

DEPARTMENT OF CONSERVATION AND DEVELOPMENT

I. DEPARTMENT MISSION OR MANDATE OR GOAL

The department's mission is to serve the citizens of Contra Costa County through the formulation and implementation of the County General Plan, the administration of the Building Code, and coordination of planning, building, special housing, economic development, transportation, infrastructure, solid waste and habitat conservation programs. Our work recognizes that land use planning and the provision of infrastructure and building services have social, environmental and economic impacts on the entire fabric of a community. We are dedicated to serving our customers and the public interest by:

- Encouraging public participation in planning activities;
- Providing balanced short- and long-term development of the County within the regional setting;
- Conserving and enhancing the physical, environmental, social, and economic resources of the County and region;
- Balancing a multitude of diverse public and private interests and community visions;
- Facilitating decision-making and solutions by providing both accurate and timely information through objective and thorough analyses; and,
- Collaborating with residents, other agencies, civic and business groups to promote self-sustaining communities and foster economic opportunities.

II. MAJOR PROGRAM DESCRIPTIONS

(includes Proposed Operations Budget and Staffing for FY 2015/16)

A. ADMINISTRATION

Provide overall policy direction and leadership for Department's programs and activities. The budget for Administration includes department occupancy costs, retiree benefit costs and debt service.

BUDGET: \$1,579,984

FTE: 2.0

B. MANAGEMENT SYSTEMS AND BUSINESS OPERATIONS

Provide overall support for the Department's operating divisions including management of department revenue recovery and other financial services; information technology including GIS mapping and graphics services, countywide demographic information services, computer network support and development of database and other electronic and technology services; facilities and fleet management; development and implementation of departmental policies and procedures; development and monitoring of Department's budget; and personnel, labor and other general administrative activities.

BUDGET: \$4,103,142

FTE: 23.0

C. ADVANCE PLANNING

Analyze proposed amendments to the County General Plan, develop special plans and programs that address changing local priorities and implement the goals and policies of the County General Plan.

BUDGET: \$243,342

FTE: 1.0

D. CURRENT PLANNING

Facilitate orderly land use and development consistent with the County General Plan, CEQA, other State laws including the Permit Streamlining Act and the County Ordinance Code. Administer development permit applications (rezoning, land use permits, variances) in the unincorporated communities. Provide for the inclusion within the project review process of various County and non-County public agencies, homeowner groups, municipal advisory councils, cities and environmental groups. Monitor the implementation of residential, commercial and industrial projects to ensure compliance with the permit conditions and environmental mitigation requirements. Review proposed G-80 development for compliance with applicable Zoning Ordinance restrictions, development permits, and State law requirements prior to clearing construction plans for issuance of building permits within the unincorporated areas.

BUDGET: \$7,436,481

FTE: 26.0

E. Federal Programs, Community Development Bond, Successor Agency

Federal Programs: Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Neighborhood Stabilization Program (NSP), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Implement the County General Plan by supporting social service programs, supporting infrastructure improvements and public facilities, creating job opportunities, and improving and preserving affordable housing.

Community Development Bond and Special Program: Structure and administer County tax-exempt bond financing of single family mortgages, multifamily apartments, industrial projects and infrastructure. Administer the Keller Canyon Mitigation fund, which provides funding for community benefits within East Contra Costa County.

Successor Agency: The California state legislature enacted Assembly Bill x1 26 to dissolve redevelopment agencies, effective February 1, 2012. The Board of Supervisors declared that the County would act as successor agency for the dissolved Redevelopment Agency. The Board of Supervisors also declared that the County would act as the Housing Successor, accept the responsibilities and housing assets of the former redevelopment agency. The Department of Conservation and Development oversees the dissolution of the former Redevelopment Agency, staffs the Oversight Board, implements the activities of the Housing Successor.

BUDGET: \$1,258,746

FTE: 8.0

F. TRANSPORTATION PLANNING

Coordinate the development and implementation of the County's transportation policies with other agencies in support of the County's General Plan. Evaluate the consistency of major development applications with the Circulation Element. Implement the County's growth management program, including congestion management and trip reduction activities, and administration of the Measure J-04 "Return To Source" revenues comprising approximately \$10 million of the budget for the seven-year County Road Improvement Program. Provide transportation planning support as needed to other county agencies and jurisdictions. Provide staff services to the Airport Land Use Commission to foster compatible development in the contiguous and surrounding areas.

BUDGET: \$1,683,704

FTE: 6.0

G. CONSERVATION/SOLID WASTE

Manage County solid waste and resource recovery programs, including administering franchise agreements for a landfill, transfer station and collection of solid waste and recycling in portions of the unincorporated area. Develop and implement source reduction, reuse and recycling programs to reduce the amount of unincorporated area waste being disposed in landfills. Collect, maintain and make available information on a countywide basis related to reuse and recycling services/facilities available locally as well as reporting of jurisdiction of origin data for actual in-county landfill disposal. Participate with neighboring jurisdictions through various agreements in solid waste and resource recovery programs in Central County and West County

BUDGET: \$1,425,489

FTE 5.0

H. WATER PLANNING/HABITAT CONSERVANCY

Plan and coordinate construction and operations/maintenance of ship channels through dredging and disposal projects with the Army Corps of Engineers to ensure safe and efficient vessel transport. Participate with federal, state and local agencies on water resource planning activities affecting water quality along Contra Costa's shoreline. Staff the East Contra Costa Habitat Conservancy which has been delegated permit authority to enforce certain federal and state wildlife protection and clean water laws in eastern Contra Costa County.

BUDGET: \$1,009,413

FTE: 7.0

I. CLEAN WATER

Provide plan review and inspection services for development projects requiring compliance with Clean Water regulations.

BUDGET: \$25,000

FTE: 0

J. APPLICATION AND PERMIT CENTER

The Application and Permit Center (APC) exists to make the processing of land development permits easier for its customers. This is accomplished by providing them as many development related services as possible at one (1) central location. The service delivery team at the APC is comprised of staff from our two (2) divisions (Building Inspection and Community Development divisions) and Public Works. The APC staff work closely with the Environmental Health Department, the fire districts, school districts and the sanitation district to provide a coordinated and efficient approach to the processing of development related permits. Working together on a consistent basis has resulted in a more efficient development review process. Having several departments working together in one location has developed an appreciation for the difficulty applicants' face when attempting to complete a project.

