ County Counsel and Risk Management review	1 week	
Percentage of average turnaround time achieved	90%	

Business Analysis and Special Projects

The Business Analysis and Special Projects unit is responsible for researching and recommending improvements to Agency business processes, as well as providing project management services for Agency initiatives. In particular, this unit will focus on integration and improvement of processes that affect multiple divisions within the Agency. This unit is newly created in the division structure and is not yet staffed.

One of this unit's first tasks will be to provide project management for the phased implementation of electronic plan review services and a replacement for the County's legacy Land Management Information System (LMIS). Coordination with the County Information Technology department and other key stakeholders will be a primary responsibility for this unit. With knowledge of the affected divisions' core business practices, this unit will also be well-poised to implement changes to the CDA's permitting procedures to improve customer services and resource utilization.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Begin phased technological upgrade to permitting processes, including electronic plan review and LMIS replacement	Ongoing	
Implement Agency-wide permitting process improvements	Jun 2015	
Develop Agency-wide records management policy	Jun 2015	
Analyze space needs for services located in Building C; provide recommendations to Agency Director	Dec 2015	
Oversee FENIX conversion; document new procedures and train Agency staff	Ongoing	

Section 3

Long Range Planning Division

The Long Range Planning team is responsible for helping the Board of Supervisors develop plans, policies, ordinances and programs. Long range planning involves highly complex and diverse land use and transportation decisions that require a careful balancing of competing economic, social and environmental interests.

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."

LRP Funding Sources

- General Fund
- Traffic Impact Mitigation (TIM) Fees
- Road Fund
- Application Fees/Reimbursement
- Grants
- Missouri Flat Circulation and Financing Plan
- Tahoe Regional Planning Agency
- Public Utility Franchise Fees

Overall LRP Team

Initiatives

Increase Public Outreach

- Create communications/branding strategy for CDA and related materials and templates.
- Increase public awareness of Long Range Planning activities; develop an overall civic engagement/participation plan for LRP.
- Maintain web site by providing routine updates and creating new pages as needed; increase subscriptions to web sites.
- Expand outreach to social media.

Coordinate with County departments and CDA divisions

- Facilitate recurring meetings with other divisions and departments to ensure proper coordination on all LRP projects.
- Continue hosting “brown bag lunch” presentations to share information about major LRP projects with County staff.

Coordinate with partners in region / participate in regional initiatives

Continue representing the County interests while participating in a number of regional initiatives, including:

- Sacramento Area Council of Governments: Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS), Regional Housing Needs Allocation (RHNA), and various funding opportunities and programs.
- El Dorado County Transportation Commission (EDCTC): Bay-to-Tahoe Basin Recreational Tourism Rural Roadway Impact Study, Cameron Park Community Transportation Plan, El Dorado County Long-Range and Short-Range Transit Plan, Sacramento-Placerville Transportation Corridor Alternatives Analysis, and others.
- Capital Southeast Connector Joint Powers Authority. The Connector is being planned as a 35-mile parkway-style facility that will connect Interstate 5, south of Elk Grove, to Highway 50 in El Dorado County, just east of El Dorado Hills.
- California Department of Transportation (Caltrans). Coordinate with Caltrans regarding traffic studies, transportation improvement projects and proposed development projects.

Meet Increasing Regulatory Requirements

- Long Range Planning often leads the County’s efforts to review draft state legislation and implement new laws related to land use and planning. For example, new laws being implemented in FY 2014/15 include the Complete Streets Act (AB 1358), Environmental Quality (SB 743), and the Sustainable Communities and Climate Protection Act of 2008 (SB 375).

Notable Accomplishments in Fiscal Year 2013-14

- Established the LRP Team: filled eight vacant funded positions and moved one storm water-related position from Transportation Division to LRP.
- Created first comprehensive annual budget for LRP.
- Created first comprehensive annual work plan for LRP.

- Launched new LRP web page in February 2014 that introduced a number of new features to make staff contact and project information easy to find. Assisted with development of new CDA web page launched June 2014.
- Initiated monthly LRP updates to the Board and routine updates to the Planning Commission.
- Initiated monthly Community Development Agency Inter-Divisional Coordination meetings, attended by Transportation, Development Services and Long-Range Planning.
- Initiated and/or attended recurring meetings with regional partners, including EDCTC, the Connector JPA, SACOG, etc.
- Held four “brown bag lunch” presentations to share information about major LRP projects with County staff.

Major Goals for Fiscal Year 2014-15

GOAL	TARGET COMPLETION DATE / PERFORMANCE MEASURE
Create communications/branding strategy for CDA and related materials and templates	Execute contract with a graphic design consultant by 3rd Quarter FY 14/15
Increase public awareness of LRP activities (projects, programs, policies, etc.)	Develop an overall civic engagement/participation plan for LRP that includes both quantitative and qualitative indicators of participation and performance metrics by end of FY 14/15
Staff Training and Professional Development	Ongoing

Performance Measures for Fiscal Year 2014-15

PERFORMANCE MEASURE	
Increase public awareness of LRP activities (projects, programs, policies, etc.)	Increase subscription to LRP News & Updates by 50% to 900 subscribers by end of FY 14/15 (approx. 600 subscribers as of June 2014) Expand outreach to social media (i.e., Facebook) by end of FY 14/15
Staff Training and Professional Development	Each LRP staff member (except those with primarily administrative functions) will give a minimum of 1 public presentation to either the Planning Commission or Board in FY 14/15 Each LRP staff member will attend at least one professional development training course in FY 14/15 Hold at least four more “brown bag lunch” presentations to share information about major LRP projects with County staff

Land Use Team

Initiatives

- **Targeted General Plan Amendment (TGPA) and Zoning Ordinance Update (ZOU)**

The TGPA initiative is a combination of several proposed policy changes limited to addressing only the “targeted” areas of the General Plan thought to be inhibiting achievement of the following goals: to better address the development of moderate income housing, the creation of jobs, the loss of sales tax revenues and the promotion and protection of the agriculture and natural resource industries in the County. In November 2011, the Board adopted Resolution of Intention 182-2011 which identified the specific policies within the 2004 General Plan to analyze for possible amendment. The ZOU initiative is a comprehensive update to the Zoning Ordinance to bring it into conformance with the adopted 2004 General Plan. It consists of updating the zoning maps to rezone parcels that are currently inconsistent with the General Plan.

Both the TGPA and ZOU require the preparation of an Environmental Impact Report (EIR) as mandated under the California Environmental Quality Act (CEQA). A combined EIR is being prepared to cover both the TGPA and ZOU. The Draft EIR was released in March 2014. In conjunction with the release of the DEIR, a draft Mixed-use Design Manual was also released for public review.

- **Sign Ordinance Update**

The Sign Ordinance Update is a comprehensive amendment to the current sign ordinance (Chapter 17.16 of the current Zoning Ordinance) that has not been comprehensively updated in over 30 years. In August 2012, the Board directed staff to hire a consultant to update the sign ordinance and prepare the related Environmental Impact Report (EIR). In December 2012, a contract was executed with Pacific Municipal Consultants, Inc. (PMC). In June 2013, the Board authorized the release of the Sign Ordinance Public Draft for a 60-day review period. The public draft was released on July 8, 2013 and the public comment period closed on September 10, 2013. Written comments submitted were reviewed and taken into consideration with subsequent revisions to the public draft. The final revised draft and the EIR will be presented to the Board for approval and adoption by the early 2015.

- **Annual Progress Reports (Housing Element & General Plan Implementation)**

Annual Progress Reports (APR) of the General Plan’s Housing Element and overall General Plan implementation are required to be submitted to the Board of Supervisors and the State Office of Planning and Research (OPR) for each previous calendar year. The Housing Element APR is also required to be submitted to the State Department of Housing and Community Development (HCD). Both of these reports serve as an annual “check up” of the County’s progress in meeting its share of the regional housing needs and the status of the General Plan implementation measures. These annual reports also help identify emerging trends in housing, employment, land development, and population growth to ensure that the General Plan continues to adequately address and meet the needs of El Dorado County residents and visitors for the foreseeable future.

- **General Plan Biological Resource Policy Update and Environmental Review**

In September 2012, the Board directed staff to prepare a Request for Proposal (RFP) to hire a consultant to assist the County in updating the biological resource policies and related implementation measures within the County’s General Plan and prepare an Environmental Impact Report (EIR). In March 2014, the County executed a contract with Dudek for a term of three years. The scope of work includes the review of the County’s current biological resource policies,

preparation of memos summarizing background information and policy options, conducting public outreach workshops, presentations to the Board and Planning Commission, preparation of policy revisions, and necessary environmental review.

- **Land Development Manual - Chapter 3**

The Design and Improvement Standards Manual, adopted in 1986 and last revised in 1990, is in the process of being updated and reformatted into a new Land Development Manual (LDM). The new LDM will be a comprehensive development standards manual for the unincorporated County, and will address site-specific development codes, policies and regulations for areas including but not limited to: land subdivision, roadway design, drainage and stormwater, landscaping, outdoor lighting and parking. The new LDM is anticipated to be completed by late 2015 (Land Use Element Implementation Measure LU-E).

- **Community Visioning and Implementation Plans (CVIPs)**

Long Range Planning staff is providing support on this community planning effort in coordination with the Community Economic Development Advisory Committee (CEDAC) and AIM Consulting (under contract with the County), and Economic Development staff. A draft Community Planning Guide has been developed to provide a process and framework for community planning. The preparation of this Guide supports General Plan Goal 2.4 which promotes the enhancement of existing rural and urban community character and identity. General Plan Policy 2.4.1.2 directs the County to develop community design guidelines for each community identified in General Plan Policy 2.1.1.1 and Rural Centers identified in 2.1.2.1 to the extent possible, to be used in project site review of all discretionary project permits. The draft Community Planning Guide was presented to the Board in June 2014. The final Guide will be completed in 2015.

- **Non-Residential Existing Conditions Inventory Survey**

The Economic Development Element of the General Plan requires a strategic plan for business attraction, retention and expansion. An inventory of existing conditions as they relate to Commercial, Industrial, and Research and Development is a prerequisite for the development of a strategic plan. The survey findings will be used to identify potential areas for future business growth and job development and also to serve as background for the County's next General Plan 5-year review.

- **Meyers Area Plan**

The update to the Meyers Community Plan was initiated in early 2012 at the request of several Meyers residents. Since that time, hundreds of community members have contributed to the update by providing input at the six community workshops or by volunteering to work through the details of the Plan between workshops. The first draft of the Plan was released in September 2013, and since that time approximately 200 written comments have been submitted. Staff have reviewed all of the comments and met with most of the individuals and groups that provided extensive comments. Since September 2013, the draft Plan has been revised twice to incorporate suggestions and address concerns identified by community members. The third version of the draft Plan was released in June 2014. Environmental review will be initiated in the summer of 2014. The final revised draft Plan will be presented to the Planning Commission and Board for approval and adoption by the end of 2014.

- **Community Region Boundary Line Analysis**

On February 25, 2014, the Board directed "staff to begin a countywide review of community region lines to include the potential elimination and/or revisions of community region lines." Since February 25, 2014, two key steps have been completed that will provide the baseline analysis necessary for a comprehensive review of Community Regions - the General Plan Annual Review land inventory and the 20-year growth forecast. Staff anticipates returning to the Board in fall 2014 to determine the

Board’s objectives for amending the Community Region Boundaries, identify which specific Community Region Boundary amendments to analyze, discuss how and when to process proposed Community Region Boundary amendments, and discuss staff priorities and potential conflicts with other ongoing projects, including the major 5 year CIP and TIM fee updates.

