

DEVELOPMENT SERVICES

Mission

Guide land use and development consistent with the General Plan, Building Codes & 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 promote economic vitality for current and future generations.

Program Summaries

Administration

Positions: 7 FTE

Total Appropriations: \$1,748,747

Net County Cost: \$1,748,747

Provides oversight, direction and support for the department and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support and clerical operations.

Permits & Inspections – Permit Center

Positions: 45.65 FTE

Total Appropriations: \$4,499,582

Net County Cost: (\$33,228)

Permits and Inspection services include all functions from the customer's initial contact at the permit center (either in person, by telephone, or Internet) through planning compliance, plan review and inspections. This includes a complex active and archived file maintenance process.

Our Memorandum of Understanding (MOU) with Tahoe Regional Planning Agency (TRPA) for plan review and inspection services extends our services into enforcement of complex TRPA regulations and standards.

Commercial Grading

Positions: 1.85 FTE

Total Appropriations: \$277,591

Net County Cost: \$206,491

Services include all plan review and inspection activity associated with commercial grading.

Current Planning Services

Positions: 15.5 FTE

Total Appropriations: \$1,797,379

Net County Cost: \$153,499

The Current Planning unit is focused on processing discretionary development applications such as land divisions, special use permits, and zoning applications, including the required CEQA (California Environmental Quality Act) analysis. Staff also provides information to the public regarding the development review process.

Long Range Planning Services

Positions: 5 FTE

Total Appropriations: \$703,194

Net County Cost: \$703,194

Long Range Planning: The Long Range Planning unit is responsible for implementation of the County General Plan and compliance with a variety of State long range planning requirements. This unit has been focused on development and adoption of the 2004 General Plan, and is now

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focusing on the development of the implementation measures, including the update of the zoning ordinance, design standards, and numerous other programs. Long range planning assignments also include providing assistance to other departments such as Transportation, General Services, Water Agency, and Human Services with other long range planning issues.

Code Enforcement
Positions: 3.0 FTE

Total Appropriations: \$385,455
Net County Cost: \$335,455

A Code Enforcement Section operates within Building Services to enforce violations of the County Code and other related codes and ordinances. An investigation is initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions must specifically address safety-related or non-permitted items such as: illegal business, fire-created hazards, and substandard or dangerous housing. Code Enforcement has also been used for the initial investigation and subsequent tracking of a complaint that may affect multiple departments.

Fiscal Year 2007-08 Major Accomplishments

Enhance Customer Service

- Adopted the Housing Element thereby allowing the county to competitively seek grants for expanded housing opportunities.
- Amended General Plan Policy 2.2.5.20 to greatly reduce staff review of single family homes.
- Adopted Oak Woodland Management Plan with Option B mitigation program.
- Adopted Missouri Flat Design Guidelines.
- Amended Floor Area Ratio (FAR) for greater commercial development density.
- Amend the Zoning Ordinance for expanded Bed and Breakfast development.
- Increase staff billable hours by 18 percent over FY 2006-07 thereby preserving the current level of staffing to continue processing discretionary projects.
- Temporarily reassigned staff to assist with the Angora Fire permit process.
- Improved public information provided on our websites by establishing web pages for all key general plan implementation issues (Oaks, Integrated Natural Resources Mitigation Plan (INRMP), General Plan Amendments, etc).
- Integrated Commercial Grading and General Grading functions that were assumed from the Department of Transportation (DOT).
- Completion of the conversion to Microsoft Active Directory
- Built our own SQL server to host all of our SQL applications
- Expanded to virtual plan check shelf capabilities
- Establish "at the counter" plan check for more rapid permit issuance

Develop Collaborative Solutions

- Expanded membership and responsibilities of the BIAC
- Completed semi-annual process review meetings with El Dorado Irrigation District

Safeguard the Environment

- Started attending the "Green Building" code development committee

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Maintain Fiscal Efficiency and Stability

- Consolidated staff into one office on the West Slope
- Greatly reduce the use of overtime and contract plan review

Recruit and Retain Skilled Workforce

- Provided focused training topics and Frequently Asked Questions for key Planning and Permit Center functions at staff meetings on a regular basis. Nearly all supervisory staff have completed either the Supervisor's Academy or alternate supervisor training within the past year.