BUDGET: \$771,836

FTE: 7.0

K. ENGINEERING and PLAN CHECK SERVICES

Review plan drawings, structural design calculations, fire and life safety, mechanical, plumbing, electrical, Title 24 energy conservation and accessibility requirements of the building to comply to the applicable codes and ordinances. Once the review is completed, fees are calculated and the documents required for issuance of the building permit are prepared. The Division concentrates on the more important requirements of structural and fire safety and provides this assistance through licensed structural engineers. In addition to the unincorporated area of the county, the department also provides plan review services for eight (8) cities: Pinole, Clayton, Lafayette, Moraga, Orinda, San Pablo, Hercules and Walnut Creek. This Division also reviews structural documents and plans for energy plants on behalf of the California Energy Commission. This Division also provides technical and code compliance information to contractors, architects and engineers, developers, power plants, commercial refineries and homeowners.

BUDGET: \$ 2,666,867

FTE: 20.0

L. BUILDING INSPECTION SERVICES

Provide field inspection of plumbing, mechanical, electrical, structural and grading components to ensure compliance with approved plans, codes and ordinances to achieve structurally sound and safe buildings. Through a contractual agreement the Division serves as the Building Department and provides all building inspection services for the cities of Clayton, Hercules, Lafayette, Moraga and Orinda. The Division staffs an office in Lafayette that provides the full range of engineering and plan check services, as well as a satellite office in Brentwood that provides plan review and code inspection services. The Division also provides a variety of contractual building inspection services on an as-needed basis to several other cities within the County, including Pinole, San Pablo, and Walnut Creek. The Division also functions as Chief Building Official and provides plan review and field inspection services for three power plant projects within the County through a contract with the California Energy Commission.

BUDGET: \$10,375,213

FTE: 33.0

M. CODE ENFORCEMENT

Respond to building, housing and zoning code violation complaints and abate hazardous structures and public nuisances. Implement the county's Abandoned Vehicle Abatement Program (AVAP).

BUDGET: \$1,543,482

FTE: 11.0

N. WEATHERIZATION

Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments and mobile homes through a variety of State-funded programs.

BUDGET: \$859,437

FTE: 9.0

O. HOUSING REHABILITATION (Neighborhood Preservation Program)

Provide financial assistance to low and moderate-income families who are performing housing rehabilitation in order to ensure building code compliance of existing structures.

BUDGET: \$540,559

FTE: 2.0

P. RESIDENTIAL RENTAL INSPECTION

Provide inspection services for all rental units in the unincorporated portions of the County.

BUDGET: \$11,455

FTE: 0

STAFF PROFILE OF FUNDED POSITIONS – by Job Type (includes vacancies) FY 2015-16

Class Allocated Positions - Job Type Count

| | |
|--|-----|
| Director | 1 |
| Executive Secretary | 1 |
| Unrepresented Management | 7 |
| Other Management | 6 |
| Planners | 41 |
| Planning Technicians | 7 |
| Secretarial/Clerical Support | 23 |
| Engineers/Plan Checkers | 22 |
| Building Inspectors/Grading Inspectors | 30 |
| Fiscal | 10 |
| IT | 5 |
| Weatherization/Home Repair | 7 |
| TOTAL | 160 |

III. DEPARTMENT ACCOMPLISHMENTS FY 2013-2014

A. ADVANCE PLANNING

1. Northern Waterfront: On January 10, 2014, DCD provided project management for the Northern Waterfront Public Forum. The Northern Waterfront Economic Development Initiative is a new Board initiative aimed at promoting the economic development along Contra Costa County's northern waterfront, a 50-mile long stretch of shoreline running from the City of Hercules to the City of Oakley. The Forum, which was broadcasted on CCTV, was attended by more than 400 people, including numerous elected officials and policy makers. DCD GIS staff prepared and published the Contra Costa County Northern Waterfront Atlas for the event, providing detailed maps and data on economic development opportunities. A market analysis of the Northern Waterfront was released at the event, providing information on emerging industry clusters and recommendations for fostering economic development. Next steps for FY 2015/16 include working with the Board and partners to cement partnerships and begin to implement recommendations.
2. Climate Action Plan: DCD has re-engaged with Pacific Municipal Consultants (PMC) to update the 2012 Draft Climate Action Plan. This Draft Climate Action Plan identifies specific measures on how the County can achieve a reduction in greenhouse gas (GHG) emissions of 15% below baseline levels by the year 2020. In addition to reducing GHG, the Draft Climate Action Plan includes proposed policies and actions to improve public health and provide additional community benefits, and it lays the groundwork for achieving long-term greenhouse reduction goals for 2020 and 2035. The updated Climate Action Plan which is expected to be presented for Board consideration in FY 2015 will include a revised GHG emissions inventory (Yr. 2013 baseline), updated forecasts, and revised GHG reduction measures.
3. Renewable Energy Plan: The General Plan review and update of renewable energy resources policies and implementation measures aimed at permitting small to medium sized solar energy generation facilities within certain areas of the County based, in part, on a guidance document prepared by the California County Planning Directors' Association entitled, "Solar Energy Facility Permit Streamlining Guide. Concurrent with the General Plan review, DCD has drafted an ordinance to allow and facilitate the development of commercial solar energy facilities in certain zoning districts. The draft ordinance awaits County Counsel review. The Renewable Energy General Plan Amendment and accompanying ordinance are anticipated to be brought forward to public hearing in FY 2015/16.
4. The 2014 Housing Element (5th Cycle): The County's Housing Element was adopted by the Board of Supervisors on December 2, 2014, and was subsequently submitted to the California Department of Housing and Community Development (HCD) for final review and certification.
5. Byron Airport General Plan Amendment and P-1 Zoning Text Amendment: On December 11, 2012 the Board of Supervisors authorized a General Plan Amendment (GPA) study to consider updates and changes to General Plan policies for the Byron Airport to provide consistency with and allow for the range of land uses contemplated under the Byron Airport Master Plan. These combined GPA and Zoning Text Amendment studies are being funded by the Mariposa Energy Project Community

Benefit Fund and an inter-departmental services agreement between DCD and Public Works Department will be executed. The Byron Airport General Plan Amendment and P-1 Zoning Text Amendment are expected to be initiated in FY 2015/16.

B. CURRENT PLANNING

1. Phillips 66 Project: DCD obtained certification of a Recirculated Environmental Impact Report and completed the processing for the Phillips 66 Company "Propane Recovery Project" application at the Rodeo Refinery. The "Propane Recovery Project" is estimated to be an \$85 million project.
2. Emergency Shelter/Single Room Ordinance: Emergency shelter/single room occupancy ordinance was adopted by the Board of Supervisors in November 2014.
3. Winery Project: Specific plan amendment and Land use permit approved by the Board of Supervisors for a winery in the North Gate area of unincorporated Walnut Creek area of the County.
4. AT&T: Processing of seven simultaneous, highly political/controversial land use permit applications for cell sites in the Kensington area. Each application was taken to the BOS in a timely manner while meeting all County and Federal requirements related to the telecommunications industry.
5. Sufism Project: DCD continues the condition of approval compliance review for the Sufism Reoriented Sanctuary. The applicants have satisfied the majority of conditions from the permit, which has allowed them to pull building permits and initiate construction. Completion of the sanctuary is anticipated for some time in the summer of 2015. There are still conditions related to roadway improvements and landscaping that remain outstanding, and are being continually monitored by the DCD and the Public Works Department.