- **Proposed Specific Plan Applications Processing**

In late 2012, the County received applications for three proposed Specific Plans. The Central El Dorado Hills, Lime Rock Valley, and Village of Marble Valley Specific Plans propose a combined 5,036 dwelling units and over 500,000 square feet of commercial in the El Dorado Hills-Cameron Park Area. The Specific Plans entitlements include a General Plan Amendment, Rezone, and Development Plan. Each Specific Plan would be accompanied by a Development Agreement (DA) and a Public Fiscal Financing Plan (PFFP). An Environmental Impact Report (EIR) will be prepared analyzing the potential impact of each project.

- **Staff Training and Development**

The Long Range Planning FY 14/15 budget includes a proposal for two Long Range Planning staff to obtain a professional certificate in Land Use and Environmental Planning from the UC Davis Extension. The certificate program requires the completion of 28 units of coursework over approximately a three-year period. The core courses will cover topics such as: overview of planning in California, site analysis and design in relation to environmental issues, environmental law and policy, fiscal impact analysis, sustainable community design, community involvement and effective communication techniques. Completion of this certificate program will enable Long Range Planning staff to attain professional expertise in the increasingly complex regulatory and environmental context of land use planning, and enhance their overall value to the County’s long range planning team.

Notable Accomplishments in Fiscal Year 2013-14

- Released draft Sign Ordinance for public review Jul 2013
- Board adopted 2013-2021 Housing Element Update Oct 2013
- HCD Certification Letter of Compliance for Adopted Housing Element Nov 2013
- Completed 2013 Annual Progress Report – Housing Element Mar 2014
- Contract executed with Dudek for Biological Resource Policy Update Mar 2014
- Released TGPA/ZOU Draft EIR for public review Mar 2014
- Completed 2013 Annual Progress Report Jun 2014
- Draft Community Planning Guide completed Jun 2014
- Processing three proposed Specific Plans (SP)
 - Notice of Preparation (NOP) of DEIR released for each SP Mar 2013
 - Three public scoping meetings on DEIR held Mar 2013
 - Preparation of Specific Plan and DEIR initiated 2013-ongoing
 - Three Technical Advisory Committee (TAC) meetings conducted with various public agencies; input received was incorporated into the Draft SP documents and/or DEIR Mar 2014

Major Goals for Fiscal Year 2014-15

GOAL	TARGET COMPLETION DATE
Complete TGPA/ZOU	December 2014
Complete Sign Ordinance Update	Spring 2015
Complete 2014 Annual Progress Report for General Plan Implementation and Submit to OPR	June 2015
Biological Resource Policy Update	Release Draft EIR mid 2015 (timing depends on scope of Board-determined project description)
Complete Land Development Manual Chapter 3	December 2014
Community Visioning Implementation Plans (CVIP) – Complete final draft Community Planning Guide	October 2014
Non-Residential Existing Conditions Inventory Study (Partnered with Economic Development)	December 2014 - Establish scope of work; to be included in 2016 5-year General Plan review
Meyers Area Plan	November 2014 - Board adoption; schedule adoption hearings with TRPA
Community Region Boundary Line Analysis	October 2014 – Board workshop

LRP Transportation Team

Initiatives

- **Capital Improvement Program (CIP) - Major 5-year Update**
 The Capital Improvement Program (CIP) serves as a strategic planning and implementation tool for the development, construction, rehabilitation and maintenance of the County's transportation infrastructure. The CIP process includes identifying, prioritizing and developing funding for projects programmed in the CIP. In order to ensure that potential development in the County does not exceed available roadway capacity, the County is required to implement General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B. This policy and measures require major updates to the Capital Improvement Program (CIP) at least every five years, in coordination with the five-year major review of the General Plan. The five-year CIP update specifies expenditures for roadway improvements within a 20-year horizon.
- **CIP Minor updates**
 General Plan Policy TC-Xb and Implementation Measure TC-A require the County prepare an annual Capital Improvement Program (CIP) specifying expenditures for roadway improvements within the next 10 years. Annual CIP updates are necessary to accommodate:

 - Revisions in economic activity
 - Changes in roadway priorities
 - Cost adjustments due to material, labor and land needed for right-of-way
- **Traffic Impact Mitigation (TIM) Fee Program – Major 5-year Update**
 In order to maintain the integrity of the County's transportation network, the County implements General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B. These measures require the development of a TIM Fee Program, which require major updates every five years. The TIM Fee Program update must demonstrate nexus requirements per Assembly Bill 1600 (California Government Code Sections 66000-69000).
- **TIM Fee Minor updates**
 Resolution 266-2006 requires the annual review of the TIM Fee Program to adjust the TIM fees, based upon changes in the cost of construction or other costs. This annual review is characterized as a "minor" update.
- **Missouri Flat Circulation and Financing Plan (MC&FP) Phase II**
 The Missouri Flat Master Circulation and Financing Plan (MC&FP) was established on December 15, 1998 to provide a funding mechanism to address existing road deficiencies within the existing and proposed commercial development along Missouri Flat Road corridor. It has been determined that the MC&FP Phase I requires to be updated with an MC&FP Phase II to provide financing for roadway infrastructure needs as a result of further development in the area.
- **Business Parks Infrastructure Financing Plan**
 The Business Parks Infrastructure Financing Plan will provide a mechanism for the County, in a cooperative effort with major property owners and developers, to fund necessary infrastructure improvements needed to promote activity in the three business parks (El Dorado Hills Business Park, Barnett Business Park, and Park West Business Park). In addition to TIM Fees, the Financing Plan will consider the use of all potential revenue sources to encourage build-out within the Business Parks.

- **Green Valley Road Corridor Analysis**
 The Green Valley Road Corridor Analysis is a comprehensive study of this traffic corridor that connects the City of Placerville in El Dorado County with the City of Folsom in Sacramento County. In September 2013, the Board of Supervisors directed staff to conduct this analysis to identify the current (baseline) traffic conditions on the Green Valley Road Corridor, including the intersections, from the El Dorado / Sacramento County Line (just west of Sophia Parkway) to Lotus Road. In March 2014, the Board approved a contract with Kittelson & Associates, Inc. to assist in the completion of the analysis of current conditions on Green Valley Road and provide recommendations on potential mitigations for the corridor.
- **Travel Demand Model**
 The El Dorado County General Plan Travel Demand Model (TDM) was completed in 2014. In order to maintain its integrity, it is important to coordinate with adjacent jurisdictions for refinement of the TDM (i.e. City of Rancho Cordova, City of Folsom and Sacramento County) as well as other agencies such as SACOG and Caltrans. The TDM must also be continually updated to incorporate the latest traffic count information and changes to land use.
- **Transportation Impact Study (TIS) Guidelines and TIS Scoping and Review**
 In 2008, the El Dorado County Department of Transportation (DOT) produced the *Traffic Impact Study (TIS) Protocols and Procedures* to try to standardize the format and methodology used in studies submitted by applicants for new development projects. TIS' are one of the implementation tools for the Transportation and Circulation Element of the County's General Plan. The 2008 protocols and procedures document is out of date and needs to be updated; for examples, it reference the use of the old El Dorado County Transportation Model and the 2000 Highway Capacity Manual (instead of the 2010 version as required by the General Plan). An updated version will be presented to the Board in September 2014. The updated guidelines will help ensure that the traffic impacts of proposed development projects are addressed in a manner consistent with CEQA, the policies set forth in the Transportation and Circulation Element of the County's General Plan, and any applicable Specific Plan.

Notable Accomplishments in Fiscal Year 2013-14

- | | |
|---|------------|
| ▪ Completed Travel Demand Model | March 2014 |
| ▪ Completed annual CIP Update | June 2014 |
| ▪ Initiated Green Valley Road Corridor Analysis | March 2014 |
| ▪ Identified preliminary 20-year growth forecast | April 2014 |
| ▪ Released RFP for the major CIP and TIM Fee Program updates | June 2014 |
| ▪ Released RFP for MC&FP Phase II & Business Parks Infrastructure Financing | June 2014 |
| ▪ Began providing scopes of work for development traffic studies in house | May 2014 |

Major Goals for Fiscal Year 2014-15

GOAL	TARGET COMPLETION DATE
Award Major CIP and TIM Fee Update consultant contract	August 2014

Begin Public Outreach for Major CIP and TIM Fee Update	December 2014
Complete 2015 Annual CIP and TIM fee updates	June 2015 (only needed if major CIP and TIM fee updates are not complete by June 2015)
Award MC&FP Phase II and Business Parks Infrastructure Financing Plan consultant contract <ul style="list-style-type: none"> ▪ Hold 1st Stakeholder meetings for MC&FP Phase II ▪ Hold 1st Stakeholder meetings for Business Parks Infrastructure Financing Plan 	September 2014 December 2014 December 2014
Complete Green Valley Road Corridor Study	September 2014
Update Travel Demand Model	Ongoing
Present Transportation Impact Study guidelines to Board	September 2014
Transportation Impact Study Scoping and Review for development applications	Ongoing
Develop Transportation Planning Performance Measures for FY 15/16 in coordination with LRP – Land Use, Storm Water, Transportation Division Engineering and Maintenance , EDC Air Quality Management District, Sacramento Area Council of Governments (SACOG), El Dorado County Transportation Commission (EDCTC), El Dorado County Transit Authority (EDCTA)	September 2014

Performance Measures for Fiscal Year 2014-15

GOAL	PERFORMANCE MEASURE
Begin Public Outreach for Major CIP and TIM Fee Update	Provide a minimum of 5 Board workshop and 2 public outreach workshops
Update Travel Demand Model	Release up to 2 updates by June 2015
Transportation Impact Study Scoping and Review for development applications	By June 2015: <ul style="list-style-type: none"> ▪ Conduct ≥25% of the development traffic study reviews in house ▪ Conduct >50% of scope of work for developer driven transportation studies

Storm Water Team

Initiatives

- **West Slope Storm Water Management Program**
 The West Slope Storm Water Management Program primarily focuses on implementing the requirements outlined in the State of California Phase II Small Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination Program (NPDES) Permit. This Permit requires the County to address high priority water quality issues identified within the urbanized areas of El Dorado County in order to enhance surface water quality.
- **Lake Tahoe Storm Water Management Program**
 The Lake Tahoe Storm Water 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 (TMDL).

These Storm Water programs support General Plan Implementation Measure PS-L, Develop and implement a countywide drainage management program.

Notable Accomplishments in Fiscal Year 2013-14

- | | |
|---|------------|
| ▪ Drafted and adopted Tahoe Storm Water Management Plan | Sept. 2013 |
| ▪ Submitted Pollutant Load Reduction Progress Report | March 2014 |
| ▪ Submitted Year 2 Tahoe NPDES Annual Report | March 2014 |
| ▪ Received CASQA Grant for Post Construction Assistance | May 2014 |
| ▪ Hired dedicated staff for West Slope Storm Water Management Program | June 2014 |

Major Goals for Fiscal Year 2014-15

GOAL	TARGET COMPLETION DATE
Adopt West Slope Storm Water Ordinance	March 2015
Register Catchments in Lake Clarity Crediting Program	June 2015
Establish Public Education and Outreach Program	June 2015
Complete storm water Outfall Map	June 2015
Enhance Construction Site Inspection Program	June 2015
Assess and prioritize storm drain infrastructure maintenance	June 2015
Enhance Post Construction Storm Water	June 2015

Management Program	
Begin Water Quality Monitoring Project	March 2015
Develop Program Effectiveness Assessment and Improvement Plan for West Slope NPDES Program	June 2015
Submit Year 3 Tahoe NPDES Annual Report	March 2015
Submit Year 1 West Slope NPDES Annual Report	October 2014

Performance Measures for Fiscal Year 2014-15

GOAL	PERFORMANCE MEASURE
Register Catchments in Lake Clarity Crediting Program	By June 2015, register and declare at least 25% of the Lake Clarity Credits required to meet the County’s first 10% Fine Sediment Load Reduction requirement outlined in the Tahoe NPDES Permit

Administration Team

Initiatives

- Manage public inquiries.
- Administer LRP Division records.
- Initiate and monitor LRP Division contracts.
- Process and track LRP Division consultant invoices.
- Initiate correspondence and press releases for the LRP Division.
- Create comprehensive administrative policies and procedures.
- Maintain the LRP Division website.
- Prepare Legistar items, presentations and staff reports for Board agendas within deadlines established by CDA.

