



**County of El Dorado  
Community Development Agency**

**2015-2016**

# **Business Plan**





# Community Development Agency

**2015-2016**

# Business Plan



# 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.

### **Fiscal Year 2014-15: “Laying the Foundation”**

The theme for last year’s (Fiscal Year 2014-15) Business plan was “Laying the Foundation.” The priority, given that CDA was a relatively new organization, was to create a culture, processes and programs that create the potential to provide extraordinary services to the citizens of El Dorado County. Priority initiatives were divided into two areas: *Internal Priorities* and *Foundational Priorities* (referred to as *Operational Priorities* in last year’s Business Plan).

#### ***Internal Priorities***

*Internal priorities* focused inward to the CDA organization and included **improving processes internal to CDA while 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 established the basis for achieving the results (improved efficiencies, cost effectiveness, and customer service) noted in the creation of CDA.

Internal priorities and notable accomplishments for FY 14/15 included:

1. Communication  
*Internal communication goals were largely completed*
2. Improved Processes  
*Significant improvements were made to the hiring and contracting processes; project management software was implemented; progress continued on implementing 52 consultant recommendations for permit process improvements*
3. Staffing and Training

*Overall training of CDA staff increased, including internal process and leadership training sessions as well as external training.*

4. Partnership/Integration of Divisions

*Integration of CDA services across division boundaries continues through emphasis on cross-functional teams, meetings, and work product.*

5. Customer Service

*Customer service standards were set for all CDA staff.*

### ***Foundational Priorities***

In addition to the internal priorities, CDA was in the midst of updating a number of significant *Foundational priorities* include those **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 last year's priorities related to creating a foundation upon which CDA could become a high performing organization.

Foundational priorities for FY14/15 included:

1. Targeted General Plan Amendment/Zoning Ordinance Update

*Completed Final Environmental Impact Report.*

2. Capital Improvement Project/Traffic Impact Mitigation fee update

*Contracted with consultants and initiated program update.*

3. Missouri Flat Master Circulation and Finance Plan Phase II

*Contracted with consultants and initiated program update.*

4. Business Park Finance Plans

*Board of Supervisors chose not to pursue these plans at this time.*

5. Permit processing audit implementation

*Several recommendations from the audit were implemented or initiated; additional recommendations will be completed in FY15/16, most notably, vendor selection and implementation of replacement to the current electronic permit system (LMIS).*

6. Solid Waste Franchise Agreements

*Franchise agreements completed with American River Disposal, El Dorado Disposal, Sierra Disposal.*

7. Capital Improvement Projects

*Completed construction on projects such as US Hwy 50 HOV Phase 0 and the Northside Bike Path and seven other roadway/bridge/bikeway projects; completed three water quality/erosion control projects and completed the planning, design or right-of-way phase on sixteen projects; received three ASCE and one APWA awards.*

8. Additional road maintenance/Pavement Management System (\$2.5 Million)  
*Completed asphalt overlay of Gold Hill Road; slurry seal of Longview and Emerald Lakes subdivisions; major and minor rehabilitation of 16 streets throughout four subdivisions; and replaced approximately 1500 existing signs with high-reflective signs.*

## **Fiscal Year 2015-16: “Getting Stuff Done”**

Since CDA’s inception, the agency has been largely focused on creating an atmosphere where excellent services can be commonplace. As exemplified by last year’s motto, “Laying the Foundation”, CDA in FY14-15 concentrated on improving many internal services (such as hiring and contracting practices) as well as updating “foundational” programs and projects (such as the Targeted General Plan Amendment/Zoning Ordinance Update {TGPA/ZOU}). This important work of continuous improvement continues, while at the same time CDA provides the essential say-to-day services (such as restaurant or building permit inspections, plan review, etc.).

The motto for FY 2015-16 is to build on that foundation: “Getting Stuff Done.” While “getting stuff done” seems an obvious statement for any organization, this motto was chosen to emphasize the advances that CDA staff is committed to making this year. It also reflects an emphasis that members of the Board of Supervisors have placed on CDA staff (and themselves) – to move beyond studies and presentations and bring projects to completion. The CDA is committed to bringing several foundational projects/programs to completion in FY15-16; other projects will meet significant interim milestones. **Priority foundational projects** that are scheduled for completion in FY15-16 (or by summer 2016) include:

1. Targeted General Plan Amendment/Zoning Ordinance Update
2. Sign Ordinance
3. Biological Policies
4. Major Capital Improvement Project and Traffic Impact Mitigation Fee Update
5. Missouri Flat Master Circulation and Financing Plan Phase 2 draft analysis – if determined feasible
6. Ordinance approval
  - Well Ordinance
  - Septic Ordinance
  - Construction and Demolition Ordinance
  - Hazardous Materials Ordinance
7. Draft the following ordinances and initiation of adoption hearings for”:
  - Scenic Corridor Ordinance
  - Infill Ordinance
  - Cultural Resource Preservation Ordinance

8. Solid Waste Franchise Fee agreements with Amador Disposal and Tahoe-Truckee Sierra Disposal
9. Update of all CDA service fees (last updated between 1993 and 2010)
10. Choose vendor and begin implementation of new electronic permit system (replacing current LMIS system)

**Priority internal and operational projects** of note include:

1. Website improvements – provide more and better information via the internet, and better organize CDA websites
2. Credit card capability – allow payment of fees via credit card
3. Pilot electronic plan checking capabilities for improvement plans
4. Pilot use of laptops by field building inspectors
5. Creating a development services ombudsman
6. Partnering with Economic Development on potential project proposals
7. Continued internal process improvements
8. Establish customer service training for CDA staff

## Section 2

# Administration and Finance Division

The Administration and Finance division provides administrative support to the entire Community Development Agency, including Development Services, Environmental Management, Transportation, Long Range Planning, and Code Enforcement. The division also supports 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 Community Development Agency in 2012 was to leverage the administrative resources of multiple departments to gain efficiency and consistency. The division continued its progress toward this objective in Fiscal Year 2014-15, largely devoting its efforts to establishing a foundation for conducting business. Strategies for achievement included restructuring staff assignments to better align resources with operational needs; merging and improving disparate policies and procedures; and providing training to Agency staff on updated administrative processes.

The division will continue to assign significant resources in Fiscal Year 2015-16 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 2014-15

- Conducted fee study for all Agency divisions
- Submitted FY 2015-16 proposed budget
- Submitted FY 2013-14 Road Report to State Controller's Office
- Calculated overhead rates; received approval from Auditor's Office and Caltrans
- Completed various State audits
- Supported the annual capital improvement program update and successfully billed granting agencies for capital project funding
- Finalized the Zone of Benefit policy and procedure guidelines and obtained approval from the Board of Supervisors
- Conducted Green Valley Oaks Zone of Benefit assessment ballot proceeding
- Conducted Many Oaks Lane Zone of Benefit boundary line revision

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Implement updated Agency fees following Board review and approval	Sep 2015	
2. Obtain approval for and implement credit card procedures	Sep 2015	
3. Overhead rates calculated and submitted for approval to: EDC Auditor-Controller's Office Caltrans	Sep 2015 Dec 2015	
4. Submit FY 2014-15 Road Report to State Controller's Office	Oct 2015	
5. Prepare budget status reports and provide training on budget monitoring	Oct 2015	
6. Provide training on Agency budget development and budget projections	Dec 2015	
7. Conduct competitive process for Zone of Benefit contract work	Dec 2015	

- |  |          |
|--|----------|
| 8. Research and recommend methods of deferring impact fees and incentivizing economic development  | Dec 2015 |
| 9. Submit proposed FY 2016-17 proposed budget  | Apr 2016 |
| 10. Finalize FENIX project accounting ledger, general billing, and inventory set-up for CDA and develop department-specific documentation for training and implementation              | Jun 2016 |
| 11. Coordinate with Long Range Planning on the five-year Capital Improvement Program and Traffic Impact Mitigation Fee update; implement revised guidelines for program administration | Jun 2016 |

## 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 2014-15

- Trained and cross-trained staff in Deposits, Accounts Payable, Billings, Payroll, and Travel Authorizations
- Assumed processing of construction pay estimates
- Maintained contract database; contributed to project tracking improvements
- Maintained efficient services when understaffed
- Processed a variety of fiscal transactions for the Agency, including:
  - Invoices
  - Travel and expense reimbursement requests
  - Various monthly billings and associated revenue entries
  - Research for inquiries from the Auditor's Office
  - Receipts and deposits
  - Correction and billing journals to reflect accurate accounting
  - Discounts on numerous vendor accounts
  - Customer refunds

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Implement consolidated cashiering for the Agency	Upon staffing approval	
2. Provide Agency training on invoice auditing and the payment process	Ongoing	
3. Cross-train staff for continuity of operations; develop strategies for staff retention	Ongoing	
4. Process payroll, accounts receivable, accounts payable, labor, journal corrections, etc.	Ongoing	
5. Assist with FENIX documentation and training plan	Jun 2016	

## Personnel

The Personnel unit is responsible for facilitating recruitments and staff selections, assisting with disciplinary processes; monitoring injury and illness reporting; and coordinating safety and training initiatives. 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 2015-16 is to bolster training and safety efforts through a variety of methods, including creation of orientation materials and coordination of course offerings for "CDA Academy," which will offer regular educational opportunities for both new and existing staff to understand CDA administrative processes and how to efficiently conduct business within the structure of the Agency. 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 2014-15

- Processed 89 requests to fill position vacancies, resulting in 45 new hires or promotions
- Managed 99 injury/illness cases (work related and non-work FMLA/CFRA)
- Number of Agency late performance evaluations reduced from 40% to 14%
- 100% compliance with U.S. DOT Drug and Alcohol testing requirements for commercial drivers
- Streamlined Agency position allocation management and reporting
- Provided training for Agency Managers and Supervisors and a comprehensive resource packet for new hire planning and recruitment requests
- Facilitated Performance Evaluation training from Human Resources for Agency Managers and Supervisors

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Develop and implement CDA New Hire Orientation	Sep 2015	
2. Coordinate CDA Academy training schedule	Dec 2015	
3. Reconvene Building C Safety working group	Dec 2015	
4. Leverage Target Solutions for required Agency training and general staff development	Jun 2016	
5. Ensure annual completion of performance evaluations for all CDA staff	Ongoing	

<b>Goal</b>	<b>Goal Date</b>	<b>Status</b>
6. Continue to provide training on Agency recruitment and staff selection procedures	Ongoing	

## Performance Measures

<b>Measure</b>	<b>Target</b>	<b>FY 2014-15 Actual</b>
1. Percentage of on-time annual performance evaluations for all CDA staff	100%	86%
2. Percentage of first new hire onboarding /orientation activity within 30 days of hire	100%	N/A
3. Percentage of supervisory employees completing required interactive training and education regarding sexual harassment	100%	N/A
4. Number of performance evaluation tips distributed for Agency Managers and Supervisors	4	11

## 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.

Primary tasks for the Operations unit in Fiscal Year 2015-16 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 2014-15

### Airport Operations

- Obtained a Federal Aviation Administration grant for an obstruction survey and mitigation report for the Georgetown Airport
- Adopted the Airports – Security Gate Access Department Policy and Procedure and began issuing remote-controlled vehicle access devices to Placerville Airport users
- Addressed 2014 Caltrans permit compliance inspection findings at both airports
- Coordinated the airport capital improvement program, including the Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Taxilanes Project at the Placerville Airport

### Cemetery Operations

- Established Board-approved fees for the purchase of the right to inurnment in new niches in the Veterans' Columbaria at the Georgetown Pioneer Cemetery – Renke Annex
- Installed two new benches at the Veterans' Columbaria at the Georgetown Pioneer Cemetery – Renke Annex
- Completed new fencing at Placerville Union Cemetery

### Agency Operations

- Improved fixed asset tracking process
- Improved coordination and working relationships with County IT
- Increased CDA knowledge of County IT's requirements to support CDA's business needs
- Coordinated with County IT to improve CDA computer equipment purchase and surplus process
- Upgraded technology capabilities in CDA conference rooms

## Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Airport Operations</b>		
1. Address 2015 Caltrans permit compliance inspection findings	Mar 2016	
2. Coordinate the airport capital improvement program with the FAA and Caltrans	Jan 2016	
3. Coordinate promotion of Placerville Airport with EDC Economic Development Division	Ongoing	
<b>Cemetery Operations</b>		
1. Present updated cemetery ordinance to Board of Supervisors	Jan 2016	
2. Negotiate and recommend multi-year agreement for burial and gardening services	Sep 2015	
<b>Agency Operations</b>		
1. Coordinate fixed asset inventory process for Agency	Nov 2015	
2. Coordinate with County IT for improved standardization and deployment of CDA technological resources	Ongoing	

## 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.

Primary focus for this unit in Fiscal Year 2015-16 will be further refining and documenting the recently-added procurement function, including establishment of procedural documents and retention requirements. This unit will continue to achieve prompt turnaround times when developing Agency agreements.

