

**COMMUNITY DEVELOPMENT AGENCY
DEPARTMENT PERFORMANCE PLAN
FY 2005-06**

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. INTRODUCTION – CDA’s Programs and Services

The **Administration Program** provides the central administration and overall management for the Community Development Agency (CDA). The Agency is composed of seven divisions: Building & Safety, Planning, Environmental Health Services, Richardson Bay Regional Agency, Federal Grants, Redevelopment Agency, and the Administration Division. The Administration Division is responsible for budget preparation, management, and monitoring; accounts payable/receivable; personnel administration, actions and payroll; technology and equipment management; records and contract management; space planning; Redevelopment Agency staffing; and liaison with the Board of Supervisors and local, State and Federal offices.

The **Current Planning Program’s** principal mandate is to implement the Marin Countywide Plan and related land use plans and regulations. The program also conducts environmental review and assists in the update of land use ordinances. The program operates primarily in unincorporated areas of Marin County and includes coordination with Marin cities and towns. The program provides information from a variety of sources including census data and computerized maps from the Planning Division’s Geographic Information System. Current Planning staff issues administrative decisions for land use permits and makes recommendations to the Planning Commission and Board of Supervisors. The County Environmental Coordinator determines the type and adequacy of environmental review documents that are required for projects being undertaken or approved by all County agencies. Current Planning also includes a code enforcement section that is responsible for resolving violations of the County’s building, environmental health and planning codes.

The **Community Planning Program’s** principal mandate is to update and maintain the Marin Countywide Plan, and related land use plans and regulations. The program conducts special planning studies and serves as staff to the Marin Economic Commission. The program operates primarily in unincorporated areas of Marin County and includes coordination with Marin cities and towns and neighboring jurisdictions. This program also provides information to the public and other County agencies from a variety of sources such as the Countywide Plan, census data, and computerized maps from the Planning Division’s Geographic Information System.

The **Affordable Housing Program** develops and implements housing strategies as identified in the approved Marin County Housing Element. This program also applies for and administers affordable housing funds, manages existing affordable housing activities pursuant to applicable regulations, works to remove barriers to the creation of new affordable housing, and provides training and technical assistance to County staff, local cities and towns, and non-profit organizations.

The **Federal Grants Program** administers grants from three federal programs: the Community Development Block Grant Program (CDBG), the HOME Investment Partnerships Program (HOME), and the Housing Opportunities for Persons with AIDS Program (HOPWA). These

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three grant programs support housing, community facility, and human service projects serving low-income people.

The **Sustainability Program** is responsible for administering green building, green business, energy efficiency, solar energy and climate protection programs. The program is responsible for producing the County of Marin Operations report that assesses the organization's efforts in sustainability and providing technical support for related projects. The program is partially funded from State and Federal grants.

The **Building and Safety Program** is responsible for enforcement of the State building standards code for building construction throughout the unincorporated areas of Marin County. The Building and Safety Program regulates building construction through the administration of building codes, review of building plans, and the issuance of building permits. Building safety is accomplished by effective enforcement of building codes and regulations. Building permits fees cover the costs associated with this program and no matching or general County funds are required to support this State-mandated program.