Notable Accomplishments in Fiscal Year 2013-14

- Transitioned contract management from the CAO’s office to LRP Division - such as professional service contracts for three Specific Plans, Travel Demand Model update, Bio-Policy update, Targeted General Plan Amendment and Zoning Ordinance Update
- Transitioned invoice management from CAO’s office, Transportation Division, and Development Services Division
- Developed and monitored FY 2013/14 LRP Division budget
- Developed FY 2014/15 LRP Division budget
- Initiated 17 consultant agreements, amendments and task orders

Major Goals for Fiscal Year 2014-15

GOAL	TARGET COMPLETION DATE
Create Administrative Policies and Procedures Manual	June 2015
Develop LRP Records Management System - including creation of files, maintenance of files, and any required archiving of files	February 2015
Develop annual budget that meets CDA standards	February 2015
Establish MS Project Schedule/WBS for LRP Division	June 2015

Performance Measures for Fiscal Year 2014-15

GOAL	PERFORMANCE MEASURE
Manage Board Calendar - ensure completion of Board materials to meet Board Clerk's schedule	90%
Process and submit LRP invoices to CDA Admin Finance Division within two weeks of receipt from consultant	90%
Produce monthly report on FY 2014/15 budget	10 th of every month
Process invoices in a timely manner. This includes review, obtaining signatures and processing to CDA Admin/Finance Division	10 working days upon receipt of invoice
Prepare Legistar items, presentations and staff reports for Board agendas within deadlines established by CDA	Meet deadlines set by CDA -items due to LRP Asst. Dir. 4 weeks before Board date pursuant to Board Clerk's calendar
Produce required Transportation Impact Study Correspondence	Within 2 working days of request from project manager
Initiate contracts for TIM Fee/CIP, MC&FP Phase II, Graphic Design and Stormwater	Meet deadlines set by CDA Admin/Finance Division

Section 4

Development Services Division

Priority Initiatives

- Monitor permit activity and budget
- Meet Increasing Regulatory Requirements
- Maintain Performance Standards at 90 percent.
- Establish Electronic Plan Check Program
- Enhance and Streamline Customer Service (Lowery Report)
- Initiate program to replace LMIS

Requirements

- Regulations from state, federal, and other agencies will increase the level and complexity of drainage programs.
- NPDES
- FEMA Flood Damage Prevention
- Building Standards Codes
- Subdivision Map Act
- Planning and Zoning Law
- Health and Safety Codes (relevant sections)
- Title 15, Building
- Title 16, Subdivisions
- Title 17, Zoning
- Title 5 (Business License portion)
- Hearing Bodies: Planning Commission, Zoning Administrator

Notable Accomplishments in Fiscal Year 2013-2014

- **FAQs:** Frequently asked questions have been developed and posted on the website. Monitoring and updating is required.
- **Supervision and management training:** Continued training of supervisory staff in-house with comprehensive staff meetings and practical application of supervision skills on a daily basis. Evaluations will be tied to completion of training and use of skills.

- **Subpoenas, Public Records Act, and Special Notice requests:** Established teams in Building file room to track and respond to records requests.
- **Technology refresh.** Established plan for upgrading computers or purchasing new computer software and hardware, including electronic plan checking and GIS tools.
- **Surplus, Office organization, asset management, vehicles:** Office organization and physical arrangement improvements have been made.
 - File room and office spaces reorganized
 - Organized stored materials
 - Scanned files
 - Organized recycling and location of assets and vehicles.
- **Workload monitoring:** Weekly supervisor/management meeting reviewed and responded to detailed reports on building permit activity.
 - Problem areas are identified and researched.
 - Resources are reallocated as necessary.
- **BIAC:** (Board appointed committee.) Building Industry Advisory Committee met regularly to make recommendations regarding code interpretations, interpretations, inspections, procedures, construction techniques, new codes, fees and other issues of industry concern, including Zoning and General Plan issues.
- **Building Appeals Board:** (Board appointed committee.) The Appeals Board held one meeting to determine the suitability of alternate materials and methods of construction for Sierra at Tahoe “sprung structure”.
- **Legistar for Planning Commission:** The Planning Commission agenda transitioned to Legistar.
- **Education Committee:** Staff team was formed to evaluate training needs for the Division and create a tracking system and recommendations for an ongoing, efficient training program.

Specific DSD Programs started or planned:

- **GIS and TI tracking program:** Working with Surveyor’s office to create a system to better track, review, and approve commercial and industrial tenant improvement permits and business licenses. Must have implementation tool in Bldg. C to add and manipulate data on a daily and ongoing basis. This could dovetail with LMIS replacement project.
- **Land Development Manual:** DSD and Transportation Division are assigned to complete the update of the LDM. Bard is working with subcommittee from SAGE to review latest version. Requires Board approval and is intended to replace existing Design Improvement Standards Manual (DISM)
- **Rare Plants:** Gabbro Soils/rare plants (ongoing tasks):
 - Part 1: working with “Management Team” on “Strategy.”

- Part 2: working with Consultants (Leidos (used to be SAIC), County Counsel, Board subcommittee on CESA 2081 Take Permit.
- Need to provide update and report to Board on SAIC/Leidos Impact analysis for further direction, rare plant mitigation funds annual report, use of funds to acquire lands, Pine Hill Preserve Management Program update, and coordination efforts with DFW and USFWS.
- **LMIS Replacement:** Work to replace LMIS with new system. Departments include: IT, CAO, CDA Divisions, Surveyors office. Program will dovetail into and follow FENIX.
- **Improve records management:** DSD is required to keep most records for long periods and must provide copies and research routinely. DSD's current focus is to scan backlog of stored plans when staff and time are available. In current and past fiscal years DSD hired Extra Help and made successful inroads. Permanent position(s) are needed to maintain records, scan backlog, and perform records management activities.
- **Education Committee:** Staff team was formed to evaluate training needs for the Division and create a tracking system and recommendations for an ongoing, efficient training program. Goals include: better accountability for budget and management purposes; timely certifications; quality choices for training; optionally purchasing written material or membership dues; and efficient use of training budget.
- **Program management:** Assignment of staff to teams and complete program improvements using known systematic Project Management steps: plan, evaluate, allocate resources, complete task, and provide follow-up/feedback loop on project success. Examples in test mode include:
 - Updating Code Enforcement policies, practices, and workload management.
 - Temporary Mobile Home permitting, tracking, and notifications.
 - Using an INET system to address in-house policies, forms, and processes.
 - Planning for professional development, Project Management/Project 2010.
 - Convert older permit tracking systems (Rolodex, etc.) to electronic database.
 - Facilitate creation of "historic files" into LMIS or other system.
 - Improve tracking and management of TRPA BMP securities.
 - Update Tentative Map and Parcel Map expiration dates.
 - Evaluate Fire Fee collection process and procedures.
 - GHG Inventory; analysis tools for projects needed.
 - GIS/LMIS tool to track and manage TI and Business License review.
- **Enhance and Streamline Customer Service:** Staff will be cross-trained for increased flexibility and responsiveness to customer service requests.
 - Development Technicians will be increased in number and trained for Planning, Building, AQMD, and EMD regulations. Encouragement for Technician Certification will continue.

- Development Aides will be trained to qualify for Dev. Tech. future positions.
- Office Assistants will be crossed trained to qualify for Dev. Aide future positions.
- Building Inspectors will be cross trained with TRPA, NPDES, residential and non-residential codes, and grading.
- Planning and Building staff will continue rotations by geographic and operational areas.

Major Goals for Fiscal Year 2014-2015

Goal	Goal Date	Status
Create plan and establish timelines to establish electronic plan check <ul style="list-style-type: none"> ▪ Prepare RFP for E-Plan check, purchase, and install. 	Sept 2014 TBD	
Enhance and streamline Customer Service (Lowery Report) – DSD Supervision/Management team will lead. Goal timelines, priorities, and responsibilities to be set after step 1 below. <ul style="list-style-type: none"> ▪ Create plan and establish timelines and update Business Plan ▪ Implement recommendations (pursuant to established timeline) ▪ Establish Development Streamlining Committee with local development stakeholders ▪ Update/improve website content (pursuant to established timeline) ▪ Prepare lists of process steps for permits (for customer use) ▪ Records management: scan and archive building and planning files 	Aug 2015 TBD Oct 2015 TBD TBD Ongoing	
Initiate program to replace LMIS (start date dependent on FENIX progress)	TBD	

Ongoing

- **Flood Damage Prevention:** The section 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, as well as ensuring compliance with the Local Floodplain Management Plan.
- **TRPA coordination:** This section also implements TRPA Code of Regulations as part of the Planning and Building permit processes. The coordination is through Board approved MOU's. The Division Director is on the TRPA Advisory Planning Commission.

Performance Measures

Meet standards listed below for 95% of projects:

- Discretionary Planning applications:
 - Provide “complete/incomplete” letter within 30 days.
 - Quarterly reports to the CDA and DSD Director.
- Building Permits:
 - Quarterly reports to the CDA and DSD Director.
 - Send first correction letter within designated calendar days (in parenthesis):
 - Express Residential (14 days)
 - Building/Planning review Express Residential (14 days)
 - Express Non-Residential (14 days)
 - Master Plan (Site) (14 days)
 - Building/Planning review Master Plan (Site) (14 days)
 - Special / Disaster (Urgent) (7 days)
 - Non-residential (28 days)
 - Residential (28 days)
 - Resubmit (Residential) (14 days)
 - Resubmittals (Non-Residential) (14 days)
 - Grading Plan (28 days)

Section 5

Environmental Management Division

The Environmental Management Division protects, preserves, and enhances the public health, safety, and the environment through a balanced program of customer service, community education, environmental monitoring and enforcement, and emergency response, in such programs as commercial food facilities, public swimming pool/spa, and hazardous materials handling and storage inspections; private water well and septic system design and inspections; vector control mosquito abatement; 24-7 incidence response; landfill and wastewater treatment operation, and administration of solid contractors and other solid waste programs.

