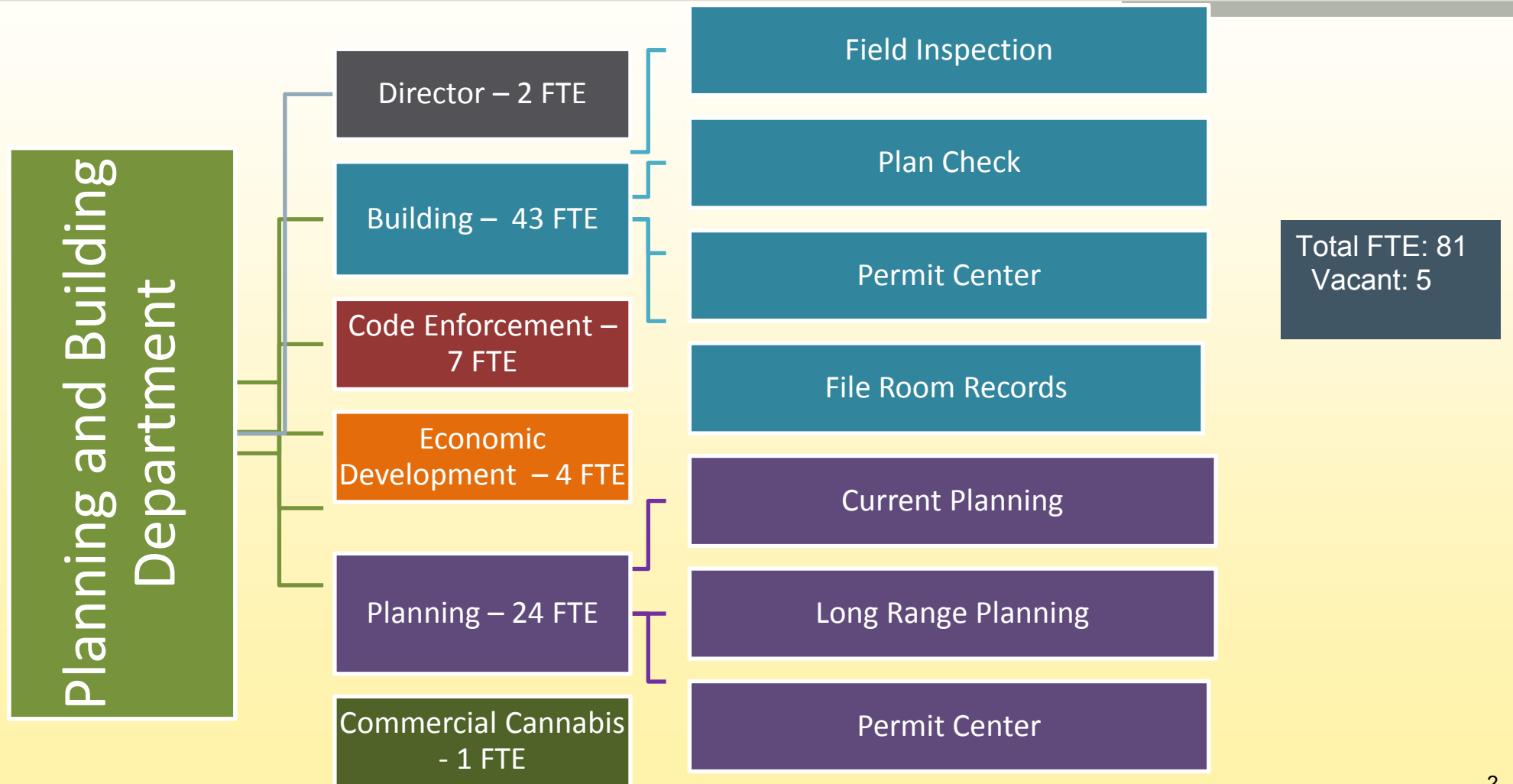




State of the Planning and Building Department Report

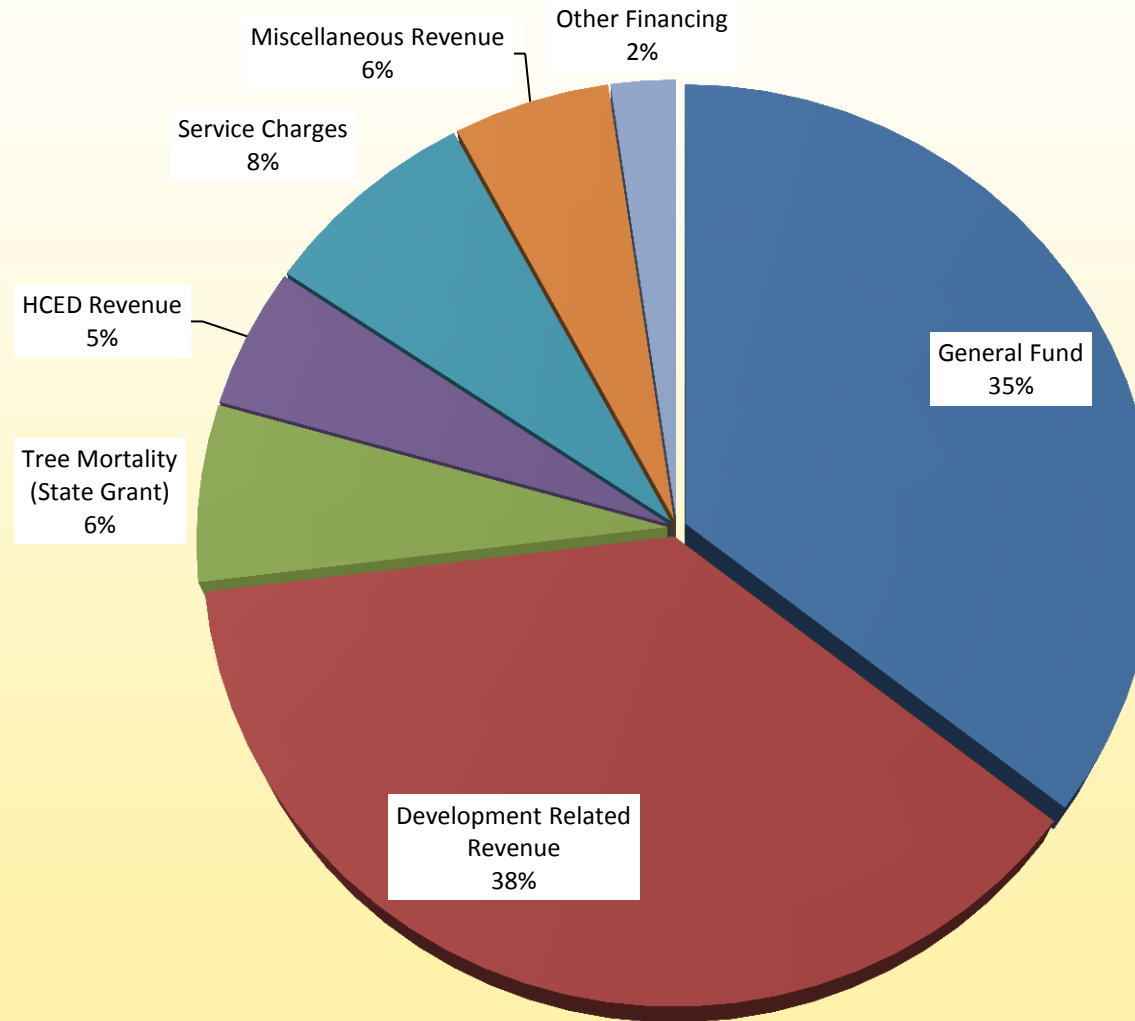
Board of Supervisors Meeting
November 6, 2019

