

DEPARTMENT OF CONSERVATION AND DEVELOPMENT PERFORMANCE REPORT - 2022

I. DEPARTMENT MISSION

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 and enforcement of the County building and zoning codes, and coordination of planning, building, special housing, community development, economic development, transportation, water, infrastructure, solid waste, sustainability, home weatherization 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 Budget and Staffing for FY 2022/23)

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: \$2,271,810

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 computer network support and development of database and other electronic and technology services; records management; facilities and fleet management; development and implementation of departmental policies and procedures; development and monitoring of Department's budget; and personnel, labor, staff training and other general administrative support activities.

BUDGET: \$6,392,000
FTE: 32.0

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: \$381,000
FTE: 2.0

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 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: \$8,706,000
FTE: 31.0

E. COMMUNITY DEVELOPMENT BLOCK GRANT

Administer the County's Community development block grant that promotes safe and affordable housing, a suitable living environment, and expanded economic opportunities, principally for persons of very low- and low-income.

BUDGET: \$13,263,000
FTE: 15

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: \$3,504,000
FTE: 6.0

G. 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. Participate with neighboring jurisdictions through various agreements in solid waste and resource recovery programs in Central County and West County.

BUDGET: \$3,435,000
FTE: 7.0

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: \$1,118,000
FTE: 5.0

I. APPLICATION AND PERMIT CENTER (Includes Engineering and Plan Check Services)

The Application and Permit Center is comprised of County staff who process applications and issue permits related to land development within the County's service area. During the COVID-19 pandemic, DCD converted its permitting processes to a fully digital format. Since 2020, staff have worked continuously to refine and improve these digital processes. These changes enabled DCD to issue permits and serve residents and businesses throughout its service area without interruption. Digital permitting expands public access to permitting services by making services accessible from any location with an internet connection at any time of day or night, and allows staff to serve the public while working remotely.

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. This Unit concentrates on the more important requirements of structural, non-structural and fire safety and provides this assistance through licensed structural engineers and plan checkers. In addition to the unincorporated area of the county, the department also provides plan review services for five (5) cities: Clayton, Lafayette, Moraga, Orinda, and Hercules. This

Unit 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: \$6,045,000

FTE: 41

J. 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, DCD serves as the Building Department and provides all building inspection services for the cities of Clayton, Hercules, Lafayette, Moraga and Orinda. DCD 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.

BUDGET: \$9,199,000

FTE: 30.0

K. 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: \$1,600,000

FTE: 10.0

L. 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: \$1,255,000

FTE: 12.0

M. SUCCESSOR AGENCY

The California state legislature enacted Assembly Bill x126 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 Countywide Oversight Board, implements the activities of the Successor Agency. The debt from the former Redevelopment Agency will be retired by 2038.

BUDGET: \$8,946,555
FTE: 0

N. KELLER CANYON

Administer the Keller Canyon Mitigation fund, which provides funding for community benefits within East Contra Costa County.

BUDGET: \$2,000,000
FTE: 0

O. FEDERAL PROGRAMS

HUD Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), HUD 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.

BUDGET: \$20,474,000
FTE: 0

P. ECONOMIC DEVELOPMENT AND SUSTAINABILITY

Provide dedicated staffing to assist with implementation of Sustainability Programs, and to foster economic development in the County.

BUDGET: \$2,026,000
FTE: 4.0

Q. ENERGY EFFICIENCY PROGRAMS

Provide energy efficiency resources to residents, businesses, and local governments with funding from the California Public Utilities Commission through the Bay Area Regional Network, with the Association of Bay Area Governments as the program administrator.

BUDGET: \$447,000
FTE: 1.0

STAFF PROFILE OF FUNDED POSITIONS – by Job Type for FY 2022/23
(includes vacancies)

Class Allocated Positions - Job Type	Count
Director	1
Executive Secretary	1
Unrepresented Management	9
Other Management	8
Planners	53
Planning Technicians	8
Secretarial/Clerical Support	26
Engineers/Plan Checkers	38
Building Inspectors/Grading Inspectors	32
Fiscal	11
IT	8
Weatherization/Home Repair	7
TOTAL	202