Environmental Health

The Environmental Health Unit is responsible for ensuring compliance with applicable state laws, regulation, and County ordinances concerning many important public health issues, such as food facilities, public swimming pools/spas, wells, water or septic systems. Environmental Health serves to protect the public health and promote the well-being of all El Dorado County residences, workers, and visitors through the management of these programs. Important goals are separated by program:

Notable Accomplishments in Fiscal Year 2013-14

- Developed new procedures for permitting Farmers Market Vendors and Coordinators of community events.
- Safety program information sharing, training program developed for Vector Control.
- REDI Team Reactivation including coordination with Health and Human Services.
- Restaurant Inspection Results available on-line to the public. Workshops conducted in Placerville and South Lake Tahoe for stakeholders.
- Streamlined Event Coordinator Permitting for Community Events. Workshops conducted in Placerville and South Lake Tahoe.
- Successfully obtained grant funding for Local Primacy Agency from California Department of Public Health.
- Worked with FDA to improve our food program improve EMDs food program.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Water Program		
Updating Well Ordinance for Board of Supervisor adoption	Nov 2014	
Permit water systems with State 10-year permits and comply with requirements specified in the Local Primacy Agency Agreement	Dec 2014	
Provide training for small water system operators to educate them on basic monitoring and reporting requirements	Apr 2015	
Septic		
Per AB 885 develop the Local Agency Management Program for Onsite Sewage Treatment Systems for the County	Jul 2015	
Miscellaneous Program Goals		
Updating Epidemiology Joint Response Plan	Sep 2014	
Updating Bioterrorism and All Hazards Plans	Mar 2015	
Set up training for EMD and Public Health to work on a food illness outbreak scenario using the CDC protocols.	Apr 2015	

Ongoing

- Meet the performance measurements frequency as specified in the LPA work plan of State Small Water Systems delegated to the LPA.
- Meet the inspection frequency of 95% for 445 facilities that require annual inspections (food facilities, pools, water systems, organized camps).
- Meet the inspection frequency of 90% for 798 facilities that require inspections two times per year.
- Complete required hours of continuing education based on California Health and Safety Code requirements for Registered Environmental Health Specialists.
- Process plans for septic system and water well design within 7 days.
- Process permit applications for existing and new food and recreation health facilities within 20 days.
- Respond to 95% of complaints within 48 hours.

Solid Waste

Through permit and inspection processes, as well as public educational programs, Solid Waste staff work to ensure the safe handling and proper disposal of residential and commercial solid waste.

Notable Accomplishments in Fiscal Year 2013-14

- Solid Waste Management Plan near and intermediate term strategy implementation.
- Initiated on Franchise Agreements with waste haulers.
- Facilitated a carpet recycling operation for potential land fill diversion goals.
- Implemented the Waste Tire Inspection Program.
- Landfill cap construction Meyers Landfill Operable Unit 1 (OU-1) is complete (~16.2 acres).

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Solid Waste Management Plan Implement		
Updating Construction and Demolition Ordinance for Board of Supervisor for adoption	Nov 2014	
Evaluate Potential Expansion of Mandatory Residential Collection	Mar 2015	
Incorporate Pay As You Throw (PAYT) Pricing Program	Jun 2015	
Address Mandatory Commercial Recycling in the Solid Waste Ordinance	Apr 2015	
Support of Home Composting Programs	Jun 2015	
Expand Use of Purchasing Preference Policy – to incorporate use of recyclable materials in the county	Jun 2015	
Expand Use of Curbside Recycling Program - to encourage residential recycling in the county	Dec 2015	
Enhanced multi-family recycling	Dec 2015	
Franchise Agreements		
Establish new franchise agreements that incorporate rate setting policies and procedures along with various solid waste strategies as identified in the SWMP. Agreements will be developed for:	Dec 2014	
<ul style="list-style-type: none"> ▪ Amador Disposal Service, ▪ American River Disposal Service, ▪ El Dorado Disposal Service (Collection and Material Recovery Facility (MRF) Modernization ▪ Sierra Disposal Service, and ▪ Tahoe-Truckee Disposal Service 		
Franchise Agreement program audits	Oct 2014	

Major Goals for Fiscal Year 2014-15 (Cont.)

Goal	Goal Date	Status
Meyers Landfill		
Operating Unit 1 (OU-1) Site Maintenance	Oct 2014	
Assist County Counsel and outside counsel in the preparation for trial	Jun 2015	
Complete work plan for borrow pit remediation and DOT abatement	Oct 2014	
Grants		
Applications		
▪ Beverage Container Recycling	Jul 2014	
▪ Waste Tire Enforcement - TEA 22	Dec 2014	
▪ Tire Amnesty	Feb 2015	
▪ Certified Uniform Program Agency (CUPA) Forum Cycle 2015/2016	Mar 2015	
▪ City/County Payment Program – Litter Abatement	Mar 2015	
▪ Household Hazardous Waste HD-24	Apr 2015	
▪ Oil Payment Program #6	May 2015	
Reports		
▪ Oil Payment Program #3	Aug 2014	
▪ CUPA Forum Report – 2014/2015	Jul 2015	
▪ Oil Payment Program #4	Aug 2015	
▪ Tire Enforcement Agency Grant Application (TEA 21)	Sep 2015	
Miscellaneous		
Solid Waste Ordinance update	Apr 2015	
Evaluate the return of the Local Enforcement Agency (LEA) to the County versus contracting with Placer County.	May 2015	
Ongoing		
▪ Recycling Programs for county buildings in the main campus area.		
▪ Identify Appropriate Performance Metrics for Franchisees.		
▪ Support Pilot Program for Commercial Food Waste Collection working with Franchise Haulers to implement the regulatory program.		
▪ Audit existing school, park and community recycle programs beginning June 2015.		
▪ Annual Waste Generation and Characterization Study, due monthly by the 10 th of each month.		
▪ Perform Franchise Agreement Program Audits beginning October 2014.		
▪ Operable Unit 2 (OU-2) ground water contamination.		
▪ Complete State Mandated Electronic Annual Report (SB 1016) complete in August of each year.		

Ongoing (Cont.)

- Continue staff support participation in the El Dorado Solid Waste Advisory Committee, ESJPA and South Lake Tahoe Waste Management Authority.
- Complete Quarterly Disposal Reports.
- Complete Annual Station Notification Reports due by the 15th of each quarter month.
- Monthly Franchise Facilities Inspections.
- Maintain Litter Abatement Program.

Hazardous Materials/Household Hazardous Waste

Through permit and inspection processes, as well as public educational programs, the Hazardous Materials staff work to protect human health and the environment by ensuring that hazardous materials and hazardous waste are properly managed.

Notable Accomplishments in Fiscal Year 2013-14

- Staff Training completed for new emergency response team members.
- Household Hazardous Waste community event in Camino.
- Conducted four oil filter exchange events for the public.
- Updated MOU with Ag Department for Haz Mat inspections of farms. Training conducted with Ag inspectors.
- Successfully obtained several grant and payment program funding for educational outreach and equipment for Hazardous Materials Incident Response.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Household Hazardous Waste Program		
Provide Two Temporary Household Hazardous Waste (HHW) Events	Jun 2014	
Provide (1) Oil Outreach event utilizing Oil Payment Program Funds	Jun 2014	
Complete HHW event Heat Study	Jan 2015	
Updating Standard Operation Procedures (SOP) Manual for HHW Events	Jun 2015	
SC Contract in place (Disposal of HHW material)	Dec 2014	
Certified Unified Program Agency		
Implement EID Contract for Services – CUPA inspections	Sep 2014	
Update Hazardous Materials Ordinance	Jun 2015	

Ongoing

- Meet the annual inspection frequency of 95% for 79 Underground Storage Tank facilities.
- Meet the triennial inspection frequency of 95% for 223 facilities that have inspections due during the 2014/2015 fiscal year.
- Conduct complaint investigations as requested by CalEPA and by the public
- Emergency Incident Response 24-hour on-call

Union Mine Landfill and Wastewater Treatment Facility

The original portion of the landfill has undergone final closure and is no longer open to the public. The remaining active area receives only sludge cake from the on-site wastewater treatment plant. The wastewater treatment plant currently processes septic tank waste (septage), portable toilet waste and liquid waste from the landfill (leachate). The landfill has three leachate collection systems and the landfill gas collection system. The landfill gas is incinerated in a flare and microturbines are used to produce power for the wastewater treatment plant.

Notable Accomplishments in Fiscal Year 2013-14

- Removed, repaired and installed Lakeside Septage Receiving Package Plant and digester decanter and put back in service.
- Discharged approximately 1.5 million gallons of effluent to El Dorado Irrigation District.
- Cleaned the two 2-million gallon suspension storage tanks and the class II surface impoundment, including liner inspection and put them back into service.
- Repaired and seal-coated disposal site access road and all paved areas of facility.
- Completed and submitted to appropriate agencies all WWTP, landfill, and landfill gas reports on time.
- Successfully petitioned the Central Valley Regional Water Quality Control Board to revise site permit fees saving \$20,000 annually.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Union Mine RFPs for facility maintenance support and potential off-site solids disposal, repair of the south sedimentation pond.	Jan - Jun 2015	
Resolve BLM boundary lines	Jun 2015	
Pave Little Canyon Rd	Jul 2014	
Install centrifuge sludge pumps	Jan 2015	
Install No.1 digester flow meter	Jan 2015	
Repair south sedimentation pond outlet	Oct 2015	
Complete scale house repairs	May 2015	
Develop a fill plan for the class II solid waste cell	Jan 2015	
Evaluate the long-term direction for land fill expansion	Fall 2015	
Evaluate potential to perform land fill gas monitoring and reporting in-house	Feb 2015	

Ongoing

- Required submission of all WWTP, landfill, and landfill gas reports on time to appropriate agencies.
- Facility inspections with regulatory agencies with no deficiencies.

Vector Control

El Dorado County's Vector Control District was formed in 1963 in response to citizen complaints regarding an abundance of pest mosquitoes. The opportunity to establish a mosquito abatement district was passed over in favor of a county service area which would be governed by the County Board of Supervisors. In 1980 the District was upgraded to a Vector Control District. The District is a member to the Mosquito and Vector Control Association of California (MVCAC) and interacts regionally and nationally with other public agencies.

Notable Accomplishments in Fiscal Year 2013-14

- Formation of the Tahoe Basin Vector Control Coalition.
- Plague surveillance conducted and press releases to educate the public.
- Public outreach on yellow jackets and mosquito control through the South Lake Tahoe Earth Day community event, radio interviews, and school tours.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Work with other vector agencies to update the mosquito trapping program and investigate the feasibility of testing trapped mosquitos for vector borne diseases.	Oct 2014	

Ongoing

- Begin Best Management Practice study for vector control with the CDPH vector borne disease representative on mosquito breeding in SLT basin.
- Monitor each active vector site (VS) every 2 weeks during the season and document all site visits in Envision Connect database (Lake Tahoe Basin).
- Collect larvae samples for each active VS site, and identify the species of mosquito so that the data base can be updated for the types of mosquitoes being found at each vector sites (Lake Tahoe Basin).
- Complete required hours of continuing education based each Vector Control Technician's certification status.
- Vector techs will respond to consumer complaints within 24 hours of receiving the complaint.

Administrative Support

Administrative support staff assists with EMD programs by providing grant, budget and contracting support. This support includes grants which consist of tracking reports and payment deadlines, tracking award amounts and expenditures and assisting with report development. Administrative support also includes contracts, budget, and customer service.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Contracts		
Decade Software expires November 2014 - Submit Contract Request Form	Jul 2014	
B&L Backflow Testing expires October 2014 – Submit Contract Request Form	Jun 2014	
Blue Sky Environmental, Inc. expires October 2014 – Submit Contract Request Form	Jun 2014	
Tetra-Tech BAS expires August 2014 – Finalize	Aug 2014	
PSC Environmental expires December 2014 – Submit Contract Request Form	Aug 2014	
Gallagher Law Group	Aug 2014	
El Dorado Irrigation District Inspection Agreement	Aug 2014	
Crowe Horwath	Aug 2014	
Miscellaneous		
Develop Admin audit template for Franchise Agreements	Oct 2014	
Prepare Budget for 2015/2016 fiscal year	Jan 2015	
Union Mine RFPs for facility maintenance support and potential off-site solids disposal, repair of the south sedimentation pond.	Jan - Jun 2015	

Ongoing

- Grant Prospecting for both the Household Hazardous Waste and Solid Waste Programs.
- Update Division web pages, quarterly.
- Franchise Agreement Fiscal Audits, beginning October 2014.
- Audit invoices per contracts and purchasing requirements.
- Maintain division database for purchasing, contracts, grants, reporting, and training.