### Notable Accomplishments in Fiscal Year 2014-15

- Developed and delivered CDA purchasing training
- Implemented new Purchase Request process
- Improved purchasing process time to an average of less than one week
- Scanned all archived contract files for electronic retention
- Updated Ebix database and improved vendor insurance compliance by 75%

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Develop an electronic document filing and tracking system for CDA procurement	Sep 2015	
2. Update records retention policy for contracts and procurement files	Dec 2015	
3. Finalize the CDA procurement procedures, including documentation requirements	Dec 2015	
4. Coordinate with County Counsel to establish electronic document submittal requirements	Dec 2015	
5. Document and coordinate the DBE process with Transportation Division's Office Engineer	Jun 2016	
6. Provide Agency training on the contracting and procurement processes	Ongoing	
7. Cross-train staff on both procurement and contracting functions for better coverage and business continuity	Ongoing	

## Performance Measures

Measure	Target	FY 2014-15 Actual
1. Average turnaround time for agreement preparation	10 days	15 days
2. Number of agreements prepared	-	90
2. Average turnaround time for purchase authorization	5 days	N/A
4. Number of purchases processed	-	357

## 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 2015-16

Goal	Goal Date	Status
1. Manage vendor selection process for technological upgrade to permitting processes, including electronic plan review and LMIS replacement	Ongoing	
2. Implement and monitor Agency-wide permitting process improvements	Ongoing	
3. Coordinate update of CDA website to reflect similar branding for all divisions and improve user experience; explore expansion to social media outlets	Mar 2016	
4. Develop Agency-wide records management policy	Jun 2016	
5. Analyze space needs for services located in Building C; provide recommendations to Agency Director	Dec 2015	



# Section 3

## Long Range Planning Division

The Long Range Planning (LRP) team is responsible for helping the Board of Supervisors (Board) 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. LRP is comprised of four teams: Land Use, Transportation, Storm Water and Administration.

LRP'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

### LRP's Major Projects and Prioritization

In February 2014, the Board endorsed the "Long Range Planning Division Project Prioritization Matrix" shown on the following page. This matrix prioritizes all major County-initiated land use and transportation projects managed by LRP. Attached to the Board-endorsed matrix is a table that lists other major LRP projects and ongoing responsibilities. Project descriptions and details, including anticipated timelines and FY 2015/16 deliverables, are provided in the Land Use Team, Transportation Team, and Storm Water Team sections below.

**LONG RANGE PLANNING DIVISION PROJECT PRIORITIZATION MATRIX (Board Endorsed 2-24-2015; updated 6-25-15)**  
**Major County-Initiated Land Use and Transportation Projects Managed by Community Development Agency Long Range Planning Division (LRP)**

LRP's Major County-Initiated Land Use and Transportation Projects	Timeframe	Project Prioritization	Priority: Get things done by finishing what we've started	Priority: Economic development	Priority: Set strong countywide foundation	Priority: Address requirements
			Intent: Prioritize projects already initiated by the Board and currently underway	Intent: Prioritize projects that directly improve economic development	Intent: Prioritize projects that address key issues affecting entire county	Intent: Prioritize projects required by General Plan, law, or other mandates
			Question: Is the project currently in process?	Question: Does the project directly improve Economic Development?	Question: Does the project address an issue affecting the entire county?	Question: Is the project required by policy, law or other mandates?
Targeted General Plan Amendment - Zoning Ordinance Update (TGPA-ZOU)	Complete in June 2015	1.A	Yes	Yes	Yes	Yes
Major Capital Improvement Program (CIP) and Traffic Impact Mitigation (TIM) Fee Update	Complete in early 2016	1.A	Yes	Yes	Yes	Yes
Annual CIP Update	Ongoing; next update due June 2016	1.B	Yes	Maybe	Yes	Yes
Biological Resources Policies Update	Complete in mid 2016	1.B	Yes	Yes	Yes	Maybe
Sign Ordinance Update	Complete in July 2015	1.B	Yes	Yes	Yes	No
Mid-Year CIP Update	Ongoing; next update due September 2016	2	Yes	Maybe	Yes	No
Meyers Area Plan	TBD	2	Yes	Yes	No	Maybe
General Plan 5 Year Review*	Ongoing; work will begin mid 2015	2	Yes	Maybe	Yes	Yes
General Plan Implementation - Key Projects						
Update Design Improvement Standards Manual (aka Land Development Manual)	TBD	2	Yes	Maybe	Yes	Yes
Community-Based Planning	TBD	3	No	Maybe	Maybe	Yes
Infill Ordinance	TBD	3	No	Maybe	Yes	Yes
Scenic Corridor Ordinance	TBD	3	No	No	Yes	Yes
Cultural Resource Preservation Ordinance	TBD	3	No	No	Yes	Yes
Missouri Flat Area Master Circulation & Funding Plan (MC&FP) Phase II	Complete in mid 2016	4	Yes	Yes	No	Maybe

\*Includes analysis of potential Community Region Boundary line alterations included in the Board's motion on December 9, 2014 and any other Community Region Boundary line alterations necessary to reach the goals and objectives of the General Plan

**Other Major Long Range Planning Projects and Ongoing Responsibilities**

Storm Water/Water Quality requirements per County's NPDES permit:
Register Catchments in Lake Clarity Crediting Program
Implement Public Education and Outreach Program
Complete storm water Outfall Map
Enhance Construction Site Inspection Program
Assess and prioritize storm drain infrastructure maintenance
Enhance Post Construction Storm Water Management Program
Begin Water Quality Monitoring Project
Develop Program Effectiveness Assessment and Improvement Plan for West Slope
Submit Year 1 West Slope NPDES Annual Report
State and Board annual reports for Housing and land development
Housing Element Implementation - project support (meeting with property owners, developers, financiers, etc.)
Processing three applications for proposed specific plans: Lime Rock Valley, Village of Marble Valley and Central El Dorado Hills
Interdepartmental working groups including but not limited to: Housing, Economic Development, Transportation, etc.
Oversight of First Time Homebuyer program, Housing Rehabilitation program, Choice Voucher Program and other funding programs
Traffic study scoping/review for public projects (e.g. courthouse, sheriff facility, CIP projects) and private applications
Potential update of Transportation Impact Study (TIS) Protocols – depending on outcome of SB743 Legislation
Updating intersection needs list (e.g. signals, stop controls, etc.)
Travel Demand Model maintenance/updates
Inter-jurisdictional and regional coordination:
Coordination with El Dorado County Transportation Commission (EDCTC) - Regional Transportation Plan (RTP)
Coordination with Sacramento Area Council of Governments (SACOG) - Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS) update
Coordination with Caltrans - traffic modeling and CIP projects
Coordination with the JPA Southeast Connector
Coordination with neighboring jurisdictions (Folsom south, etc.)

## Overall LRP Team

### Initiatives

#### **Increase Public Outreach**

- 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.
- Host “brown bag lunch” presentations to share information about 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 2015/16 include:

- State Water Board Trash Amendments
- Tribal Cultural Resources and Consultation (AB 52)
- Complete Streets Act (AB 1358)
- Environmental Quality (SB 743)

#### **Staff Training and Development**

The LRP FY 2015/16 budget includes training and development opportunities for each LRP team:

##### *Land Use:*

- Two LRP staff members are working toward 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.
- LRP’s Land Use Principal Planner will attend and speak at the APA California Conference.

##### *Transportation:*

- Two LRP staff members will attend a Multi-Modal Transportation Planning & Engineering class to receive information on updated statewide and nationwide policies and mandates.

- Two LRP staff members will attend the Futura conference for CUBE transportation modeling software training.
- The Transportation Senior Civil Engineer will attend the Complete Streets: From Adoption to Implementation course to learn about implementing new state mandates.

*Storm Water:*

- Storm Water staff will attend the California Stormwater Quality Association Conference.

*Administration:*

- The LRP Assistant Director and administration staff will attend professional development courses and events as yet to be determined.

### **Notable Accomplishments in Fiscal Year 2014-15**

- Increased subscription to LRP News & Updates email alerts by over 100% to approximately 1,300 subscribers by end of FY 14/15 (approx. 600 subscribers as of June 2014).
- Launched numerous new LRP web pages for new projects.
- Initiated and/or attended recurring meetings with regional partners, including EDCTC, the Connector JPA, SACOG, Caltrans, etc.
- Held four “brown bag lunch” presentations to share information about LRP projects with staff.

### **Major Goals for Fiscal Year 2015-16**

	<b>GOAL</b>	<b>TARGET COMPLETION DATE / PERFORMANCE MEASURE</b>
1.	Increase public awareness of LRP activities (projects, programs, policies, etc.)	<ul style="list-style-type: none"> <li>• Increase subscription to LRP News &amp; Updates by 10% to 1,430 subscribers by end of FY 15/16 (approx. 600 subscribers as of June 2015)</li> <li>• Expand outreach to social media (i.e. Facebook) by end of FY 2015/16</li> </ul>
2.	Staff Training and Professional Development	<ul style="list-style-type: none"> <li>• 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 2015/16</li> <li>• Each LRP staff member will attend at least one professional development training course in FY 2015/16</li> </ul>
3.	Develop an overall civic engagement/participation plan for LRP that includes both quantitative and qualitative indicators of participation and performance metrics	<ul style="list-style-type: none"> <li>• Plan and performance measures to be developed by end of FY 2015/16</li> </ul>
4.	Complete cross-training for staff for continuity of operations	<ul style="list-style-type: none"> <li>• Cross training to be completed by end of FY 2015/16</li> </ul>

## 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 (ROI) 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 (DEIR) 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. A Partially Recirculated Draft EIR was released in January 2015. The Final EIR is expected to be released in August 2015. Planning Commission hearings to consider adoption are scheduled for August/September 2015 and Board hearings are expected to begin in September/October 2015.

- **Sign Ordinance Update**

The Sign Ordinance Update is a comprehensive update to the current sign ordinance. In August 2012, the Board directed staff to hire a consultant to update the sign ordinance and prepare the related EIR. In June 2013, the Board authorized the release of the Sign Ordinance Public Draft for a 60-day review period. On December 17, 2013, staff presented to the Board a general summary of the public comments received and asked the Board for direction on several policy issues identified in the public comments. On July 22, 2014, the Board adopted the ROI to amend the Sign Ordinance, authorizing staff to proceed with environmental review. On October 1, 2014, a Notice of Preparation was released and on December 31, 2014, a Draft EIR was released. On March 26 and May 28, 2015, the Planning Commission held public hearings to receive comments on the Final EIR and draft Sign Ordinance. At the conclusion of the hearings, the Commission prepared its recommendation for the Board's consideration. A Board hearing will be held in July 2015 to consider the Planning Commission's recommendation and approval.

- **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 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 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. In September 2014, the Board provided staff with direction regarding how to process the Biological Policy Update, including the Oak Woodlands Management Plan (OWMP). Staff presented a timeline and 10 key questions for the Board in January 2015. Six Board workshops were held between January-June 2015 to create a draft project description. On June 22, 2015, the Board adopted ROIs to amend the General Plan biological resource policies and OWMP and authorized staff to proceed with environmental review. The DEIR is anticipated to be released in November 2015. This item will be presented to Planning Commission and Board for adoption in mid-2016.
- **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. This survey will be complete by October 2015.
- **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 13 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 250 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. Workshops with the Planning Commission and Board were held in October 2014, followed by a large community open house in May 2015. The draft Meyers Area Plan is anticipated to be presented to the Board in August 2015 to finalize the draft project description and initiate environmental review.
- **General Plan 5 Year Review**  
 State law and General Plan Policy 2.9.1.2 require a 5-year review of the General Plan. This report is intended to be a comprehensive review of the assumptions of the plan, population and job growth trends, land inventory monitoring, examine the results of the monitoring process for the previous period, and to provide an opportunity to discuss desired specific program directives and if determined needed amendments the plan. This report is anticipated to be presented to the Board by July 2016.
- **Community Planning**  
 In November 2014, the Board adopted the Community Planning Guide to assist communities in the preparation of local community plans. The Guide describes the community-based planning process in seven (7) steps as shown on a “roadmap.” The approach is general by design to allow each community the flexibility to decide how far they want to go down the road towards a formal plan. The Guide explains how and when the County gets involved in the process, providing the community

with helpful resources, partnership opportunities, and technical assistance when needed. Staff will reach out to communities to determine the level of interest to start community planning efforts in the near future and how the County may assist.