Department Divisions & Units



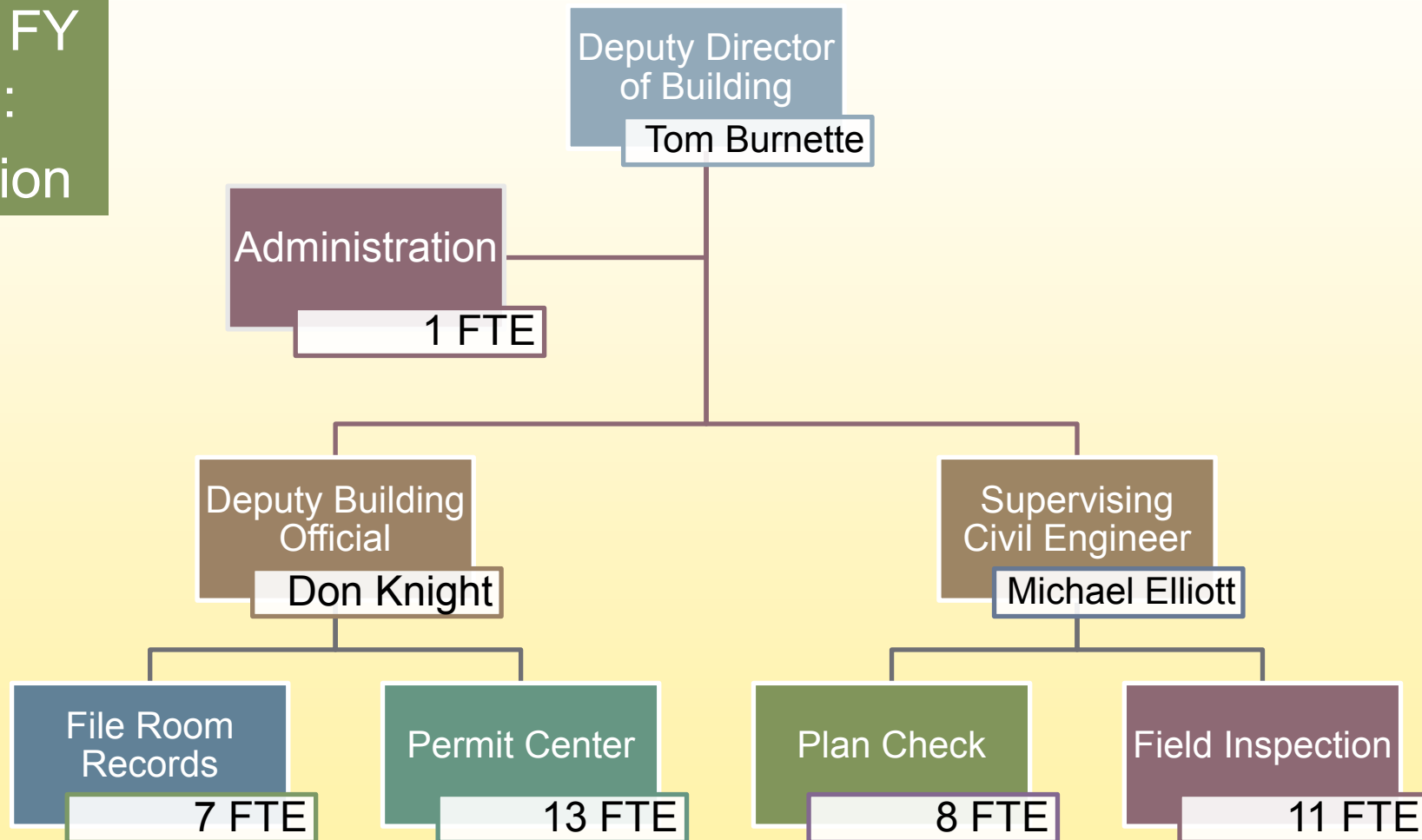
Department Funding

Department Budget
For FY 2019-20:
~ \$18M

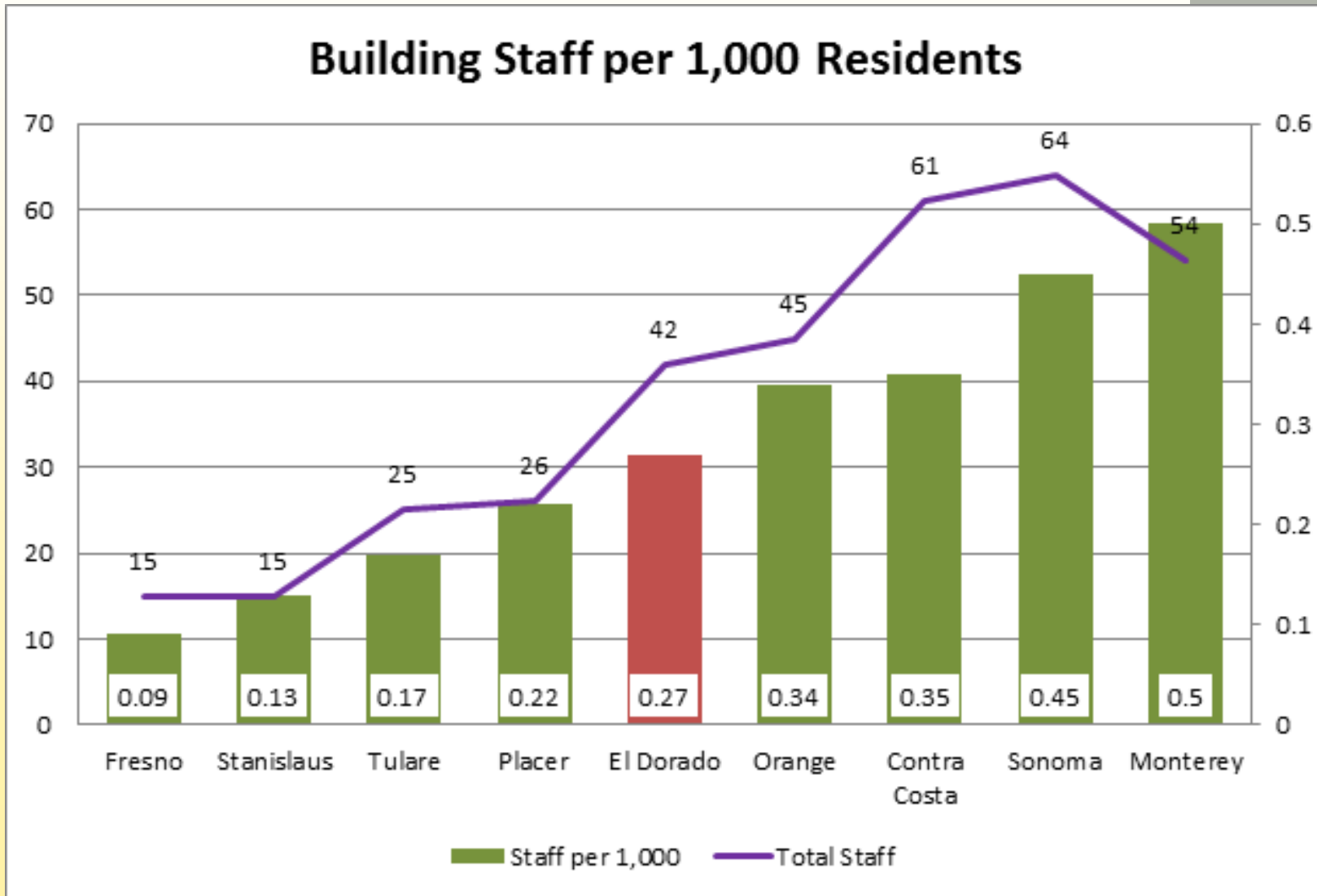


Building Division

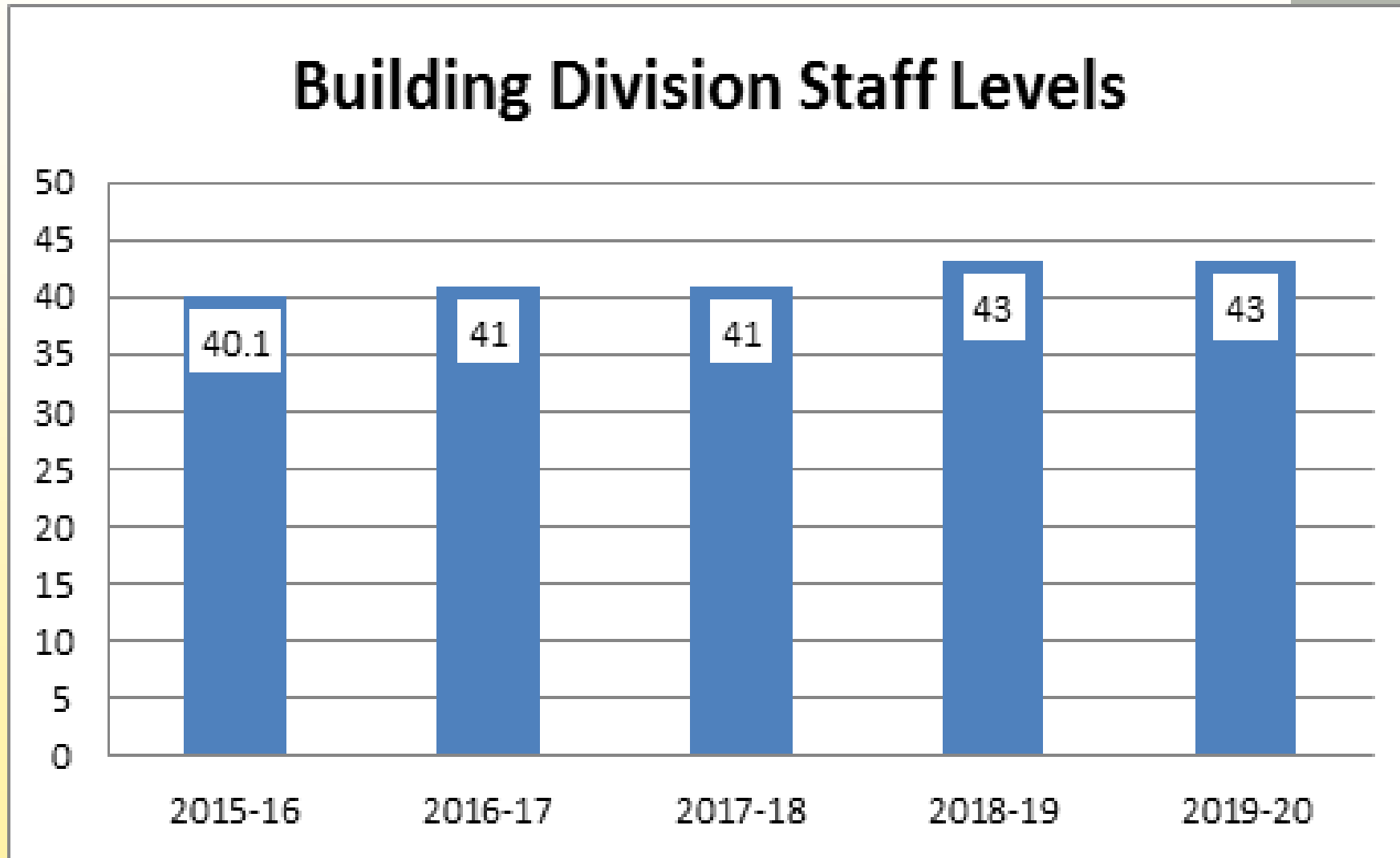
Budget for FY
2019-20:
~ \$6.5 Million



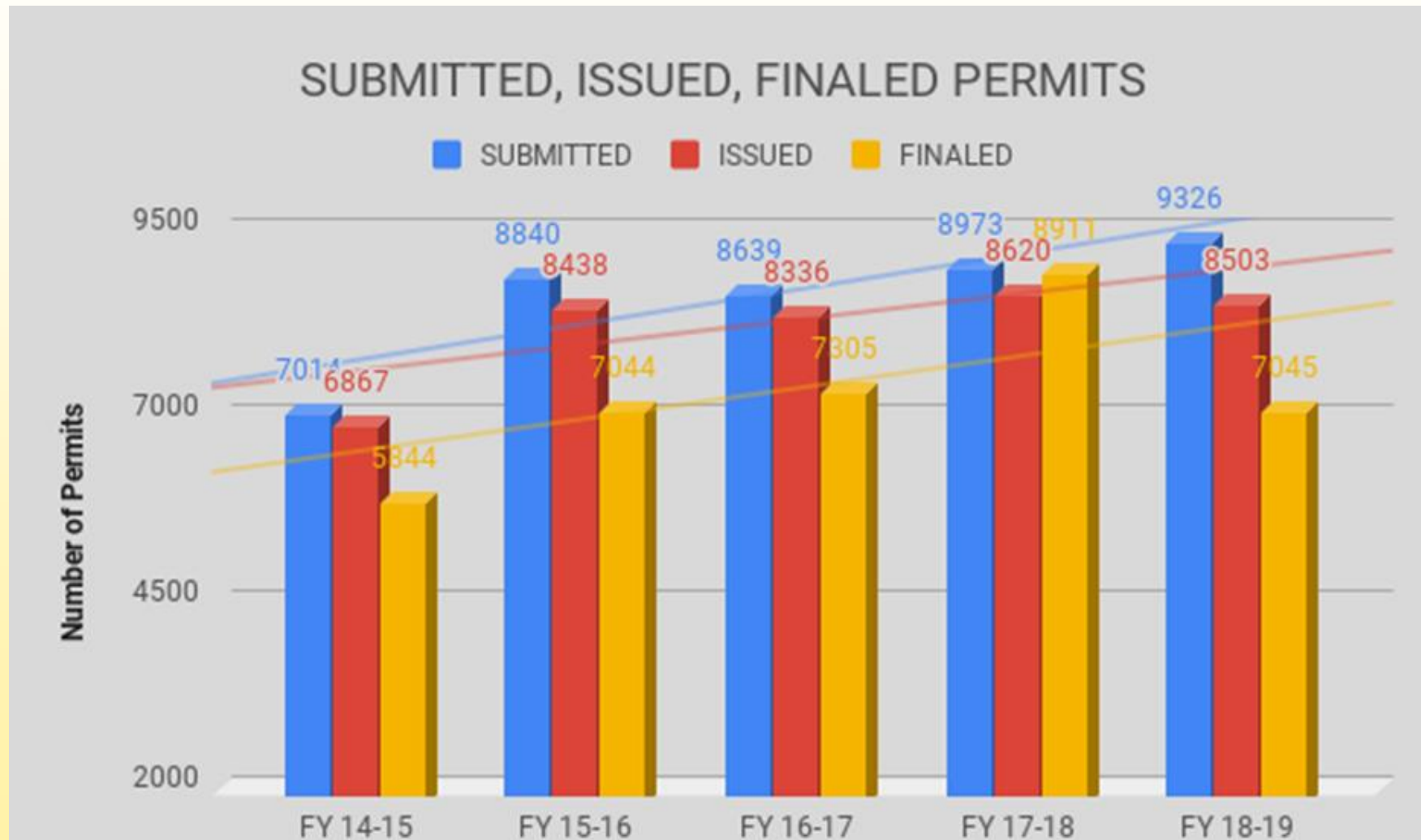
Building Division Staffing Comparison



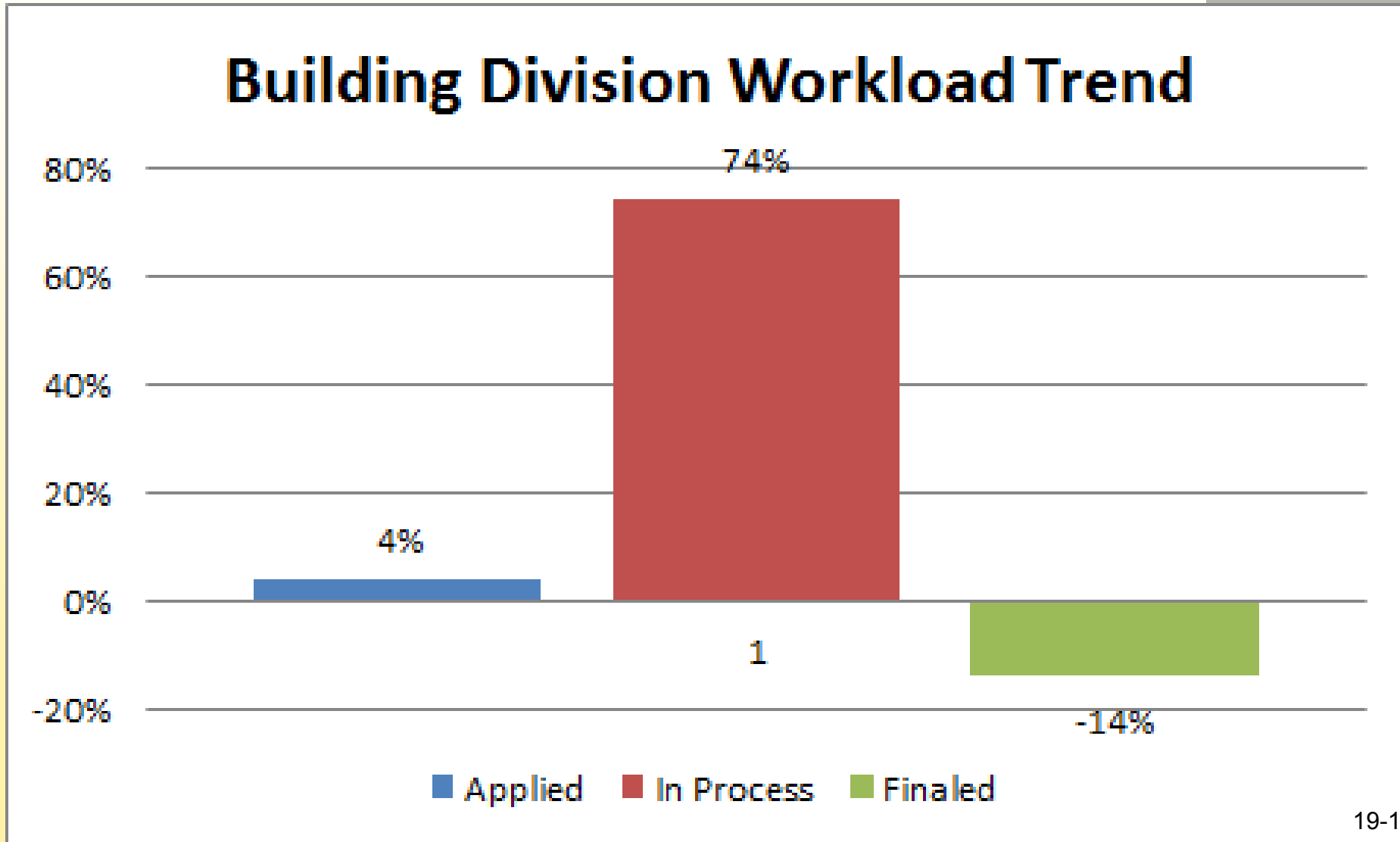
Building Division Staffing Trend



Building Division Workload Trend



Building Division Workload Trend (FY 17-18 to FY 18-19)



Building Division Challenges

■ **Increasing Regulatory Requirements:**

- 2019 Building Code
