



Community
Development Agency
2014-15 Business Plan Update

Laying the Foundation



Opening Thoughts

- CDA Staff
 - Good to Great organization
 - Generally exceeding expectations
- Poised for groundbreaking year
 - Several “foundational” efforts underway
 - Set the course for decades

What the Business Plan Is

- Major FY 13/14 Accomplishments
- Priorities
- Specific Goals/Ongoing Work
- Performance Standards/Measures



What the Business Plan Isn't

- Perfect (format varies, etc.)
- Goals – overestimated?
- Performance measures are a first estimate
- But... “Perfect is the enemy of the good.”



CDA Vision

*“Providing
Great Infrastructure
for
Great Communities”*



Laying the Foundation...

For a high performance organization

Internally: Creating culture and processes for efficiencies

Operationally: Completing day-to-day duties

Foundationally: Creating long-term policy and financing infrastructure

Internal Priorities

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

Results

Internal

- Communication generally improved
- Several processes improved
- Several training sessions completed
- Customer service standards set
- Permit process audit implementation on track
 - PPOC established
 - Electronic plan check proposals received
 - LMIS replacement study underway

Operational Priorities

- Communication
 - CDA internet information
 - Public information (simple 'how to' for permit process; fees; outreach; etc.)
 - Marketing our services
- Capital Improvement Projects
- Additional road maintenance (\$2.5M extra funding)
- Ongoing work (applies to all divisions):
 - Plan review
 - Permits issuance
 - Inspections
 - Reporting

Results

- 2 ASCE Projects of the Year Awards
- Lab Certification – 3rd Year Perfect
- Lake Tahoe Blvd. Bike Path – near completion
- 10 projects to start construction this year
- Meyers Landfill remediation completed
- Road maintenance projects on track (\$2.5M tribal funds)
- Periodic reports, inspections, etc. occurring
- Committed to meeting plan review timelines

Results (cont'd)

Not accomplished/delayed

- Well, solid waste, demo permits
- 3 transportation CIP's (ROW issues)
 - Oak Hill & Pleasant Valley
 - Salmon Falls curve correction
 - Cold Spring curve correction
- Communication – websites
 - Website updates
 - Information for public

Foundational Priorities

- *Targeted General Plan Amendment/Zoning Ordinance Update*
- *CIP/TIM fee Study*
- *Biological Policy Update*
- *Sign Ordinance*
- *Missouri Flat Master Circulation and Finance Plan*
- *Meyers Area Plan*
- *Stormwater Quality Ordinance (West Slope)*
- *Fees Update*
- *Solid Waste Franchise Agreements*

Results

Long Range Planning Calendar for January – June 2015 (Last Update 1-26-15)
 Anticipated Dates for the Board of Supervisors, Planning Commission and Agricultural Commission Meetings**

January 2015

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	⊗	21	22	23	24
25	26	27	28	★	30	31

February 2015

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	⊗	18	19	20	21
22	23	24	25	26	27	28

March 2015

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	★	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April 2015

Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		






May 2015

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	⊗	27	28	29	30
31						

June 2015

Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	⊗				

Public Hearings and Meetings:

-  Board of Supervisors
-  Planning Commission
-  Agricultural Commission
-  Public Workshop
*Note: Public workshop information is not available through the Legistar calendar system. See the Long Range Planning webpage <http://edgov.us/LongRangePlanning/> for details on upcoming public workshops.
-  Dates Board of Supervisors is Not in Session

Long Range Planning Projects:

-  Biological Policy Updates
-  Sign Ordinance Update
-  TGPA-ZOU
-  CIP/TIM Fee Projects
 - 2014 CIP – Mid Year Update
 - Major CIP Update
 - 2015 CIP – Minor Update
-  Meyers Area Plan
-  Community Region Boundary Lines
-  MC & FP Phase 2 & Business Parks Financial Plan Report
-  General Plan 2014 Annual Review
-  Water Quality
-  Specific Plan

** All dates are subject to change. With the exception of public workshops, updated meeting calendars, agendas and information can be found on the County's Legistar system: <http://eldorado.legistar.com/Calendar.aspx>



Conclusions

- Generally meeting our goals
 - Details listed in business plan
- Performance measure to be reported at Year End
- Staff working on FY 15/16 Business Plan
 - Needed for budget preparation
 - Adjust for County Strategic Plan



Conclusions (cont'd)

Final thoughts...

- Staffing impacts
- Funding – fee updates
- Communication/website/branding
 - Consultant help needed
- LMIS replacement project
- 2015 – The Foundational Year