C. FEDERAL PROGRAMS, COMMUNITY DEVELOPMENT BOND, SUCCESSOR AGENCY

1. In July 2013, the Successor Agency received the Certificate of Completion for the Department of Finance. This milestone resulted in the ability to use bond funds for projects not yet under contracts and also to repay loans to the sponsoring jurisdiction under certain circumstances. It also began the period in which the Successor Agency needs to prepare a Long Range Property Management Plan. During FY 13-14, the Walden II, Rodeo Sewer, and the first phase of Contra Costa Centre Infrastructure Improvements were completed. The Long Range Property Management Plan was approved by the Oversight Board; however, because it contained the condition that the Successor Agency would pay for testing and remediation of Hazardous Materials on Successor Agency-owned property along the Iron Horse Corridor, the Department of

Finance rejected the plan. Testing and a remediation plan (with cost estimate) are under development and it is anticipated a revised Long Range Property Management Plan will be resubmitted before the end of 2015.

2. The County, as Housing Successor to the former Redevelopment Agency, continued to implement plans on properties conveyed to the Housing Successor through the Redevelopment Dissolution Act. The Oversight Board approved the transfer of Housing Bond revenues to the Housing Successor for various projects. The unspent bond proceeds are still held by the trustee, however, use of the funds are no longer subject to the discretion of the Oversight Board and Department of Finance. Staff continued to work with the assigned developer for the Heritage Point, North Richmond project. Staff also began negotiations for the sale of another property for housing in Walnut Creek and revived a plan for a request for developer proposals for a property in Rodeo.
3. The County received \$5.41 million in new CDBG, HOME and ESG funds for use in accomplishing housing and non-housing community development objectives.
4. The County expended \$9.68 million on approved projects and programs.
5. For each dollar spent in County federal funds for projects that were completed during the year, \$6.25 was leveraged from other Federal, State, Local, and Private resources.
6. Closed loans to finance 2 affordable multi-family housing projects totaling 104 units for low income seniors.
7. Provided financial assistance to support 198 affordable housing units.
8. Completed rehabilitation of 36 owner-occupied homes through the Neighborhood Preservation Program.
9. Renovated 5 foreclosed homes and provided 1 downpayment assistance loan.
10. Provided 36 Mortgage Credit Certificates.
11. Almost 25,000 lower income persons/families were assisted through public service programs.
12. Placed 26 people in jobs through Economic Development programs.
13. Assisted 275 businesses through Economic Development programs.
14. Completed 6 Infrastructure/Public Facilities projects.
15. 441 low income renters received financial assistance to prevent eviction.
16. 21. 92 homeowners received foreclosure prevention counseling.

D. TRANSPORTATION PLANNING

1. Collaborated with Public Works and the Board of Supervisors in reviewing and commenting on the 2014 Countywide Transportation Update which is being prepared, in part, as preparation for a potential 2016 sales tax measure.
2. Continued to work with Contra Costa Transportation Authority to complete Phase I Planning for the TriLink Project which is funded with Contra Costa County earmarks (Formerly called the State Route 239/Brentwood-Tracy Expressway Project).
3. Worked with Public Works to implement findings of the Appian Way Alternative Analysis and Complete Streets Study.
4. Submitted proposal to the CAO to implement a commuter benefits program (ultimately not implemented) and completed tasks to ensure compliance with SB 1339 (2012 – Commute Benefit Policies).
5. Wound down grants obtained from the Contra Costa Transportation Authority to fund a city-county study to identify bicycle and pedestrian facility upgrades on 1) Treat Boulevard across the I-680 freeway between the Contra Costa Centre Transit Village & North Main Street, and 2) for the Olympic Boulevard corridor between the Lafayette-Moraga Trail and the Iron Horse Trail.
6. Closed a grant from the Contra Costa Transportation Authority to fund project development for improvements to the Bailey Road/State Route 4 Interchange consistent with the recommendations of the Bailey Road Bicycle and Pedestrian Improvement Plan completed by the County in 2010. This section of Bailey Road provides access to a BART station and the East Bay Regional Park District's Delta De Anza. Work has begun on project implementation including preparation of a Project Study report.
7. Initiated work on policy changes regarding electric vehicle parking.
8. Completed update to County General Plan Growth Management Element necessary for demonstration of consistency with CCTA Measure J Model Growth Management Element. The update will be brought to the Board of Supervisors in 2015.
9. Secured the support of CSAC to implement legislation to improve school area safety.
10. Worked on putting together a Strategic Growth Council Affordable Housing and Sustainable Communities grant.

E. CONSERVATION/SOLID WASTE - ACCOMPLISHMENTS

1. Successfully completed research and in-depth review of Keller Canyon Landfill's Land Use Permit Conditions of Approval and presented documented findings and recommendations to the Planning Commission to satisfy the Permit Review requirement in the LUP as directed by the Board of Supervisors, The Permit Review findings demonstrate the landfill's LUP compliance status as well as identifies key site, operational and regulatory changes that have occurred since the LUP originally approved in 1990. As a result of this Permit Review, CPC approved staff's recommendation to request the Board of Supervisors approve modifications to 79 existing LUP conditions and the addition of five new conditions.
2. Successfully demonstrated to the State our compliance with the Integrated Waste Management Act (AB939) mandate to divert at least 50% of the waste generated in the unincorporated County area from disposal in landfills in 2013 . The State Legislation established a 75% statewide waste diversion goal for 2020.

F. WATER PLANNING/HABITAT CONSERVANCY

1. The Delta Counties Coalition (DCC), made up of Contra Costa, Sacramento, San Joaquin, Solano and Yolo Counties, has been actively participating and advocating on behalf of the Delta Ecosystem and water quality. The Governor's proposed water conveyance system, known as the Bay Delta Conservation Plan (BDCP) was published in December 2013 along with the accompanying EIS/EIR. On July 29, 2014, the County submitted extensive comments describing the significant impacts that would occur to Contra Costa County if the project were approved. Since that time, the Department of Water Resources has announced it will recirculate the BDCP EIS/EIR based on modifications to the project. It should be noted that the proposed changes do not meaningfully address the County's comments. The Water Agency will be prepared to comment on the recirculated document expected to be published sometime in 2015. The Water Agency continues to participate in calls, meetings, public hearings and written letters relating to the negative impacts the proposed BDCP has on Contra Costa County. The DCC has also met with the Secretary of Natural Resources on the implementation portion of BDCP as it relates to governance of the proposed conveyance system. The DCC has prepared an alternative governance proposal but is having trouble getting feedback from the Natural Resources Agency but the DCC will continue this effort.
2. Contra Costa County's Water Agency has worked collaboratively with the Port of Stockton (Port) and the Western States Petroleum Association (WSPA), known collectively as the locals sponsors, to secure funding in the amount of \$1.5 million dollars for FY 2013-14 for the preparation of a General Reevaluation Report and Feasibility Study (EIS/EIR) for deepening the San Francisco to Stockton ship channel that will lead to preparation of a Chief's Report by the U.S. Army Corps of Engineers (USACE). The Corps is preparing the Environmental Impact Statement/Report based on this funding with four deepening project alternatives: 1) 37 or 38 feet with dredged material being placed at Montezuma, 2) 37 or 38 feet with dredged material being placed at Big Break. The County is now requesting additional funding from the Corps in the amount of \$700,000, consistent with the Federal Platform, to complete additional planning and design for this project.