- State Water Resources Control Board MS4 Permit
- Energy efficiency standards
- Americans with Disabilities Act of 1990
- Mandatory green building standards
- New System Implementation

Building Division Accomplishments

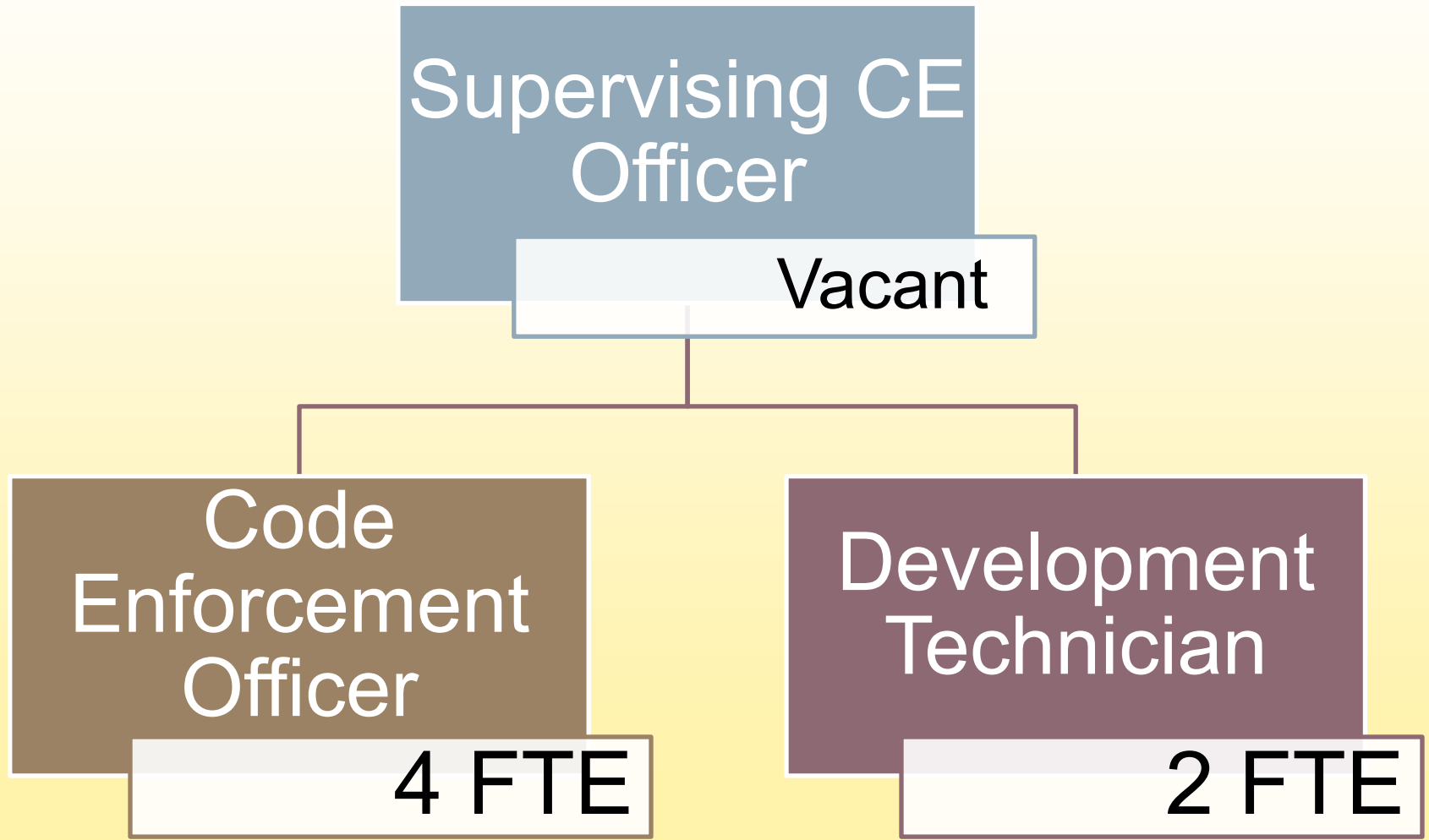
- Served over 28,000 people at the customer service counter
- Conducted approximately 38,000 inspections
- Received over 9,300 permit applications
- Answered approximately 2,500 incoming phone calls per week
- Transitioned to fully digital inspection process
- Processed and uploaded over 25,000 documents into TRAKiT
- Purged and scanned over 6,300 plans