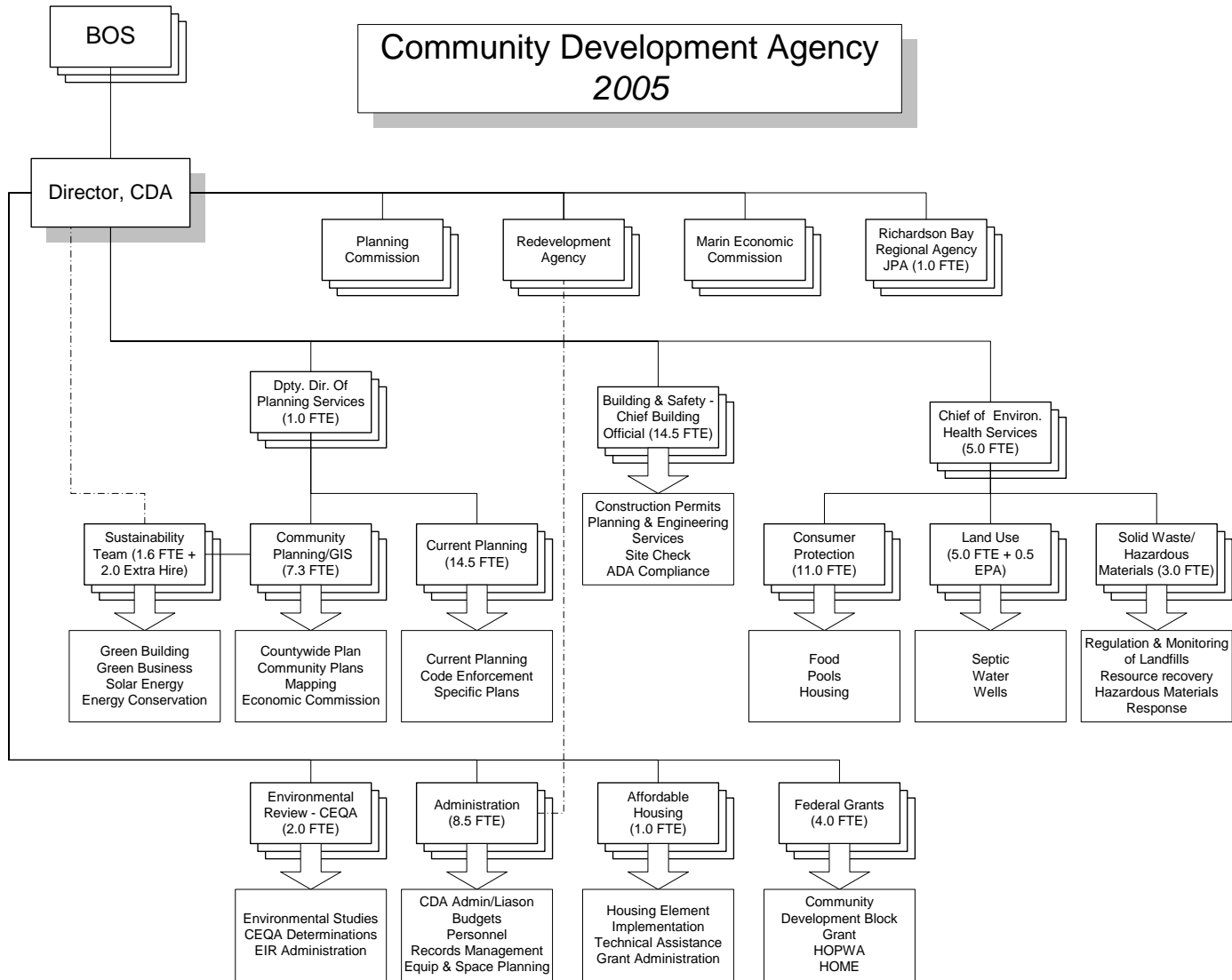
The Environmental Health Services Division's **Consumer Protection Program** provides oversight of all retail food facilities throughout the county. Staff members also inspect all public swimming pools and spas, and periodically inspect multi-unit residential housing. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

The Environmental Health Services Division's **Land Use Program** includes oversight of onsite wastewater systems, permitting of domestic water wells and regulatory oversight of small public water systems (fewer than 200 connections) throughout the county. The staff also evaluates the evolving technologies in the field of wastewater treatment.

The Environmental Health Services Division's **Solid Waste and Hazardous Materials Response Programs** include oversight of active and closed solid waste sites throughout the county. Staff members coordinate the Environmental Health Services response to accidental releases of hazardous or toxic materials, providing assistance to the on-scene commander. They are also in the forefront of preparing the County to meet the threat of a nuclear, chemical or biological attack.

The **Richardson Bay Regional Agency Program** (RBRA) is a cooperative effort of four cities and the County of Marin. Program activities include removal of environmental and navigational hazards that find their way into Richardson Bay, water quality monitoring, maintenance, and enhancement, general Richardson Bay management activities, and providing a public meeting forum for discussion and resolution of issues related to Richardson Bay.

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III. DEPARTMENTAL GOALS

Goal 1: Protect and restore environmental resources.

This goal will be enacted through effective land use planning and management of waste and water resources.

- A. This goal is consistent with the countywide community goals *Environmental Preservation* and *Healthy Communities*. It is also aligned with the Marin County and CDA's mission statements which both call for preserving environmental quality.
- B. Protecting the environment is a fundamental concern of the Marin County community and a core activity of the Community Development Agency.
- C. Continuing planning and programmatic efforts to protect and restore the Marin County environment provide a variety of environmental, economic and social benefits. While this goal is ongoing, a number of targets and indicators are proposed to measure progress in the Countywide Plan and other documents.
- D. Placing land use planning, environmental health, and the Richardson Bay Regional Agency within the Community Development Agency has facilitated the coordination of program initiatives involving the protection of land and water.
- E. Administering the mandates of the California Environmental Quality Act (CEQA) for all County projects is central to the success of this goal. However, as a result of a recent appellate court decision (*SPAWN v. County of Marin*) increased environmental analysis will now be required, resulting in the need to prepare more Initial Studies. This will result in additional time demands for a staff function that is already experiencing difficulties with keeping up with the existing workload. Consequently, a critical policy decision will need to be made on how to best provide additional support to carry out the environmental review process.