- **Infill Ordinance**

The Infill Ordinance is a primary General Plan objective and a required implementation measure of the Housing Element. The intent is to encourage infill development that more efficiently utilizes existing infrastructure and minimizes land use conflicts while avoiding premature development on non-contiguous lands. The Ordinance will link the land-use, housing, air quality, transportation and circulation strategies of the General Plan, and other related policies of the General Plan. The Ordinance will identify incentives to reduce barriers to infill development, which may include, but not be limited to modifications of development standards such as reduced parking and setback requirements to accommodate smaller or odd-shaped parcels, and waivers or deferrals of certain development fees, helping to decrease or defer the costs of development.

- **Scenic Corridor Combining Zone District (-SC) Ordinance**

The Scenic Corridor Combining Zone District (-SC) ordinance is a required implementation measure of the General Plan. The intent is to identify and designate scenic corridors along local roads and state highways. The District will provide development standards and design criteria for the protection of identified scenic corridors to ensure development does not substantially interfere with identified scenic corridors. The project, once completed, will help streamline review of discretionary projects within the identified scenic corridors. Until the District is approved all discretionary projects visible from a State Scenic Highway or important public scenic viewpoints identified in Table 5.3-1 and Exhibit 5.3-1 of the General Plan EIR are required to submit an application for Design Review.

- **Cultural Resource Preservation Ordinance**

The Cultural Resources Preservation Ordinance is a required implementation measure of the General Plan. The intent of the Ordinance is to define what cultural resources are, map sensitive areas, and provide a broad regulatory framework for the mitigation of impacts of discretionary projects on cultural resources, including historic, prehistoric and paleontological resources.

- **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 5,000± 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 EIR will be prepared analyzing the potential impact of each project. Planning Commission and Board hearings will likely be scheduled starting in fall 2015 to consider the proposed projects.

## Notable Accomplishments in Fiscal Year 2014-15

- |   |               |
|---|---------------|
| ▪ Completed Project Description and Initiated EIR for Bio Policy Update | June 2015     |
| ▪ Completed TGPA/ZOU Final EIR  | June 2015     |
| ▪ Completed Sign Ordinance Final EIR; held Planning Commission hearings | May 2015      |
| ▪ Completed 2015 Annual Progress Report for General Plan Implementation | June 2015     |
| ▪ Completed Land Development Manual Chapter 3                           | December 2014 |
| ▪ Completed Community Planning Guide                                    | November 2014 |
| ▪ Initiated Non-Residential Existing Conditions Inventory Study         | April 2015    |

## Major Goals for Fiscal Year 2015-16

	<b>GOAL</b>	<b>TARGET COMPLETION DATE / PERFORMANCE MEASURE</b>
1.	Complete TGPA/ZOU	Present to Planning Commission for adoption in August/September 2015 Present to Board for adoption in September/October 2015
2.	Complete Sign Ordinance Update	Present to Board for adoption in July 2015
3.	Complete 2014 Annual Progress Report for Housing Element and General Plan Implementation and Submit to OPR	Complete Housing Element Report by April 1, 2016 Complete General Plan Report by June 2016
4.	Biological Resource Policy Update - complete environmental review and initiate adoption hearings	Release Draft EIR November/December 2015 Present to Planning Commission and Board for adoption in mid-2016
5.	Complete Non-Residential Existing Conditions Inventory Study (Partnered with Economic Development)	Complete by October 2015
6.	Meyers Area Plan - complete environmental review and initiate adoption hearings	Present to Board in August 2015 to finalize draft project description and initiate environmental review
7.	General Plan 5 Year Review – complete draft and present to Board	Complete draft and present to Board by July 2016
8.	Community Planning	TBD
9.	Infill Ordinance – complete draft and initiate adoption hearings	Complete draft by July 2016; present to Planning Commission and Board for adoption
10.	Scenic Corridor Ordinance – complete draft and initiate adoption hearings	Complete draft by July 2016; present to Planning Commission and Board for adoption
11.	Cultural Resource Preservation Ordinance – complete draft and initiate adoption hearings	Complete draft by July 2016; present to Planning Commission and Board for adoption

## 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 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. The Major 5-year Update was kicked off in February 2015 and is anticipated to be complete in the first quarter of 2016.
- **CIP Minor updates**  
 General Plan Policy TC-Xb and Implementation Measure TC-A require the County to prepare an annual 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). The Major 5-year Update was kicked off in February 2015 and is anticipated to be complete in the first quarter of 2016.
- **Missouri Flat Area Circulation and Financing Plan (MC&FP) Phase II**  
 The Missouri Flat Area Master Circulation and Financing Plan (MC&FP) Phase I 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. The MC&FP Phase I noted that the Missouri Flat area anticipates further commercial development, requiring additional analysis to incorporate any potential further changes to the U.S. Highway 50 interchange at Missouri Flat Road, and local road improvements not currently identified in MC&FP Phase I. On March 30, 2015, the Board directed staff to initiate MC&FP Phase II.
- **Travel Demand Model Updates**  
 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) Scoping and Review**  
 Transportation Impact Study (TIS) guidelines are needed to standardize the format and methodology used in a TIS submitted by applicants for new development projects. El Dorado County’s TIS guidelines, presented to the Board on November 7, 2014, will continue to be used to increase the effort in providing a scope of work for development TISs in house as well as the review of studies.

### Notable Accomplishments in Fiscal Year 2014-15

- |   |                |
|---|----------------|
| ▪ Completed annual CIP Update                             | June 2015      |
| ▪ Completed Green Valley Road Corridor Analysis           | September 2014 |
| ▪ Completed Transportation Impact Study guidelines        | November 2014  |
| ▪ Initiated Major CIP and TIM Fee Program updates         | February 2014  |
| ▪ Initiated MC&FP Phase II                                | March 2014     |
| ▪ Received Caltrans and SACOG concurrency letters for TDM | September 2014 |

### Major Goals for Fiscal Year 2015-16

	GOAL	TARGET COMPLETION DATE / PERFORMANCE MEASURE
1.	Complete Major CIP and TIM Fee Update	March 2016
2.	Complete 2016 Annual CIP and TIM Fee Updates	June 2016 (may only be needed if major CIP and TIM fee updates are not complete by June 2016)
3.	Complete MC&FP Phase II	Fall/Winter 2016
4.	Update Travel Demand Model	Ongoing
5.	Transportation Impact Study Scoping and Review for development applications	Ongoing
6.	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, SACOG, EDCTC, El Dorado County Transit Authority (EDCTA)	Ongoing

## 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 2014-15

- |  |              |
|--|--------------|
| ▪ Submitted Year 1 West Slope NPDES Annual Report  | October 2014 |
| ▪ Submitted Year 3 Tahoe NPDES Annual Report   | March 2015   |
| ▪ Amended Storm Water Quality Ordinance to cover entire County                                 | May 2015     |
| ▪ Created West Slope Outfall Inventory Map   | June 2015    |
| ▪ Established Public Education and Outreach Program  | June 2015    |
| ▪ Enhance Post Construction Storm Water Management Program                                     | June 2015    |
| ▪ RFP Sent to Begin Water Quality Monitoring Project   | June 2015    |
| ▪ Developed Program Effectiveness Assessment and Improvement Plan for West Slope NPDES Program | June 2015    |

## Major Goals for Fiscal Year 2015-16

	<b>GOAL</b>	<b>TARGET COMPLETION DATE</b>
1.	Submit Report of Waste Discharge and Preliminary Pollutant Load Reduction Plan	June 2016
2.	Register Catchments in Lake Clarity Crediting Program	June 2016
3.	Update West Slope Storm Water Management Plan	June 2016
4.	Develop Enforcement Response Plan	June 2016
5.	Conduct Inspection and Assessment of County Owned and Operated Facilities	June 2016
6.	Begin Maintenance of High Priority Storm Drain Systems	June 2016
7.	Assess Operations & Maintenance Activities for Pollutant Discharge Potential	June 2016
8.	Enhance Post Construction Storm Water Management Program, including adding Hydromodification	June 2016
9.	Continue Water Quality Monitoring Project	June 2016
10.	Inventory & Assess Maintenance Condition of Post Construction BMPs	June 2016
11.	Build and deploy custom BMP Sizing Tool	March 2016
12.	Begin class room presentations with Splash	December 2015
13.	Implement Kerata Field Assessment Tool	December 2015
14.	Submit Year 4 Tahoe NPDES Annual Report	March 2016
15.	Submit Year 2 West Slope NPDES Annual Report	October 2015

## Performance Measures for Fiscal Year 2015-16

	<b>GOAL</b>	<b>PERFORMANCE MEASURE</b>
1.	Register Catchments in Lake Clarity Crediting Program	By June 2016, register and declare at least 75% of the Lake Clarity Credits required to meet the County's first 10% Fine Sediment Load Reduction requirement outlined in the Tahoe NPDES Permit

2.	Updated West Slope Storm Water Management Plan	By June 2016, present Updated West Slope Storm Water Management Plan to Board for adoption
3.	Conduct class room presentations with Splash	By June 2016, conduct 10 class room presentations

## Administration Team

### Initiatives

- Manage public inquiries.
- Initiate and monitor LRP Division contracts, amendments and task orders.
- Process and track LRP Division consultant invoices.
- Initiate correspondence, mailers and press releases for the LRP Division.
- Maintain the LRP Division website.
- Prepare Legistar items, presentations and staff reports for Board agendas within deadlines established by the Community Development Agency (CDA).

## Notable Accomplishments in Fiscal Year 2014-15

- Developed and monitored FY 2014/15 LRP Division budget
- Developed FY 2015/16 LRP Division budget
- Initiated 13 consultant agreements, amendments and task orders
- Processed three RFPs
- Created comprehensive administrative policies and procedures manual

## Major Goals for Fiscal Year 2014-15

	GOAL	TARGET COMPLETION DATE
1.	Create long term strategy for file storage	December 2015
2.	Cross-train LRP staff on <i>Legistar</i> , <i>TGPA-ZOU database</i> and <i>Ektron</i> procedures	June 2016
3.	Develop LRP Records Management System - including creation of files, maintenance of files, and any required archiving of files	February 2016
4.	Improve TGPA/ZOU database to increase efficiency in direct mail applications	September 2015
5.	Develop annual budget that meets CDA standards	February 2016

## Performance Measures for Fiscal Year 2015-16

	GOAL	PERFORMANCE MEASURE
1.	Review the department's web page on a monthly basis to insure that all data is up-to-date; that design is consistent with County standards; that access and navigation capabilities are user friendly	Monthly
2.	Produce monthly report on FY 2015/16 budget	10 <sup>th</sup> of every month
3.	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
4.	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. four weeks before Board date pursuant to Board Clerk's calendar
5.	Process required TIS Correspondence	Within 2 working days of request from project manager
6.	Initiate contracts, amendments and task orders for Land Use, Transportation and Storm Water teams.	Meet deadlines set by CDA Admin/Finance Division and Board



## Section 4

# Development Services Division

The Development Services Division provides Building Safety services and Planning services to the County. The mission of the Development Services Division is: Guide land use and development consistent with the General Plan, Building Codes and related regulations, by providing accurate, timely and courteous professional and technical services to our customers, to maintain the County's unique quality of life, protect public safety and the environment and to promote economic vitality for current and future generations.

The Development Services Division is funded by the General Fund, but collects revenue with building permits and planning applications that funds approximately half of its expenditures.

## Planning Services

The Planning Services unit is responsible for implementing the General Plan, Subdivision Ordinance (Title 120), and Zoning Ordinance (Title 130) by processing discretionary land development applications such as subdivisions, special use permits, and planned developments. Planning Services conducts California Environmental Quality Act analysis for the discretionary applications. Staff provides public information regarding the development review process and supports the Planning Commission. Planning Services and the Planning Commission make decisions on discretionary applications or provide recommendations to the Board of Supervisors on land development issues.

### Notable Accomplishments in Fiscal Year 2014-2015

- Planning Discretionary Applications
  - Received: 51 Major; 26 Minor
- Notable Planning Applications final decisions:
  - Carson Creek fitness center
  - Girard Winery Event Center
  - Skyline Drive Cell Tower denial (Tahoe)
  - East Ridge Village (701 dwelling units)
  - Wilson Estates (28 dwelling units)
  - El Dorado Springs (58 dwelling units)
  - Ten new wireless communication facilities
  - Three home occupation special use permits
  - Airport Land Use Plan General Plan Amendment
  - CEQA Resolution Public Notice amendment ROI
  - El Dorado Hills Apartments (250 dwelling units)
- **Public Notice:** County webpage now includes all new public notices for development projects. Subscription notification is available. Project information is now regularly posted on the Planning “Projects” webpage.
- **Parcel Data Information:** Planning webpage has updated and accurate property information available for any parcel. Data includes current General Plan, Zoning, special district information, and other commonly needed information for the real estate industry, building permits, and planning applications.
- **Legistar for Planning Commission:** The Planning Commission transitioned to Legistar in Dec 2014. All documents and plans are now forwarded to Commissioners electronically 14 days prior to meetings.