Fiscal Year 2008-09 Goals and Objectives

Develop Collaborative Solutions

- Adopt the revised Winery ordinance
- Full implementation of the Permit Center with permit service participation from Development Services, DOT and Environmental Management
- Working with the Fire Districts to establish jurisdiction of "Fire Safe" regulations

Safeguard the Environment

- Initiate portions of the INRMP review.
- Implement the 2008 California Building Code updates

Enhance Customer Service

- Streamline building plan check review process to reduce overall processing time
- Amend the General Plan and Zoning Ordinance to allow Mixed Use Development in certain commercially-zoned parcels.
- Continue to rewrite the Zoning Ordinance with adoption expected in early FY 2009-10
- Establish a team specifically to expedite the commercial application process
- Streamline building plan review process to reduce overall processing time

Improve External and Internal Communication

- Provide enhanced access to General Plan compliance requirements to facilitate an expedited plan check review process
- Continue to expand department's web site with emphasis on the public's ability to accurately track discretionary projects through the planning process

Improve Technology Efficiencies

- Update and enhance automated Project Tracking and Activity systems
- Expand GIS capabilities to include building inspector routing efficiency
- Develop GIS overlay of building inspection territories to reduce driving times
- Improve the archival records of commercial development to reduce plan review times
- Continue to develop the virtual plan check shelf to improve file management, plan review, inspection efficiency
- Implement the Barcode system to make file management more efficient

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Chief Administrative Office Comments

Fund 10 – General Fund

The Proposed Budget represents an overall decrease of \$398,211 in revenues and a decrease of \$1,805,466 in appropriations compared to the FY 2007-08 budget. As a result, the Net County Cost is decreased by \$1,407,255 or 31%.

The decrease in revenues is related to permit fee revenues which have been declining significantly in the last two years due to the slowdown in the housing market.

The decrease in appropriations is primarily comprised of a decrease in salaries and benefits of \$722,380 and a decrease in service and supplies of \$1,107,723. The decrease in salaries and benefits is due to reductions in force. The department had a total of 92 allocated positions. On May 20, the board approved the deletion of 14 positions bringing the new position allocation to 78. Services and supplies has decreased significantly due to the deletion of large outside contract dollars for general plan implementation activities such as the INRMP and the housing element update. Funding for the INRMP will need to be addressed at a later board meeting or through the addenda process. The department is in the process of working with a consultant to derive cost estimates and finalize the scope of services for the INRMP. The department is not requesting any fixed assets in the proposed budget request.

Fund 11 - Special Revenue

Per the county code, section 17.71.270, the county must maintain a separate rare plant ecological preserve account for fees collected for rare plant mitigation activities. The FY 2008-09 budget for this fund is \$405,800 which is \$94,200 less than FY 2007-08 due to anticipated decreases in activity. Fees within this fund are utilized to partially fund a preserve manager position for the Pine Hill preserve through the Bureau of Land Management. Staff is currently in the process of reviewing this fee and will be returning to the Board at a later date with an updated report on possible uses for the funds and a full review of the fee.

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Personnel Allocations

Fiscal Year 2008-09 BOS Approved Personnel Allocation	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Director of Development Services	1.00	1.00	1.00	0.00
Assistant/Associate Planner	9.00	9.00	9.00	0.00
Building Inspector I/II	11.00	11.00	11.00	0.00
Clerk of the Planning Commission	1.00	1.00	1.00	0.00
Deputy Director Dev Svcs - Building Official	1.00	1.00	1.00	0.00
Deputy Director Dev Svcs - Planning	1.00	1.00	1.00	0.00
Development Aide I/II	6.00	6.00	6.00	0.00
Development Services Branch Manager	2.00	2.00	2.00	0.00
Development Technician I/II	7.00	7.00	7.00	0.00
Executive Assistant	1.00	1.00	1.00	0.00
Fiscal Administrative Manager	1.00	1.00	1.00	0.00
Fiscal Technician	3.00	3.00	3.00	0.00
Office Assistant I/II	1.00	1.00	1.00	0.00
Operations Supervisor	2.00	2.00	2.00	0.00
Principal Planner	4.00	4.00	4.00	0.00
Sr. Building Inspector	11.00	11.00	11.00	0.00
Sr. Civil Engineer	2.00	2.00	2.00	0.00
Sr. Development Aide	1.00	1.00	1.00	0.00
Sr. Development Technician	3.00	3.00	3.00	0.00
Sr. Information Technology Department Coord	1.00	1.00	1.00	0.00
Sr. Planner	8.00	8.00	8.00	0.00
Supervising Civil Engineer	1.00	1.00	1.00	0.00
Department Total	78.00	78.00	78.00	0.00