Goal 2: Support healthy and safe communities.

This goal will be enacted through effective Environmental Health and Building and Safety programs.

- A. This goal is consistent with countywide community goals pertaining to *Healthy Communities* and *Safe Communities*. It is also aligned with Marin County and CDA mission statements which both call for supporting healthy, safe communities.
- B. Supporting healthy and safe communities are fundamental concerns of the Marin County community and a core activity of the Community Development Agency.
- C. Continuing programs to support healthy and safe communities in Marin County provide a variety of environmental, economic and social benefits. While this goal is ongoing, a number of targets and indicators are proposed to measure progress in the Countywide Plan and other documents.

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D. Placing Environmental Health and Building and Safety programs and the Richardson Bay Regional Agency within the Community Development Agency has facilitated the coordination of many program initiatives including the health and safety of water wells, septic systems, recreational beaches, removal of navigational hazards, and building construction.

E. Historically, environmental health activities have centered almost exclusively on fee based, permit processing activities. Recently, however, grant funding has enabled a more proactive and comprehensive approach including community education, beach monitoring, free septic inspections and the initiation of a septic monitoring and maintenance district. Consequently, in the long run a critical policy decision will need to be made on whether to continue and how to best provide and expand these types of services.

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

This goal will be enacted by the efficient preparation of plans, regulations and programs that ensure environmental, social, and economic needs are in alignment.

A. This goal is consistent with the countywide community goals pertaining to *Sustainable Communities* and *Environmental Preservation*. It is also aligned with the Marin County and CDA mission statements which both call for supporting sustainable communities and preserving environmental quality.

B. Planning sustainable communities was approved as the overarching theme of the draft Countywide Plan and has become a core activity of the Community Development Agency.

C. Continuing plans, regulations and programs that support sustainable communities in Marin County provide a variety of environmental, economic and social benefits. While this goal is ongoing, a number of targets and indicators are proposed to measure progress in completing, adopting and implementing the Countywide Plan and other documents.

D. Placing land use planning, environmental coordination and environmental health, the sustainability program, the Economic Commission, and federal grants as responsibilities within the Community Development Agency has facilitated the coordination of related program initiatives.

E. The Affordable Housing Program (along with the previously mentioned environmental review function) are both in need of one additional Assistant Planner/Planner to continue to be successful.

Goal 4: Review and improve permit processing and workload management systems in order to reduce or eliminate redundancies and steps that add little or no value.

This goal will be enacted through a systematic analysis of permit processing activities and implementation of permit streamlining and tracking initiatives.

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A. This goal is consistent with County organizational goals: *Excellent Customer Service* and *Managing for Results*. It is also aligned with Marin County and CDA mission statements which call for providing excellent and timely, fair and cost effective services.

B. Improving the permit processing system will facilitate CDA's ability to provide excellent customer service. The demands on the Agency continue to grow as a result of the limited and highly regulated amount of land available for development, the increasing complexity of State and Federal laws, as well as the high expectation of a well-educated and affluent population. This has contributed to a planning process that is heavily scrutinized, slow, and difficult to administer within current fiscal constraints.

C. Achieving this goal will provide more timely customer service, a variety of economic benefits including more voluntary compliance with local permit requirements, and will enable the more efficient deployment of staff resources. To measure success, the Agency will track application processing times and establish applicable targets.

D. Alignment with the Information Services Department will help to analyze work flow, and assist in the selection, implementation and maintenance of an automated permit tracking system.

E. Critical policy decisions will involve the funding and selection of technical assistance and permit tracking software, and how much to streamline the land use hearing and permit processes.

Goal 5: Improve customer service.

This goal will be enacted through effective public outreach, improved project management, and implementation of permit streamlining and tracking initiatives.

A. This goal is consistent with County organizational goals: *Excellent Customer Service* and *Effective Communication*. It is also aligned with Marin County and CDA mission statements which call for providing excellent and timely, fair and cost effective services.

B. Receiving excellent customer service is a fundamental concern of the Marin County community, and providing it is a core responsibility of the Community Development Agency.

C. Continuing efforts to improve customer services in Marin County will provide a variety of environmental, economic and social benefits including a better understanding of and more voluntary compliance with local permit requirements. While this goal is ongoing, additional customer service targets and indicators should be enacted and monitored by CDA.