Section 6

Transportation Division

The Transportation Division is comprised of four sections as follows:

- Fairlane Engineering
- Headington Engineering
- Development, Right of Way and Environmental (DRE)
- Maintenance and Operations

The *Fairlane and Headington Engineering Sections* provide planning, design and construction services for the County's roadway system.

The *Maintenance and Operations Section* cares for 1,079 centerline miles of roadway infrastructure, including roads, bridges, signs, striping, signal systems, and other roadway appurtenances.

The *DRE Section* is comprised of three smaller units – Development, Right of Way, and Environmental.

- The Development Unit provides review of developer proposed plans and inspection of developer constructed improvements that will eventually be maintained by the County. The Development Unit also issues permits for a variety of regulated activities ranging from parades and oversized vehicles to encroachments by citizens and utility companies who wish to perform work within County right of way.
- The Right of Way Unit purchases property and easements required for implementation of transportation projects.
- The Environmental Unit ensures that all of the Transportation Division's activities satisfy the requirements of the California Environmental Quality Act and National Environmental Policy Act.

Since the services provided by the Transportation Division cover all areas of the County, the Division has offices located in Placerville and Lake Tahoe.

The Transportation Division's overall goals and objectives include the following:

- Maintain high safety standards
 - Benchmark type and number of accidents in 2014/2015
- Update our work plan quarterly
- Integrate Project Management
 - Complete integration of Work Breakdown System
 - Staffing projections – by January 2015

- Complete on-line Dashboard for the Board and the Public – by September 2014
- Staffing
 - Have all open positions (open as of June 1) filled by the end of October 2014
 - Work with CDA and County to develop better hiring practices
 - Coordinate staff training
 - Develop a method for the timely hiring of seasonal extra help – by July 2014
- Customer Service
 - Work with rest of CDA to create superior Customer Service practices
 - Continue use of public meetings to keep the public informed and allow input
- Website
 - Update the information on the Division’s website – by November 2014
 - Keep Division’s website up-to-date
- Communications
 - Work within the Division to ensure good communication
 - Director to meet with each group at least quarterly
 - Work with the Communication Committee to improve both internal and external communication

Fairlane and Headington Engineering Sections

The Transportation Division's engineering sections provide planning, design and construction management services within the unincorporated area of El Dorado County. The Transportation Division's engineering group is comprised of two sections: Fairlane and Headington.

The Transportation Division's engineering sections deliver transportation capital projects from initial planning phases through design and construction to post construction environmental monitoring. These capital projects improve safety, improve vehicle and multi-modal circulation, and sustain and improve our existing transportation infrastructure. The sections' responsibilities involve not only County roadways and bridges, but also state highway improvement projects, environmental improvement projects in the Tahoe basin, public transit facilities, bicycle/pedestrian facilities, traffic control systems, traffic safety, erosion control, and compliance with rules and regulations from state and federal levels.

The sections review project and program budgets, revenue sources, and schedules to balance a project delivery plan that meets our county priorities. The following list outlines typical tasks performed by the sections in delivering its engineering programs:

- Seeking, obtaining and processing transportation grant funding and other funding sources.
- Managing the County bridge inventory with inspection reports and prioritizing bridge preventative maintenance, rehabilitation and replacement projects.
- Managing and executing project planning and environmental document process for appropriate project approval.
- Mapping property needs and executing the right of way engineering process for all legal land rights required on projects.
- Staff design work (along with design work performed by consultants) produces the construction plans, specifications and contract documents as the major milestone in project delivery.
- Administering and inspecting the construction phase of all projects, including all construction staking.
- Post-construction monitoring of all projects as required by project specific environmental documents.
- When necessary, procurement and management of consultant engineering firms to augment staff through all phases of project delivery.

Notable Accomplishments in FY 2013-2014

Awards

- ASCE 2012 Project of the Year - US 50 HOV Phase 1
- ASCE 2013 Construction Project of the Year - US 50 Missouri Flat Interchange Phase 1B

- ASCE 2013 Small Project of the Year - Green Valley Road/Tennessee Creek Bridge Replacement project

Accomplishments

- Applications for ATP grants submitted for several bicycle and pedestrian related projects
- Bass Lake Road Culvert Replacement project close out
- Cameron Park Drive Class II Bike Lanes construction started
- CMAQ grants received for several bicycle path projects
- Francisco Dr Overlay and New Class II Bike Lanes – completed design, constructed by Maintenance
- Green Valley Road/Tennessee Creek Bridge Replacement project close out
- Latrobe Road Curve Safety Improvement project close out
- Mt. Aukum Road/Cosumnes River Bridge Deck Rehab construction complete
- Mt. Murphy Road/South Fork American River Bridge feasibility study
- New York Creek Class I Bike Path Phase 1 project close out
- Northside School Class I Bike Path construction started
- Over a dozen project related public meetings were held
- Pleasant Valley Road/Patterson Drive Traffic Signal construction started
- Rubicon Trail/ Ellis Creek Bridge Replacement project close out
- Silver Springs Parkway Phase 1 construction complete
- US 50 HOV Phase 0 construction in progress
- US 50 HOV Phase 1 project close out
- US 50 HOV Phase 2 project close out
- US 50 Missouri Flat Interchange Phase 1B Construction substantially complete
- US 50 Silva Valley Parkway Interchange construction started
- Wentworth Springs Road/ Gerle Creek Bridge Replacement project close out

Major Goals in Fiscal Year 2014-2015

- Implementation of a Work Breakdown Structure project management system to plan and monitor schedules and budgets for delivery of all CIP projects.
- Implementation of electronic advertisement and construction document distribution for bids.
- Continue to work on County's ADA Transition Plan
- Continuous improvement of the Design and Project Management Guidelines
- Track project delivery "soft costs" against CA Multi-Agency CIP Benchmarking Study. Set goals for improvement of soft costs.
- Improve accuracy of CIP project preliminary cost estimates with better scoping, planning, and estimating processes.

Performance Measures

- Completion of target milestone within predicted budget
- Completion of target milestone within predicted schedule
- Completion of project phases within predicted budgets and schedules
- Completion of overall project within predicted budget and schedule
- Project soft costs align with the data in the California Multi-Agency CIP Benchmarking Study

Fairlane Engineering Section

Project Specific Goals - Fiscal Year 2014-2015

Project	Goal Date	Status
Bassi Road at Granite Creek - Bridge Replacement (CIP 77128)		
▪ CEQA Approval	Aug 2014	
▪ R/W Appraisals	Dec 2014	
▪ 65% Design Complete	Feb 2015	
▪ 95% Design Complete	Jun 2015	
Cameron Park Class II Bike Path (CIP 72307)		
▪ Construction Phase Complete	Jul 2014	
▪ Close-out	Aug 2014	
Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement (CIP 77139)		
▪ 30% Design CEQA Approval	Jan 2015	
▪ 65% Design Complete	Apr 2015	
▪ R/W Appraisals	Jun 2015	
Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement (CIP 77138)		
▪ 30% Design CEQA Approval	Jan 2015	
▪ 65% Design Complete	Apr 2015	
▪ R/W Appraisals	Jun 2015	
Cold Springs Road at Mt. Shasta Lane – Realignment (CIP 73360)		
▪ R/W Appraisals	Jul 2014	
▪ 95% Design Phase Complete	Feb 2015	
▪ R/W Certification	Apr 2015	
▪ Design Phase Complete	May 2015	
Cosumnes Mine Road Bridge BPMP-Deck (CIP 77133)		
▪ Construction Phase Complete	Oct 2014	
Diamond Springs Parkway - Phase 1A – SR-49 Realignment (CIP 72375)		
▪ R/W Appraisals	Jul 2014	
▪ 95% Design Phase Complete	Dec 2014	
▪ Design Phase Complete	Mar 2014	
Diamond Springs Parkway Phase 1B (CIP 72334)		
▪ Planning Study Complete	Apr 2015	

Project	Goal Date	Status
El Dorado Trail - Los Trampas to Halcon (CIP 97012)		
▪ 30% Design Complete	Sep 2014	
▪ NEPA revalidation	May 2015	
El Dorado Trail - Missouri Flat Road to El Dorado Road (CIP 97014)		
▪ Planning Study Complete	Jan 2015	
Francisco Drive Right-Turn Pocket (CIP 71358)		
▪ Design Phase Complete	Sep 2014	
▪ Construction Phase Complete	Jun 2015	
Green Valley Road Class II Bikeway (CIP 72309)		
▪ 65% Design Complete	Sep 2014	
▪ R/W Certification	Oct 2014	
▪ Design Phase Complete	Nov 2014	
▪ Construction Phase Complete	Jun 2015	
Green Valley Road at Indian Creek – Bridge Replacement (CIP 77127)		
▪ Planning/Feasibility Study Complete	Feb 2015	
Green Valley Road at Mound Springs Creek – Bridge Replacement (CIP 77136)		
▪ Planning/Feasibility Study Complete	Feb 2015	
Green Valley Road Signal HSIP (CIP 73151)		
▪ Design Phase Complete	Jul 2014	
▪ Construction Phase Complete	Nov 2014	
Green Valley Road at Weber Creek - Bridge Replacement (CIP 77114)		
▪ R/W Certification	Aug 2014	
▪ Design Phase Complete	Aug 2014	
Hollow Oak Road Drainage (CIP 72369)		
▪ Design Phase Complete	Sep 2014	
▪ RW Certification	Feb 2015	
Mosquito Road at So Fork American River – Bridge (CIP 77126)		
▪ Draft Feasibility Study	Jun 2015	
Mt. Murphy Road at So Fork American River - Bridge (CIP 77129)		
▪ Planning/Feasibility Study	Dec 2014	

Project	Goal Date	Status
Northside School Class 1 Bike Path (SR 193) Phase 1 (CIP 72304)		
▪ Construction Phase Complete	Oct 2014	
▪ Close Out	Dec 2014	
Northside School Class 1 Bike Path (SR 49) Phase 2 (CIP 72306)		
▪ Construction Phase Complete	Oct 2014	
▪ Close Out	Dec 2014	
Pleasant Valley Road at Oak Hill Road Intersection Improvements (CIP 73358)		
▪ R/W Certification	Mar 2015	
▪ Construction Complete	Aug 2015	
Salmon Falls So. of Glenesk Lane Realignment (CIP 73362)		
▪ 95% Design Complete	Jul 2014	
▪ R/W Certification	Sep 2014	
▪ Design Phase Complete	Sep 2014	
▪ Construction Phase Complete	Jun 2015	
Silver Fork at So Fork American River - Bridge Deck Replacement (CIP 77124)		
▪ CEQA Approval	Aug 2014	
▪ NEPA Approval	Sep 2014	
▪ 65% Design Complete	Sep 2014	
Silver Springs Phase 2 EIR (CIP 76108)		
▪ Final Supplemental EIR	Mar 2015	
Sly Park at Clear Creek Crossing – Bridge Replacement (CIP 77115)		
▪ R/W Appraisals	Jul 2014	
▪ 95% Design Complete	Feb 2015	
US 50/Camino Heights - Caltrans (CIP 71319)		
▪ Planning/Feasibility Study Complete (Caltrans)	Feb 2015	
US 50/Ponderosa Road/So Shingle Road Interchange Improvements (CIP 71333)		
▪ CEQA Approval	Mar 2015	
▪ Planning/Feasibility Study Complete	Jun 2015	
DOT Equip & Vehicle Wash Facility (CIP 81134)		
▪ 95% Design Complete	Dec 2014	