Building Division Goals

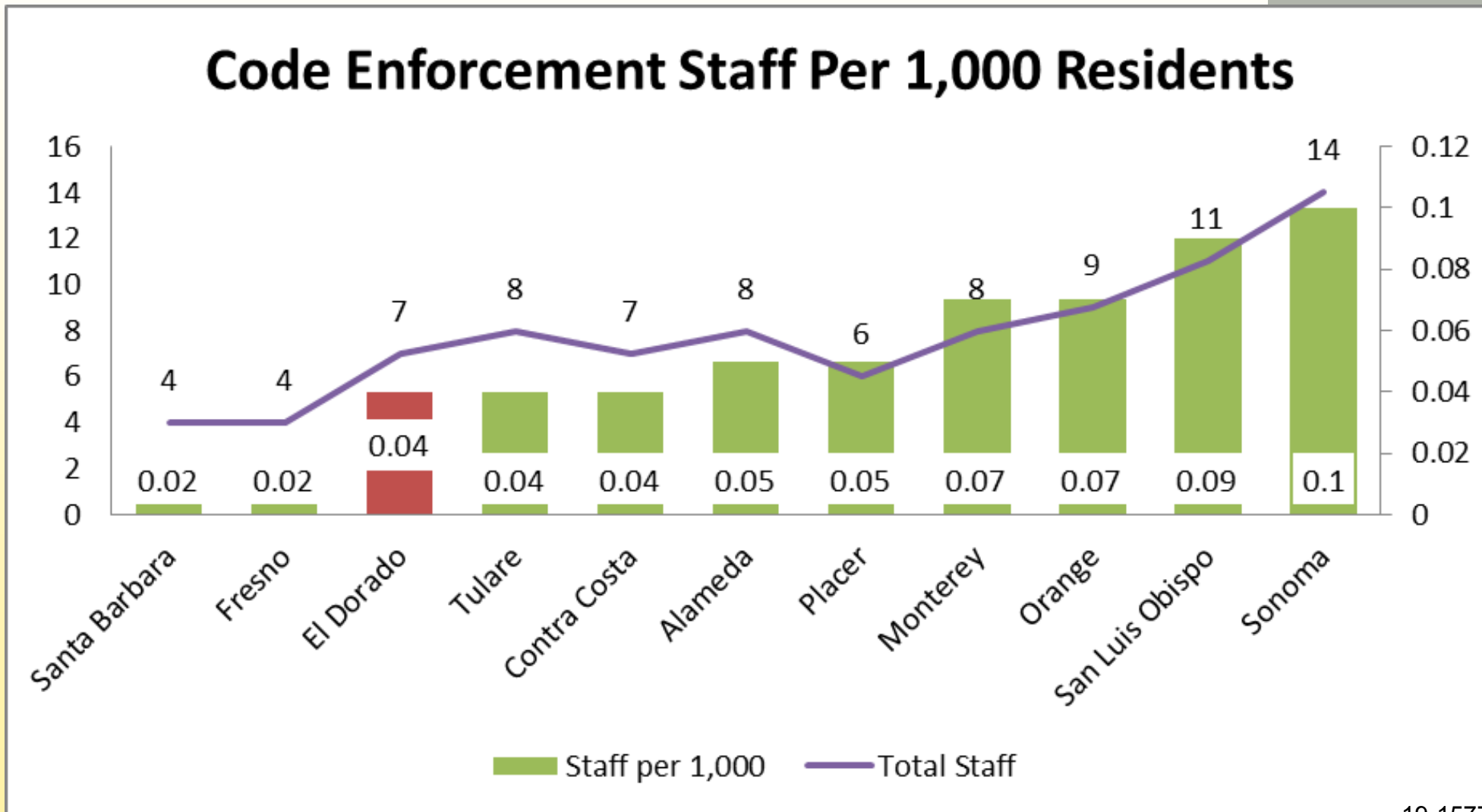
- Develop new Ordinance with amendments for the 2019 Building Code
- Update Policies and Procedures on website
- Implement online permitting for simple trade permits
- Implement third party plan check contracts
- Implement TrackSoft as a replacement for QLess
- Develop performance measures and begin tracking by December 2020