D. Placing, environmental health, building and safety and planning within the Community Development Agency has established responsibility for and facilitated the coordination of most construction permit processing activities.

E. Currently, many land use permit processing activities are very discretionary and labor intensive. Consequently, a critical policy decision will need to be made on whether and how to streamline the land use hearing and permit process while still providing excellent service and being responsive to the public.

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Goal 6: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention.

This goal will be enacted through additional training and career advancement opportunities.

A. This goal is consistent with County organizational goals: *Employer of Choice* and *Effective Communication*. It is also aligned with the Marin County and CDA mission statements which call for providing excellent and timely, fair and cost effective services.

B. Staff training and retention are critical factors in providing excellent service, as CDA staff are the agency's most valuable resource. The expertise that has been developed in-house is extensive and is costly and disruptive to replace.

C. Continuing and expanding staff training, organizational development, and career advancement needs will help create a more effective, satisfying work environment and added stability and efficiency for the Agency. One measurement to determine the level of success will be increasing the retention rate of Agency staff who are not of retirement age.

D. Continued alignment with the training programs and personnel management regulations administered by the Human Resources Department will facilitate achieving this goal.

E. Obtaining outside organizational development technical assistance in a manner which invites staff participation is a critical policy decision. Applying the newly created fixed term employee status to grant funded positions will also help address staff needs.

IV. PROGRAMMATIC OBJECTIVES

In keeping with CDA's heavy workload, the following key objectives and initiatives proposed for FY 2005-06 focus on core activities and completion of existing initiatives.

Goal 1: Protect and restore environmental resources.

This goal will be enacted through effective land use planning, and effective management of waste and water resources.

Programmatic Objective 1: Continue to implement existing water quality monitoring and wastewater projects that protect water quality.

The desired outcome is environmental protection through continued progress in completing the following key program initiatives:

- Successfully operate the third full-scale beach monitoring program and continue efforts to secure funding for future years (Consumer Protection Program – grant funding)
- Continue consultant study and environmental review process to relocate leachfields away from the shoreline of Tomales Bay and pursue development of a County Service Area for the East Shore project (Land Use Program – grant and future CSA funding)

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- Pursue all regulatory approvals for a wastewater technology demonstration project utilizing grant funding (Land Use Program – grant funding)
- Improve the well database reporting system (Land Use Program – fee supported)
- Continue efforts to establish and fund a low-interest loan program for septic system upgrades (Land Use Program - dependent upon State revolving loan funds becoming available)
- Continue to inspect and monitor public pool and spa facilities (Consumer Protection Program – fee supported)

A. Funding for the aforementioned programs is available in the baseline budget and through grant opportunities.

B. Key challenges include maintaining ongoing community support and funding.

C. Collaboration is required with several State agencies involved in water quality regulation and funding. The actual construction of public facilities will increase the workload of the Department of Public Works. Additionally, new statewide regulations (AB 885) relating to the design, permitting, and installation of septic systems could result in a major shift in the inspection and evaluation of septic systems. This would result in a steep learning curve and extensive training of staff.

Goal 2: Support healthy and safe communities.

This goal will be enacted through effective Environmental Health and Building and Safety programs.

Programmatic Objective 1: Continue consumer protection activities that minimize the risk of food-borne illness, and the effective management of solid waste and hazardous materials programs.

The desired outcomes are healthy and safe food facilities through continued progress in completing the following key program initiatives:

- Research and implement the posting of food inspection results on the Agency website (Consumer Protection Program – funds are in the baseline budget)
- Continue to improve effectiveness and outcomes across all inspection programs and complaint follow-up procedures (All Inspection Programs – funds are in the requisite baseline budgets)
- Initiate a voluntary award to recognize food facility operators who exceed basic inspection and operational food safety requirements (Consumer Protection Program – funds are in the baseline budget)
- Continue to work with the Health Officer and the Joint Advisory Committee to address threats and agents (Solid Waste & Hazardous Response Program – funds are in the baseline budget)
- Continue to pursue grant funding to clean up waste tire sites (Solid Waste & Hazardous Response Program – dependent upon grant funding)

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- Continue to expand the pharmaceutical return program to keep pharmaceutical materials out of the waste stream and the environment (Solid Waste & Hazardous Response Program – dependent upon grant funding)
- Prepare and execute training for the implementation of the State's California Food Code (Consumer Protection Program – funds are in the baseline budget)

A. Funding for this initiative is available within the existing budget, as well as through successful grant applications.

