



EL DORADO COUNTY PLANNING & BUILDING DEPARTMENT

2850 Fairlane Court, Placerville, CA 95667
Phone (530) 621-5355, Fax (530) 642-0508

Date: October 26, 2021

To: Board of Supervisors

From: Tiffany Schmid, Director

Subject: Additional Resource Request Related to Planning and Building Department's Caldor Response/Recovery Efforts

With the Board's adoption of the Caldor Fire Resiliency and Rebuilding Ordinance No. 5150 (Legistar 21-1469) on September 10, 2021, the Planning and Building Department was directed to give priority processing to all Caldor Fire permits to expedite the rebuild process for those families in most need. Permits include, but are not limited to: debris removal, demolition, planning, zoning, building, grading, administrative, temporary use permits, temporary recreational vehicle, and temporary mobile home/RV while building permits. This prioritization will impact the delivery of all other permits the Department issues and additional resources are needed to not significantly impact the Department's current and already impacted workload.

In an average calendar year, the Department processes around 10,000 permits. Approximately 500 of the 10,000 are for single family residences, and of those less than a third are custom or non-master plan/subdivision homes – this distinction is important because the amount of time to process a custom or non-master plan home is two to four times greater than a master plan home and the homes within the Caldor Fire burn area are non-master plan homes.

Current estimates indicate that 782 single family residences, 18 commercial properties, and 203 accessory structures have been destroyed. In calendar year 2020 the Department processed 163 non-master plan single family residences; 383 accessory structures; and 26 commercial permits. Year to date, the Department has processed 102 non-master plan single family residences; 262 accessory structures; and 18 commercial permits.

If the Department were to process all of the permits for the destroyed structures over the course of a year as well as other activities related to the recovery effort, it would represent a 700% increase in workload, which equates to approximately 47,000 staff hours or approximately 23 full time equivalent positions (FTEs), or approximately 9

FTEs over a 3 year period. Even if the rebuild effort occurs over multiple years, the impact on existing resources and workload will be significant.

In addition to the workload associated with the damaged structures, the Department is expecting to process an unknown, but likely large number, of temporary mobile home/RV permits, and, staff have already been diverted to respond to the initial Safety Assessment Program response to assess the damaged structures, insurance inquiries, research requests, and general rebuild inquiries from home owners and builders, which is creating a backlog of our existing work.

In order to expedite and prioritize these permits without further impacting our workload, the Department is requesting 4 FTEs, 8 Extra Help positions, an increase to the total overtime budget of \$160,000, increases to other various services and supplies budgets totaling \$86,500, and a \$390,000 increase in on-call consultant contracts, for a total cost of approximately \$2,600,000, or approximately \$865,000 annually for the anticipated 3 year recovery timeline. After year 3 it is expected that overtime, extra help and professional services costs will be reduced, leaving just the cost of the FTEs, which is estimated at approximately \$485,000. Staff will constantly evaluate the workload and revenues and reduce the added staff through attrition or reduction in force as needed.

If all of the destroyed structures were rebuilt and paid the corresponding Planning and Building fees, offsetting revenues would total approximately \$4,000,000. However, it is highly likely that not all structures will be rebuilt, and of those that do rebuild, a portion will seek fee waivers pursuant to the Section 130.69.260 – Permit Fee Reductions and Waivers, of Urgency Ordinance 5150. It is too early in the rebuild process to be able to provide an accurate offsetting revenue estimate; therefore, it should be conservatively assumed that the majority will be offset by the General Fund.

Staff are continuing to work with other County departments and representatives from CalOES and FEMA to determine the extent to which any of these costs will be eligible for reimbursement through FEMA.

Position and cost breakdown is estimated as follows:

Building:

Estimated Number of Hours of Additional Work = 20,640 hours

Staffing (Full-time and Extra-help) for 3 years = \$767,692.92

- 1 Full-time Associate Civil Engineer
- 2 Extra-help Building Inspector I/II
- 1 Extra-help Development Technician I/II
- 2 Extra-help Office Assistant I/II

Overtime = \$150,000

Computer Equipment = \$52,000

Professional Services = \$140,000

- On-call plan check and inspection services

Vehicle Costs = \$35,000

- Vehicle rents/leases and fuel

Staff Development = (\$15,000)

- Reduce to help offset costs

Total Building Request = \$1,129,692.92

Code Enforcement:

Defer until need is fully understood.

West Slope Planning:

Estimated Number of Hours of Additional Work = 22,920 hours

Staffing (Full-time and Extra-help) for 3 years = \$1,031,200.98

- .75 Full-time Program Manager (25% assigned to P&B Ops)
- 1 Full-time Assistant/Associate Planner
- 1 Full-time Development Technician
- 1 Extra-help Office Assistant I/II

Overtime = \$10,000

Computer Equipment = \$12,000

Professional Services = \$250,000

- On-call planning review services (will be reduced based on positions approved)

Total West Slope Planning Request = \$1,303,200.98

Tahoe Planning and Stormwater:

Estimated Number of Hours of Additional Work = 1,920 hours

Staffing (Full-time and Extra-help) for 2 years = \$45,465.60

- 1 Extra-help Engineering Aide

Computer Equipment = \$2,500

Total Tahoe Planning and Stormwater Request = \$47,965.60

P&B Ops - Department Spread:

Estimated Number of Hours of Additional Work = 1,560 hours

Staffing (Full-time and Extra-help) for 3 years = \$110,775.60

- .25 Full-time Program Manager (75% assigned to West Slope Planning)

Additional Office Space – Will be handled as part of the Countywide effort

Total P&B Ops – Department Spread Request = \$110,775.60 plus costs of additional office space (TBD)

Total 3 Year Request = \$2,591,635.10

Total Annual Cost = \$863,878.37

Please let me know if you need any additional information.

Attachments: Caldor Funding Request Breakdown

c: Christopher Perry, Assistant Director, Planning and Building Department