Code Enforcement Division

Budget for FY
2019-20:
~\$1.2 Million

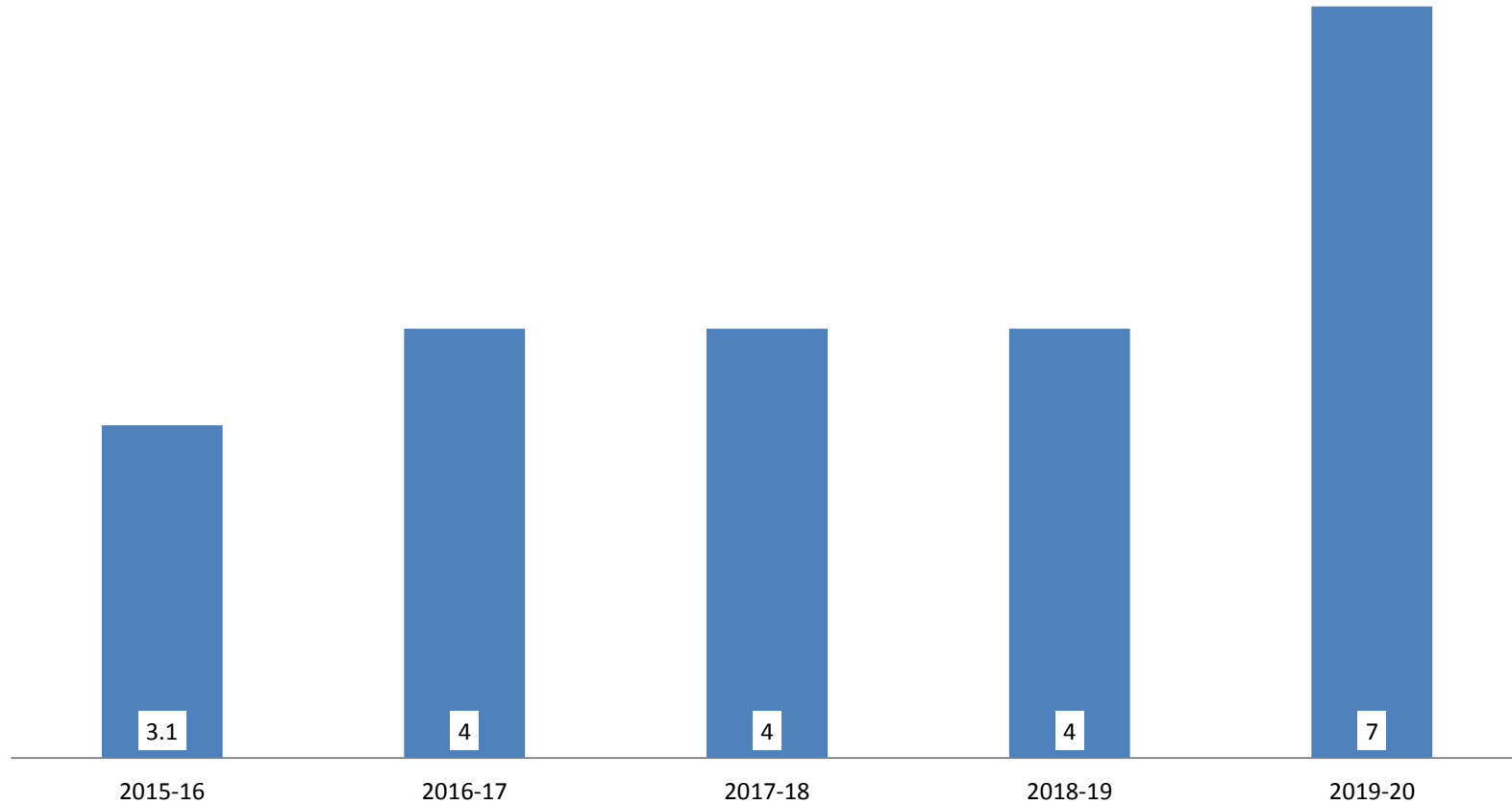


Code Enforcement Staffing Comparison

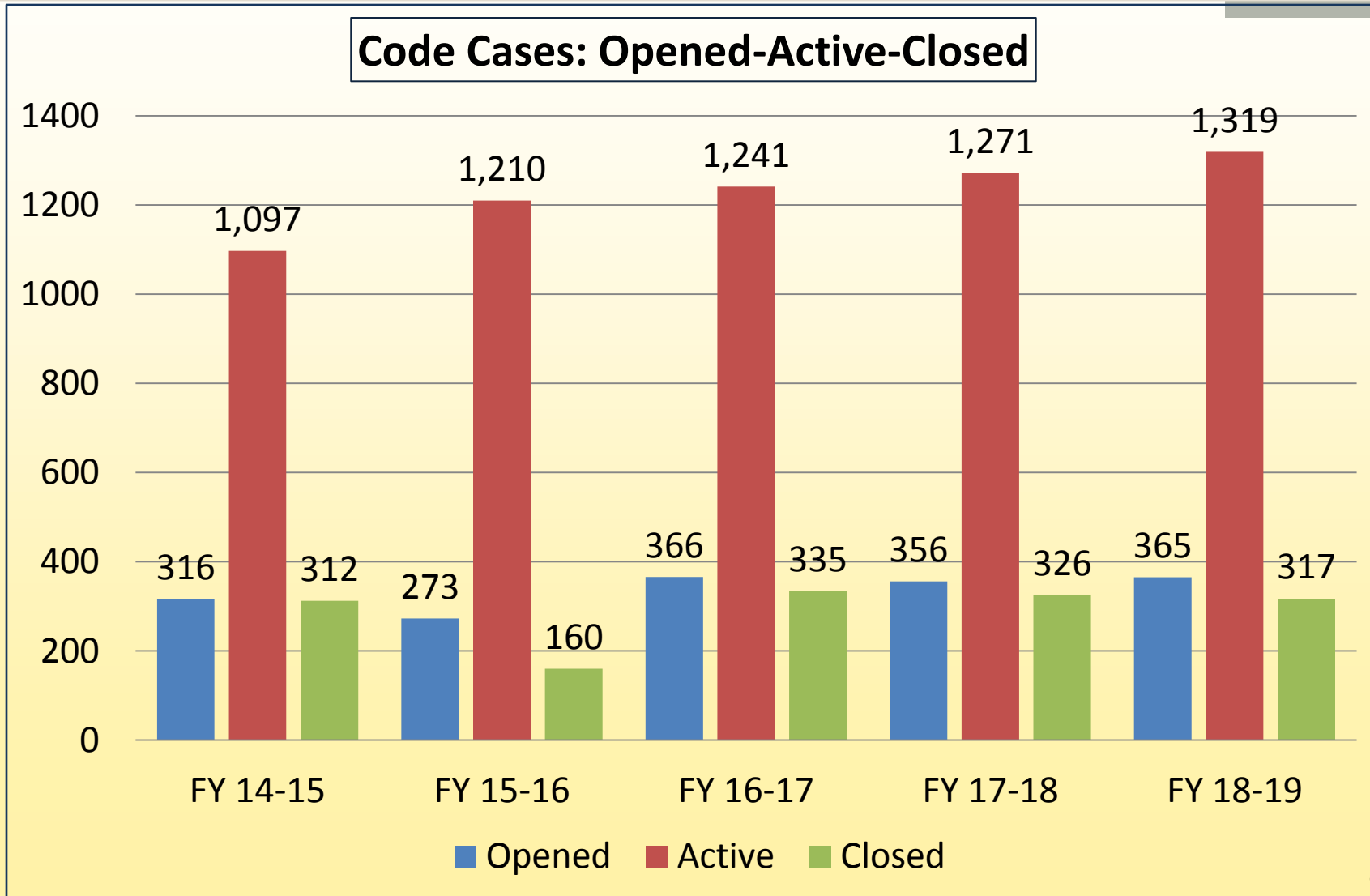


Code Enforcement Staffing Trend

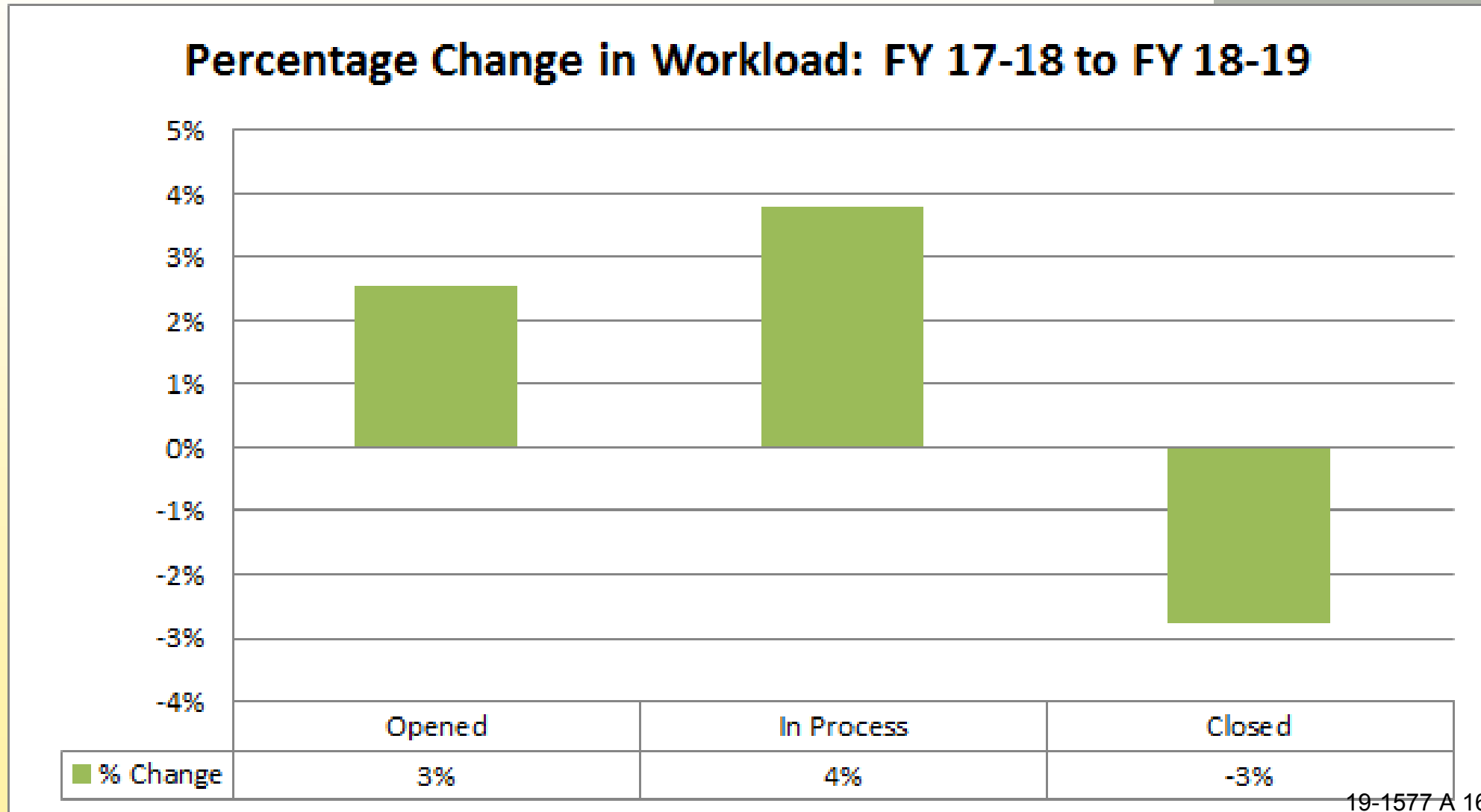
Code Enforcement Staff Levels



Code Enforcement Workload Trend



Code Enforcement Division Workload Trend



Code Enforcement Challenges

- Staffing - difficulty in filling the Supervising Code Enforcement Officer vacancy
- Significant backlog in workload: 850 code cases, the oldest of which dates back to 2001
- Newly assigned Ordinances including Cannabis, VHRs, Oak Trees, and Signs
- Change in Policy direction

Code Enforcement Accomplishments

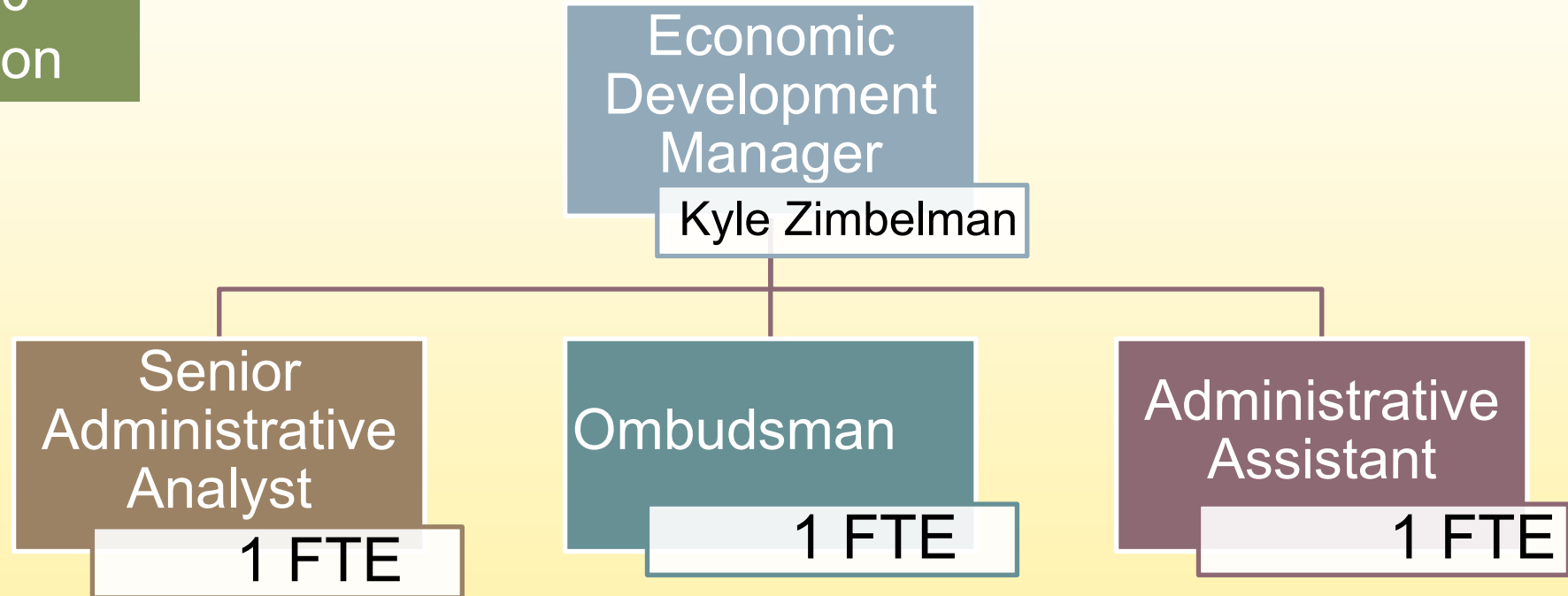
- Opened 365 new code cases, closed 317 code cases
- Returned 6,500 phone calls
- Scanned 2,600 old code cases into TRAKiT
- Executed contracts for on-call Hearing Officers
- Executed contracts for on-call Code Enforcement Officers
- New code cases are electronic and paperless in TRAKiT
- Initiated implementation of Ordinances for Cannabis, VHRs, Oak Trees, and Signs
- Collected first fines ever for VHR and Cannabis
- Developed Administrative Citation Process

Code Enforcement Goals

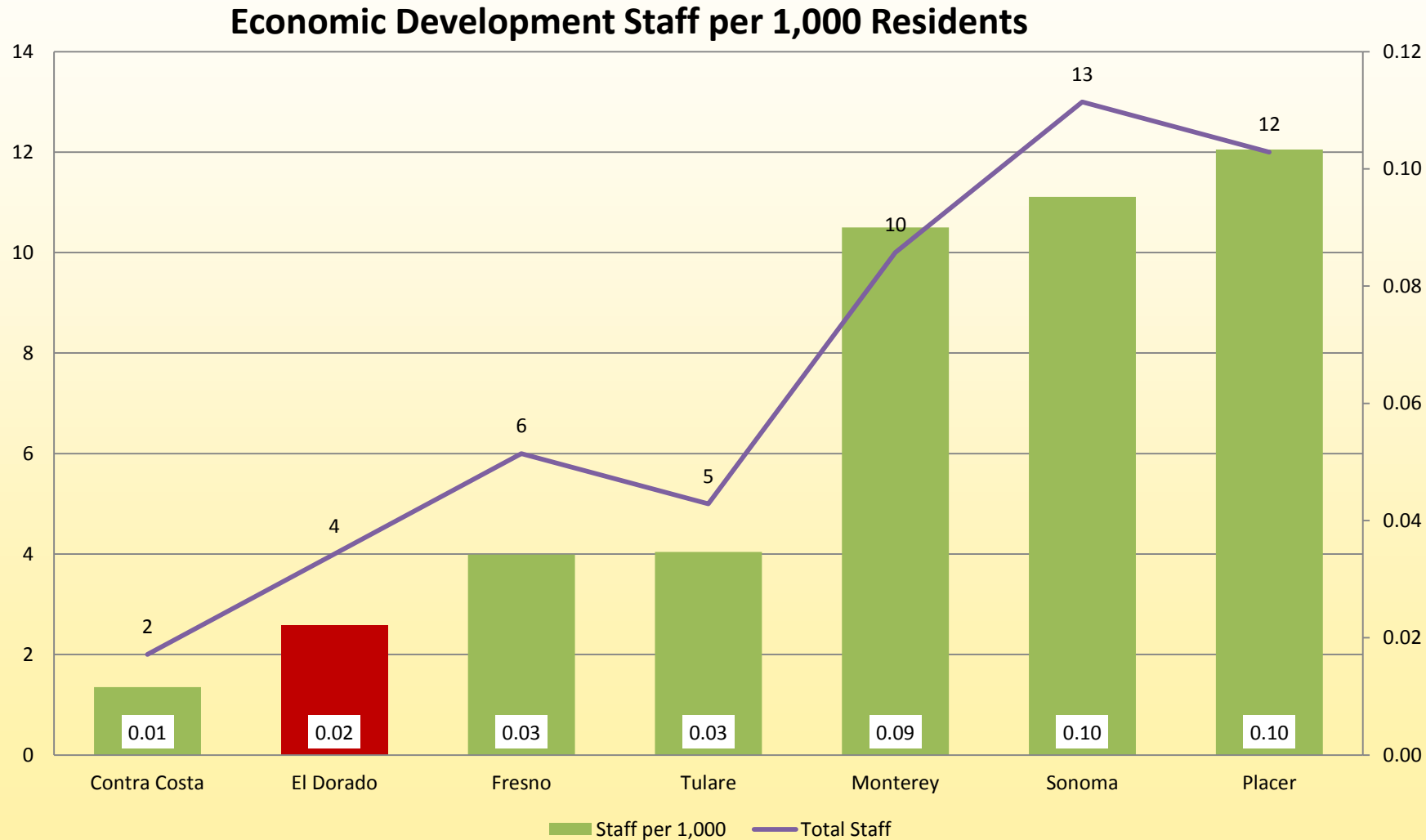
- Develop standard operating procedures
- Evaluate Ordinances and track recommend changes
- Finalize implementation of the Cannabis Regulation Ordinance
- Finalize implementation of the VHR Ordinance
- Finalize implementation of Oak Resources Conservation Ordinance
- Continue to address backlog of cases
- Develop performance measures and begin tracking by December, 2020

Economic Development Division

Budget for FY
2019-20
~\$2 Million



Economic Development Staffing Comparison



Economic Development Challenges

- Newly assigned staff to Economic Development will require an investment in training
- The Division relies heavily on other Department and County staff
- Competing regulations that impede Economic Development
- Maintaining focus of efforts