B. Key challenges include effective workload management and upgrading the outdated permit tracking software currently used by Environmental Health Services.

C. Collaboration with the Health & Human Services Department and other divisions of the Community Development Agency will enhance the success of this objective.

Programmatic Objective 2: Continue to provide vessel abatement activities in Richardson Bay

The desired outcome is to maintain a healthy and safe environment in Richardson Bay and at the shoreline through continued progress in completing the following key program initiatives:

- Continue to annually remove derelict or wrecked vessels from Richardson Bay, protecting water quality and maintaining channels for navigation (Richardson Bay Regional Agency – funds are in the baseline budget)
- Continue annual water quality testing and pursue State funding (Richardson Bay Regional Agency – funds are in the baseline budget)
- Continue shoreline and marsh cleanup and restoration efforts in Richardson Bay (Richardson Bay Regional Agency – funds are in the baseline budget)
- Serve on the California Department of Boating and Waterways Advisory Committee to develop legislation to address problems created by derelict vessels (Richardson Bay Regional Agency – funds are in the baseline budget)
- Develop a mooring program for Richardson Bay (Richardson Bay Regional Agency – funds are in the baseline budget)
- Continue to fund set-aside for replacement of equipment (Richardson Bay Regional Agency – funds are in the baseline budget)
- Continue to develop registration program for anchor-out vessels to address navigational and environmental hazard issues (Richardson Bay Regional Agency – funds are in the baseline budget)
- Participate in the Tomales Bay boating management plan (Land Use Program, Water Quality Liaison – grant funded)

A. Funding for these activities is provided through the JPA or through grant funding.

B. The key challenge is the retention of existing, experienced staff.

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C. The JPA is a collaboration of four cities and the County. These activities will not affect other departments.

Programmatic Objective 3: Ensure the safety of new construction through plan review and building inspection.

The desired outcome is structurally sound, safe and healthy construction through continued progress in meeting the following key program initiatives:

- Recruit for and hire a new Chief Building Official (Building and Safety Program – funds are in the baseline budget)
- Continue to implement plan check and building inspection operations, with an increased emphasis on ensuring compliance with approved plans and applicable regulations (Building and Safety Program – funds are in the baseline budget)
- Continue to administer the wood burning smoke reduction and the construction and demolition waste recycling programs (Building and Safety Program – funds are in the baseline budget)
- Continue to investigate ways to reduce paper plans, increase efficiency, and obtain additional office space for staff (Building and Safety Program – funds are in the baseline budget)

- A. Funding for these initiatives is included in the baseline budget of the Building and Safety Program.
- B. The key challenge will be replacing both the Chief Building Official and Assistant Chief Building Inspector.
- C. Collaboration with the Planning and Environmental Health programs of CDA, and Land Development staff in the Department of Public Works is critical to the success of this program. However, no significant workload increases for other departments are anticipated.

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

This goal will be enacted by efficient preparation of plans, regulations and programs that ensure environmental, social, and economic needs are in alignment.

Programmatic Objective 1: Complete and implement applicable plans and regulations that align environmental, social, and economic needs.

The desired outcome includes approval of the Countywide Plan and other related planning codes through continued progress in meeting the following key program initiatives:

- Complete the Environmental Impact Report, hold public hearings, and adopt the Marin Countywide Plan (Community Planning – previously approved supplemental allocation for preparation of the Countywide Plan and some baseline budget)

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- Adopt and implement countywide residential design guidelines and community-based design guidelines for the following communities (Current Planning Program – funds are in the baseline budget):
 - Kentfield design guidelines
 - Kent Woodlands design guidelines
 - Lucas Valley design guidelines
 - Strawberry design guidelines
- Adopt technical corrections to Development Code and propose revisions implementing residential design standards (Current Planning Program – funds are in the baseline budget)
- Adopt updated Coastal Zone regulations for the Development Code (Current Planning Program – funds are in the baseline budget)
- Complete the administrative draft of the Local Coastal Program (Community Planning Program – funds are in the baseline budget)
- Continue to conduct community meetings leading to preparation of a Specific or Master Plan for a mixed use project at the Marinwood Plaza (Current Planning Program – dependent upon securing additional grant/outside funding)

A. Funding was provided by one-time allocations for preparation of the Countywide Plan and within the baseline budget.

B. The key challenges include responding to public and Planning Commission input and successfully completing the CEQA and public hearing process.

C. Ongoing collaboration with other departments including the Department of Public Works, Parks and Open Space, Agricultural Commissioner, and Health & Human Services, among others, will be needed to succeed. However, no significant workload increases are anticipated for other departments.

