

Community Development Agency FY 2009-10 Performance Plan

I. MISSION STATEMENT

The mission of the Community Development Agency is to protect public health and safety, preserve environmental quality, and plan sustainable, diverse communities.

II. DEPARTMENT OVERVIEW

The Community Development Agency's (CDA) primary responsibilities pertain to building safety, environmental health, planning, sustainability and grant administration. The department includes the following programs:

- Administration
- Current Planning
- Environmental Planning
- Community Planning
- Geographic Information Systems
- Affordable Housing
- Sustainability
- Code Enforcement
- Environmental Health Services Land Use
- Solid Waste and Hazardous Materials Response
- Richardson's Bay Regional Agency
- Federal Grants
- Construction Permitting, Plan Review and Inspections
- Consumer Protection
- Environmental Health Administration
- East Shore Wastewater Maintenance
- East Shore Wastewater Maintenance

III. FY 2008-09 ACCOMPLISHMENTS

- Certified Final Environmental Impact Report (EIR) and issue land use permits for Lawson's Landing Master Plan
- Certified Final EIR and issued Solid Waste Facility Permit for Redwood Landfill
- Completed construction of East Shore Waste Water Improvement Project
- Submitted grant proposal for Phase II of the East Shore Waste Water Improvement Project
- Implemented updated septic system regulations for expanded use of wastewater disposal technologies
- Initiated posting food facility inspection results on CDA web site
- Conducted public education and outreach workshops for Building and Planning regulations and permit processes
- Initiated Marin Energy Authority start-up phase
- Adopted and implemented Development Code amendments for permit streamlining
- Implemented new State Building Code
- Adopted and implemented updated housing regulations for affordable housing impact fee and inclusionary housing fee
- Adopted and implemented updated energy efficiency and green building ordinances
- Continued development of beach water quality monitoring technology (phylochip program)
- Implemented updated emergency response protocol for accidental wastewater releases

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- Adopted updated code enforcement procedures

IV. GOALS AND KEY INITIATIVES FOR FY 2009-10

Goal 1: Protect and restore environmental resources through effective environmental planning and management of waste and water resources

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

The agency has established a policy and regulatory framework based in large part upon protection and restoration of the natural environment. This goal aligns with the Countywide Goal of creating a sustainable future characterized by a beautiful and clean environment.

FY 2009-10 Key Initiatives
1. Pursue funding and planning stages of Phase II East Shore Wastewater Improvement Project
2. Assist with Salmonid Recovery Plan for San Geronimo Valley and cumulative impact analysis for development within riparian areas
3. Conduct Phase II of Septic Management Organizational Analysis
4. Assist Richardson's Bay Regional Authority with preparation of Total Maximum Daily Load data

Goal 2: Support healthy and safe communities through effective inspection, plan review, permit processing and safety programs

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal reflects the agency's statutory responsibility and program objectives to protect the public's health and safety by administering and implementing health and safety regulations. It aligns with the Countywide Goal of creating a sustainable future where residents have the benefits of safety and health programs.

FY 2009-10 Key Initiatives
1. Monitor Redwood Landfill for compliance with Solid Waste Facility Permit conditions
2. Ensure compliance with construction codes, accessibility requirements and local ordinances through ongoing staff training, effective plan checks and building inspections

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Goal 3: Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Creating communities that are sustainable and diverse is a key public policy objective promoted by the agency through its programs as well as the Countywide Plan and other policies and regulations. The goal is also aligned with the Countywide Goal of creating a sustainable future.

FY 2009-10 Key Initiatives
1. Complete draft of Local Coastal Program Update
2. Prepare first phase Development Code Amendments for implementation of Countywide Plan
3. Complete Housing Element Update
4. Complete community-based design guidelines updates for Lucas Valley Zoning, Kentfield-Greenbrae Community Plan, Kent Woodlands Land Use Policy Report, and Strawberry Community Plan
5. Provide administrative support for Marin Energy Authority and coordinate Community Choice Aggregation bid process
6. Implement updated energy and green building standards and solar assistance program
7. Adopt updated Wind Energy Conversation System ordinance
8. Adopt updated construction and demolition waste recovery ordinance

Goal 4: Improve customer service through increased efficiency of permit processing and workload management systems

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal reflects the agency's ongoing efforts to critically evaluate and make feasible adjustments to procedures and business systems in the interest of enhancing customer service. It aligns with the County goals of providing excellent public service and promoting service excellence.

FY 2009-10 Key Initiatives
1. Reduce and standardize cycle times for building plan review by implementing enhanced efficiency strategies for managing priorities, resources and service levels
2. Streamline application forms, submittal information and intake protocols to enhance customer service and reduce the incidence of incomplete permit applications
3. Pursue implementation of Phase II of the Automated Permit Tracking System for Building and Safety, Planning and Environmental Health Services/Land Use programs

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FY 2009-10 Key Initiatives

4. Initiate customer service questionnaire, monitor results and evaluate customer service program adjustments

Goal 5: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal reflects the agency priority for creating a supportive work environment where knowledge and creativity are widely distributed and employees feel empowered and self-directed. It is aligned with the County goal of promoting innovative management and employee development.