Economic Development Accomplishments

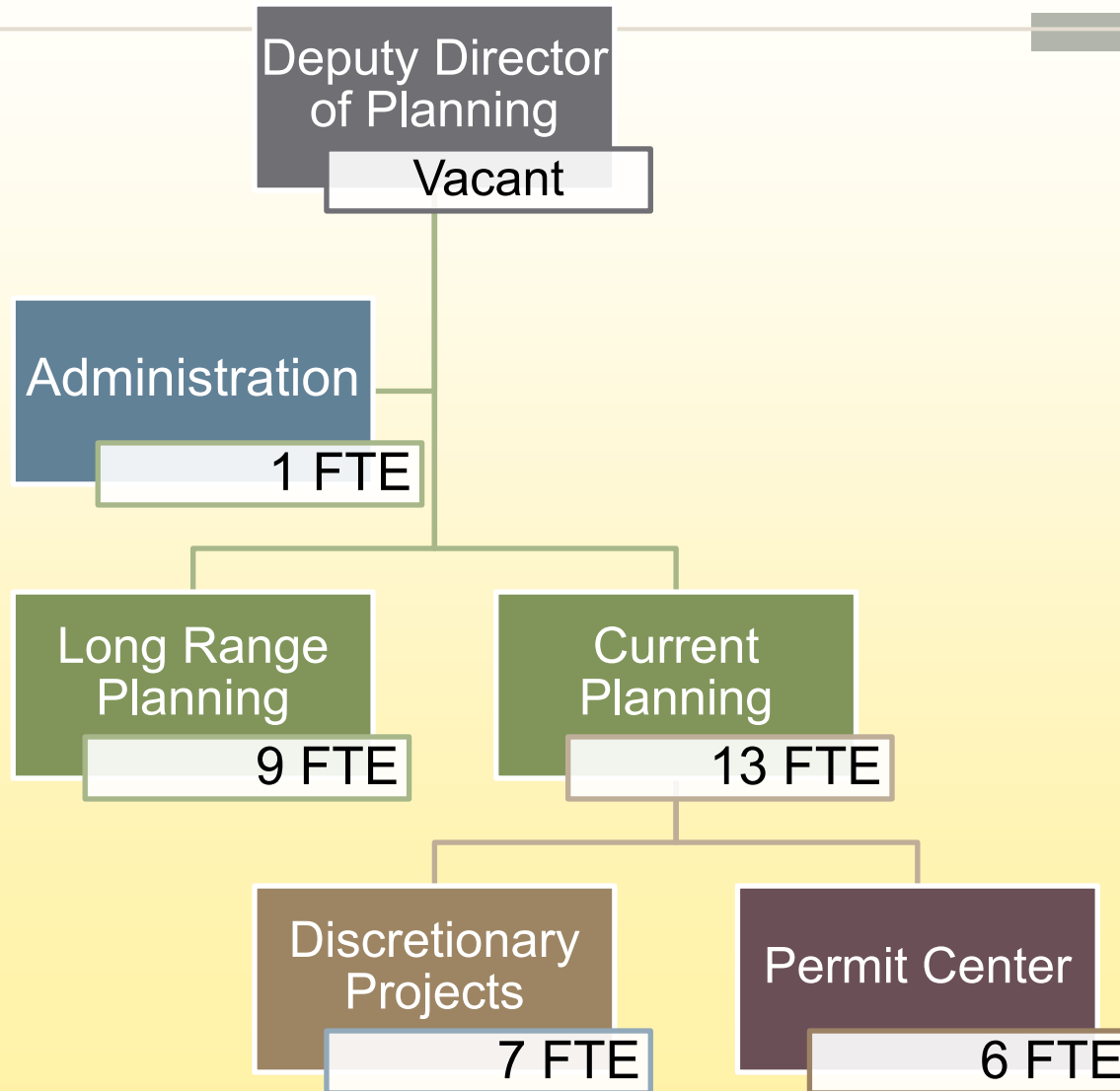
- Three-year small business loan approvals increased 13.8% between 2017 and 2019
- For quarters two and three, the County saw a decrease in its office space vacancy rates
- Located K & K Pet Care
- Located Target
- Completed an economic study for Apple Hill

Economic Development Goals

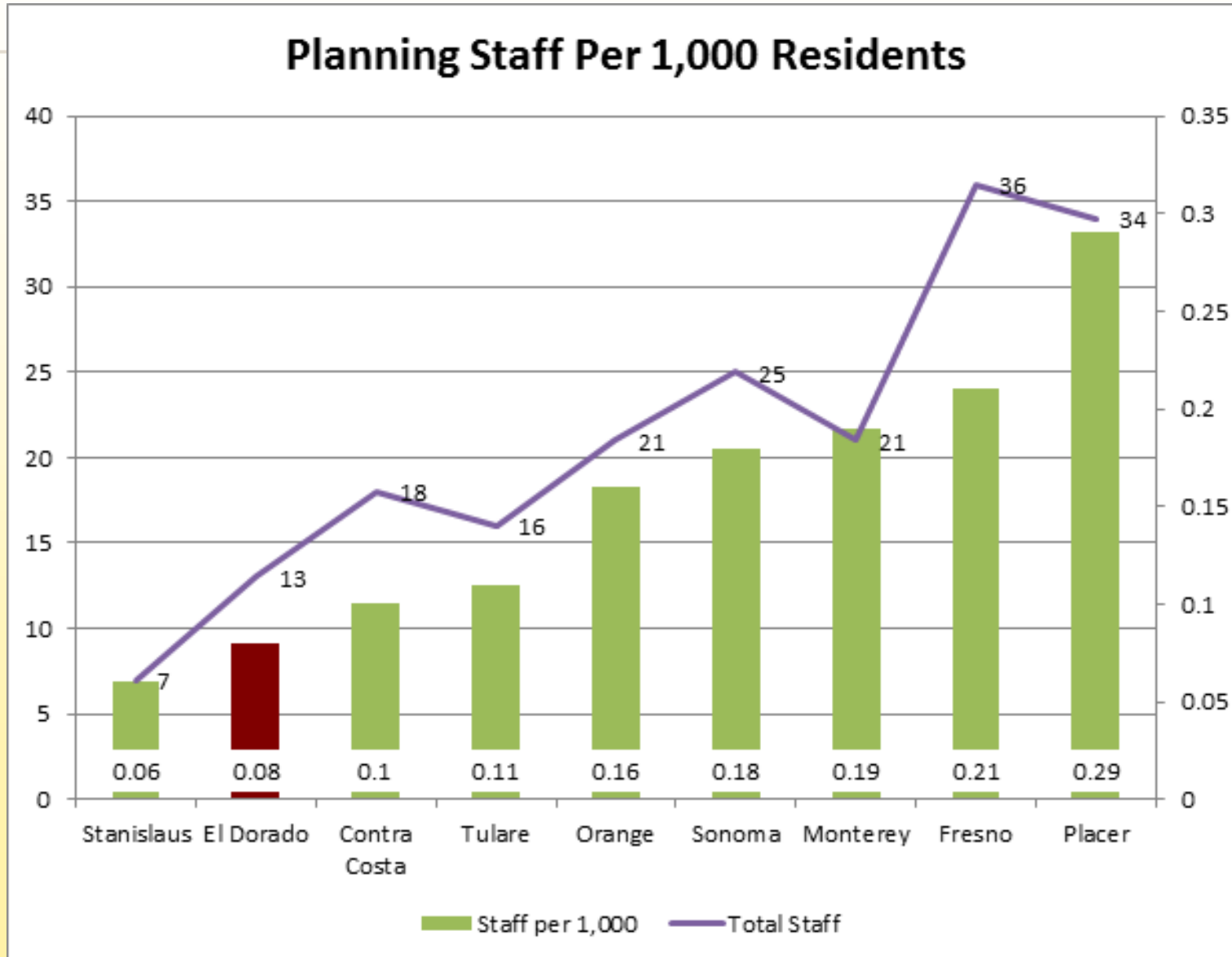
- Retain, develop and attract businesses that provide economic sustainability and quality job creation
- Increase employment opportunities by improving workforce development skills
- Invest in infrastructure needs to improve and maintain competitiveness
- Nurture the County and Community's business-friendly reputation
- Provide attainable housing options - balance jobs with housing
- Develop performance measures and begin tracking by December 2020