3. Contra Costa County has been a co-leader in building the Stakeholder Outreach Program and has begun the second round of this outreach. Cooperating with the Port of Stockton and the Western States Petroleum Association, known as the local sponsors, we have lead a Stakeholder Outreach Program that has met with State and Federal permitting agencies as well as interested parties to 1) understand their concerns with the project; 2) identify possible mitigations; and 3) build a relationship and credibility with these parties to ensure the project moves forward in an efficient manner. The project has changed since the first round of meetings and there are more technical studies to share. As such, the second round of meetings with permitting agencies and affected local stakeholders in beginning.
4. DCD coordinates regular meetings (6 x per year) of the Contra Costa Watershed Forum which brings together a broad array of local public agencies, community groups and others to conserve natural habitat and to convey its importance to the community.
5. DCD coordinates and staffs the Contra Costa County Fish and Wildlife Committee. The Committee meets monthly and is annually responsible for running a small grants program that is funded through fines collected by the California Department of Fish and Wildlife. The Committee recommended that the Board of Supervisors award \$140,605 to 16 different projects to benefit Fish and Wildlife in Contra Costa County.
6. DCD contributed to advocacy efforts to preserve the striped bass population in the Delta, overcoming proposed new regulations that would have eradicated the species.
7. The East Contra Costa County Habitat Conservancy partnered with the East Bay Regional Park District to acquire two properties totaling 114 acres of land. A large-scale creek and wetland restoration project is planned to be constructed in 2014. The first preserve management plan, covering approximately 5,000 acres, was drafted and is expected to be finalized in 2015.
8. With grant funds and partners covering more than 95% of the costs, the East Contra Costa County Habitat Conservancy, partnering with the East Bay Regional Park District has acquired (or has under contract) more than 2,500 acres so far in 2013-2014 pursuant to the East Contra Costa Habitat Conservation Plan. These transactions are scheduled to close near the end of FY 2013-2014.
9. DCD continued to staff the JPA leading implementation of the HCP/NCCP. Major FY 2013-14 accomplishments were: securing purchase agreements for approximately 3000 acres of land, including the \$14 million, 1800-acre Roddy Ranch which will become the centerpiece of a future Deer Valley Regional Park; designing the Hess Creek restoration project near Kirker Pass Road; issuing state and federal endangered species permit coverage to numerous projects including the Route 160/Hwy 4 Connectors Project and the eBART station at Antioch; and garnering general acceptance by the State Water Resources Control Board of the streamlined permitting approach offered by the HCP/NCCP.
10. The East Contra Costa County Habitat Conservancy and its partners issued permits (and amendments to permits) for over 11 projects in 2013-14. These ranged in size

from cell towers to the cross-country linear PG&E Pittsburg –Tesla Reconducting projects.

11. The East Contra Costa County Habitat Conservancy (Conservancy), a partnership between the County and four East County cities, was named “the model for the nation in habitat conservation” by U.S. Interior Secretary Sally Jewell during her second visit to the region last May. Secretary Jewell toured the Conservancy’s Preserve System and East Bay Regional Park District’s Diamond Mines Regional Preserve to see the outstanding habitat conservation, preservation of wetlands, and restoration work that is being done on behalf of endangered species.

G. CODE ENFORCEMENT (Includes Vehicle Abatement Program)

1. DCD opened 926 new code enforcement cases and closed 503 cases in FY 2013/14. The vast majority of cases are closed due to the successful efforts of code enforcement staff to obtain voluntary compliance from property owners.
2. DCD abated 120 abandoned vehicles from streets within the unincorporated area of the County.

H. MANAGEMENT SYSTEMS, GIS and BUSINESS OPERATIONS

1. With Board approval, DCD successfully implemented the new online building and land use application system called ePermits Center, which allows resident and contractors to apply for certain types of building permit online. DCD will continue efforts to expand this into additional permit types.
2. DCD continued to arrange for professional development training to staff in FY 13/14, including training on safety, county harassment policy, and training on the 2013 California Building Code, which became effective on January 1, 2014. Support staff also completed an in-house customer service training.
3. In response to a countywide grand jury recommendation, DCD made improvements to its employee appraisal process and has recently developed a more comprehensive evaluation system for all permanent staff. Concurrent with the roll-out of this new evaluation system, DCD completed the annual employee performance evaluations for 100% of its staff as of Feb. 2014. A system is now in place to ensure that annual performance evaluations for all staff will be routinely conducted.
4. DCD continued to make improvements to the recently launched Accela Citizens Access (ACA) system which allowed on-line permitting of certain types of building permits. ACA now allows access to public information on the status of land use planning projects and building permits. DCD continues to implement technology improvements to make work process more efficient and customer-service driven. Improvements will allow on-line submission and review of building plans as well as online submission of specific planning projects and greater access online to public records.

5. DCD achieved the U.S. Green Building Council's Gold Certification for Leadership in Energy and Environmental Design (LEED) for its 30/40 Muir facility. DCD has the honor of being the first Contra Costa County facility to earn a LEED certification.
6. DCD's GIS Unit produced the comprehensive "Contra Costa County Northern Waterfront Atlas" providing a detailed view of the various factors influencing the region to assist policy makers, businesses, and community members to better shape its future. The Atlas has been very well received and showcases the GIS's groups cartography, data analysis, and information presentation.
7. DCD produced an estimated 1,000 maps supporting various initiatives within DCD including the Housing Element, the Consolidate Plan, General Plan and Zoning changes, economic development, energy-efficiency program outreach, HCP, Planning Applications, and various other projects.
8. DCD's GIS Unit provides mapping support to various outside agencies including LAFCO, the Sheriff's Office, and other Departments on an as needed basis.
9. The GIS group continues to develop and maintain hundreds of data layers for use by the department, government agencies, and the general public.
10. DCD made improvements to its Departmental website, which included a complete reorganization of the department's site to improve ease of navigation for end users.