## Major Goals for Fiscal Year 2015-2016

Goal	Goal Date	Status
<b>Current Planning Goals:</b>		
1. Send application “complete/incomplete” letter within 30 days of application date.		
2. Submit a cost estimate with the “application complete” letter for all Discretionary projects that are billed under time and materials.		
3. Train all staff in the Current Planning Section to become highly effective Project Managers: <ol style="list-style-type: none"> <li>a. Improve communication with co-workers, the applicant, and the public.</li> <li>b. Improve ability to quickly identify and mitigate potential project-related issues; and</li> <li>c. Allow project completion in a faster, more efficient, and cost effective manner.</li> </ol>		
4. Ensure that all Current Planning staff receives regular training so that they are proficient in all areas of the development process and can readily assist any applicant through the County’s permitting process. Training courses include, but are not limited to: <ol style="list-style-type: none"> <li>a. Training from internal experts (e.g. Civil Engineers, Transportation Engineers, Water Quality specialists, Plan Checkers, etc.); and</li> <li>b. Training from outside vendors on topics such CEQA, the Subdivision Map Act, the Permit Streamlining Act, and Customer Service.</li> </ol>		
5. Complete processing of Dixon Ranch Project to the Board of Supervisors for decisions.		
<b>Permit Center Planning Goals:</b>		
1. Streamline Customer Service: <ol style="list-style-type: none"> <li>a. Effective October 1, 2015 Permit Center Planning staff will begin processing Temporary Use Permits, Design Review, Boundary Line Adjustments, Variances, Certificates of Compliance, Williamson Act Contracts, and Site Plan Reviews to provide a one-stop-shop for minor planning permits.</li> </ol>		
2. Sign Ordinance <ol style="list-style-type: none"> <li>a. Implements the new Sign Ordinance in a consistent and effective manner.</li> <li>b. Provide regular feedback to Long Range Planning on items that will need to be included in the six-month update to the Board of Supervisors.</li> </ol>		

- 3. Ensure that all Permit Planning staff receives regular training so that they are proficient in all areas of the development process and can readily assist any applicant through the County’s permitting process. Training courses include, but are not limited to:
  - a. Training from internal experts (e.g. Civil Engineers, Transportation Engineers, Water Quality specialists, Plan Checkers, etc.); and
  - b. Training from outside vendors on topics such as Easement Law and Customer Service.

**Performance Measures**

**FY 15/16 Performance Measures**

**Actual**

- 1. Discretionary Planning project application goal: Provide a review of new applications and send a “complete/incomplete” letter within 30 days of application date, 95% of the time.
- 2. Send application “complete/incomplete” letter within 30 days of application date , 95% of the time.

## Building Services

The Building Services unit is responsible for all building permit and majority of grading permit services for El Dorado County, including Tahoe Regional Planning Agency. Services focus on administration of the building permit process, plan check of building plans, and inspection of building construction, pursuant to the local Building Ordinance (Title 110) and state laws. Building Service maintains records for the duration of the building's existence as required by state law. The building permit process requires the applicant to pay building permit fees for providing building services, but also collection of development impact fees (such as TIM fees, park fees, fire fees, public safety, rare plant, and school fees). The development impact fees fund capital improvements necessary for accommodating new development in the County, as required in the General Plan.

### Notable Accomplishments in Fiscal Year 2014-15

- **Building Permits:**
  - Received, plan checked, and issued 6,860 permits.
  - Same Day Permit Issuance: 4,380
  - Total Customers at Building C Lobby: 13,718
  - Call Log customers: 6,130
  - Building Inspections: 17,160
- **BIAC:** (Board appointed committee.) Building Industry Advisory Committee met regularly to make recommendations regarding code 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”.
- **Roof Mounted Solar Standards:** Standards for the popular roof mounted solar panels were created with Fire Districts and the solar industry to streamline the permit process.
- **Natural Disaster Permit Process:** Standard processes, information, and forms were developed and posted on line to facilitate building permit activity necessary to recover from natural disasters such as the Sand and King fires.
- **Post Construction Storm Water Plan:** Information was developed and posted on line to improve runoff water quality through storm water development standards and plans.
- **Tahoe Residential Sprinklers:** Started complete plan check and inspection service for Tahoe area residential sprinkler systems, in coordination with local utility district and Fire Districts.

### Major Goals for Fiscal Year 2015-2016

Goal	Goal Date	Status
1. Building Inspectors will be cross-trained with TRPA, NPDES, residential and non-residential codes, and grading	Ongoing	
2. One or more filed inspectors are to receive training and certification for plan checking.	June 2016	
3. Implement use of tablets/laptops for field inspections <ul style="list-style-type: none"> <li>▪ Pilot devices</li> <li>▪ Implement for all inspectors</li> </ul>	Nov 2015 TBD	
4. Pilot electronic plan checking	Oct 2015	

### Performance Measures

- Building permits goals: Send first correction letter within designated calendar days (in parenthesis) 95 % of the time:
- Building Permit Four Year Performance Measure Table:

Permit Type	FY 11/12		FY 12/13		FY 13/14		FY 14/15	
	Met Standard	Number issued						
Express Residential	93%	3209	96%	3708	94%	4619	92.5%	5325
Express Non Residential	82%	257	71%	327	79%	336	75%	227
Residential Master Plan	100%	104	91%	184	46%	256	92.6%	262
Non-Residential	45%	20	78%	27	70%	27	40%	25
Residential	87%	301	96%	337	91%	521	92.5%	549
Grading	71%	49	79%	73	71%	117	62%	107

## Division-wide Goals and Accomplishments

### Notable Accomplishments in Fiscal Year 2014-2015

- **Workload monitoring:** Weekly supervisor/management meeting reviewed and responded to detailed reports on building permit activity.
  - Problem areas were identified and researched.
  - Staff was reassigned to respond to priorities, as necessary.
- **Education:** Tracking system created to help staff to review training opportunities and for supervisors to ensure training goals. Training completed for majority of Building staff regarding building codes, disability access requirements, and other courses necessary for continuing education.

#### Meet Increasing Regulatory Requirements

- **Expand the NPDES program from establishment to implementation:** In FY 14/15 DSD and IT worked to create a reporting tool essential to annual NPDES reports and started reviewing plans, inspecting, and administering regulations for storm water quality on building permits.
- **Cellular facilities/collocation streamlining regulations:** In FY 14/15 DSD developed a “Cell Tower Substantial Change Worksheet” to streamline collocation and minor expansion of wireless telecommunication facilities that is required by local, State and federal laws.

#### Implement Service Recommendations Report (Lowery Report)

- **#28 - Analyze options for updating the CDA website from the customers perspective within the constraints of the current web design tools:** In FY 14/15 the DSD webpage was updated with additional permit reporting options, a detailed DSD organization chart, updated Planning applications, fixing broken and outdated links, adding links to Long Range Planning and Storm Water, for example.
- **#31 - Implement a pilot project to use tablets on field inspections to identify lessons learned and to prepare for the new land management system:** In FY 14/15, initial steps were taken to review options for mobile device use for future field inspections.
- **#42 – Repair broken links to forms and resources on the website:** In FY 14/15 website repairs were made and staff were trained and assigned for regular website maintenance.
- **#32 – Implement alternative forms of payment for plans, permits, invoicing, etc.:** In FY 14/15 additional steps were made to allow electronic payment (credit cards) with the major

milestone achieved of creating security and auditing procedures. Final vendor selection and initiation scheduled for FY 15/16.

- **#4B – Research the feasibility of consolidating the Environmental and Building Services expiration letter into one letter to the customer:** In FY 14/15, this item, as well as other items from the Service Recommendation Report are tentatively on hold in order to roll the Recommendations into the LMIS replacement program.

#### **Initiate program to replace LMIS**

- **View products to identify new capabilities:** In FY 14/15 staff participated in numerous demonstrations with potential vendors for LMIS options and electronic plan checking. Electronic plan checking RFP and review of responses resulted in March 2015 decision to pursue LMIS replacement along with electronic plan checking tools for superior integration, cost effectiveness, and easier implementation.
- **Document as-is operations for functional requirements:** In FY 14/15 initial organizational and functional requirements were set forth in a Business Plan and RFP development. Based on additional information from IT, additional investigation into functional requirements in the beginning of FY 15/16 will be conducted and the draft RFP will be released in 1<sup>st</sup> Quarter of FY 15/16.
- **Implement pilot projects such as accepting building plans electronically to identify lessons learned and to prepare for the new system:** In FY 14/15 DSD investigated local agencies using electronic plan checking and set out RFP, with the summary conclusion to roll the program into the LMIS replacement process.
- **Establish dialogue with other Agencies (EID, TRPA, etc.) for participation:** Informal communication has been completed.
- **Issue RFP; selection; contract negotiations:** RFP for electronic plan checking revealed the need to combine LMIS replacement with an e-plan check tool for better efficiency, implementation, and reduced cost. LMIS replacement timeline has been readjusted for FY 15/16.

#### **Coordinate with local agencies and County Departments for permit/project review**

- **Establish standing meeting with DOT, EID and developers to review pending and future projects:** Regular monthly meetings were held in FY 14/15. Meeting is labeled “Permit Processing Oversight Committee.”
- **Reschedule projects, as needed.** Transportation Division allocated additional staff and Planning Services staff changed priorities to reflect development project schedules. EID also provided information and made adjustments to adapt to changing schedules.

- **Reprioritize resources to meet the schedule:** As noted above, staff assignments were modified based on discussions with developers on pending and future projects.

## Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Improve records management</b>		
1. DSD is required to keep most records for long periods and must provide copies and perform research routinely. DSD's current focus is to scan the backlog of stored plans when staff and time are available. Permanent position(s) are needed to maintain records, scan backlog, and perform records management activities.	Ongoing	
2. Scan all building permit applications received that year (approximately 7,000) and increase scanning of Planning records being held in Records Management by 1,000 per year.	Jun 2016	
<b>Streamline Customer Service</b>		
1. Staff will be cross-trained for increased flexibility and responsiveness to customer service requests.	Winter 2016	
2. Development Technicians will be increased in number and trained for AQMD and EMD regulations.	Winter 2016	
3. Building Inspectors will be cross-trained with TRPA, NPDES, residential and non-residential codes, and grading. .	Ongoing	
4. One or more field inspectors are to receive training and certification for plan checking	Jun 2016	
5. Planning and Building staff will continue rotations by geographic and operational areas.	Ongoing	
<b>Gabbro Soils Rare Plants</b>		
1. Impact fee program adopted in 1998 will be updated through consultant services agreement to include updating the fee program with a new nexus report, any proposed changes to County Ordinances, and full CEQA compliance.	N/A	
2. RFP for consultant services agreement	Feb 2016	
3. Implementation of new fee program	FY 16/17	



# 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 hazardous material incidence response; landfill and wastewater treatment plant 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 safety/facilities, epidemiology, 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 residents, workers, and visitors through the management of these programs. Important goals are separated by program:

### Notable Accomplishments in Fiscal Year 2014-15

- In conjunction with Public Health, developed and presented epidemiologic training for Environmental Management and Public Health staff.
- Plague surveillance in the South Lake Tahoe area. Commendations were received from the sponsoring agency, California Department of Public Health.
- Developed and presented Water Operator training for public water system operators regulated by Environmental Management.
- Participation in public outreach events including Earth Day in South Lake Tahoe and the Home and Garden Show in Placerville.
- Completion of the revised Well Ordinance for approval by the Board of Supervisors.
- Met with stakeholders for farmers markets to obtain input updates to the seasonal food permit program. New permit procedures provide greater flexibility to vendors that want to sell at multiple events.
- Processing of permit applications before required due dates.
- Completed 90% of Water System inspections by June 2015.
- Completed 95% of Environmental Health inspections required biannually.
- Completed Letter of Intent to Water Board for Local Agency Management Program for Onsite Sewage Treatment Systems.