Planning Division

Budget for FY
2019-20:
~\$6.7 Million

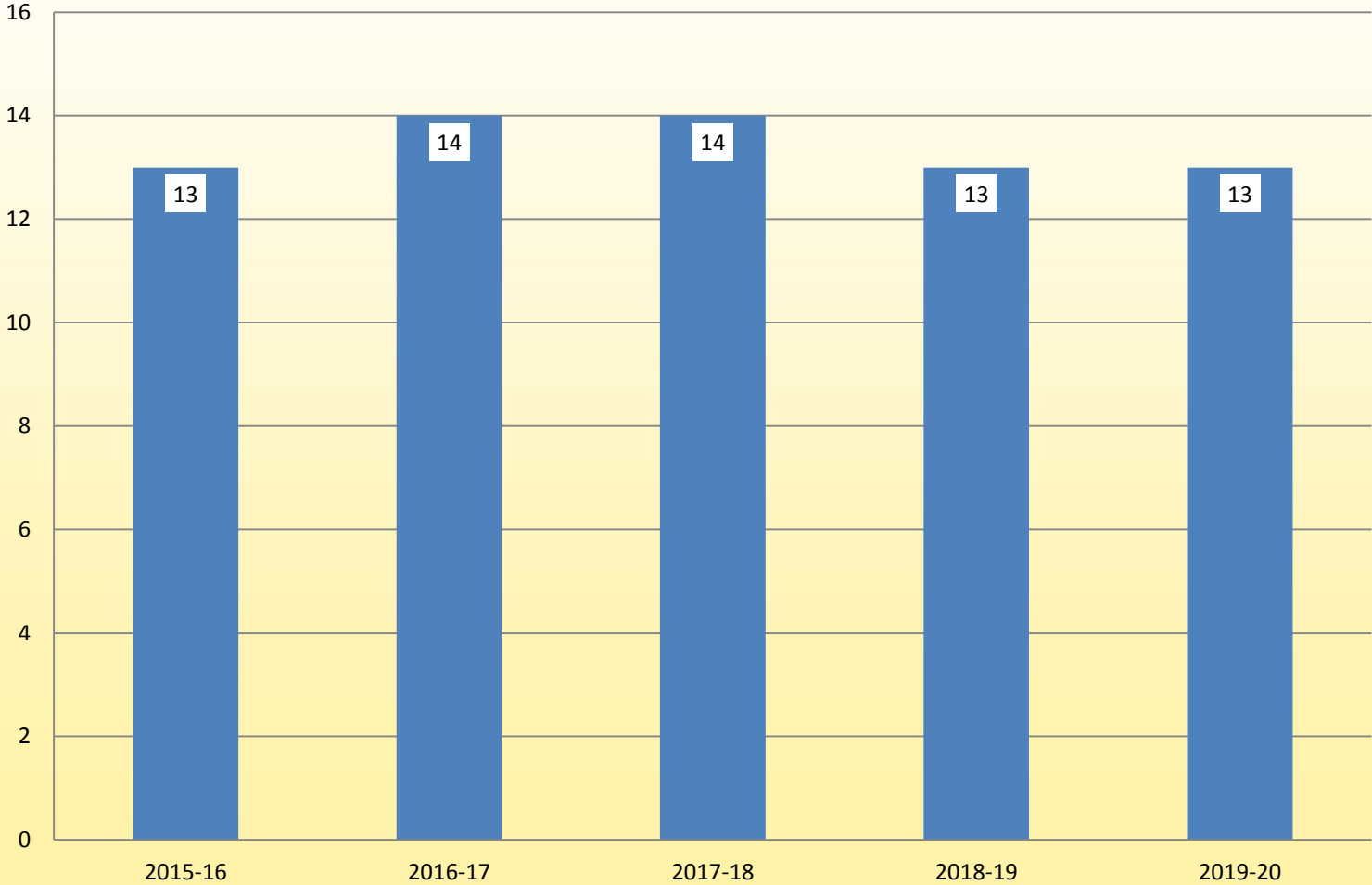


Current Planning Staffing Comparison



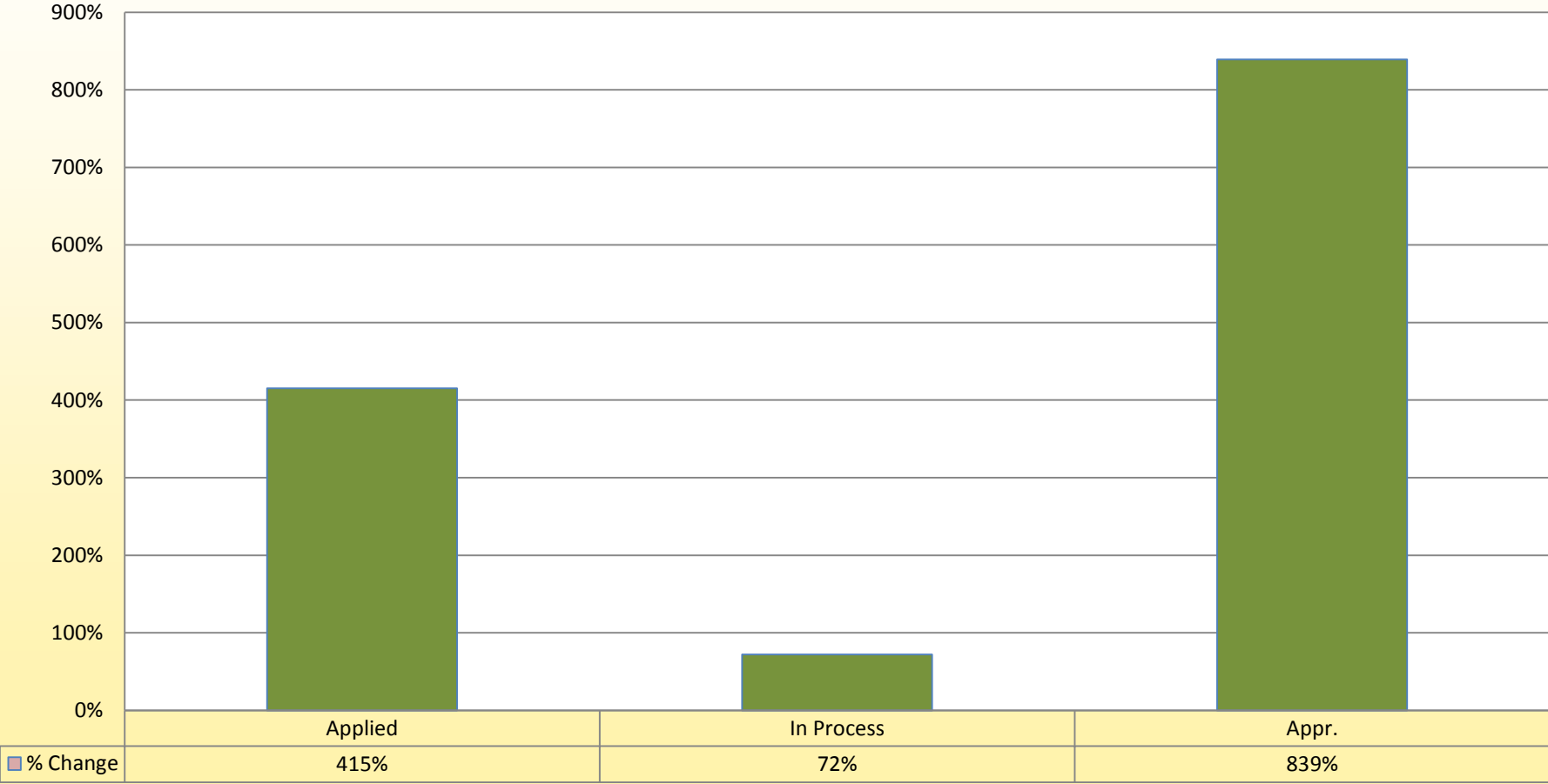
Current Planning Staffing Trend

Current Planning Staff Levels



Current Planning Workload Trend

Percentage Change in Workload: FY 17-18 to FY 18-19



Current Planning Challenges

- New Regulations:
 - VHRs
 - MWELO
 - Cell Towers/Small Cell/Broadband
 - TGPA-ZOU
 - Oak Tree Ordinance
 - Sign Ordinance
- Significant backlog of work

Current Planning Accomplishments

- Executed Fiscal Impact Analysis/Public Facilities Financing Plan On-Call Contract
- Executed On-Call Planning Services Contracts
- Implemented Technology Upgrades with TRAKiT
- Increased Staff Development and Training
- Implemented new Vacation Home Rental VHR Ordinance
- Implemented Model Water Efficiency Ordinance
- Implemented TGPA-ZOU

Current Planning Goals

- Implement Planner of the Day
- Implement On-Call Planning Services
- Implement On-Call Third Party Planning Plan Check Services
- Enhance Current Planning's Utilization of TRAKiT
- Enhance Current Planning's Customer Service
- Update/Improve Planning Services Website
- Develop performance measures and begin tracking by December 2020

Long Range Planning Challenges

- Nearly complete turnover in staff resulting in vacancies and loss of institutional knowledge
- Increasing Regulatory Requirements

Long Range Planning Accomplishments

■ Land Use Planning

- Zoning Ordinance Minor Amendments - adopted by the Board on August 14, 2018
- 2018 General Plan Implementation Annual Progress Report – presented to the Board on March 19, 2019
- Completed land use scenario for SACOG’s 2020 Metropolitan Transportation Plan/Sustainable Communities Strategy in March 2019

Long Range Planning Accomplishments

■ Housing, Community, and Economic Development (HCED) Program

- HOME – \$500,000 in grant funds expended resulting in a total of \$1,673,673 in grant and leveraged funds
- 2018 Housing Element Annual Progress Report – presented to the Board on March 19, 2019 and submitted to the California Department of Housing and Community Development before the April 1, 2019 submittal deadline
- CDBG – HCED staff prepared and submitted CDBG grant application for 2018-19 Notice of Funding Availability (NOFA) grant cycle
- Hazardous Tree Removal Program for Limited Income Seniors –The program funded the removal of 62 hazardous trees from 32 household properties by the March 15, 2019 grant deadline

Long Range Planning Accomplishments

■ Stormwater Management

- Submitted Year 4 West Slope NPDES Annual Report - October 2018
- Submitted Year 2 Tahoe NPDES Annual Report - March 2019
- Updated the County's Water Ordinance and MOU with the El Dorado County Water Agency – Board adopted in November 2018
- Prepared Trash Implementation Plan to comply with the State of California State-wide Trash Policy – submitted to the State Water Resources Control Board and the Lahontan Regional Water Quality Control Board in December 2018

Long Range Planning Goals

LONG RANGE PLANNING PROJECT PRIORITIZATION MATRIX FISCAL YEAR 2019/20 Major County-Initiated Land Use, Housing, Transportation and Stormwater Management Projects Endorsed by the Board of Supervisors 3/5/19 <i>(Revised 3/7/19 to incorporate Board direction on 3/5/19)</i>				PRIORITIES			
LRP's Major County-Initiated Land Use and Transportation Projects	Anticipated Completion Date	Project Prioritization	County Strategic Plan Goals	Complete What is Started	Address Requirements	Foster Economic Development	Set Strong Countywide Foundation
				<i>Is the project already initiated by the Board and currently in process?</i>	<i>Is the project required by General Plan, laws or other mandates?</i>	<i>Does the project directly improve Economic Development?</i>	<i>Does the project address key issue(s) affecting the entire county?</i>
LAND USE							
Community Planning: Design Standards for Commercial & Multi-Family Residential New Development in Community Regions [General Plan Policy 2.4.1.2 - Community ID]			Infrastructure, Healthy Comm.				
Component 1: Design Standards for Shingle Springs (prototype)	Spring 2020	1		Yes	Yes	Maybe	Maybe
Component 2: Design Standards for Cameron Park, El Dorado Hills, and Diamond Springs/El Dorado	Fall 2021	1		Yes	Yes	Maybe	Maybe
General Plan Implementation Annual Progress Report (2019 Calendar Year)	March 2020	1	Good Gov.	Yes	Yes	Maybe	Yes
Ecological Preserve (Rare Plants) Fee Program Update	July 2020	1	Good Gov., Healthy Comm.	Yes	Yes	Maybe	Yes
General Plan Safety Element Update [Initiate by Resolution of Intention by June 2019] (NEW)	2021	2	Good Gov.	No	Yes	No	Yes
General Plan Five-Year Review 2016-2020 (NEW)	2021	2	Good Gov.	No	Yes	Maybe	Yes
Cultural Resources Ordinance [GP Policy 7.5.1.1]	TBD	2	Good Gov.	No	Yes	No	Yes
Scenic Corridor Ordinance [GP Policy 2.6.1.1]	TBD	2	Good Gov.	No	Yes	No	Yes
Georgetown Historical Overlay <i>(Added per Board direction on 3/5/19)</i>	TBD	2	Good Gov.	No	No	Maybe	No
HOUSING							
Second Dwelling Unit Ordinance Update [AB 2299]	June 2019	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Maybe	Yes
Affordable Housing Ordinance	June 2020	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes
Housing Element Annual Progress Report (Calendar Year 2019)	March 2020	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes
2021 Housing Element Comprehensive Update	October 2021	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	Yes
Infill Incentive Ordinance [Housing Element Measure HO-2013-14]	TBD	2	Good Gov.	No	Yes	Maybe	Yes
TRANSPORTATION							
SB 743 Planning and Research (Vehicle Miles Traveled CEQA Metric)	Winter 2020	1	Good Gov., Infrastructure, Public Safety	Yes	Yes	Maybe	No
Annual Traffic Impact Mitigation (TIM) Fee Update	May 2020	1	Good Gov., Infrastructure	Yes	Yes	Maybe	Yes
Annual Transportation Capital Improvement Program (CIP) Update	June 2020	1	Good Gov., Infrastructure	Yes	Yes	Maybe	Yes
Annual Countywide CIP (NEW)	June 2020	1	Good Gov., Infrastructure	Yes	No	Yes	Yes
CIP and TIM Fee Major Update (NEW)	Spring 2021	1	Good Gov., Infrastructure	Yes	Yes	Yes	Yes
Intelligent Transportation Systems (ITS) Voluntary Contribution Pilot Program (NEW)	Spring 2019 & ongoing	2	Infrastructure, Good Gov., Public Safety, Econ Dev.	Yes	Maybe	Maybe	Yes
Travel Demand Model Update	Fall 2019	2	Good Gov., Infrastructure	Yes	Maybe	Yes	No
Missouri Flat Area Master Circulation & Financing Plan (MC&FP) Phase II	end of calendar year 2019	2	Good Gov., Econ Dev., Infrastructure, Public Safety	Yes	Maybe	Yes	No
Intersection Needs List Annual Updates	Spring 2020	2	Infrastructure, Good Gov., Public Safety	Yes	Maybe	Yes	No
STORMWATER MANAGEMENT / TAHOE PROJECTS							
Implement Meyers Area Plan (NEW)	Annually	1	Good Gov., Econ Dev., Healthy Comm.	Yes	Yes	Yes	No
Implement Trash Policy Compliance Plan (NEW)	Annually	1	Good Gov., Healthy Comm.	Yes	Yes	No	No
Implement County's Storm Water/Water Quality Program per National Pollutant Discharge Elimination System (NPDES) Permits	Annually	1	Good Gov., Healthy Comm.	Yes	Yes	No	Yes
West Slope NPDES Annual Report	October 15, 2019	1	Good Gov.	Yes	Yes	No	No
Lake Tahoe NPDES Annual Report	March 15, 2020	1	Good Gov.	Yes	Yes	No	No
Manage Registered Catchments in Lake Clarity Crediting Program	March 15, 2020	1	Good Gov., Healthy Comm.	Yes	Yes	Yes	No