Headington Engineering Section

Project Specific Goals - Fiscal Year 2014/2015

Project	Goal Date	Status
Alder Drive at EID Canal Bridge Replacement (CIP 77123)		
▪ 65% Design	Mar 2015	
▪ RW Appraisals	Jul 2015	
Blair Road at EID Canal Bridge Replacement (CIP 77119)		
▪ CEQA Approval	Jul 2014	
▪ R/W Appraisal	Jul 2015	
▪ 65% Design	May 2015	
Bucks Bar Road at North Fork Cosumnes River Bridge Replacement (CIP 77116)		
▪ 30% Design/Alignment Complete	May 2015	
▪ Design/Environmental Consultant Contract	Jun 2014	
Greenstone Road at Slate Creek Bridge Replacement (CIP 77137)		
▪ 30% Design Complete	May 2015	
▪ Environmental Consultant Contract	Oct 2015	
Green Valley Road/Silver Springs Parkway Intersection Silver Springs Parkway Realignment On Site Phase 2 (CIP 76107)		
Green Valley Road/Deer Valley Road Turn Lanes		
Joint Trench Composite Drawings for Silver Springs (CIP 76114)		
▪ Construction Complete	Jul 2014	
▪ Project Close-out	Sep 2014	
Hanks Exchange Road at Squaw Hollow Creek Bridge Replacement (CIP 77135)		
▪ 30% Design Complete	May 2015	
▪ Environmental Consultant Contract	Oct 2015	
Hazel Valley Road at EID Canal Bridge Replacement (CIP 77125)		
▪ 30% Design Complete	May 2015	
▪ Final CEQA	Jul 2015	
Ice House Rd at Jones Fork Silver Creek Bridge Rehab (CIP 77131)		
▪ 95% Design	May 2015	
▪ 95% PS&E Package	Jul 2015	
Mo Flat Phase Interchange Phase 1B.2-Bike Path (CIP 71359)		
▪ 100% Plans	Jan 2016	
▪ Advertise Contract	Mar 2016	
Mo Flat Interchange Phase 1C - Riparian Restoration (CIP 71346)		
▪ 100% PS&E	May 2015	

Project	Goal Date	Status
Newtown Road at South Fork Weber Creek Bridge Replacement (CIP 77122)		
▪ 30% Design Complete	May 2015	
▪ Final CEQA	Jul 2015	
New York Creek Trail Phase 2 (CIP 72308)		
▪ 65% Plan	Jul 2015	
Oak Hill Road at Squaw Hollow Creek Bridge Replacement (CIP 77134)		
▪ 30% Design Complete	May 2015	
▪ Environmental Consultant Contract	Oct 2015	
Pleasant Valley Road at Patterson Drive Intersection Signalization (CIP 73320)		
▪ Construction Complete	Sep 2014	
▪ Project Close-out	Nov 2014	
Silva Valley Parkway Class I and Class II Bike Lane (CIP 72310)		
• Topographic Map & 30% Plan	May 2015	
U.S. 50 HOV Lanes – Phase 0 (CIP 53124)		
▪ Construction Complete	Aug 2014	
▪ Project Close-out	Nov 2014	
U.S. 50 / Silva Valley Parkway Interchange Project – Phase 1 (CIP 71328)		
▪ Construction Continues through FY 14/15	Jul 2015	

Tahoe Engineering Unit

From an organizational perspective, the Tahoe Engineering Unit is part of the Headington Engineering Section. However, since its mission differs somewhat from that of the engineering sections located on the west slope, and since it does not generally utilize the funding, right of way, or environmental resources shared by the west slope engineering sections, the Tahoe Engineering Unit's component of this business plan is presented separately from the west slope engineering sections.

Lake Tahoe is a national treasure and is designated by the federal government as an Outstanding Natural Resource Water, famous for its clarity and pristine beauty. The Tahoe Engineering Unit's mission is to protect and improve the extraordinary natural and recreational resources of the Lake Tahoe Basin.

The Lake Tahoe Environmental Improvement Program (EIP) implements projects intended to:

- Reduce nutrient levels and sediment loads in surface runoff and groundwater;
- Preserve natural stream environment zones (SEZ) and restore disturbed urban SEZ areas;
- Achieve strictest of federal, state, or regional standards for carbon monoxide, ozone, and particulates; increase visibility; reduce vehicle miles of travel; and,
- Preserve and enhance high quality recreational experience.

Tahoe Engineering projects are part of an ongoing effort to retrofit County rights-of-way with Best Management Practices to reduce nutrient and sediment loading to help restore the Lake's clarity and environment in accordance with the Tahoe Regional Planning Agency's EIP and National Pollution Discharge Elimination System (NPDES) Total Maximum Daily Load reduction requirements. Projects incorporate stormwater drainage conveyance, treatment facilities and source control measures to effectively reduce runoff and improve water quality. Project level monitoring helps to evaluate the effectiveness of different stormwater strategies and improve future project implementation.

The County has an obligation to meet the NPDES Permit requirements for reducing pollutant loading into Lake Tahoe. With this obligation, the County developed a strategy to reduce its baseline pollutant load from fine sediment particles by 10%, total phosphorus by 7% and total nitrogen by 8% within the Permit term (by September 30, 2016).

Notable Accomplishments in 2013-2014

- Successfully obtained and secured new grant funds from federal, state, and local sources necessary to implement EIP projects. Total amount secured in 2013/2014 was \$1,780,688
 1. October 2013 - Secured the California Tahoe Conservancy site improvement grant agreement for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$350,000.
 2. November 2013 - Secured the Exchange Fund Transfer Agreement related to the Regional Surface Transportation Program for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$147,016.
 3. June 2014 - Secured the California Tahoe Conservancy site improvement grant agreement for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$211,613.

4. June 2014 - Congestion Mitigation and Air Quality Program received authorization to proceed with construction for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$499,435.
 5. June 2014 - Congestion Mitigation and Air Quality Program received authorization to proceed with construction for the Lake Tahoe Blvd Enhancement Project (CIP No. 95186) in the amount of \$440,000.
 6. June 2014 - United States Forest Service site improvement grant funding proposal for the Country Club Heights Erosion Control Project (CIP No. 95191) in the amount of \$132,604.
 - 7.
- Successfully completed and submitted all reports required by the NPDES Permit by the required dates and fulfilled all other compliance requirements.
 - Successfully completed and submitted grant proposals to obtain grant funding for additional EIP projects listed below. Total amount submitted in 2013/2014 was \$3,805,103
 1. January 2014 - Tahoe Sierra Integrated Regional Watershed Management Program grant funding proposal for the Oflyng Erosion Control Project (CIP No. 95177) in the amount of \$225,000.
 2. January 2014 - Tahoe Sierra Integrated Regional Watershed Management Program grant funding proposal for the Meyers Erosion Control/ Stream Environment Zone Project (CIP No. 95179) in the amount of \$550,000.
 3. May 2014 - California Active Transportation Program grant funding proposal for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$750,000.
 4. May 2014 - Congestion Mitigation and Air Quality Program request for authorization to proceed with construction for the Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$499,435.
 - Successfully completed construction of three major water quality improvement and environmental retrofit projects. Total amount constructed in 2013/2014 was \$1,349,295
 1. June 2013 - Completed the Christmas Valley Phase 2C Erosion Project (CIP No. 95190) with a construction contract total amount of \$666,366.
 2. September 2013 - Completed the Boulder Mountain Erosion Project (CIP No. 95153) with a construction contract total amount of \$339,858.
 3. October 2013 - Completed the Montgomery Estates Area 2 Erosion Project (CIP No. 95170) with a construction contract total amount of \$343,071.
 - Successfully completed and submitted planning documents to help with furthering the project delivery process.
 - Successfully coordinated encroachment permitting processes to help implement projects within County rights-of-way.

Responsibilities other than Projects

- County representation and active involvement with the Storm Water Quality Improvement Committee.
- County Engineer administration of all utility, government agency, commercial, and various encroachment permits within the County right-of-way in the Tahoe area including:
 - Plan review and approval;
 - Issuance of permit and special conditions;
 - Right-of-way inspection and ensuring compliance with County standards and,
 - Final inspection and permit closeout.
- Grant program administration.
- Coordination and collaboration with Tahoe Maintenance staff related to EIP project support, encroachment, and County right-of-way issues.
- NPDES support.

Program Goals

- Implementation of a Work Breakdown Structure project management system to plan and monitor schedules and budgets for delivery of all CIP projects.
- Electronic advertisement and construction document distribution for bids.
- Completion of County’s ADA Transition Plan
- Continuous improvement of the Design and Project Management Guidelines
- Track project delivery “soft costs” against CA Multi-Agency CIP Benchmarking Study. Set goals for improvement of soft costs.
- Improve accuracy of CIP project preliminary cost estimates with better scoping, planning, and estimating processes.

Performance Measures

- Completion of target milestone within predicted budget
- Completion of target milestone within predicted schedule
- Completion of project phases within predicted budgets and schedules
- Completion of overall project within predicted budget and schedule
- Project soft costs align with the data in the California Multi-Agency CIP Benchmarking Study
- Meet goals established by TRPA for reductions to pollutants to Lake Tahoe

Major Goals Fiscal Year 2014-2015

Project	Goal Date	Status
Black Bart/Martin/Barbara Overlay Project (CIP No. 72188)		
▪ Design Phase Complete	Feb 2015	
▪ Construction Phase Complete	Jul 2015	

Project	Goal Date	Status
Country Club Heights Erosion Control Project (CIP No. 95191)		
▪ Project Planning Phase Begins	Dec 2014	
CSA 5 Upper Area Erosion Control Project (CIP No. 95196)		
▪ Environmental Monitoring and Plant Establishment ○ Phase Begin	Nov 2014	
▪ Construction Phase Complete	Dec 2014	
Forest View Water Quality Project (CIP No. 95195)		
▪ Environmental Monitoring and Plant Establishment ○ Phase Begin	Nov 2014	
▪ Construction Phase Complete	Dec 2014	
Golden Bear Erosion Control Project (CIP No. 95176)		
▪ Environmental Monitoring and Plant Establishment Phase Begin	Nov 2014	
▪ Construction Phase Complete	Dec 2014	
Lake Tahoe Blvd Erosion Control/Stream Environment Zone Project (CIP Nos. 95163/95175)		
▪ Design Phase Complete	Feb 2015	
▪ Construction Phase Begin	Jun 2015	
Lake Tahoe Blvd Enhancement Project (CIP No. 95186)		
▪ Construction Begins	Sep 2014	
▪ Environmental Monitoring and Plant Establishment Phase Begin	Nov 2014	
▪ Construction Phase Complete	Dec 2014	
Meyers Erosion Control Project (CIP No. 95179)		
▪ Preliminary Design (Feasibility Report) Complete	Dec 2014	
▪ Environmental Documents and Adoption Complete	Jun 2014	
Montgomery Estates Area 3 Erosion Control Project (CIP No. 95172)		
▪ Design Phase Complete	Feb 2015	
Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192)		
▪ Environmental Monitoring and Plant Establishment Phase Begin	Nov 2014	
▪ Construction Phase Complete	Dec 2014	
Tahoe Hills Erosion Control Project (CIP No. 95171)		
▪ Design Phase Complete	Mar 2015	
Monitoring	Goal Date	Status
Boulder Mountain Erosion Control Project (CIP No. 95153)		
▪ Environmental Monitoring and Plant Establishment Phase Complete (Year 1)	Dec 2014	

Monitoring	Goal Date	Status
Christmas Valley Phase 2C Erosion Control Project (CIP No. 95190)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete (Year 1) 	Dec 2014	
Echo View Erosion Control Project (CIP No. 95169)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete 	Dec 2014	
Montgomery Estates Area 1A Erosion Control Project (CIP No. 95155)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete 	Dec 2014	
Montgomery Estates Area 1B Erosion Control Project (CIP No. 95193)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete (Year 2) 	Dec 2014	
Montgomery Estates Area 2 Erosion Control Project (CIP No. 95170)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete (Year 1) 	Dec 2014	
Rubicon 5 Erosion Control Project (CIP No. 95178)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete 	Dec 2014	
Sawmill 2A Bike Path and Erosion Control Project (CIP No. 95165)		
<ul style="list-style-type: none"> ▪ Environmental Monitoring and Plant Establishment Phase Complete 	Dec 2014	

Development, Right of Way and Environmental Unit

The “Environmental” portion of the Development, ROW and Environmental Unit (DR&E) is responsible for Environmental Review and Grant Funding duties that support the CIP project delivery team. These duties are for the most part mutually exclusive from one another, and therefore, the goals and achievements of each are addressed separately. However, both segments directly support the Fairlane and Headington Engineering Units in delivery of CIP projects.