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Water Program</b>		
1. Provide annual 2016 training for small water system operators to educate them on basic monitoring reporting requirements	April 2016	
2. Well Ordinance approval by Board of Supervisors	Oct 2015	
3. Develop public education in response to drought, including brochure and website information.	Sept 2015	
<b>Consumer Protection/Land Use/Rec Health</b>		
1. Complete 95% of Water System inspections specified in the 2015/16 work plan provided to the state.	June 2016	

Goal	Goal Date	Status
2. Identify top three (3) critical food safety violations for all food facilities and determine a baseline of occurrence for FY 15/16. Develop educational material for operators. Measure results in FY 16/17.	Ongoing	
3. Set up training for Environmental Management Development and Public Health to work on an illness outbreak scenario	April 2016	
4. Complete MOU with Public Health concerning roles of each agency as they apply to Environmental Management and Public Health	Aug 2016	

### Septic Program

1. Per AB 885, develop the Local Agency Management Program for Onsite Sewage Treatment Systems for the County	May 2016	
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### Miscellaneous Program Goals

1. Updating Epidemiology Joint Response Plan	October 2015	
2. Updating Bioterrorism and All Hazards Plans	October 2015	

### Ongoing

1. Maintain and renew water systems with State 10-year permits and comply with requirements specified in the Local Primacy Agency Delegation Agreement.	Ongoing	
2. Meet the performance measurements frequency as specified in the LPA work plan of State Small Water Systems delegated to the LPA.	Ongoing	
3. Complete required hours of continuing education based on California Health and Safety Code requirements for Registered Environmental Health Specialists.	Ongoing	
4. Process plans for septic system and water well design within 7 days.	Ongoing	
5. Process permit applications for existing and new food and recreation health facilities within 20 days.	Ongoing	
6. Respond to 95% of complaints within two business days.	Ongoing	
7. Meet 95% of the inspection frequency of all food, public pool, and body art facilities. The inspection frequencies are as follows:	Ongoing	

Program	Frequency/year	Number of Inspections
<b>Pools/Spa/Wading Pool</b>	<b>Seasonal -1/year; Year Round – 2/year</b>	
<b>Seasonal (Vet)/Seasonal Food</b>	1	
<b>Body Art</b>	1	
<b>River Rafting (Food)</b>	1	
<b>Market – prepackaged</b>	1	
<b>Bar</b>	1	
<b>Restaurant Bar</b>	2	
<b>Wineries</b>	1	
<b>Mobile</b>	1	
<b>Caterer</b>	1	

Program	Frequency/year	Number of Inspections
Bed & Breakfast	1	
Organized Camps	1	
Medical Waste	1	
Underground Storage Tanks	1	
Detention Facility/Jail	1	
Septic Vehicles	1	
Deli, Restaurants/Bakeries/Commissaries	2	
Markets	2	
Schools	2	
Commercial Kitchens	2	
Commissary	2	
Bakery	2	

Goal	Goal Date	Status
8. Meet with REDI Team quarterly for information sharing and collaboration.	Ongoing	
9. Conduct septic system inspections within 24 hours of request by contractor.	Ongoing	
10. Initiate foodborne illness investigations upon notification of a potential outbreak. Work closely with HHSA, Public Health Division on investigations.	Ongoing	

## 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, commercial and industrial solid waste.

### Notable Accomplishments in Fiscal Year 2014-15

- Completed Construction and Demolition Ordinance, including meeting with other Divisions and Stakeholders. Pending County Counsel review and approval.
- Completed new Franchise Agreements with El Dorado Disposal and Sierra Disposal.
- Completed consolidation of franchise for South Tahoe Refuse and American River Disposal.
- Implemented via new Franchise Agreements expanded recycling and other services for residential, multi-family and commercial customers.
- Completed Operating Unit 1 site maintenance, borrow area remediation and abatement with assistance from DOT at the Meyers Landfill.
- Awarded grant funding for the following:
  - Waste Tire Enforcement
  - Tire Amnesty
  - City/County Payment Program for Litter Abatement
- Started County-wide recycling programs. Recycling bins installed at Buildings A, B and C on the county campus on Fair Lane and Fairlane Court.

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Solid Waste Management Plan Implement</b>		
1. Board approval of the revised Construction and Demolition Debris Ordinance	Sept 2015	
2. Revise Bear Enclosure Ordinance if a new model ordinance is adopted by the South Lake Tahoe Waste Management Authority	May 2016	
4. Complete 5-year update to the County Integrated Waste Management Plan. Engage the El Dorado Solid Waste Advisory Committee in the update process.	Nov 2015	
5. Evaluate Potential Expansion of Mandatory Residential Collection	Dec 2015	
6. Update Solid Waste Ordinance	Jun 2016	
7. Support of Home Composting Programs	Jan 2016	
8. Revise Purchasing Preference Policy to incorporate use of recyclable materials in the county	Jan 2016	

<b>Goal</b>	<b>Goal Date</b>	<b>Status</b>
1. Initiate application process with CalRecycle for the establishment of EDC as a Regional Marketing Development Zone.	Mar 2016	
2. Expand Use of Curbside Recycling Program to encourage residential recycling in the county	Aug 2015	
3. Enhanced multi-family recycling	Aug 2015	
<b>Franchise Agreements</b>		
1. Complete Consolidation of Amador Disposal with El Dorado Disposal	Sep 2015	
2. Complete new Franchise Agreement with Tahoe Truckee Disposal Service	Sept 2015	
3. Complete the transfer of the Sierra Disposal Franchise Agreement of El Dorado Disposal	Sept 2015	
4. Franchise Agreement program audits	June 2016	
<b>General Solid Waste and Recycling Goals</b>		
1. Audit existing school, park and community recycle programs	June 2016	
2. Complete State Mandated Electronic Annual Report (SB1016) in August of each year	Aug 2015	
3. Complete Quarterly Disposal Reports	Quarterly	
4. Complete Station Notification Reports due by the 15 <sup>th</sup> of each quarter month	Quarterly	
5. Infrastructure improvements (waterline) to HHW Facility at Union Mine Disposal Site	June 2016	
6. Apply for Tire Derived Product grant pending Notice of Funding Availability	Fall 2015	
7. Apply for Illegal Disposal Site Abatement grant	Nov 2015	
8. Tire Enforcement Agreement 21 grant final report	Sept 2015	
9. Tire Enforcement Agreement 22 grant progress report	Sept 2015	
<b>Ongoing</b>		
<b>Meyers Landfill</b>		
1. Operable Unit 2 (OU-2) ground water contamination assessment and remediation.	Ongoing	
2. Assist County Counsel and outside counsel in the preparation for trial, if necessary, for OU-1.	Ongoing	
<b>Solid Waste</b>		
1. Recycling Programs for County buildings outside of the main campus area.	Ongoing	
2. Support Pilot Program for Commercial Food Waste Collection working with Franchise Haulers to implement the regulatory program.		
3. Continue staff support and/or participation in the El Dorado Solid Waste Advisory Committee, South Lake Tahoe Waste Management Authority and Environmental Services Joint Powers Authority (RCRC).	Ongoing	
4. Monthly Franchise Facilities inspections	Ongoing	

## Hazardous Materials/Household Hazardous Waste

The Hazardous Materials Program through permit, inspection processes, and public education work to protect human health and the environment by ensuring that hazardous materials and hazardous wastes are properly managed. The Hazardous Materials Program includes the Certified Unified Program Agency which provides regulatory oversight on behalf of the state for underground storage tanks, above ground storage tanks, businesses that store hazardous materials and hazardous waste. The hazardous materials program also provides oversight for sites that have soil and/or groundwater contamination. Environmental Management provides the county with staff that are certified and trained first responders for hazardous materials releases and other related emergencies.

The Household Hazardous Waste Program provides county residents with information on the proper disposal of household hazardous waste through education programs, community events and social media. In addition to collection centers provided by El Dorado Disposal Service in Diamond Springs and South Tahoe Refuse in South Lake Tahoe, Environmental Management conducts routine household hazardous waste collection events on the first and third Saturdays of each month at Fire Station #86 on Bass Lake Road in El Dorado Hills.

### Notable Accomplishments in Fiscal Year 2014-15

- Provided two (2) Household Hazardous Waste collection events in underserved, outlying communities of Tahoma and Pioneer.
- Completed the first phase of a heat stress study at the household hazardous waste facility located on Bass Lake Road. Final results of the heat stress study will be presented to the Household Hazardous Waste Information Exchange (HHWIE) for other operations to implement.
- Provided outreach at the El Dorado County Home and Garden show for used oil and other recyclable household hazardous wastes.
- Updated the Standard Operating Procedures manual for Household Hazardous Waste events.

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Household Hazardous Waste Program</b>		
1. Provide Two Temporary Household Hazardous Waste (HHW) Events	Jun 2016	
2. Provide One Oil Outreach event utilizing Oil Payment Program Funds	Jun 2016	
3. Complete reporting for Oil Payment Program #4	Aug 2015	
4. Complete reporting for Oil Payment Program #5	Aug 2015	
5. Complete reporting for HD Household Hazardous Waste Grant 23 – Progress Report #2	Jun 2016	

Goal	Goal Date	Status
6. PSC Contract in place (Disposal of HHW material)	Sept 2015	
<b>Certified Unified Program Agency</b>		
1. Apply for Advanced Training through Homeland Security for HazMat Emergency Response	Sep 2016	
2. Update Hazardous Materials Ordinance	Jun 2016	
<b>Ongoing</b>		
1. Meet the annual inspection frequency of 95% for 79 Underground Storage Tank facilities.	Ongoing	
2. Meet the triennial inspection frequency of 95% for 186 facilities that have inspections due 2015-16. Inspections are required every three years for businesses that have above ground storage tanks that store petroleum, and businesses that handle and store a hazardous material or mixture containing a hazardous material that has a quantity equal to or greater than: <ul style="list-style-type: none"> <li>• 55 gallons,</li> <li>• 500 pounds,</li> <li>• 200 cubic feet at standard temperature and pressure for a compressed gas,</li> <li>• Any amount of hazardous waste generated.</li> </ul>	Ongoing	
3. Conduct complaint investigations as requested by CalEPA and by the public.	Ongoing	
4. Provide 24/7 Emergency Incident Response on-call.	Ongoing	
5. Complete review of new registrations and updates in the California Environmental Reporting System (CERS) within two weeks of receipt.	Ongoing	
6. Complete review and issue permits for new construction and repair of underground storage tanks within 7 days.	Ongoing	
7. Complete review and issue permits for monitoring wells within 7 days.	Ongoing	

## 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 2014-15

- Paved Little Canyon Road (DOT).
- Installed centrifuge sludge pumps and installed flow meter in the No. 1 digester.
- Repaired south sedimentation pond outlet.
- Completed 80% of the scale house repairs.
- Developed fill plan for the class II solid waste cell.
- Completed evaluation of long term landfill expansion.
- Completed evaluation of performing landfill gas monitoring and reporting by EMD rather than under contract.
- Completed submission of all Waste Water Treatment Plant, landfill and landfill gas reports on time to appropriate agencies.
- All facility inspections by regulatory agencies resulted in no deficiencies.
- Completed the repair and installation of the 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 effluent 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.
- Successfully petitioned the Central Valley Regional Water Quality Control Board to revise site permit fees saving \$20,000 annually.

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Resolve BLM boundary lines	Jun 2016	
2. Aerobic digester control modification	Dec 2014	
3. Complete scale house repairs	Jan 2016	
4. WWTP influent design/engineering/modification	June 2016	
5. Class II surface impoundment pump station liquid delivery modifications	June 2016	
6. Landfill and WWTP WDR permit review	June 2016	
7. Determine the long term direction for landfill expansion	June 2016	

<b>Goal</b>	<b>Goal Date</b>	<b>Status</b>
8. Initiate landfill 5-year solid waste facility permit review	Jan 2016	
<b>Ongoing</b>		
1. Required submission of all WWTP, landfill, and landfill gas reports on time to appropriate agencies	Ongoing	
2. Facility inspections with regulatory agencies with no deficiencies.	Ongoing	

## Vector Control

Vector Control District in South Lake Tahoe was created in 1980 and is funded by County Service Area funds. The District is a member of the Mosquito and Vector Control Association of California (MVCAC) and interacts regionally and nationally with other public agencies. Vector Control in South Lake Tahoe treats multiple areas to prevent adult mosquitos from hatching while they are still in larval form. Vector Control in South Lake Tahoe also participates in studies with the state for plague borne illness, tick borne illness and West Nile Virus. In the late summer and fall Vector Control responds to multiple calls for yellow jacket eradication.

Vector Control on the West Slope is performed on a complaint basis only. Treatment for mosquitos generally involves abandon properties with pools, ponds and tree holes.