J. BUILDING INSPECTION SERVICES (Includes Engineering Services)

1. DCD completed all work on Marsh Landing in FY 2013-14. The Oakley Generating Station has experienced delays from the applicant and is on hold.
2. DCD issued 10,347 building permits during FY 2013-14, including 531 permits for new single family homes.
3. In FY 13/14, DCD began offering the public the option of obtaining certain types of building permits over the internet, improving the efficiency of service delivery.
4. In FY 13/14, DCD restructured the Neighborhood Preservation Program to reduce costs and increase efficiency. The Program is now operating on a more financially sustainable basis. Productivity is increasing, with more homes served compared to the prior year.
5. DCD continues to work closely with EHSD to administer the Weatherization Program, which provides energy efficiency services to low-income households. In FY 2013-14, 258 housing units were weatherized for a total of close to \$1.17 million.
6. DCD continued to provide building inspection services to seven (7) cities within the County and provides building inspection services for three (3) commercial power plants under the jurisdiction of the California Energy Commission.

7. DCD expanded its use of mobile technology to increase the operational efficiency of staff by issuing mobile devices to building inspectors that enable them to conduct property research, find permit information, and enter inspection results while in the field.
8. DCD is collaborating with Association of Bay Area Counties and other Bay Area counties on the Bay Area Regional Network program to provide energy efficiency services and incentives to single family and multifamily property owners. Those services are currently being delivered and the program will continue until at least the end of 2015. DCD is currently pursuing additional funding to extend the services beyond 2015.
9. DCD continued its commitment to provide on-site training for staff using both “in-house” trainers and outside trainers that are recognized by the International Code Council (ICC), the organization that develops the building codes used throughout the United States. These training opportunities allow staff to obtain continuing education units for ICC certifications they are required to maintain. A high level of certification among building inspection staff ensures that the public receives high quality services from the Division. In FY 2013-14, DCD provided training on the 2013 California Building Code, which became effective on January 1, 2014.

K. ENERGY EFFICIENCY/SUSTAINABILITY PROGRAMS

1. East Bay Energy Watch (EBEW): EBEW is a collaboration between Pacific Gas and Electric Company (PG&E) and local governments, non-profit and for-profit energy service providers in the East Bay dedicated to providing innovative energy efficiency solutions for residents and businesses in communities within Alameda and Contra Costa Counties. Through our partnership with EBEW, DCD staff provided educational materials to all cities within the County regarding the Energy Efficiency Programs offered by EBEW. Staff also attended several events throughout the County to promote EBEW programs, and assisted in the facilitation of increasing City Agency participation within the County to attend EBEW local government Strategic Advisory Committee Meetings.
2. Bay Area Regional Energy Network (BayREN): BayREN is a collaboration of the nine (9) Bay Area counties (Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano, and Sonoma Counties) led by the Association of Bay Area Governments (ABAG), which focuses on implementing Energy Efficiency Programs throughout the Bay Area. The programs offered include financial incentives (rebates offered) for energy efficiency retrofits completed for existing single-family and multi-family dwelling units. BayREN also offers a Codes & Standards Program, which provided unique energy code evaluations to interested agency Building Departments throughout the Bay Area. DCD staff assisted in the marketing of the BayREN efforts throughout the County. Marketing events included hosting Single-Family and Multi-Family workshops for homeowners and property managers. As a result of DCD’s efforts, the County is the leader in the Bay Area for most Single-Family rebates paid and reserved. The County also lead the Codes and Standards Program for having the most Building Department Agencies (5 Agencies including County) within a single County participate in its energy code evaluation program.

IV. DEPARTMENT'S CHALLENGES

1. Generate sufficient revenues to cover operating costs as the demand for services and regulatory responsibilities continue to increase. DCD receives very little general fund revenues and is almost entirely dependent on permit fee revenues to reimburse operating costs. DCD will review its fee schedule to assess ways of improving cost recovery.
2. DCD will have to seize the opportunity created by various State programs to make Cap and Trade revenues available to local government for energy efficiency, affordable housing, transportation, and other services.
3. In February 2013, DCD successfully launched its ePermit Center which allows online permitting applications. However, DCD still faces the challenge of expanding the ability of the public to access the online records. DCD is working on a file conversion project and this will require a significant investment in information technology and staff training.
4. Continue winding down the affairs of the former County Redevelopment Agency and increasing the amount of tax increment revenue distributed to other taxing entities, consistent with the Dissolution Act.
5. DCD continues to meet its responsibility of conducting unfunded mandate activities to support the Board of Supervisors, despite the loss of county general fund subsidy several years ago for unfunded mandates.
6. Build capacity and seek additional funding in the area of sustainability programs and appoint a Sustainability Coordinator to support the Board's ad hoc Committee on Sustainability.
7. Current Planning/Land Use operations are entirely funded by application fees that are paid by the applicant requesting an entitlement. The challenge of Current Planning is to find the balance of discharging its responsibility to process an application to conform to mandated timelines, even after an application's deposit is exhausted. DCD will explore options to address this issue including a review of current fee structure and legislation reforms.
8. With the economy now in recovery and construction activities on the upswing, DCD's challenge is attracting and retaining talented employees at a time when other jurisdictions in the Bay Area are aggressively hiring. DCD is cognizant of this challenge and continues to find creative solutions to improve the work environment and employee morale.

V. PERFORMANCE INDICATORS

A. COMMUNITY DEVELOPMENT DIVISION

1. Advance Planning

- Number of actions taken to update and maintain:
 - the County Zoning Ordinance
 - the Williamson Act Program
 - the General Plan
 - various land use initiatives to assist the Board of Supervisors

2. Current Planning

- Achieve at least 92% rate for the number of completed applications compared to the number received
- Maintain at 6% or less the percentage of projects pending for two or more years
- Process 80% of land use permits, development plans, minor subdivisions and rezonings within one year; process 80% of variances and tree permits within six months

3. CDBG and Housing Programs

- Perform on-site monitoring of 25% of funded programs to assure compliance with federal regulations and contract specifications
- The amount of leverage achieved through funded housing programs
- The number of affordable housing units constructed or rehabilitated
- The number of affordable housing units provided financial assistance

4. Transportation Planning

- Ensure that 100% of plans, projects and programs reviewed are consistent with County General Plan
- Maximize revenue and resources obtained for transportation planning and implementation

5. Conservation/Solid Waste

- the amount of waste reduction and recycling programs implemented
- the amount of waste diverted from landfills
- the amount of acquired land for conservation purposes

6. Successor Agency to the Redevelopment Agency

- Obtain from the Department of Finance Long Range Property Management Plan that would further wind down the affairs of the former County Redevelopment Agency (RDA) by allowing the Successor Agency to dispose of certain properties owned by the former RDA.