FY 2009-10 Key Initiatives

1. Continue staff training program focusing on high priority program and core business areas
2. Utilize networked talent-based teams for implementation of key initiatives
3. Continue to evaluate potential changes to organizational structure and job classifications for improvements in service delivery and career path development

V. KEY CHALLENGES AND ISSUES

- Impact of reductions in fee-based revenues on available funding and retention of adequate staff and other resources to meet workload demands, including core business programs and high priority projects such as implementation of the Countywide Plan
- Impact of economy on the potential for increasing fee-based revenues
- Ability to maintain grant funding and obtain other outside funding sources for continuation of existing programs not supported by fees or the general fund
- Realigning constituent expectations for delivery of services with fiscal and resource constraints
- Maintaining adequate service levels in core business areas while advancing new or ongoing special projects and key initiatives with limited resources

VI. PERFORMANCE MEASURES

CURRENT PLANNING

Objective: Improve customer service by increasing the efficiency of customer responses at the public information counter and the processing time for discretionary planning permits

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Public counter wait times (minutes)	15	5	10	5
Phone call return times (hours)	n/a	2	4	2
Processing times for 80% of discretionary permits that are exempt from environmental review (days)	60	44	48	48

Department Comments: Attainment of the targeted 48-day time frame to process 80% of discretionary permits that are exempt from environmental review is possible with full staffing in the Current Planning Section. The potential loss of either a Senior Planner or Planner position to reduce to the Planning Division's net county costs will affect the ability to meet the targeted timeline for processing applications.

Objective: Reduce the processing timeframes for minor Design Review projects through implementation of Development Code streamlining amendments

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of applications that qualify for an exemption from Design Review under the expanded class of exempt activities	n/a	n/a	100	75
Number of applications that are processed through the streamlined Minor Design Review procedure which would have required full Design Review prior to the adoption of the Development Code streamlining amendments	n/a	n/a	100	75
Effectiveness Measures				
Processing times for 80% of Minor Design Review applications that are exempt from environmental review (number of days from application filing)	n/a	n/a	60	60

Department Comments: The number of estimated applications that qualify for the streamlined exemption and Minor Design Review processes may not be achieved due to external factors including the impacts to construction activity due to current economic conditions. Attainment of the targeted 30-day time frame to process 80% of Minor Design Review applications that are exempt from environmental review is possible with full staffing in the Current Planning Section. The potential loss of either a Senior Planner or Planner position to reduce to the Planning Division's net county costs will affect the ability to meet the 30-day targeted timeline.

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Objective: Reduce the timeframe for completing Initial Studies that support a Negative or Mitigated Negative Declaration of Environmental Impact

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Amount of time to complete an Initial Study that supports a Negative or Mitigated Negative Declaration of Environmental Impact for 80% of projects that require environmental review (months)	n/a	n/a	4.8	4.8

Department Comments: Attainment of the targeted 4.8-month time frame is possible with full staffing in the Current Planning Section. The potential loss of either a Senior Planner or Planner position to reduce to the Planning Division's net county costs will affect the ability to meet the targeted timeline for environmental review.

SUSTAINABILITY

Objective: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Workload Measures				
Number of entities contacted and assisted	1,768	1,511	1,800	1,800
Number of trainings, workshops, events and/or presentations given	63	90	75	70
Efficiency Measures				
Number of hours of technical assistance per green business certification	3	6.7	5	5
Effectiveness Measures				
Number of new certified green businesses	74	75	70	40
Number of certified sustainable partners	n/a	0	0	0
Number of projects that met local energy efficiency or green building requirements	n/a	25	25	25
Number of solar installations in Marin per year	143	207	200	225
Total number of solar kilowatts installed in Marin per year	1,253	1,320	700	1,000

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	533	1,109	600	900
Kilowatts per hour of energy saved by hours implementing Energy Watch Partnership	1,016,079	2,500,000	1,300,000	1,500,000
Kilowatts per hour of energy saved by implementing County's energy conservation ordinance	1,576,968	1,000,000	400,000	450,000
Tons of GHG reduced by implementing County's energy conservation ordinance	262	200	200	225

Department Comments: An unusually large number of entities were contacted and assisted recently due to the Marin Clean Energy project presentation and also due to a large role in the Marin County Fair. Future estimates for energy efficiency and renewable energy are slightly higher because of expected revenue and programs from the Federal Stimulus Package.

CONSUMER PROTECTION

Objective: Protect public health by implementing state regulations for food facilities through plan review, facility inspections, and corrective actions where required

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Percentage of food facility plan checks completed within 20 days of submittal	n/a	n/a	100%	100%
Percentage of major food facility establishments inspected twice annually	n/a	n/a	75%	80%
Percentage of food borne illness complaints responded to within 24 hours	n/a	n/a	90%	90%

Department Comments: These measures indicated the timeliness and frequency of plan check, food facility inspection and food borne illness response activities. The timeliness of food facility plan checks is an important customer service characteristic. The frequency of food facility inspections and responsiveness to food borne illness complaints are important factors in protecting public health.

Objective: Provide timely and easy public access to updated food facility inspection results

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				

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Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Posting of updated food facility inspection results within 48 hours of facility inspection	n/a	n/a	90%	90%

Construction Permitting, Plan Review and Inspections

Objective: Improve customer satisfaction with the permit process

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Effectiveness Measures				
Percent of customers rating overall experience with the building permit process as "very satisfied"	n/a	n/a	70%	80%
Percent of customers rating customer service as "excellent"	n/a	n/a	75%	80%
Percent of customers rating counter staff as "very informative"	n/a	n/a	80%	80%

Objective: Improve customer satisfaction and standardize review times during the plan review process

Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Estimate
Efficiency Measures				
Percentage of initial review for complex applications completed within 7 weeks	na	na	na	70%
Percentage of initial review for simple applications completed within 2 weeks	n/a	n/a	n/a	70%
Effectiveness Measures				
Percentage of customers rating their experience with the plan review process as "very satisfied"	n/a	n/a	n/a	70%

Department Comments: This performance measure is subject to successful completion of Plans Examiner reorganization and corrected building permit fee ordinance.