## Notable Accomplishments in Fiscal Year 2014-15

### South Lake Tahoe Vector Control

- Worked with other vector agencies to update the mosquito trapping program and investigate the feasibility of testing trapped mosquitos for vector borne diseases.
- Began Best Management Practice study for vector control with the CDPH Vector Borne Disease representative on mosquito breeding in the SLT basin.
- Monitored each active vector site (VS) every 2 weeks during the season and documented all site visits in Envision Connect database.
- Collected larvae samples for each active vector site, and identified the mosquito species so that the data base can be updated for the types of mosquitos being found at each vector site.
- Plague surveillance conducted and press releases issued 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.

### South Lake Tahoe and West Slope Vector:

- Responded to consumer complaints within 24 hours.

## Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Tahoe</b>		
1. Work with other vector agencies to update the mosquito trapping and disease testing program to fit the needs of El Dorado County	Sept 2015	

Goal	Goal Date	Status
<b>Ongoing</b>		
<b>South Lake Tahoe</b>		
1. Monitor and provide control measures as needed for each active vector site every 2 weeks during the season and document all site visits in Envision Connect database	Ongoing	
2. Collect larvae samples for each active vector site and identify the mosquito species for database updates of the types of mosquitos being found at each vector site	Ongoing	
3. Provide outreach to the community at least twice per season on vector related topics	Ongoing	
<b>All</b>		
1. Complete required hours of continuing education based on each Vector Control Technician’s certification status	Ongoing	
2. Respond to consumer complaints within 24 hours	Ongoing	
3. Collect or sample dead mammals and birds for West Nile Virus	Ongoing	
4. Continue mapping locations of positive results of West Nile Virus for dead birds/animals within El Dorado County	Ongoing	

## 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.

## Notable Accomplishments in Fiscal Year 2014-15

- The following contract agreements were completed or renewed during the fiscal year:
  - Gallagher Law Group
  - California Laboratory Services
  - Field Solutions, Inc.
  - Diamond Crane
  - Clean Tahoe
  - Geosyntec
- Prepared budget for Environmental Management.
- Auditing of invoices for contracts and purchases.

## Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
<b>Contracts</b>		
1. Crowe Horwath	Aug 2015	
2. GEA Mechanical	Aug 2015	
3. DNL Electric	Sept 2015	
4. Nolte Associates	Jan 2016	
5. Hangtown Fire Control	April 2016	
6. United Site Service	May 2016	
7. Diamond Crane	June 2016	
<b>Ongoing</b>		
1. Grant prospecting for both the Household Hazardous Waste and Solid Waste Programs	Ongoing	
2. Update Division web pages, quarterly	Ongoing	
3. Audit invoices per contracts and purchasing requirements	Ongoing	
4. Maintain Division's database for purchasing, contracts, grants, reporting and training	Ongoing	
5. Development of RFP's, Scope of Work for contracts and preparation of request packets	Ongoing	
6. Monitor Division budget	Ongoing	



# 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, Headington and Tahoe 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 to ensure compliance with the County's standard plans. 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 encompass the entire County, the Division has offices located in Placerville and Lake Tahoe.

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

### 1. Maintain high safety standards

- Record type and number of accidents in calendar year 2015
- Compare accident rates in 2016 to benchmark.
- Investigate initiating a safety recognition program in the Maintenance Unit

Update our work plan quarterly

## 2. **Project Management**

- Complete integration of Work Breakdown System - completed 2014 - 2015
- Begin staffing forecast
  - First forecast May 2015
  - Forecast resource needs for two years by July 2015
  - Forecast resource needs for five years by Fall 2015
- Complete on-line Dashboard
  - Board version complete and distributed first week of March 2015.
    - Benchmark comments and needs from Board by April 2015.
    - Make corrections by July 2015
  - Public version complete and available on internet by Fall 2015

## 3. **Staffing**

- Continue to work toward no vacancies.
- Work with CDA and County to develop better hiring practices for seasonal help.
- Coordinate staff training
  - Training needs for 2015 – 2016

## 4. **Customer Service**

- Follow CDA customer service practices
  - Look for ways to Benchmark this item.
  - Continue use of public meetings to keep the public informed and allow input.

## 5. **Website**

- Continue to update the information on the Division's website
  - Continue to update information
  - Work toward a uniform website format.

## 6. **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.
  - Work with the Deputy Directors on the responses to the questionnaire.
- Continue the lunch time training items.
  - November – Federal Funding sources
  - December - Pavement Management
  - January - Construction 101

## 7. **Budget**

- Review Transportation budget monthly
  - Review salary savings
  - Review fixed asset purchases
  - Review general budget

## 8. **Winter Operations - Tahoe**

- Complete CSA 3 Ballot Item and begin education process

## 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, (and within Headington Engineering, Tahoe Engineering).

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, 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 (In conjunction with the Development Section).
- Managing the County bridge inventory with inspection reports and prioritizing bridge preventative maintenance, rehabilitation and replacement projects sources (In conjunction with the Maintenance and Operations Section).
- Managing and executing project planning and environmental document process for appropriate project approval sources (In conjunction with the Development Section).
- Mapping property needs and executing the right of way engineering process for all legal land rights required on projects sources (In conjunction with the Development Section).
- 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 2014-2015

### Awards

- ASCE 2014 State of California Outstanding Small Project of the Year - Green Valley Road/Tennessee Creek Bridge Replacement project
- ASCE 2014 Transportation Project of the Year – US 50 El Dorado Hills Blvd Interchange HOV Project
- ASCE 2014 Bikeways & Trails Project of the Year – Northside School Class I Bike Path

### Accomplishments:

- Applications for ATP grants submitted for several bicycle and pedestrian related projects
- Successful implementation of electronic advertisement for construction bids
- In house training for staff on Project Cost Estimating as well as Change Order Management
- Cameron Park Drive Class II Bike Lanes construction completed
- CMAQ grants received for El Dorado Trail Pedestrian Overcrossing at Missouri Flat Rd.
- Francisco Drive Right Turn Lane Project construction started and possibly complete
- Mt. Murphy Road/South Fork American River Bridge Alignment Alternative Report
- Northside School Class I Bike Path construction complete
- More than a dozen project related public meetings were held
- Pleasant Valley Road/Patterson Drive Traffic Signal construction completed
- Rubicon Trail/ Ellis Creek Bridge Replacement project replanting mitigation started and Wentworth Springs Road/ Gerle Creek Bridge Replacement project replanting mitigation started
- Silver Springs Parkway Phase 2 EIR Started
- US 50 HOV Phase 0 construction complete
- US 50 Missouri Flat Interchange Phase 1B Construction Notice of Acceptance
- First year of US 50 Silva Valley Parkway Interchange construction complete
  - Most of the grading completed
  - Four of the five bridges constructed
- Diamond Springs Parkway Phase 1A right of way process started
- Pleasant Valley Oak Hill - RW cleared for construction (Advertise & Award before end of FY)
- US Highway 50 /Camino Interchange Project Programmed for Safety Funding
- WBS - CIP project schedules integrated and operational - Board Accessible reporting
- Electronic Bid Advertisement Implemented
- Placerville Courthouse Land Transaction Support Provided
- PS&E completed for U.S. 50./Missouri Flat 1B2
- Silver Springs construction completed
- Mt. Aukum Road/Cosumnes River Bridge Deck Rehab construction complete
- Worked with the Community and selected a project alternative for Silva Valley Traffic Circulation
- Latrobe Road Curve Safety Improvement project fixed
- US 50 Missouri Flat Interchange Phase 1B Construction complete – project closeout started

## Major Goals in Fiscal Year 2015-2016

- Expand the use of the Work Breakdown Structure project management system to:
  - Plan and monitor schedules for delivery of all CIP projects
  - Plan and monitor budgets of all CIP projects.
    - Implement WBS automated budgeting
  - Implement resource allocation
  - Implement earned value reporting
- Use of the electronic advertisement and construction document distribution for bidding all construction projects
- Continue to work on County's ADA Transition Plan
  - Complete the ADA inventory – Summer 2016
  - Complete a rough draft of the transition plan – Fall 2016 to Winter 2017
- Continuous improvement of the Design and Project Management Guidelines
- Yearly provide a comparison of Division “soft costs” against CA Multi-Agency CIP Benchmarking Study. Set goals for improvement of soft costs.
- Benchmark the accuracy of CIP project preliminary cost estimates with better scoping, planning, and estimating processes -Summer 2016.
- Continue to provide staff with internal and external training opportunities
- US Highway 50 /Camino Interchange - Project Rep / Environmental Doc Complete - Summer 2016
- US Highway 50 /Ponderosa Interchange - PSR-PDS / Environmental Doc Complete - Summer 2016
- Ray Lawyer Extension - Preliminary Design complete - Summer 2016

## 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
1. Project soft costs align with the data in the California Multi-Agency CIP Benchmarking Study
  2. Meet goals established by TRPA for reductions to pollutants to Lake Tahoe

## Fairlane Engineering Section

### Project Specific Goals - Fiscal Year 2015-2016

Project	Goal Date	Status
<b>Bassi Road at Granite Creek - Bridge Replacement (CIP 77128)</b>		
▪ R/W Appraisals	Fall 2015	
▪ 65% Design Complete	Fall 2015	
▪ 95% Design Complete	Summer 2016	

**Bass Lake Road Overlay (CIP 72189)**

- 95% Design Complete Jul 2015
- Construction Phase Complete Spring 2016
- Close Out Winter 2016

**Clear Creek Road at Clear Creek (PM 0.25) - Bridge Replacement (CIP 77139)**

- 30% Design CEQA Approval Jul 2015
- 65% Design Complete Fall 2015
- R/W Appraisals Fall 2015
- 95% Design Complete Summer2016

**Clear Creek Road at Clear Creek (PM 1.82) - Bridge Replacement (CIP 77138)**

- 30% Design CEQA Approval Jul 2015
- 65% Design Complete Fall 2015
- R/W Appraisals Fall 2015
- 95% Design Complete Summer 2016

Project	Goal Date	Status
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**Cold Springs Road at Mt. Shasta Lane – Realignment (CIP 73360)**

- Construction Advertisement Winter 2016
- Construction Phase Complete Fall 2016

**Diamond Springs Parkway - Phase 1A – SR-49 Realignment (CIP 72375)**

- R/W Appraisals Oct 2015
- 95% Design Phase Complete Fall 2015
- Design Phase Complete Winter 2016
- Advertisement Spring 2016

**Diamond Springs Parkway Phase 1B (CIP 72334)**

- Planning Study Complete Fall 2015
- 65% Design Complete Summer 2016
- RW Appraisals Summer 2016

**El Dorado Trail - Los Trampas to Halcon (CIP 97012)**

- 95% Design Complete Apr 2015
- RW Certification Fall 2015
- Design Phase Complete Winter 2016
- Advertisement Winter 2016

**El Dorado Trail - Missouri Flat Road to El Dorado Road (CIP 97014)**

- Planning Study Complete Fall 2015
- 65% Design Complete Winter 2016

**El Dorado Trail – Missouri Flat Road POC (CIP 97014)**

- Planning Study Complete Fall 2015
- 65% Design Complete Fall 2016

**Francisco Drive Right-Turn Pocket (CIP 71358)**

- Close out Winter 2016

**Green Valley Road Class II Bikeway (CIP 72309)**

- Construction Phase Complete Fall 2015

**Green Valley Road at Indian Creek – Bridge Replacement (CIP 77127)**

- Planning/Feasibility Study Complete Dec 2015
- 65% Design Complete Summer 2016

**Green Valley Road at Mound Springs Creek – Bridge Replacement (CIP 77136)**

- Planning/Feasibility Study Complete Dec 2015
- 65% Design Complete Summer 2016

**Green Valley Road Signal HSIP (CIP 73151)**

- Advertise Aug 2015
- Construction Phase Complete Fall 2015
- Close out Winter 2016

Project	Goal Date	Status
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**Green Valley Road at Weber Creek - Bridge Replacement (CIP 77114)**

- Construction Phase Complete Fall 2016

**Hollow Oak Road Drainage (CIP 72369)**

- RW Certification Winter 2016
- Advertisement Spring 2016

**Mosquito Road at So Fork American River – Bridge (CIP 77126)**

- Draft Feasibility Study Jul 2015
- EIR NOP July 2015

**Mt. Murphy Road at So Fork American River – Bridge (CIP 77129)**

- Planning/Feasibility Study
- EIR NOP Winter 2016

**Northside School Class 1 Bike Path (SR 193) Phase 1 (CIP 72304)**

- Close Out Nov 2015

**Northside School Class 1 Bike Path (SR 49) Phase 2 (CIP 72306)**

- Close Out Nov 2015

**Pleasant Valley Road at Oak Hill Road Intersection Improvements (CIP 73358)**

- Advertise Apr 2015
- Construction Complete Fall 2015

**Salmon Falls So. of Glenesk Lane Realignment (CIP 73362)**

- Construction Phase Complete Summer 2016

**Silver Fork at So Fork American River - Bridge Deck Replacement (CIP 77124)**

- 95% Design Complete Fall 2015
- Advertisement Winter 2016

**Sly Park at Clear Creek Crossing – Bridge Replacement (CIP 77115)**

- 95% Design Complete Fall 2015
- R/W Certification Fall 2016
- Advertisement Winter 2017