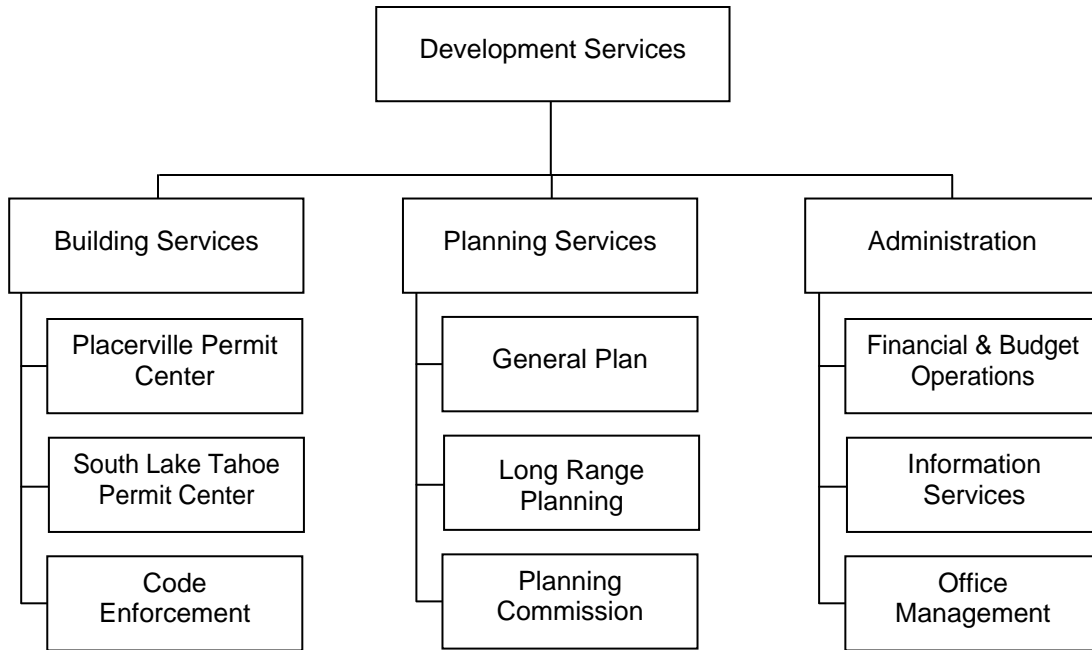
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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 34 DEVELOPMENT SERVICES

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE	
TYPE: R REVENUE							
CLASS	CLASS TITLE						
02	REV: LICENSE, PERMIT, & FRANCHISE S	4,094,311	3,669,946	3,750,947	3,552,710	-117,236	
13	REV: CHARGE FOR SERVICES	381,885	621,960	610,550	530,700	-91,260	
19	REV: MISCELLANEOUS	693,548	495,061	539,000	427,000	-68,061	
20	REV: OTHER FINANCING SOURCES	1,153,170	1,909,034	1,568,480	1,787,380	-121,654	
TYPE: R SUBTOTAL		6,322,914	6,696,001	6,468,977	6,297,790	-398,211	
TYPE: E EXPENDITURE							
CLASS	CLASS TITLE						
30	SALARY & EMPLOYEE BENEFITS	8,845,209	8,287,495	8,230,722	7,565,115	-722,380	
40	SERVICE & SUPPLIES	1,375,966	2,055,772	876,315	948,049	-1,107,723	
50	OTHER CHARGES	72,668	116,148	107,490	107,490	-8,658	
60	FIXED ASSETS	28,867	12,500	12,500	0	-12,500	
70	OTHER FINANCING USES	22,999	0	0	0	0	
72	INTRAFUND TRANSFERS	667,362	762,056	2,880,878	2,556,597	1,794,541	
73	INTRAFUND ABATEMENT	0	-16,556	-2,126,562	-1,765,303	-1,748,747	
TYPE: E SUBTOTAL		11,013,071	11,217,415	9,981,343	9,411,948	-1,805,467	
FUND TYPE:	10	SUBTOTAL	4,690,157	4,521,414	3,512,366	3,114,158	-1,407,256

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Positions: 78