7. Graphics and Mapping Services

- Respond to departmental mapping request within two weeks

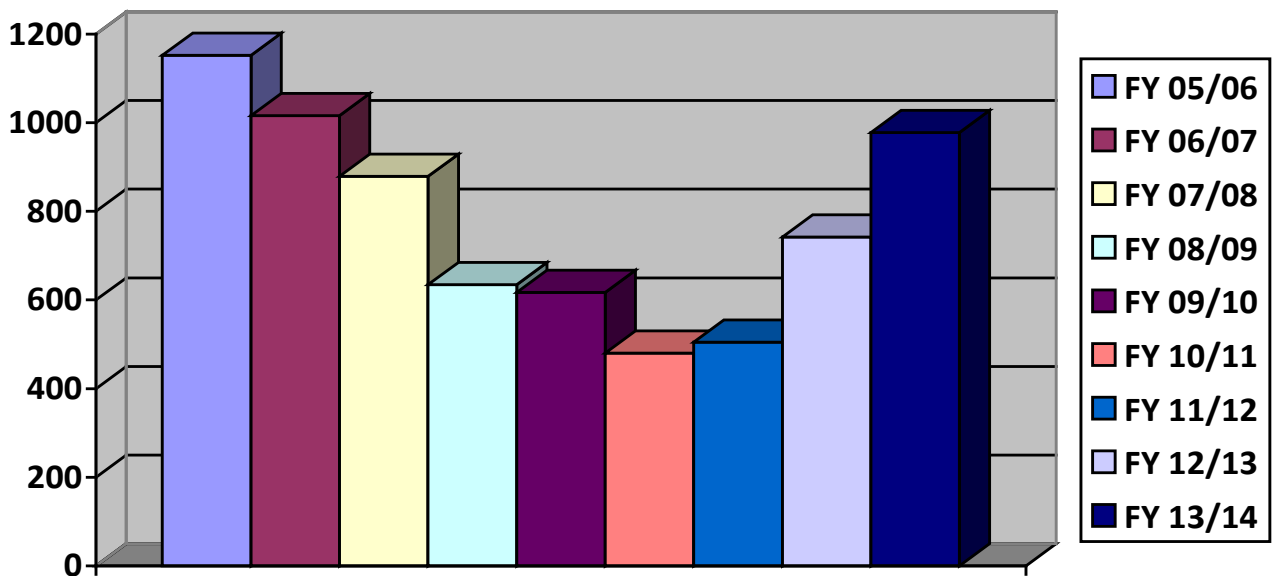
8. Business Operations

- Increase the percentage of scanned/digitized files
- Decrease the number of applications with outstanding balances over \$5,000

Below are some statistical data from Community Development Division:

9-Year Application Count

| | Total Application Counts |
|----------|--------------------------|
| FY 05/06 | 1152 |
| FY 06/07 | 1016 |
| FY 07/08 | 879 |
| FY 08/09 | 635 |
| FY 09/10 | 617 |
| FY 10/11 | 480 |
| FY 11/12 | 505 |
| FY 12/13 | 742 |
| FY 13/14 | 978 |



Totals by Application Type
by Fiscal Year

| | App Type | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 |
|------------------------|----------|-------|-------|-------|-------|-------|-------|-------|-------|------------|
| Agri. Pres | AP | 6 | 9 | 4 | 5 | 7 | 4 | 2 | 11 | 7 |
| Bay Pt | BP | | | | | 12 | 17 | 13 | 17 | 4 |
| Compliance Rvw | CV | | | | | 42 | 39 | 85 | 129 | 126 |
| Dev Agreement | DA | | | 2 | | 1 | 0 | 0 | 1 | 1 |
| Dev Plan | DP | 101 | 92 | 85 | 49 | 41 | 29 | 30 | 38 | 44 |
| Req for Determination | DR | | | | | 7 | 10 | 3 | 5 | 3 |
| Firearms Dlrs | FD | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 0 |
| General Pln | GP | 6 | 13 | 4 | 8 | 7 | 2 | 0 | 8 | 4 |
| Home Occupant | HO | | | | | | | | 41 | 299 |
| Heritage Tree | HT | 1 | 8 | | 2 | 1 | 3 | 1 | 1 | 0 |
| Haz Mat | HZ | 1 | | | 2 | 1 | 0 | 0 | 1 | 0 |
| Kensington | KR | | | | | 3 | 20 | 10 | 28 | 11 |
| Lot Line | LL | 74 | 50 | 53 | 46 | 31 | 25 | 12 | 30 | 40 |
| Land Use Perm | LP | 94 | 75 | 68 | 72 | 98 | 68 | 123 | 144 | 83 |
| Montalvin Mnr | MM | | | | | 22 | 16 | 4 | 1 | 0 |
| Minor Sub | MS | 57 | 28 | 26 | 11 | 3 | 7 | 6 | 13 | 13 |
| No. Rich | NR | | | | | 2 | 6 | 6 | 8 | 3 |
| Planning Consideration | PC | | | | | 10 | 9 | 12 | 12 | 9 |
| Preapp Rev | PR | 25 | 12 | 4 | 1 | 1 | 0 | 3 | 0 | 3 |
| Rodeo | RD | | | | | 6 | 4 | 4 | 4 | 2 |
| Rezone | RZ | 22 | 8 | 14 | 7 | 3 | 3 | 2 | 2 | 4 |
| Major Sub | SD | 27 | 19 | 9 | 1 | 3 | 1 | 5 | 13 | 10 |
| Small Lot | SL | | | | | 41 | 102 | 87 | 119 | 156 |
| Sign Review | SR | 36 | 8 | 4 | 3 | 5 | 8 | 3 | 2 | 5 |
| Specific Plan | SP | 1 | | 1 | | | 0 | 1 | 1 | 0 |
| St Address | ST | 2 | 2 | 1 | 1 | | 1 | 0 | 0 | 1 |
| Second Unit | SU | 36 | 37 | 34 | 28 | 21 | 12 | 10 | 15 | 30 |
| Temporary Event | TE | | | | | 1 | 7 | 4 | 6 | 9 |
| Tree Permit | TP | 59 | 74 | 69 | 33 | 40 | 30 | 39 | 44 | 46 |
| Variance | VR | 108 | 102 | 72 | 52 | 46 | 33 | 32 | 35 | 49 |
| Well | WD | 1 | | 5 | 2 | | 0 | 0 | 0 | 0 |
| Zoning Cert | ZC | 25 | 27 | 16 | 24 | 16 | 20 | 5 | 7 | 14 |
| Zoning Invest | ZI | 467 | 447 | 403 | 285 | 132 | 0 | 0 | 0 | 0 |
| Zoning Text | ZT | 1 | 3 | 3 | 1 | 4 | 3 | 1 | 5 | 2 |
| Zoning | RF | | | | | | | | 0 | 0 |
| Totals by FY | | 1152 | 1016 | 879 | 635 | 608 | 480 | 505 | 742 | 978 |