**US 50/Camino - Caltrans (CIP 71319)**

- Planning/Feasibility Study Complete (Caltrans) Winter 2016

**US 50/Ponderosa Road/So Shingle Road Interchange Improvements (CIP 71333)**

- CEQA Approval Fall 2015
- Planning/Feasibility Study Complete Fall 2015

**DOT Equip & Vehicle Wash Facility (CIP 81134)**

- 95% Design Complete Aug 2015
- Advertisement Winter 2016

## Headington Engineering Section

### Project Specific Goals - Fiscal Year 2014/2015

Project	Goal Date	Status
<b>Alder Drive at EID Canal Bridge Replacement (CIP 77123)</b>		
▪ Eminent Domain for Unknown Parcel	Winter 2016	
▪ 95% Design – Plans and Specifications	Winter 2016	
▪ RW Certification	Spring 2016	
▪ 100% PS&E	Summer 2016	
<b>Blair Road at EID Canal Bridge Replacement (CIP 77119)</b>		
▪ 100% PS&E	Summer 2016	
<b>Bucks Bar Road at North Fork Cosumnes River Bridge Replacement (CIP 77116)</b>		
▪ CEQA – Adoption	Sept 2015	
▪ 95% Design	Winter 2016	
<b>Gold Hill Overlay (CIP 72119)</b>		
▪ Close out	Fall 2015	
<b>Greenstone Road at Slate Creek Bridge Replacement (CIP 77137)</b>		
▪ CEQA/NEPA Complete	Summer 2016	
▪ 65% Design	Aug 2017	
<b>Green Valley Road/Silver Springs Parkway Intersection Silver Springs Parkway Realignment On Site Phase 2 (CIP 76107)</b>		
<b>Green Valley Road/Deer Valley Road Turn Lanes</b>		
<b>Joint Trench Composite Drawings for Silver Springs (CIP 76114)</b>		
Project Close-out	Oct 2015	
<b>Hanks Exchange Road at Squaw Hollow Creek Bridge Replacement (CIP 77135)</b>		
▪ CEQA/NEPA Draft	Summer 2016	
▪ 65% Design	Summer 2017	
<b>Hazel Valley Road at EID Canal Bridge Replacement (CIP 77125)</b>		
▪ 65% Design	Winter 2016	
▪ 100% Design	Fall 2016	

**Ice House Rd at Jones Fork Silver Creek Bridge Rehab (CIP 77131)**

- 95% Design Winter 2016
- 95% PS&E Package Winter 2016

**Mo Flat Phase Interchange Phase 1B.2-Bike Path (CIP 71359)**

- Advertise Contract Spring 2016
- Construction Complete Fall 2016

Project	Goal Date	Status
<b>Mo Flat Interchange Phase 1C - Riparian Restoration (CIP 71346)</b>		
<ul style="list-style-type: none"> <li>▪ Advertise</li> <li>▪ Construction Complete</li> </ul>		TBD after negotiation with Caltrans TBD after negotiation with Caltrans
<b>Newtown Road at South Fork Weber Creek Bridge Replacement (CIP 77122)</b>		
<ul style="list-style-type: none"> <li>▪ 30% Design Complete</li> <li>▪ Final CEQA</li> </ul>	Fall 2015 Winter 2016	
<b>New York Creek Trail Phase 2 (CIP 72308)</b>		
<ul style="list-style-type: none"> <li>▪ CEQA NOE</li> </ul>	Fall 2015	
<b>Oak Hill Road at Squaw Hollow Creek Bridge Replacement (CIP 77134)</b>		
<ul style="list-style-type: none"> <li>▪ CEQA/NEPA Complete</li> <li>▪ 65% Design</li> </ul>	Summer 2016 Summer 2017	
<b>Pleasant Valley Road at Patterson Drive Intersection Signalization (CIP 73320)</b>		
<ul style="list-style-type: none"> <li>▪ Project Close-out</li> </ul>	Dec 2015	
<b>Silva Valley/Serrano Traffic Circulation Improvement (CIP 72141)</b>		
<ul style="list-style-type: none"> <li>• Advertise</li> <li>• Construction Complete</li> </ul>	Aug 2015 Fall 2015	
<b>Silva Valley Parkway Class I and Class II Bike Lane (CIP 72310)</b>		
<ul style="list-style-type: none"> <li>▪ CEQA/NEPA Draft Complete</li> <li>▪ 65% Design</li> <li>▪ 95% Design</li> </ul>	Dec 2015 Winter 2016 Spring 2016	
<b>Silver Springs Phase 2 EIR (CIP 76108)</b>		
<ul style="list-style-type: none"> <li>▪ Final Supplemental EIR</li> <li>▪ 65% Design</li> </ul>	Aug 2015 Spring 2016	
<b>U.S. 50 HOV Lanes – Phase 0 (CIP 53124)</b>		
<ul style="list-style-type: none"> <li>▪ Project Close-out</li> </ul>	Oct 2015	
<b>U.S. 50 / Silva Valley Parkway Interchange Project (CIP 71328)</b>		
<ul style="list-style-type: none"> <li>▪ Construction Continues into FY 16/17</li> <li>▪ Project Closeout</li> </ul>	Summer 2016 Fall 2016	

## 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 2014-2015

- 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 \$841,960
  - March 2015 - Secured the Active Transportation Program administered by the state's Division of Local Assistance, Office of Active Transportation and Special Programs to add on to the construction of the Sawmill Bike Path and Erosion Control Project (CIP No. 95192) in the amount of \$750,000.
  - March 2015 - United States Forest Service site improvement grant funding proposal for the Lake Tahoe Blvd Erosion Control/ Stream Environment Zone Project (CIP Nos. 95163/95175) in the amount of \$91,960.

- Successfully completed and submitted all reports required by the NPDES Permit by the required dates and fulfilled all other compliance requirements.
- Successfully completed construction of four major water quality improvement and environmental retrofit projects. Total amount constructed in 2013/2014 was \$1,349,295
  1. November 2014 - Completed the Golden Bear Erosion Control Project (CIP No. 95176) with a construction contract total amount of \$127,897.
  2. January 2015 - Completed the CSA 5 Upper Area Erosion Control Project (CIP No. 95196) with a construction contract total amount of \$199,274.
  3. January 2015 - Completed the Lake Tahoe Blvd Enhancement Project (CIP No. 95186) with a construction contract total amount of \$749,247.
  4. January 2015 - Completed the Forest View Water Quality Project (CIP No. 95195) with a construction contract total amount of \$181,931.
- 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

1. Implementation of a Work Breakdown Structure project management system to plan and monitor schedules and budgets for delivery of all CIP projects. All projects entered, next step is benchmarking.
2. Electronic advertisement and construction document distribution for bids. All future projects will be advertised electronically.
3. Completion of County's ADA Transition Plan
4. Continuous improvement of the Design and Project Management Guidelines
5. Track project delivery "soft costs" against CA Multi-Agency CIP Benchmarking Study. Set goals for improvement of soft costs.

6. Improve accuracy of CIP project preliminary cost estimates with better scoping, planning, and estimating processes.

## Performance Measures

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

## Major Goals Fiscal Year 2015-2016

Project	Goal Date	Status
<b>Black Bart/Martin/Barbara Overlay Project (CIP No. 72188)</b>		
▪ Construction Phase Begins	Fall 2015	
<b>Country Club Heights Erosion Control Project (CIP No. 95191)</b>		
▪ Design Phase Begins	Winter 2016	
<b>CSA 5 Erosion Control Project</b>		
▪ Design Phase Begins	August 2015	
<b>Lake Tahoe Blvd Erosion Control/Stream Environment Zone Project (CIP Nos. 95163/95175)</b>		
▪ Construction Phase Begin	Sep 2015	
▪ Construction Phase Complete	Fall 2015	
<b>Meyers Erosion Control Project (CIP No. 95179)</b>		
▪ Design Phase Begins	Fall 2015	
▪ Construction Phase Begins	Spring 2016	
▪ Construction Phase Ends	Summer 2016	
<b>Montgomery Estates Area 3 Erosion Control Project (CIP No. 95172)</b>		
▪ Construction Phase Begins	Jul 2015	
<b>Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192)</b>		
▪ Construction Phase Ends	Fall 2015	
<b>Tahoe Hills Erosion Control Project (CIP No. 95171)</b>		
▪ Construction Phase Begins	Aug 2015	
Monitoring	Goal Date	Status
<b>Boulder Mountain Erosion Control Project (CIP No. 95153)</b>		
▪ Environmental Monitoring and Plant Establishment Phase Complete	Fall 2015	

**Christmas Valley Phase 2C Erosion Control Project (CIP No. 95190)**

- Environmental Monitoring and Plant Establishment      Fall 2015  
Phase Complete

**CSA 5 Upper Area Erosion Control Project (CIP No. 95196)**

- Environmental Monitoring and Plant Estab Phase Complete      Fall 2016

**Monitoring****Goal Date****Status****Forest View Water Quality Project (CIP No. 95195)**

- Environmental Monitoring and Plant Estab Phase Complete      Fall 2016

**Golden Bear Erosion Control Project (CIP No. 95176)**

- Environmental Monitoring and Plant Estab Phase Complete      Fall 2016

**Lake Tahoe Blvd Enhancement Project (CIP No. 95186)**

- Environmental Monitoring and Plant Establishment      Fall 2016  
Phase Complete

**Montgomery Estates Area 2 Erosion Control Project (CIP No. 95170)**

- Environmental Monitoring and Plant Establishment      Fall 2015  
Phase Complete

**Montgomery Estates Area 3 Erosion Control Project (CIP No. 95172)**

- Construction Phase Begins      Jun 2015
- Environmental Monitoring and Plant Establishment      Fall 2017  
Phase Complete

**Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192)**

- Construction Phase Complete      Fall 2015
- Environmental Monitoring and Plant Establishment      Fall 2017  
Phase Complete

**Tahoe Hills Erosion Control Project (CIP No. 95171)**

- Construction Phase Complete      Aug 2015
- Environmental Monitoring and Plant Establishment      Fall 2017  
Phase Complete

## 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 2014-2015

- Reviewed and approved 12 sets of subdivision grading and improvement plans, down slightly from last year
- Processed 2 final maps and improvement agreements, down significantly from the 8 maps last year.
- Processed 8 subdivision grading agreements.
- Processed, issued and inspected 58 encroachment and grading permits up from 39 last year.
- Processed, issued and inspected 344 utility encroachment permits, up from 312 last year.
- Inspected site improvements for 14 active subdivisions which includes many carried over from last year.

## Major Goals Fiscal Year 2015-2016

Project	Goal Date	Status
1. Update of County Design guidelines/standards – These will become part of the Land Development Manual as it is compiled <ul style="list-style-type: none"> <li>▪ Adopt roadway standard cross sections</li> <li>▪ Update County Standard Plans</li> <li>▪ Integrate AASHTO with Caltrans design standards and establish County roadway design guidelines</li> </ul>	Winter 2016 Spring 2016 Fall 2016	
2. Staffing <ul style="list-style-type: none"> <li>▪ All field inspection staff will be retiring this year. Reallocate staff/assimilate new staff</li> <li>▪ Train new office and inspection staff</li> <li>▪ Continue to provide staff with internal and external training opportunities</li> </ul>		
3. Improvement Plan Checking <ul style="list-style-type: none"> <li>▪ Continue to track compliance and modify timeframes/workload/resources as necessary</li> <li>▪ Implement e-plan checking software (Bluebeam),</li> <li>▪ Conform to the time line for the review processes for improvement plans, grading plans               <ul style="list-style-type: none"> <li>▪ 28 days for initial submittal of improvement and grading plans</li> <li>▪ 14 days for re-submittal of improvement and grading plans</li> </ul> </li> </ul>	Ongoing Ongoing Ongoing	
4. Work with Planning for timely review of development projects, setting conditions, preparing agreements <ul style="list-style-type: none"> <li>▪ Meet with Planning and LRP biweekly</li> </ul>	On Going	

## 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 2014 - 2015

- Acquired Right-of-Way/easements on 23 parcels for 8 County projects. Acquisition in progress on 40 other parcels for 10 additional projects.
- Reached agreement and completed acquisitions for the Salmon Falls Realignment project and the improvements will be constructed in 2015.
- Reached agreement and completed acquisitions for Missouri Flat, Phase 1C, and project will be constructed in 2015.