Development Review

The Development Review Section encompasses engineering staff that review improvement plans for new development projects, new commercial and residential proposals and issues encroachment permits for activities and construction within the public right-of-way. The *Discretionary Review unit* collaborates with the County Planning and Building groups to review a wide range of development proposals for conformance to Federal, State and local codes and regulations and assess a project’s environmental impacts relative to roadways, bicycle and trail system, drainage and grading. Staff assists property owners and developers with subdividing property, determining and meeting development requirements, preparing conditions of approval, responding to inquiries about roadways, easements, property rights and drainage.

The *Land Development unit* works extensively with the development community and private residents on projects after they’ve received approvals from the Planning Commission and Board as necessary. Staff is charged with reviewing subdivision and development improvement plans for conformance to local and state codes and regulations, conditions of approval and mitigations determined through the environmental review process. Once plans are approved, staff performs field site inspections of improvements including grading, roadways, drainage, bicycle and trail facilities and any other improvements within the public right-of-way. This unit prepares and processes agreements, such as road improvement, grading or subdivision agreements, necessary to guarantee the contractors performance and ensure the quality of work.

This unit also reviews and issues permits to perform work within the public right-of-way (encroachment permits) for driveways, frontage improvements, parades or other road closures, non-standard (over size, over weight) truck loads and to utility companies when working on their facilities in the public ROW.

Notable Accomplishments in 2013-2014

- Reviewed and approved 13 sets of subdivision grading and improvement plans.
- Processed 8 final maps and improvement agreements
- Processed, issued and inspected 39 encroachment permits
- Processed, issued and inspected 312 utility encroachment permits
- Inspected site improvements for 12 active subdivisions

Major Goals Fiscal Year 2014-2015

Project	Goal Date	Status
Adopt AASHTO design standards for roadway improvements <ul style="list-style-type: none"> ▪ Determine steps necessary for adoption ▪ Complete integration into County design standards 	Oct 2014 Next Fiscal Year	
Establish improvement plan review times <ul style="list-style-type: none"> • Create proposed timeframes • Track compliance and modify timeframes/workload/resources as necessary 	Sep 2014 Jun 2015	
Responding to citizen inquiries: initial response, formal complete response <ul style="list-style-type: none"> • Standards to be set with Customer Service Committee 	Ongoing	
Request authorization from Board for ability to administratively approve parade permits or road closures <ul style="list-style-type: none"> • Create Staff report and Legistar item 	Dec 2014	
Update Standard Plans <ul style="list-style-type: none"> • Initiate process, roadway standards are first priority 	Jan 2015	
Work with Planning for timely review of development projects, setting conditions, preparing agreements <ul style="list-style-type: none"> • Meet with Planning and LRP biweekly 	Ongoing	

Right of Way

The Right of Way group is responsible to acquire right-of-way (ROW) for County capital projects such as drainage, roadway, bridge or facilities projects. This may include negotiating with property owners to acquire temporary construction easements, access or utility easements or parcels. This section processes right of entries to allow County staff onto properties for project related activities and reviews easements or right of way to be abandoned or relinquished. Answering questions and processing land-rights transactions related to existing County right-of-way for the public, developers and other agencies is also a responsibility of the right-of-way section.

Notable Accomplishments In 2013

Acquired ROW/easements on 25 parcels for 5 County projects.

Major Goals Fiscal Year 2014-2015

Acquire ROW/easements for the following projects:

Project	Goal Date	Status
Cold Springs Road – 11 Parcels		
▪ Complete acquisitions	Apr 2015	
Diamond Springs Parkway Phase 1A – 28 Parcels		
▪ Complete appraisals	Jul 2014	
▪ Settle 90% acquisitions	Jun 2015	
Hollow Oak Drainage – 1 Parcel		
▪ Complete acquisition/resolve outstanding claim	Feb 2015	
Pleasant Valley Oak Hill		
▪ Resolve outstanding acquisition	Mar 2015	
Salmon Falls Road		
▪ Complete outstanding acquisition	Sep 2014	
Sly Park Clear Creek – 13 Parcels		
▪ Complete appraisals	Jul 2014	
▪ Settle 50% acquisitions	Jan 2015	
▪ Settle 75% acquisitions	Jun 2015	
US Highway 50 / Missouri Flat Interchange		
▪ Complete R/W relinquishment to Caltrans	Jan 2015	
13 Projects – Maintain Current rights-to Enter for Planning Activities	Ongoing	

Performance Measures

County staff cost to acquire ROW:

- \$10,000 or less - per parcel for all staff R/W costs including acquisitions & consultants (excluding appraisals)

Acquisition Time:

- 90% of acquisitions completed within 9 months from commencement of appraisals to signed acquisition agreements
- Close 90% of escrows within 60 days of completed Acquisition Agreement
- Complete 95% of acquisitions without eminent domain proceedings
- Renew Caltrans Right of Certificate for : Level 2 Certification for 3 Years
- Hire Right-of-Way Supervisor
- Complete & Maintain purchase/other contract templates to reduce time to review
- Complete internal peer review of all documents and reports submitted to County Counsel
- Obtain 80% approval rate (County Counsel) for submitted agreements / reports (Blue Routes)
- Provide excellent customer service to public, developers & other divisions / departments.
- Manage 2-4 customer service requests per week / log inquiries for tracking purposes
- Resolve 95% of inquiries, requests or complaints at division level (excluding items to be processed to CDA Director & Board).

Environmental

The primary function of the Environmental portion is to coordinate the environmental documentation necessary for each CIP project pursuant to the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA). Environmental concerns are addressed throughout the entire delivery process from project inception and planning, permitting through to construction and sometimes beyond, depending on the level of mitigation required.

- The environmental coordinator determines the level of environmental consideration. This varies with each project, but is directly related to:
 - The scope of project improvements and level of potential impacts to the environment.
 - The funding source. For example, a maintenance road overlay project that is locally funded could require minimal environmental clearance. A new US50 Interchange that utilizes a variety of funding sources, including federal funding, would represent a project with an intense amount of environmental clearance that could last many years after the project is constructed and cost hundreds of thousands of dollars. In contrast, the environmental review for a minimal project such as an overlay can be completed in house with County staff.
- Consultant Management: The environmental coordinator manages each environmental contract and/or task order, in conjunction with the project engineer, throughout the duration of a project. More involved projects would require the use of environmental consultants to conduct studies, coordinate with state and federal resource agencies (Army Corps, USFWS, RWQCB, etc) and prepare the required documentation.
- Public Outreach: The environmental coordinator works with the project engineer and consultant to conduct public outreach and document public comments and responses, as required by CEQA and NEPA.
- Board Approval: The environmental coordinator prepares the necessary documentation toward placing the documents forward for Board approval.

Notable Accomplishments in 2013-2014

- Northside School Bike Path – Under construction – biologists on site during construction
- Salmon Falls Road Safety Project – CEQA/NEPA complete – no permitting necessary
- El Dorado Trail Los Trampas to Halcon – CEQA/NEPA complete
- Sly Park Clear Creek Bridge - CEQA/NEPA complete
- Alder at EID Canal Bridge - CEQA/NEPA complete – no permitting necessary
- Blair at EID Canal Bridge – CEQA/NEPA will be heard by BOS July 15, 2014
- Green Valley Road/Weber Creek Bridge: CEQA/NEPA complete
- Green Valley Road/Tennessee Creek Bridge: Construction complete
- Diamond Springs Parkway – CEQA completed
- New York Trail East, Phase 2 – CEQA/NEPA Completed
- Francisco Drive Right Turn Lane – CEQA/NEPA Complete – no permitting necessary
- Pleasant Valley/Patterson Intersection Improvements: Under construction

Major Goals Fiscal Year 2014-2015

Project	Goal Date	Status
Bucks Bar Bridge		
▪ Initial planning stage, retain engineering and environmental Consultants	Jul 2014	
Clear Creek Bridge No. 1		
▪ CEQA/NEPA clearance	Jan 2015	
Clear Creek Bridge No. 2		
▪ CEQA/NEPA clearance	Jan 2015	
Cold Springs Road Realignment		
▪ Resource Permits acquired	May 2015	
Diamond Springs Parkway		
▪ Resource Permits acquired	Dec 2015	
El Dorado Trail Los Trampas to Halcon		
▪ Resource Permits acquired	May 2015	
Green Valley Road/Weber Creek Bridge		
▪ Resource Permits acquired	Jun 2015	
Mosquito Road Bridge		
▪ Engineering and environmental consultant contracts approved	Aug 2014	
Mt. Murphy Road Bridge		
▪ Alternative Analysis and pre-environmental screening	Dec 2014	
New York Trail East, Phase 2		
▪ Resource Permits acquired	Jul 2015	
Ponderosa Interchange		
▪ CEQA/NEPA clearance	Mar 2015	
Silver Springs Parkway (South Section)		
▪ Subsequent EIR completed	Mar 2015	
Sly Park Clear Creek Bridge		
▪ Resource Permits acquired	Jun 2015	

The goal of the *Environmental Unit* is to provide timely and thorough environmental support to the CIP Project Managers during the entire duration of each CIP project.

Grants/Funding Unit

The function of this unit is multi-faceted, but every aspect is tied in some way to CIP project funding. Job duties include: research which grant programs are available and feasible; assist Engineering to determine which projects to apply for; complete grant applications; complete administrative paper work necessary for the County to accept the grant; complete interim and final reporting as required by the grant program agencies.

Duties also include acting as Division liaison and point person with state, regional and local transportation planning: Caltrans, Sacramento Area Council of Governments (SACOG), Tahoe Regional Planning Agency (TRPA), El Dorado County Transportation Commission (EDCTC), and Caltrans Local Assistance, in addition to tracking and reporting all Transportation CIP projects as required within the federal Metropolitan Transportation Improvement (MTIP) reporting with SACOG.

This unit also plans, organizes and performs public outreach as a team with project engineers for various CIP Projects separate from the environmental unit. This includes power point presentations, preparation of materials, scheduling, research, County Project website preparation, update and monitoring, response to public inquiries, etc. The most recent example is the Highway Bridge Program presentation given to the Planning Commission and the Board by Matt Smeltzer.