Programmatic Objective 2: Continue to implement affordable housing strategies.

The desired outcome is the regulatory approval and eventual development of additional affordable housing units through continued progress in meeting the following key program initiatives:

- Prepare and adopt an ordinance to address housing impacts of large residences (Affordable Housing Program – funds are in the baseline budget)
- Continue to implement Marin County Housing Element programs (Affordable Housing Program – funds are in the baseline budget)
- Annually report progress of Marin County Housing Element programs (Affordable Housing Program – funds are in the baseline budget)
- Maintain and keep updated the MARIN HOUSING HELP website that can assist County employees in securing homeownership and affordable rental housing, and provide technical assistance to government agencies and non-profit developers (Affordable Housing Program – funds are in the baseline budget)

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- Continue to utilize the in-lieu affordable housing trust fund and apply for additional outside revenue sources for affordable housing projects, including the former Ross Hospital parking lot site (Affordable Housing Program – funds are in the baseline budget)
- Continue to participate on the Board of the Marin Workforce Housing Trust (Affordable Housing Program – funds are in the baseline budget)
- Add an assistant/planner to the Affordable Housing Program to assist the Housing Strategist with the workload (Affordable Housing Program – funds available from transfer tax revenue from San Rafael)

A. The Affordable Housing Program is currently staffed by a single individual managing a number of volunteers and interns. To accomplish this objective, an assistant/planner is also required. Funding for this position is available from the transfer tax that is paid to the County from San Rafael. These funds (\$250,000 annually) go into the In-Lieu Housing Trust Fund.

B. Key challenges include retention of experienced staff and receiving authorization to hire one additional Assistant Planner/Planner to assist the Housing Strategist.

C. Collaboration with the Department of Public Works and Housing Authority will enhance the success of this program, although no significant workload increases for other departments is anticipated.

Programmatic Objective 3: Promote energy efficiency and the use of renewable materials and conservation of resources in the built environment and in business practices.

The desired outcome includes reduced energy consumption and a decreased “ecological footprint” through continued progress in meeting the following key program initiatives:

- Continue to provide green building technical assistance for project applicants, building professions, cities and towns (Sustainability Program – funds are in the baseline budget)
- Certify additional new green businesses and “Sustainable Partners” (Sustainability Program – funds are in the baseline budget)
- Continue to conduct solar trainings and solar home tours (Sustainability Program – funds are in the baseline budget through fees and grant funds)
- Continue to work with cities and towns to promote solar installations, green building and greenhouse gas reduction (Sustainability Program – funds are in the baseline budget through fees and grant funds)
- Increase a 0.6 FTE Planner position by 0.15 to 0.75 FTE (Sustainability Program, expense can be absorbed in baseline budget)
- Consider establishment of an Energy Task Force (Sustainability Program – funds are in the baseline budget)
- Conduct Phase II of the Community Choice Aggregation study and determine future direction (Sustainability Program – additional funding will be required to complete study)

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- A. Funding for the above objectives is from grants and within the baseline budget, except for the unknown cost of the second phase of the Community Choice Aggregation study, which is currently unfunded.
- B. Key challenges include retaining experienced staff. Consider converting two grant-funded positions to fixed-term positions to coincide with the length of the grant funding.
- C. Collaboration with the Department of Public Works would enhance the success of this program. However, no significant workload increase for other departments is anticipated.

Goal 4: Review and improve permit processing and workload management systems in order to reduce or eliminate redundancies and steps that add little or no value.

This goal will be enacted through a systematic analysis of permit processing activities and implementation of permit streamlining and tracking initiatives.

Programmatic Objective 1: Improve the timeliness of permit processing and increase access to permit information for the public.

The desired outcome includes faster permit processing and better access to information without reducing quality, through continued progress in meeting the following key program initiatives:

- Coordinate and implement an analysis of permit processing procedures and opportunities for streamlining (Administration Program – additional one-time funding will be requested)
 - Select, purchase, and install an automated and integrated permit tracking system (Administration Program – additional one-time funding will be requested over two fiscal years)
 - Prepare and enact a second unit amnesty program (Affordable Housing and Current Planning Programs – funds are in the baseline budget)
- D. Funding for the above objective will be requested in a budget change proposal.
 - E. Key challenges include the heavy workload associated with this objective and securing additional funding estimated at \$300,000.
 - F. Collaboration with the Information Services Technology Department, the Land Use Division of Public Works, and other entities will be needed accurately monitor any given permit. Additionally, Information Services will be required to provide expertise and an increased workload throughout the selection, re-engineering, implementation, and long term maintenance of the system.