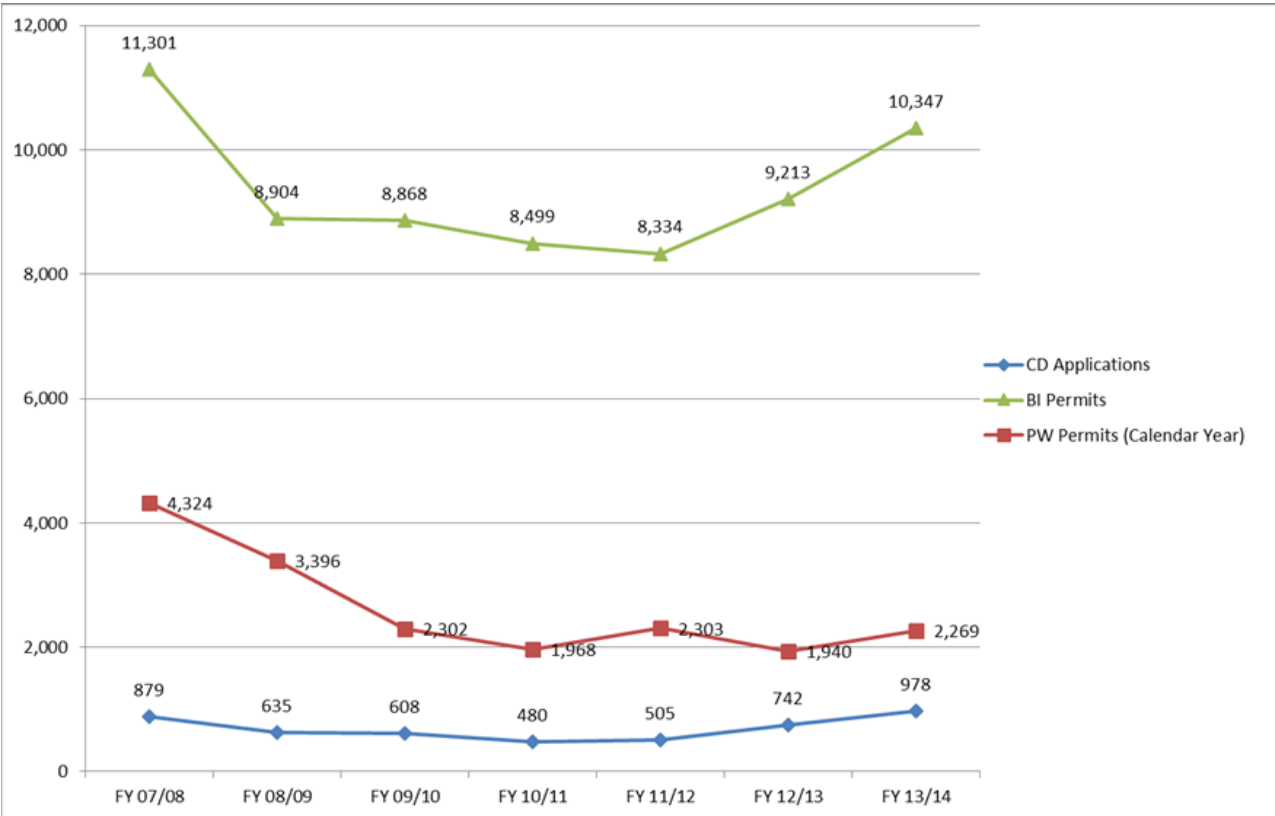
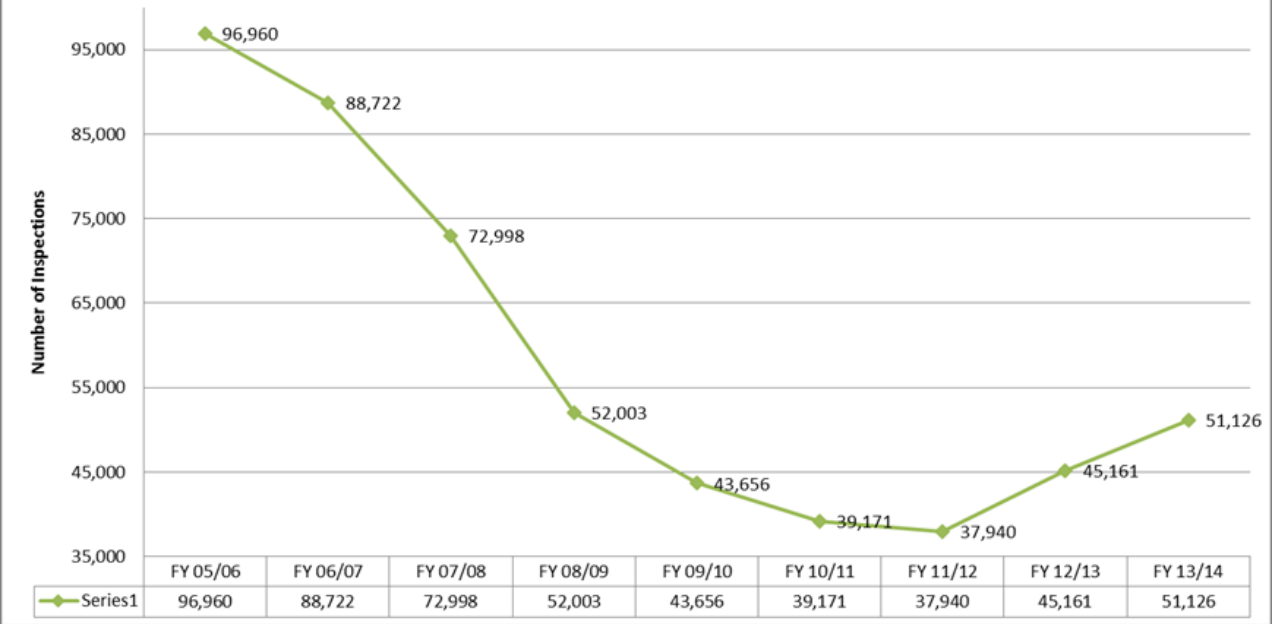
B. BUILDING INSPECTION DIVISION

1. During fiscal year 2013-14, DCD's Building Inspection Division conducted 51,126 construction inspections to area homes and businesses to ensure that safe building standards are utilized in accordance with the 10,347 permits issued. This number is approximately a 13.2% increase in inspections in comparison to prior fiscal year, from prior fiscal year. For the last 3 fiscal years, the rate of inspections performed has been steadily rising.
2. In FY 2013-14, DCD's Neighborhood Preservation Program (NPP) used Federal grants to rehabilitate the homes of qualified residents by providing 14 households with over \$545,000 in loans and grants combined, compared only \$400,000 last fiscal year.
3. Due to the loss of ARRA funding in FY 2012/13, the Weatherization Program significantly downsized. The program provided assistance to 258 housing units (compared to 1,155 housing units when ARRA funds were available) with home weatherization projects totaling over \$1 million (compared to \$3.3 million in FY FY 2012/13). DCD will aggressively pursue Cap and Trade funds to help mitigate the loss of ARRA funds.