Notable Accomplishments in 2013-2014

CMAQ grants recently obtained through the El Dorado County Transportation Commission:

- El Dorado Trail - Missouri Flat Road to El Dorado Road (new project) \$760,000
- Francisco and El Dorado Hills Blvd right turn lane (existing project – additional funding) \$508,000
- El Dorado Trail - Los Trampas to Halcon (existing project – additional funding) \$400,552
- New York Trail East, Phase II (existing project – additional funding) \$1,000,000
- Silva Valley Parkway Bikeway Project – Harvard Way to Green Valley Rd (new project) \$1,678,000

One additional CMAQ grant was received. The grant received for the Diamond Springs Parkway is impractical since it will federalize the entire project. The Division is currently in the process of requesting that the funds be reallocated to a bicycle and pedestrian overpass located at the west end of the Parkway over Missouri Flat road.

Grants recently pursued:

- Active Transportation Planning (ATP) Grants Applications submitted in May 2014 for:
 - ADA Ramp Improvements
 - ADA Transition Plan Preparation
 - West Side El Dorado Hills Blvd Bike Path Improvements
 - Comprehensive Bike Improvements

Results will be known in August, 2014.

A second round of ATP Grant Program call for projects is anticipated in November 2014.

The Division/Unit also plans to apply for funding for several projects through the EDCTC using Urban RSTP as the funding source.

The goal of the *Grants and Funding Unit* is to provide timely and thorough grantsmanship and funding support to the Transportation Division to supplement existing funding for projects that have a demonstrated need within the County.

Major Goals Fiscal Year 2014-2015

Grant	Goal Date	Status
Submit the original ATP grants to SECOG for acceptance		
Apply for a second round of ATP grants	Nov 2014	
Apply for a Urban RSTP Funding	When available	

Maintenance and Operations

The Maintenance and Operations (M & O) Section manages repair, maintenance and replacement of existing County roadway and drainage infrastructure. The section includes six (6) units: West Slope Road Maintenance, Tahoe Basin Road Maintenance, Traffic Operations, West Slope Equipment Shop, Tahoe Basin Equipment Shop and Fleet Operations.

M & O is responsible for maintenance of 1,079 centerline miles of roadway. The roadway surface types are as follows:

- 433 miles of asphalt concrete surfacing
- 586 miles of chip seal
- 60 miles of unimproved roads
- 70 miles of sidewalks

M & O is also responsible for maintaining, repairing, and where appropriate, replacing the following:

- 76 bridges
- 100+ box culverts
- 17,000 feet of guardrail
- 1,600 feet of timber wall
- 464 miles of double yellow centerline
- 302 miles of white edge line
- 14,822 warning, guide, regulatory and informational signs
- 137.6 miles of raised pavement markers (RPMs)
- 48 signalized intersections
- 131 pieces of heavy equipment
- 487 fleet vehicles

With these responsibilities, the main M & O functions include, but are not limited to:

- Road surface maintenance, pothole patching, remove and replace roadway sections, chip seal, slurry seal, crack sealing, and grading of dirt roads.
- Drainage system and culvert maintenance.
- Snow and ice control.
- Road side vegetation management including: brush and hazard tree removal, and herbicide application.
- Street sweeping operations.
- Bridge, guardrail, timber wall, curb and gutter maintenance and repair.
- Fabrication of new and replacement signs: guide, warning, regulatory and street name.
- Annual striping of roadways.
- Stencil paint traffic legends and install raised pavement markers.
- Oversight, maintenance, repairs and emergency response on traffic signals.

- Produce engineering and traffic surveys for the Traffic Advisory Committee.
- Emergency response for downed trees, road closures, material spills, flooding, slides, etc.
- Service and repair of all trucks, trailers, heavy equipment used for road maintenance, traffic, and snow removal operations.
- Communication and cooperation with crews in scheduling equipment needs for seasonal and scheduled projects for maximum up-time productivity.
- Management of budget, replacement recommendations and specifications of equipment for future budget cycles to maintain production and emission requirements.
- Maintain equipment rental programs and contracts.
- Fleet Services unit operations and management.
- Maintain all County owned vehicles per County Policy D-4.
- Fleet maintenance shop operations and vendor contractors.

Notable Accomplishments in 2014

Awards

- Awarded California Air Resources Board Certificate of Compliance and emissions credits for early compliance in the Off-Road Rule to year 2023.
- CHP Bit Program Award Certificate for continuous perfect record in heavy truck safety inspections.

Accomplishments

- Completion of brushing and ditching with funding augmentation from General Fund. Some of the roadways completed were Salmon Falls Road, Sly Park Road, Mt. Aukum Road, and Latrobe Road.
- Asphalt Overlay of a portion of Francisco Drive in El Dorado Hills.
- Completion of major construction work on the Rubicon including the construction of the Friends of the Rubicon (FOTR) Bridge.
- Inspection and repair of trestle bridge on the El Dorado Bike Trail.
- NDPEs repairs in Tahoe Basin and Tahoma.
- Chip sealed 45.70 miles of roadway in the West Slope and 17.77 miles of roadway in the Tahoe Basin.
- Removed a boulder and repaired the damaged roadway on Fallen Leaf Road in Tahoe.
- Hauled material that consisted of dirt, broken asphalt, scrap metal and garbage from Meyers Landfill to Tahoe Recycling.
- Pulverized the existing pavement on Onnontioga Street, reclaimed and used it for subgrade material. Placed new asphalt overlay over existing subgrade.
- Repaired signal cabinet knockdown on El Dorado Hills Blvd at Harvard within 9 hours.
- Repaired one signal power pedestal knockdown on Missouri Flat Road and two B-1 signal knockdowns on Green Valley Road.
- Installed 1800 traffic signs, striped 410 miles of yellow centerline and 168 miles of white line, stenciled legends at approximately 1500 intersections and placed 19 miles of raised pavement markers.
- Replacement of aging equipment and reduction of fleet emissions from non-compliant diesel engines.
- Fleet improvements to shop equipment, new vehicle lifts and tire machines.
- Improved vehicle pool inventory; added more economical and multi-passenger vehicles.

- Addition of remote fleet pool vehicle sits at County Library parking lot.

Performance Measures

- Completion of maintenance project within predicted budget
- Completion of maintenance project within predicted schedule

Major Goals Fiscal Year 2014-2015

Project	Goal Date	Status
Additional work bay garage added to the Fleet Shop	Dec 2015	
Annual maintenance of Mosquito Bridge in Placerville	Jul 2014	
Continue to replace aging fleet equipment (snow blower in Tahoe Basin)	Jun 2015	
Complete various brushing projects with the assistance of CalFire <ul style="list-style-type: none"> ▪ Growlersburg Conservation Camp 	Apr 2015	
Complete numerous roadway maintenance requests	On Going	
Install and replace 1100 traffic signs through the County	Jun 2015	
Maintenance work on bridge on Cosumnes Mine Road at North Fork Cosumnes Mine River in Grizzly Flats	Aug 2014	
Major and minor rehabilitation on roadways designated for 14/15 Chip Seal Schedule	Jun 2015	
NDPES Erosion Control in Tahoe	Jun 2015	
Place radar system at the intersection of Pioneer Trail and Black Bart Ave.	Jun 2015	
Produce 20 engineering and traffic surveys	May 2015	
Purchase additional plug-in hybrid vehicles for Fleet	Jun 2015	
Repair of Happy Valley Bridge in Somerset	Sep 2014	
Stencil legends at 1500 intersections and place 10 miles of raised pavement markers	Apr 2015	
Stripe 300 miles of yellow centerline and 100 miles of white edgeline	Oct 2014 and May 2015	
Surface treatment on designated roadways in El Dorado Hills and Cameron Park	Sep 2014	
Work Plan Additions – if additional funding is approved, a plan will be created identifying maintenance projects using this revenue	Jun 2015	
Calculate the Activity Cost of: <ul style="list-style-type: none"> ▪ Chip Seal ▪ Overlay ▪ Slurry ▪ Yellow/White Line Striping ▪ Sign creation by type 	Jun 2015	

Transportation Laboratory Unit

The Laboratory group is responsible for performing materials testing, collecting annual traffic counts and administrating the pavement management system for County Roadways.

Material testing is performed for Capital Improvement, Maintenance and Environmental Improvement Programs and private development projects. This work includes compaction testing, aggregate base, asphalt and concrete sampling and source inspection.

This group collects traffic counts, analyzes the collected data and prepares an annual report for use by County staff and the public. Additionally, the group inspects County maintained roadways every three years, inputs this information into the pavement management data-base and performs an annual assessment of the County's roadway network to aid in planning and funding the County's pavement maintenance and rehabilitation program.

Notable Accomplishments in 2013-2014

Awards

- Obtained Annual Lab and Individual materials testing certification from Caltrans – straight 5s, highest possible score (second year in a row).

Accomplishments

- Performed materials testing for Capital projects including Missouri Flat, Silva Valley and El Dorado Hills Blvd Interchanges, in addition to multiple smaller Capital and Developer project.
- With additional funding from general fund completed inspection of approximately 50% of roadway pavement surfaces
- Completed annual traffic counts and summary report
- Completed special traffic turn movement & count analysis for more than 8 individual projects
- Performed special pavement core sampling for 2 projects
- Performed quality assurance testing of storm water discharges for 2 projects
- Completed year with zero lost time accidents

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Collect traffic counts for 95% of the County's traffic count stations	Jun 15	
Expand asphalt testing capabilities for new Caltrans Super Pave" specifications by end of the year	Jun 15	
Finalize "Decision Tree" for Pavement Management System	Jun 15	
Inspect pavement surface for 1/3 of County roadways	Jun 15	
Integrate pavement management system into annual maintenance work plan	Nov 14	
Maintain Caltrans Materials testing certification for compaction, aggregate base, asphalt & concrete	Jun 15	
Maintain high safety standards with no lost time accidents	Jun 14	
Prepare annual pavement management system report (PCI)	Nov 14	
Prepare annual traffic count summary	Apr 15	
Perform pavement core sampling as requested	Ongoing	
90% of Capital and Development project testing will be performed by in-house staff	Jun 15	

Section 7

Code Enforcement Unit

The purpose of Code Enforcement: (1) To promote and protect the public health, safety and welfare of the citizens of the County of El Dorado; (2) To help ensure compliance with County Ordinances, State Codes and regulations in a timely and efficient manner.

Notable Accomplishments in 2013-14

- In October 2013 the Board of Supervisors approved Supervising Code Enforcement Officer and Code Enforcement Officer I/II positions.
- In January 2014 the CDA hired John Desario back to the Unit from Building Services.
- The Administrative Citation Hearing process was reviewed and changed to be easier to use and be more productive for both staff and the public.

Major Goals for Fiscal Year 2014-15

Goal	Goal Date	Status
Scan closed cases into computer to reduce storage requirements inside CE unit.	Sep 14	
Review ordinances/procedures of various CDA Divisions to ensure compatibility with the CE Ordinance and CE Unit procedures.	Dec 14	
Implement changes to policies/procedures if needed.	Dec 14	
Determine feasibility if ordinance changes are needed.	Dec 14	
Set up recruitment for Supervising Code Enforcement Officer to coincide with current Supervising Code Enforcement Officer's Retirement.	Jan 15	
Eliminate 151 case files that have been labeled as "Inactive."	Ongoing	

Ongoing

- Reduce current backlog of 1025 cases to 800 cases.
- Encourage the education efforts of both the Development Tech and CE Officer II thru CACEO and college courses in CE and supervision.

Performance Measures

- Phone calls to CE Unit are returned within 24 hours.
- Close at least 50 cases per month.

