

EL DORADO COUNTY CALIFORNIA

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BOARD OF SUPERVISORS  
EL DORADO COUNTY

Memo To: Board of Supervisors

From: Laura S. Gill, Chief Administrative Officer



Subject: Agenda Items #15 and #16, Agenda of December 4, 2007, Regarding Establishment of Angora Resource Center

**Background**

At its November 6 meeting, the Board of Supervisors considered a proposal from Supervisor Santiago concerning the establishment of an Angora Resource Center to allow an expedited permitting process while meeting the service needs of normal permit activity. The Board continued this matter for discussion to November 27 with direction that staff submit the following pertaining to the concept of an Angora Permitting Center to primarily process building permits:

- Current status of finances received and where the County is in that regard;
- Staffing of said permit center and where would staffing come from and responsibilities of those individuals that would staff said center;
- Actual funding resources and sources for the center;
- Budget transfer to accomplish same and a change to the personnel allocation resolution to reflect limited term positions; and
- Information with regard to solidifying Tahoe Regional Planning Agency (TRPA) contributions and the sharing of said facility i.e. Red Cross, TRPA, etc.

At its November 27 meeting, staff asked for a continuance of this item to the December 4 meeting. In the meantime, Supervisor Santiago and staff met with representatives from the Governor's Office of Emergency Services (GOES) to discuss the funding eligibility for the proposed program.

**Issues/Discussion**

**Update of Financial Status.** The following items are included in this financial status report:

- Status of Federal/State Claims: To date, the County has submitted claims totaling \$984,000 in expenses associated with emergency response and assistance. We expect to receive over \$843,000 in reimbursement for these activities. A table that shows the claims and anticipated reimbursement is attached to this memo as Attachment 1.
- Waived Permit Revenue: To date, the Development Services Department has waived \$166,344 in building permit fees for 59 permits.

- **Structural Debris Removal Program:** The total cost for the structural debris removal program was approximately \$7,358,905. The Environmental Management Department billed property owners for their structural debris costs in early November. Approximately \$887,500 has been collected as of November 30, 2007. Property owners are only liable for debris removal costs up to the amount covered by their insurance policy. In accordance with the Memorandum of Understanding between GOES, the California Integrated Waste Management Board (CIWMB), and the County, all insurance proceeds that the County collects for structural debris removal will be remitted to CIWMB within 90 days of receipt.

***Appropriateness of Center Establishment.*** At our meeting on Friday, November 30, GOES stated that the proposal to separate Angora-related activity from regular County activity was sound. This model has been used in the aftermath of wildfire and earthquake events in other California counties. Because the center would only serve those impacted by the Angora Fire, GOES stated that the costs of the center would be eligible for 75% reimbursement through the California Disaster Assistance Act (CDAA). Additionally, GOES advised that the County may share the facility space with other non-profit agencies, such as the Red Cross, and other governmental agencies without endangering the CDAA reimbursement.

***Restrictions Associated with Reimbursement.*** GOES advised that the County provide services to Angora survivors with resources outside of currently allocated County resources. While they encouraged the use of contracts to perform the work, GOES also stated that the use of building inspectors recently laid off would be eligible for reimbursement. In addition, because the cost of the proposed lease of the Takela Drive facility is not currently budgeted, then expenses associated with leasing this building is eligible for CDAA reimbursement. GOES also advised that staff assigned to the Angora Resource Center should be dedicated solely to the center and not be assigned to regular permit work.

***Funding Resources Available for Center.*** Almost \$181,000 in local funding is available to provide the 25% match for CDAA funds to establish and operate the Angora Resource Center:

- **Appropriation from contingency for tree removal:** The Board of Supervisors appropriated \$100,000 for extraordinary expenses related to the Angora Hazardous Tree Removal program. Approximately \$56,000 has been spent on this program, of which \$42,227 will be reimbursed from State CDAA funds, leaving \$14,000 to be funded by the County. As a result, approximately \$86,000 of contingency funds for Angora recovery efforts is available to fund the center through June 30.
- **TRPA Grant.** The Tahoe Regional Planning Agency (TRPA) was recently awarded a State grant of \$95,000 for activities related to post-fire recovery efforts. With this grant, TRPA has offered to provide the County with a staff member to assist with fire-related activity. GOES stated at our November 30 meeting that the TRPA grant is eligible to be counted as the local match for the Angora Recovery Center.

Based on this amount, the County would be eligible to receive up to \$597,000 in CDAA revenue to fund the Angora Resource Center. A spreadsheet showing this calculation is provided as Attachment 2.