Goal 5: Improve customer service.

This goal will be enacted through effective public outreach, improved project management, and implementation of permit streamlining and tracking initiatives.

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Programmatic Objective 1: Improve public outreach to key constituencies

The desired outcome is improved public outreach and communication with our internal and external customers through continued progress in meeting the following key program initiatives:

- Update the CDA website with information on the Agency's processes and regulations (All programs – funds are in the baseline budget)
- Update informational brochures and application forms (All programs – funds are in the baseline budget)
- Conduct a workshop with the Board of Supervisors to establish CDA priorities at least once every two years, and report on their progress at least twice per year (Administration Program – funds are in the baseline budget)
- Conduct an annual workshop with key stakeholder groups such as advisory committees, architects, builders, restaurant groups, environmentalists, and others to improve communication and understanding of each others' needs (All Programs – funds are in the baseline budget).
- Consider hiring a consultant to help format and edit new information brochures and/or an Assistant Planner/Planner to be responsible for enacting a comprehensive customer service/public outreach program (Administration Program – will require additional funding)

G. Funding for this objective is available in the existing baseline budget, except for the hiring of a consultant and/or staff member to create and enact a comprehensive customer service program.

H. Key challenges include overcoming heavy workloads to complete these labor-intensive activities, and obtaining additional funding through a budget change proposal.

I. Collaboration will be needed with the Information Services and Technology, Public Works Department, Parks & Open Space, and other entities to succeed. However, significant workload increases will be limited to the Information Services and Technology Department.

Goal 6: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention.

This goal will be enacted through additional training and career advancement opportunities.

Programmatic Objective 1: Improve staff productivity and job satisfaction through improved training opportunities.

The desired outcome includes increased training opportunities for all staff through completion of the following key program initiatives:

- Provide comprehensive training for all new employees (All Programs – funds are in the baseline budget)

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- Continue to provide training opportunities for all existing staff, including bringing critical training to the entire agency rather than sending only a few employees to outside sessions (All programs – funds are in the baseline budget)
- Provide management training designed to support staffs' individual abilities, needs and diversity (All Programs – funds are in the baseline budget)
- Prepare and execute training for the implementation of the State's California Food Code (Consumer Protection Program – funds are in the baseline budget)

A. This objective can be accomplished within the existing CDA and HR training budgets.

B. Key challenges include recruitment and filling of existing vacant positions.

C. Collaboration with the Human Resources Department will enhance the success of this program. However, no significant workload increases for other departments are anticipated.

Programmatic Objective 2: Conduct an organizational development assessment and provide career advancement opportunities.

The desired outcome is increased efficiencies, a more satisfying work environment, career advancement opportunities, and increased staff retention through progress on the following initiative:

- Successful completion of an organizational assessment (All programs, but focusing on current planning would require some additional funding)

A. Funding for this objective is estimated to be approximately \$20,000 and would require Board approval.

B. Key challenges include conducting and implementing the analysis in a positive manner that gains widespread acceptance.

C. Collaboration with the County Administrator's Office and the Human Resources Department will be critical to the success of this objective. However, no significant workload increase for other departments are anticipated.

**MARIN COUNTY PLANNING COMMISSION
BUDGET GOALS AND KEY INITIATIVES
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Goal 1: Prepare and administer equitable and flexible plans, regulations, and programs that support a diverse and sustainable community. (Goal 3 of CDA Performance Plan.)

Key Program Initiatives for 2005-2006:

- Complete the Environmental Impact Report, hold public hearings, and adopt the Marin Countywide Plan. (Community Planning – previously approved supplemental allocation for preparation of the Countywide Plan and some baseline budget.)

- Adopt and implement countywide residential design guidelines and community-based design guidelines for the following communities (Current Planning Program – funds are in the baseline budget):
 - Kentfield/Greenbrae design guidelines
 - Kent Woodlands design guidelines
 - Lucas Valley design guidelines
 - Strawberry design guidelines

- Adopt technical corrections to Development Code and propose revisions implementing residential design standards. (Current Planning Program – funds are in the baseline budget.)

- Adopt updated Coastal Zone regulations for the Development Code. (Current Planning Program – funds are in the baseline budget.)

- Complete the administrative draft of the Local Coastal Program. (Community Planning Program – funds are in the baseline budget.)

- Continue to conduct community meetings leading to preparation of a Specific or Master Plan for a mixed use project at the Marinwood Plaza. (Current Planning Program – dependent upon securing additional grant/outside funding.)

- Prepare and adopt an ordinance to address housing impacts of large residences. (Affordable Housing Program – funds are in the baseline budget.)