Commercial Cannabis Division

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

FY 2019/20:
5 Million

Deputy CAO

Temporary Oversight

Senior
Planner

1 FTE

Commercial Cannabis Challenges

- Lack of institutional knowledge
- Substantial learning curve
- Absence of data on volume of work that might be required
- Resources needed to establish best management practices, implement programs and establish procedures

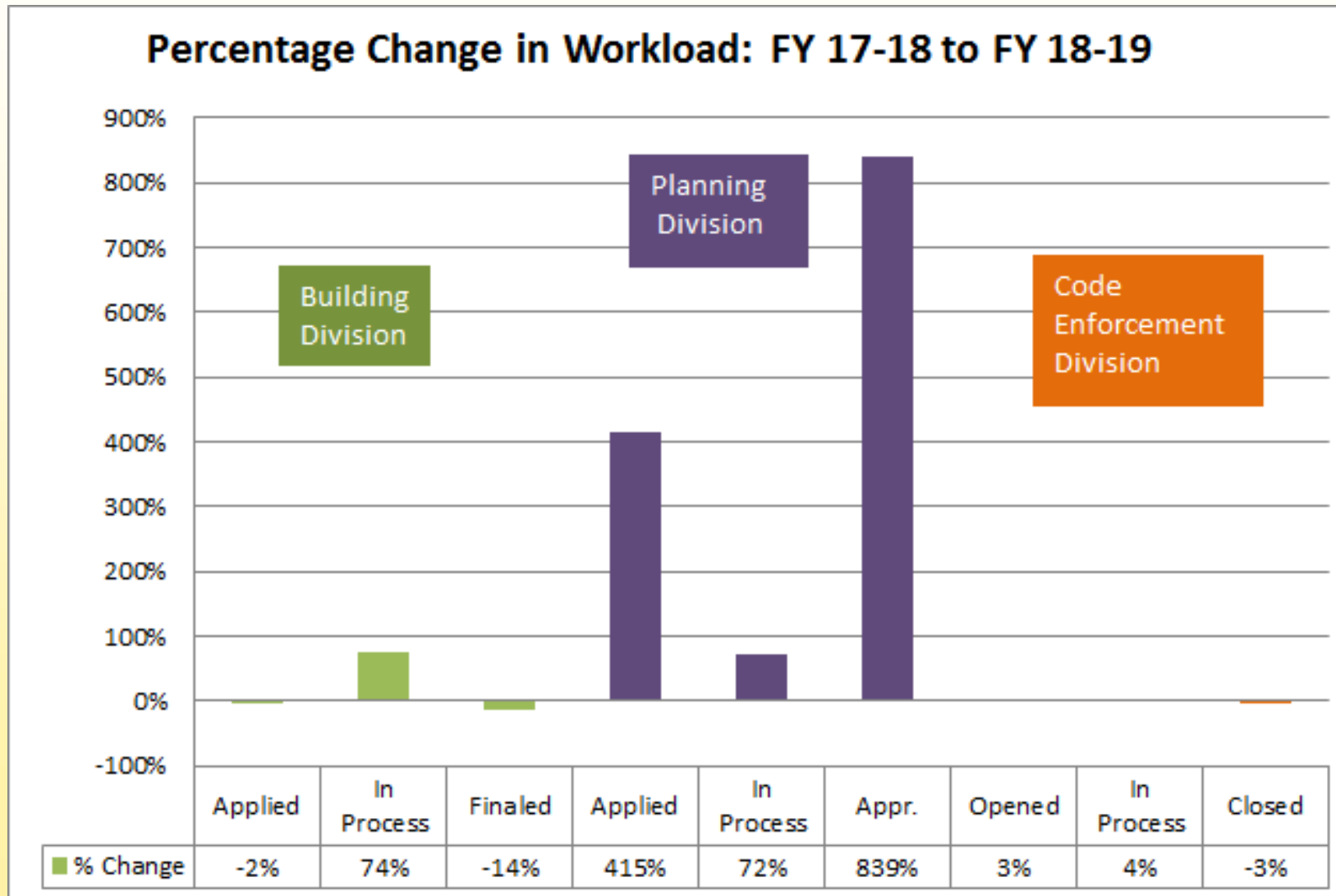
Commercial Cannabis Goals

- Hire and train staff
- Develop specific rules and guidelines based on applicable ordinances
- Create support materials for businesses such as checklists and fact sheets
- Build out multi-departmental online permitting, tax collection, and database systems
- Develop performance measures and begin tracking by December 2020

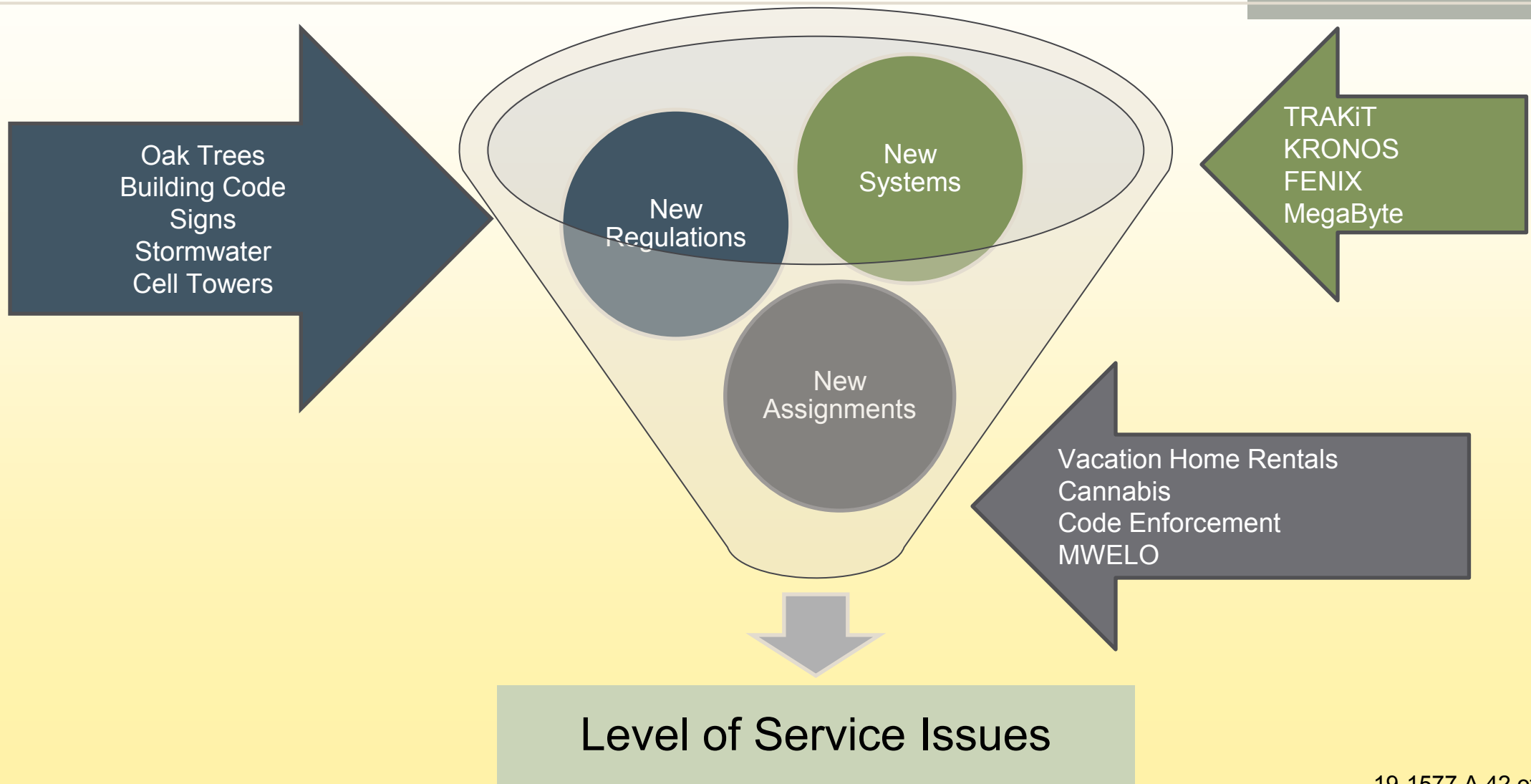
Department-wide Statistics for FY 2018-19

- Incoming and Outgoing phone calls – 106,712
- Front counter activity – 18,578 customers
- New Permits, projects, cases received – 10,691
- Existing Permits, projects, cases in-process – 9,265
- Existing Permits, projects, cases approved/closed – 8,098
- Inspections – 38,000
 - Totals nearly 200,000 customer touchpoints over a year
- Hours worked in excess of a 40-hour work week – 10,128 (~5FTEs)

Department-wide Statistics for FY 2018-19



Challenges



Goals



Staff Recommendation

- Requesting the Board provide conceptual approval to return with a revised Personnel Allocation Resolution and budget amendment to add five additional positions:
 - Sr. Planner dedicated to Economic Development Projects \$153,000
 - Development Technician dedicated to MWELo implementation \$95,000
 - Development Technician dedicated to VHR implementation \$95,000
 - Sr. Office Assistant to replace the position that was transferred to create the HR Liaison/Executive Assistant position \$77,000
 - Office Assistant to provide capacity for Planning Commission functions \$69,000
- And:
 - Increase overtime budget by \$57,000
 - Increase Extra Help budget to assist with backlog and peak workloads \$144,000
 - Provide funding to create new office spaces for the new positions \$20,000