***Staffing and Operating Expenses for Center.*** In the staff report for the November 6 meeting, staff had identified the need for four positions: a Program Manager, two Building Inspectors, and one Development Technician. Since that time, the Development Services Department has identified the need for an additional Senior Civil Engineer for structural engineering review. In addition, the department has assumed that a Senior Planner position would be funded from the TRPA grant. The annual cost of salaries and benefits for these positions is estimated at \$550,480, or \$275,240 for six months. Together with the annual estimate of operating expenses at \$70,000, the estimated cost of the center is \$620,480. The net county cost associated with this proposal is \$13,584. A spreadsheet showing this calculation is shown as Attachment 3.

Staff is not prepared at this time to present a personnel allocation resolution to add limited term positions. Rather, staff is pursuing other alternatives to adding positions, such as entering into a contract with interested firms, to provide the needed services.

**Fiscal Impact**

As stated above, the estimated cost of operating the Angora Resource Center is estimated at \$620,480, with an estimated net County cost of \$13,584.

I remain available to answer any questions you may have concerning this additional information.

Attachments (3)

<b>ANTICIPATED REIMBURSEMENT FOR ANGORA FIRE EXPENSES</b>				
<b>DEPARTMENT</b>	<b>CLAIM</b>	<b>Federal FMAG - 75%</b>	<b>State CDAA - 75% of balance</b>	<b>APPROX. EXPECTED</b>
Surveyor	\$ 1,650	\$ 1,238	\$ 309	\$ 1,547
Recorder Clerk	1,561	-	1,171	1,171
Assessor	3,029	-	2,272	2,272
Probation	1,858	-	1,393	1,393
Sheriff - FMAG	214,250	160,687	40,172	200,859
Sheriff - CDAA	27,206	-	20,405	20,405
Sierra Pac - Environ Mngmt	56,303	-	42,227	42,227
Environmental Mngmt	85,577		64,182	64,182
<b>Subtotal - General Fund</b>	<b>\$ 391,433</b>	<b>\$ 161,925</b>	<b>\$ 172,131</b>	<b>\$ 334,056</b>
Mental Health - FMAG	\$ 12,541	\$ 9,406	\$ 2,351	\$ 11,757
Mental Health - CDAA	9,453	-	7,090	7,090
Human Services	3,568	2,676	669	3,345
DOT	12,200	-	9,150	9,150
DOT	99,950	-	74,963	74,963
DOT	25,180	-	18,885	18,885
DOT	165,170	-	123,878	123,878
DOT	16,700	-	12,525	12,525
DOT	105,350	-	79,013	79,013
DOT	44,600	-	33,450	33,450
DOT	17,000	-	12,750	12,750
DOT	74,784	-	56,088	56,088
Public Health	6,079	4,559	1,140	5,699
<b>Subtotal - Non-General Fund</b>	<b>\$ 592,575</b>	<b>\$ 16,641</b>	<b>\$ 431,951</b>	<b>\$ 448,592</b>
<b>TOTAL</b>	<b>\$ 984,008</b>	<b>\$ 178,566</b>	<b>\$ 604,082</b>	<b>\$ 782,647</b>
plus, 10% administrative allowance			60,408	60,408
<b>Total anticipated reimbursement</b>				<b>\$ 843,055</b>
% of claim to be reimbursed				85.68%

**Funding Sources Available for ARC**

County Contribution	\$	85,924
TRPA Grant		95,000
Total 25% Local Match	\$	<u>180,924</u>
75% CDAA Funding	\$	542,772
10% administrative funds		54,277
Total CDAA Funding	\$	<u>597,049</u>
Total Funding Available	\$	777,973

Attachment 3

Angora Building Permit Steps/Positions

critical needs		Step	Classification	Notes	Annual Cost	Operating Cost	Total Cost
Customer Service Representative (Project Manager)		Pre-intake meeting/Records Management	Development Technician II	Lay out process and points of contact for applicants	\$ 62,111		
Records Management (Devp Technician)		Building Code Review (Plan Check)	Senior Building Inspector	Non-engineer	\$ 81,850		
		Structural Engineering Review (Plan Check)	Senior Civil Engineer		\$ 121,464		
		TRPA Review	Senior Planner or TRPA Planner		\$ 97,155		
		Outside Agency Review (coordinated through project manager)		DOT/EMD + STPUD, LVFPD, etc.	\$ -		
		Issuance	Development Technician II	Funded above	\$ -		
		Inspection	Building Inspector		\$ 74,414		
Total Annual Cost - 5 FTEs Program Manager					\$ 436,993		
Total Annual Cost - 6 FTEs Six months =					\$ 113,487		
					\$ 550,480	70,000	\$ 620,480
					\$ 275,240	35,000	\$ 310,240
<b>Funding (Annual Costs)</b>							
CDAA (75%)							\$ 465,360
CDAA Administrative (10% of award)							\$ 46,536
TRPA							\$ 95,000
County							\$ 13,584