### Major Goals Fiscal Year 2015-2016

*Acquire ROW/easements for the following projects:*

Project	Goal Date	Status
<b>Cold Springs Road – 11 Parcels</b>		
▪ Close escrow for acquisitions for 8 parcels	June 2015	
▪ Complete acquisitions for remaining 3 parcels	Fall 2015	
<b>Diamond Springs Parkway Phase 1A – 28 Parcels</b>		
▪ Signed Agreements for 20 parcels	Jul 2015	
▪ Reach Agreement for BOS-RON for 3 parcels	Fall 2015	
▪ Remaining 5 Parcels Agreement	Fall 2015	
<b>Sly Park Clear Creek – 12 Parcels</b>		
▪ Signed Agreements for 7 parcels	Jun 2015	
▪ Agreements for 2 parcels	Fall 2015	
▪ BOS-RON for remaining 3 parcels	Fall 2015	
<b>US Highway 50 / Missouri Flat Interchange</b>		
▪ Complete R/W relinquishment to Caltrans (all easements resolved)	Jul 2015	
<b>US Highway 50 / Silva Valley Parkway</b>		
▪ Support 2 ongoing condemnation efforts	Spring 2016	
▪ Clear Title for all except 2 condemnation parcels sufficient to	Spring 2016	

relinquish ROW to Caltrans

### Alder Drive

- Signed agreements for 2 parcels Aug 2015
- BOS – RON for 1 parcel Aug 2015

Project	Goal Date	Status
<b>18 Projects – Support project delivery units with Rights-to-enter and Other ROW needs</b>		<b>Ongoing</b>
Prepare Expedited ROW acquisition process		
<ul style="list-style-type: none"> <li>▪ Make initial presentation to Board Aug 2015               <ul style="list-style-type: none"> <li>▪ Allow the ROW Agent to prepare Waiver Valuations</li> <li>▪ Delegation of Authority for CDA Director to sign escrow contracts under a certain limit</li> <li>▪ Increase the ROW Agent’s negotiation authority</li> </ul> </li> <li>▪ Create Ordinance that implements the expedited process Winter 2016</li> </ul>		
Prepare EDC ROW Acquisitions Manual		
<ul style="list-style-type: none"> <li>▪ Draft Fall 2015</li> <li>▪ Final Spring 2016</li> </ul>		
Prepare Irrevocable Offer of Dedication Policy		
<ul style="list-style-type: none"> <li>▪ Draft Fall 2015</li> <li>▪ Final Spring 2015</li> </ul>		
ROW Consultant RFP for appraisal services		
<ul style="list-style-type: none"> <li>▪ Circulate Fall 2015</li> <li>▪ Qualification ranking/Agreements Spring 2016</li> </ul>		
Revise prior year Assessor’s Records to reflect County purchases/acquisitions	Fall 2015	
Revise 2014/2015 Assessor’s Records	Spring 2016	

NOTE: BOS – RON = Board of Supervisors Resolution of Necessity which is first step toward utilizing eminent domain to acquire property.

## Performance Measures

1. County staff cost to acquire ROW:
  - a) \$10,000 or less - per parcel for all staff R/W costs including acquisitions & consultants (excluding appraisals)
2. Acquisition Time:
  - b) 90% of acquisitions completed within 9 months from commencement of appraisals to signed acquisition agreements
  - c) Close 90% of escrows within 60 days of completed Acquisition Agreement

- d) Complete 95% of acquisitions without eminent domain proceedings
- e) Renew Caltrans Right of Certificate for : Level 2 Certification for 3 Years
- f) Hire Associate in Right-of-Way
- g) Complete & Maintain purchase/other contract templates to reduce time to review
- h) Complete internal peer review of all documents and reports submitted to County Counsel
- i) Obtain 80% approval rate (County Counsel) for submitted agreements / reports (Blue Routes)
- j) Provide excellent customer service to public, developers & other divisions / departments.
- k) Manage 2-4 customer service requests per week / log inquiries for tracking purposes
- l) 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 group 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:* 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 and takes the documents forward for Board approval.

## Notable Accomplishments in 2014-2015

- Northside School Bike Path: work completed, awards received
- Blair Road at EID Canal Bridge: CEQA/NEPA completed
- Green Valley Road/Weber Creek Bridge: CEQA/NEPA completed, resource permits acquired, project to be constructed spring/summer 2015.
- Silver Fork Road Bridge: CEQA/NEPA completed

## Major Goals Fiscal Year 2015 - 2016

Project	Goal Date	Status
<b>Bucks Bar Bridge</b>		
<ul style="list-style-type: none"> <li>▪ CEQA/NEPA Studies</li> </ul>	Winter 2015	
<b>Cold Springs Road Realignment</b>		

- Resource Permits acquired Fall 2015

**Diamond Springs Parkway 1A**

- Resource Permits acquired Winter 2015

**El Dorado Trail Los Trampas to Halcon**

- Resource Permits acquired Aug 2015

Project	Goal Date	Status
<b>Mosquito Road Bridge</b>		
▪ Project report and EIR	Fall 2016	
<b>Mt. Murphy Road Bridge</b>		
▪ Final Alternative Analysis and EIR – CEQA/NEPA	Fall 2016	
<b>New York Trail East, Phase 2</b>		
▪ New CEQA/NEPA Clearance	Fall 2015	
▪ Resource Permits acquired	Jul 2015	
<b>Silver Springs Parkway (South Section)</b>		
▪ Subsequent EIR completed	Fall 2015	
<b>Sly Park Clear Creek Bridge</b>		
▪ Resource Permits acquired	Aug 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 2014 - 2015

Grants recently obtained:

- El Dorado Trail – Missouri Flat Road to Overcrossing (new project) CMAQ \$449,731
- FLAP grant for the second phase of Ice House Rd. (\$6,800,000)

Grants recently pursued:

- ATP Grants for:
  - Cameron Park Bike/Ped Improvements (\$882,000)
  - El Dorado Hills Blvd Class 1 Bike Path (\$1,051,000)
  - Completion of Bike Path between Missouri Flat and Forni Rd (\$966,000)
- SECOG (ATP) Grants for:
  - Same as above

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 2015 - 2016

Grant	Goal Date	Status
1. Apply for a second round of ATP grants	Jun 2015	
2. Apply for HSIP grants	July 2015	
3. Program CMAQ Funds	When available	
4. Apply for various other grants	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 2014-2015**

### Accomplishments:

- Continuing major/minor rehabilitation work in Placerville and Tahoe areas for surface treatments scheduled for FY 15/16.
- Performed 787,928 square feet of roadway on the West Slope
- Slurry Sealed 1,621,980 square feet of roadway on the West Slope including subdivision work in the LT-Tribe area.
- Annual maintenance work on Mosquito Bridge along with a complete deck rebuild of Consumnes Mine Road bridge.
- Completed preparatory work for the Gold Hill Road overlay.
- Striped 371 miles of centerline and 136 miles of white edge line county wide.
- Installed 11 miles of raised pavement markers.
- Replaced 1,196 regulatory, warning and guide signs for the retro reflectivity program in the LT-Tribe area.
- Applied nearly 2 tons of thermal plastic legends.
- Completed nearly 20 miles of road surface grading.
- Completed initial road repairs, sign replacements and erosion control measures in the King Fire areas.
- Responded to over 1,000 calls for service in removal of dead animals along county maintained roadways.
- Assisted Fairgrounds staff in pavement repairs in the King Fire staging area.
- NPDES erosion control work in the Tahoe Basin and Tahoma.
- Completed all required remediation work in the Meyers Landfill Site.
- Completed final phase of reconstruction work on Onnotioga Road in Tahoe.
- Repaired or replaced over 1,000 snow pole markers in the Tahoe Basin.
- Purchased new snow removal graders for the Tahoma area.
- Performed a complete overhaul of diesel engine for dump truck in Placerville.
- Completed refurbishing of dump beds and repainting of 2 dump trucks in Tahoe.
- Presentation the Board of Supervisors on annual maintenance activities and the CSA-3 in the Tahoe/Tahoma areas.

- Continued replacement of aging equipment for maintenance activities to reduce emissions and carbon footprint.
- Performed over 100 emergency responses for after hours and weekends.
- Completed the maintenance work required to obtain the release from the cleanup and abatement order from the State Water Quality Control Board.

## Performance Measures

1. Completion of maintenance project within predicted budget
2. Completion of maintenance project within predicted schedule

## Major Goals Fiscal Year 2015 - 2016

Project	Goal Date	Status
1. Major and minor rehabilitation on roadways designated for 15/16 chip seal schedule and future resurfacing projects county wide.	Spring 2016	
2. Surface treatment on designated roadways in El Dorado Hills, Shingle Springs, and Tahoma areas.	Sep 2015	
3. Annual maintenance of Mosquito Bridge in Placerville/Swansboro.	Jul 2015	
4. Repair/Redecking of Happy Valley Cutoff Bridge at Camp Creek in Somerset.	Fall 2015	
5. NPDES Erosion Control Projects in Tahoe and Placerville areas.	Ongoing	
6. Stripe 300 miles of yellow centerline and 100 miles of white edgeline.	Spring 2016	
7. Stencil legends at 1000 intersections and place up to 5 miles of raised pavement markers.	Spring 2016	
8. Install or replace 1200 traffic signs county wide.	Spring 2016	
9. Produce 15 engineering and traffic surveys.	Spring 2016	
10. Increased brush removal and ditch cleaning activities of 20 miles each county wide.	Spring 2016	
11. Enhanced slurry seal program in both Placerville and Tahoe areas.	Spring 2016	
12. Additional work bay garage added to the Fleet Maintenance Facility.	Dependent on Funding	
13. Continue to replace aging maintenance equipment through an established 10 year replacement program.	Ongoing	
14. Diesel engine clean up requirements from ARB to reduce carbon footprint.	Ongoing	
15. Start a telematics monitoring system in the County Fleet to monitor and reduce costs.	Fall 2015	
16. Upgrade shop tool and diagnostic equipment to repair newer technology engines	Ongoing	
17. Continue to provide staff with internal and external training opportunities		
18. Continue to accumulate data on the Activity Costs of:		
▪ Chip Seal		
▪ Major Rehabilitation		
▪ Slurry		
▪ Yellow/White Line Striping		
▪ Sign creation by type		

19. Calculate the Activity Cost of:

- Crack Sealing
- Ditching
- Herbicide Program
- Guardrail Repair
- Culvert Replacement

## **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 2014-2015**

Awards:

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

Accomplishments:

- Performed materials testing for Capital projects including Silva Valley, El Dorado Hills Blvd Interchanges and North Side Bike Path, in addition to multiple smaller Capital and Developer projects
- 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
- Completed inspection of approximately 50% of roadway pavement surfaces
  
- Prepared the Annual Pavement Condition Report
- Completed special traffic turn movement and count analysis for multiple projects and TIM fee update efforts

## Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Collect traffic counts for 50% of the County's traffic count stations (entire County completed once every other year)	Spring 2016	
2. Collaborate with project delivery and maintenance groups to improve pavement design, specification and testing procedures	Ongoing	
3. Inspect pavement surface for 1/3 of County roadways	Spring 2016	
4. Maintain Caltrans materials testing certification for compaction, aggregate base and asphalt & concrete	Ongoing	
5. Integrate pavement management system into annual maintenance work plan	Ongoing	
6. Maintain 95%+ accuracy with Caltrans split sample materials tests	Ongoing	
7. Maintain high safety standards with no lost time accidents	Spring 16	
8. Prepare annual pavement management system report (PCI)	Fall 15	
9. Perform pavement core sampling as requested	Ongoing	
10. 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 2014-15

- Revised form letters with new revised ordinance number.
- In June 2015 Board of Supervisors approved filling vacant code enforcement officer I/II position.
- Jim Wassner retired after many years as head of Code Enforcement Unit.

### Major Goals for Fiscal Year 2015-16

Goal	Goal Date	Status
1. Hiring and training of Code Enforcement Officer I/II.	In Process	
2. Scan closed cases into computer to reduce storage requirements inside CE unit. 4,192 closed cases at this time.	Sep 16	
3. Acquire scanner for Code Enforcement Unit.	Ongoing	
4. Work with Planning on informing public on revised sign and possible noise ordinance, construction times.	Jan 16	
5. Work with County Counsel to update Code Enforcement Ordinances to clarify procedures.	Dec 15	
6. Work with fiscal regarding collection of fees, etc.	Ongoing	

### Ongoing

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

### Performance Measures

1. Phone calls to CE Unit are returned within 24 hours.
2. Close at least 30 cases per month.