- Continue to implement Marin County Housing Element programs. (Affordable Housing Program – funds are in the baseline budget.)
- Annually report progress of Marin County Housing Element programs. (Affordable Housing Program – funds are in the baseline budget.)
- Maintain and keep updated the MARIN HOUSING HELP website that can assist County employees in securing homeownership and affordable rental housing, and provide technical assistance to government agencies and non-profit developers. (Affordable Housing Program – funds are in the baseline budget.)
- Continue to utilize the in-lieu affordable housing trust fund and apply for additional outside revenue sources for affordable housing projects, including the former Ross Hospital parking lot site. (Affordable Housing Program – funds are in the baseline budget.)
- Add an assistant/planner to the Affordable Housing Program to assist the Housing Strategist with the workload. (Affordable Housing Program – funds available from transfer tax revenue from San Rafael.)

Key Long-Term Initiatives:

- Update existing Community Plans and prepare new community plans where appropriate.
- Prepare additional community-based design standards where appropriate.
- Enact amendments to Development Code as implementation measures for Countywide Plan Update, Single Family Residential Design Guidelines, and Community Plan Updates.

Key Challenges:

- Responding to public and Planning Commission input.
- Successfully completing the CEQA and public hearing processes for plan updates.
- Retention of experienced staff.

- Receiving authorization to hire one additional Assistant Planner/Planner to assist the Housing Strategist.

Goal 2: Review and improve permit processing and workload management systems in order to reduce or eliminate redundancies and steps that add little or no value. (Goal 4 of CDA Performance Plan.)

Key Program Initiatives for 2005-2006:

- Coordinate and implement an analysis of permit processing procedures and opportunities for streamlining. (Administration Program – additional one-time funding will be requested.)
- Prepare and enact a second unit amnesty program. (Affordable Housing and Current Planning Programs – funds are in the baseline budget.)
- Key Long-Term Initiative: Select, purchase, and install an automated and integrated permit tracking system. (Administration Program – additional one-time funding will be requested over two fiscal years.)

Key Challenges:

- Heavy workload associated with initiatives.
- Securing additional funding (estimated at \$300,000).

Goal 3: Improve customer service. (Goal 5 of CDA Performance Plan.)

Key Program Initiatives for 2005-2006:

- Update the CDA website with information on the Agency's processes and regulations. (All programs – funds are in the baseline budget.)
- Update informational brochures and application forms. (All programs – funds are in the baseline budget.)
- Conduct a workshop with the Board of Supervisors to establish CDA priorities at least once every two years, and report on their progress to the Planning

Commission and Board at least twice per year. (Administration Program – funds are in the baseline budget.)

- Conduct an annual workshop with key stakeholder groups such as advisory committees, architects, builders, restaurant groups, environmentalists, and others to improve communication and understanding of each others' needs. (All Programs – funds are in the baseline budget.)
- Consider approving one additional Assistant Planner/Planner position to be responsible for enacting a comprehensive agency-wide customer service/public outreach program (if consistent with the consultant-assisted organizational analysis).
- Approve one additional Assistant Planner/Planner position to assist the Environmental Planning Coordinator process an increased number of initial studies anticipated as a result of the SPAWN v. County of Marin litigation.
- Consider hiring a consultant to help format and edit new information brochures and/or an Assistant Planner/Planner to be responsible for enacting a comprehensive customer service/public outreach program. (Administration Program – will require additional funding.)

Key Long Term Initiative: Enact effective public outreach, improved project management, and implementation of permits streamlining and tracking initiatives.

Key Challenges:

- Overcoming heavy workloads to complete these labor-intensive activities.
- Obtaining additional funding through a budget change proposal.

Goal 4: Address staff training and organization development needs in order to create a more satisfying work environment and increase staff retention. (Goal 6 of CDA Performance Plan.)

Key Program Initiatives for 2005-2006:

- Provide comprehensive training for all new employees. (All Programs – funds are in the baseline budget.)
- Provide training opportunities for Planning Commission and all existing staff, including bringing critical training to the entire agency rather than sending only a

few employees to outside sessions. (All programs – funds are in the baseline budget.)

- Provide management training designed to support staffs' individual abilities, needs and diversity. (All Programs – funds are in the baseline budget.)

- Conduct an organizational development assessment and provide career advancement opportunities.

Key Long-Term Initiative: Provide additional training and career advancement opportunities.

Key Challenges:

- Recruitment and filling of existing vacant positions.

- Conducting and implementing the analysis in a positive manner that gains widespread acceptance.