Below are some useful statistical data from the Building Inspection Division:

- a. **PERMIT PROCESSING - Fiscal year 2013/14**
Number of inspections: **51,126**
Permits issued: **10,347**

New Construction Inspections

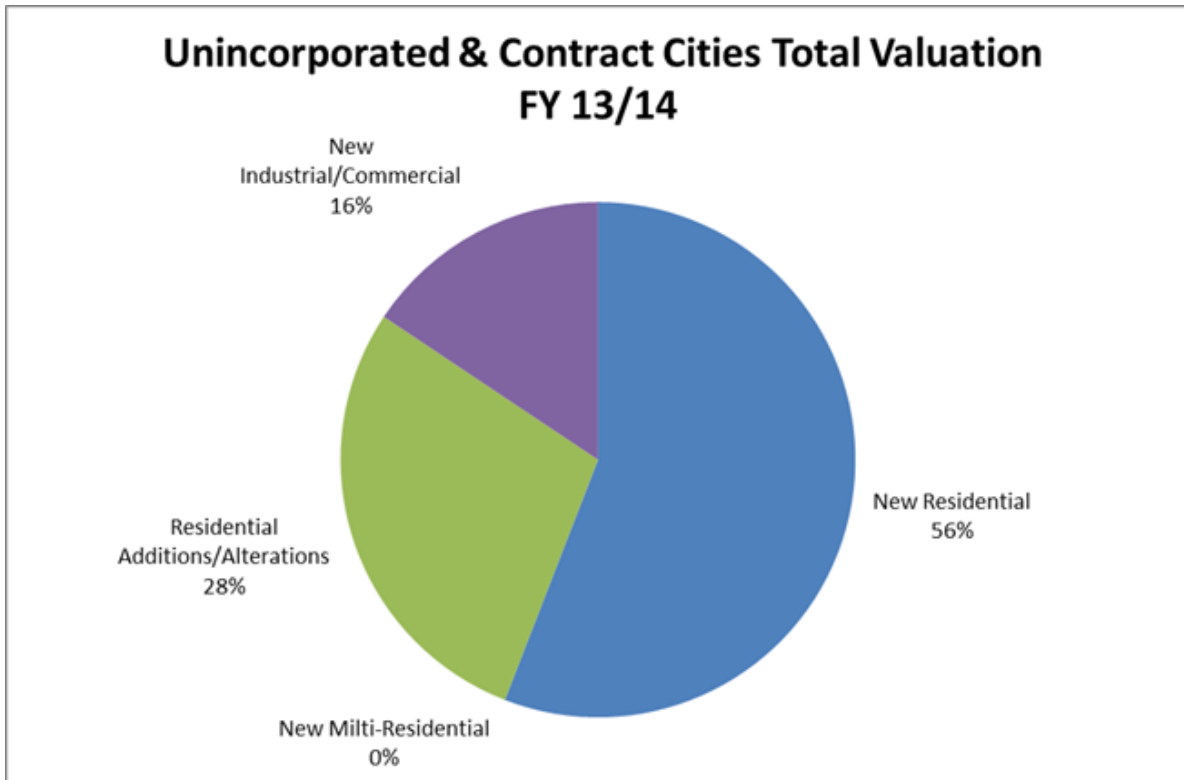


b. PERMIT ISSUANCE

| | | |
|---|----------------------------|-----------------------------|
| PERMIT PROCESSING & ISSUANCE INDICATORS | | ACTUAL PERFORMANCE 13/14 |
| Residential/Commercial | Plan Review within 4 weeks | 90% |

c. CONSTRUCTION INSPECTION

| | | |
|-------------------------|--|-----------------------------|
| CONSTRUCTION INDICATORS | | ACTUAL PERFORMANCE 13/14 |
| Residential/Commercial | | 48,293 inspections |
| Grading | | 2,833 inspections |



Valuations can adjust if permits are revised or cancelled

d. CODE ENFORCEMENT

| | Number of Code Enforcement Cases Opened |
|------------|---|
| FY 2009-10 | 2,633 |
| FY 2010-11 | 1,298* |
| FY 2011-12 | 1,204 |
| FY 2012-13 | 969 |
| FY 2013-14 | 926 |

*Decline in cases reflects a shift to an early intervention model beginning in FY 2010/11

CODE ENFORCEMENT ANNUAL PERFORMANCE

FISCAL YEAR 2013/2014: Profile of Code Enforcement Cases

| Types | Cases opened | Cases closed | Current Cases |
|-------------------|--------------|--------------|---------------|
| Building | 345 | 408 | 326 |
| Building/Zoning | 41 | 101 | 36 |
| Code Compliance | 0 | 0 | 0 |
| North Richmond | 58 | 55 | 37 |
| Vehicle Abatement | 116 | 120 | 14 |
| Zoning | 316 | 321 | 90 |
| Total | 926 | 1,005 | 503 |

e. NEIGHBORHOOD PRESERVATION PROGRAM

| | <u>Total No. of Households Served</u> | <u># of Households Served with Grants</u> | <u>Total of Loans</u> | <u>Total of Grants</u> |
|------------|---------------------------------------|---|-----------------------|------------------------|
| FY 2008-09 | 26 | 0 | \$689,513.00 | \$0.00 |
| FY 2009-10 | 30 | 3 | \$652,823.00 | \$44,126.00 |
| FY 2010-11 | 34 | 4 | \$901,306.00 | \$12,904.00 |
| FY 2011-12 | 13 | 3 | \$407,774.00 | \$25,353.00 |
| FY 2012-13 | 22 | 10 | \$675,537.00 | \$79,577.00 |
| FY 2013-14 | 14 | 5 | \$503,696.00 | \$41,537.00 |

f. WEATHERIZATION PROGRAM

| | <u>Total Housing Units</u> <u>Weatherized</u> | <u>Total Grant Funds</u> <u>Expended</u> |
|--------------|--|---|
| FY 2008-09 | 374 | \$952,669 |
| FY 2009-10 | 704 | \$2,325,768 |
| FY 2010-11 | 925 | \$3,582,155 |
| FY 2011-12 | 1155 | \$3,301,992 |
| FY 2012-13 | 429 | \$1,196,324 |
| FY 2013-14 | 258 | \$1,171,096 |
| 6-year Total | 3,855 units | \$12,530,004 |

Spent an average of \$3,250 per household unit