III. DEPARTMENT ACCOMPLISHMENTS IN FY 2021/2022

1. Hired additional staff in several job classifications and implemented upgrades in electronic permitting procedures to improve service and reduce permit wait times.
2. Supported Board of Supervisors action at a special meeting to certify the environmental review and approve conversion of two large oil refineries from the production of fossil fuels to renewable fuels. The Building and Current Planning Divisions then partnered to expedite permitting of construction activities at both sites, generating hundreds of local construction jobs.
3. Conducted a full-day bus tour of the Northern Waterfront region with economic development staff from the federal, state, regional, and local levels highlighting economic development opportunities in the unincorporated area and cities within the Northern Waterfront to build relationships and remove barriers to coordination, collaboration, and funding.
4. Facilitated the launch of the Green Government Group (G3) Champions, volunteers from County departments who meet every other month to learn about how County staff can support the County’s climate goals.
5. Completed the development review and entitlement process for a number of small, medium and large projects that will provide much-needed housing, including 354 independent living units at the Spieker Senior Continuing Care Community Project and 384 affordable housing units at the Orbisonia Village Mixed Use Project.
6. Helped the Board to address the proliferation of loud and disruptive commercial parties in rural areas through development of an urgency ordinance to strengthen provisions of temporary event regulations, development of ordinance to increase fines for violations and

a dedicated effort by Code Enforcement staff to cite violators and deter non-compliant parties in the process of setting up.

7. Updated and adopted changes to the Child Care Zoning Text. The Zoning text amendments of Ordinance No. 2022-37 were approved by the Board of Supervisors on December 6, 2022.
8. Drafted and adopted a Zoning Text Amendment which repeals the existing Water Conservation Landscaping in New Developments Ordinance (Chapter 82-26) and replaces it with a new Water Efficient Landscapes Ordinance that complies with State requirements.
9. Allocated over \$6.8 million dollars for the production/preservation of 199 affordable housing units through federal and state financing programs, including multi-family housing revenue tax-exempt bonds, HOME Investment Partnerships Act, Community Development Block Grant (CDBG), Housing Opportunities for Persons with AIDS, and various State of California grant programs.
10. Provided \$2.1 million to over 75 local non-profit service agencies serving low-income residents through the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and the Keller Canyon Mitigation Fund.
11. Released a new Measure X Housing Fund NOFA/RFP for affordable housing development projects and joint Measure X Housing Fund NOFA/RFP with the Health Services Department for homelessness prevention and homeless crisis response services.
12. The California Sustainable Groundwater Management Act requires the adoption of a Groundwater Sustainability Plan for all groundwater basins with a certain priority and a deadline to submit the GSP to the Department of Water Resources (DWR) by January 30, 2022. The Board of Supervisors adopted the East Contra Costa Groundwater Sustainability Plan (ECC GSP), along with six other groundwater sustainability agencies, and the ECC GSP was submitted to DWR on January 25, 2022.
13. The County entered into agreements for the development of two Housing Successor sites, one in Bay Point (Orbisonia Village) and a senior housing development in Rodeo (LaLoma).
14. Adoption of the Byron Airport General Plan Amendment and Development Program.
15. Finalized the Active Transportation Plan (Accepted by the Board on April 26, 2022) In coordination with the Public Works Department and began to search for funding opportunities to implement components of the plan.
16. The East Contra Costa County Habitat Conservancy purchased land to be added to the HCP/NCCP Preserve System and continued design on two large wetland restoration projects. The Conservancy also provided streamlined permit coverage for housing and infrastructure projects, providing a range of benefits for the communities of East Contra Costa County.
17. Secured Clean California Grant funding, in cooperation with the Public Works Department, to implement multiple strategies under the County's Illegal Dumping Initiative.
18. Amended two of the County's four Collection Franchise Agreements to provide for increased collection and recovery of organic waste.

19. Assisted 167 low-income clients through the County's Weatherization Program, installing energy-saving improvements to their homes using state and federal grant dollars.

IV. DEPARTMENT'S CHALLENGES

1. Pursue completion of elements of Envision 2040 including the General Plan, the Climate Action Plan, the Housing Element, Zoning changes and other actions required by the Housing Element and the Zoning code comprehensive update.
2. Refine and improve digital permitting processes. The number of permits issued by DCD increased in FY 20-21 and 21-22 compared to the years immediately preceding the pandemic. However, the scope and scale of the changes that have occurred in DCD's permitting processes over the past three years have been disruptive and came without advanced warning. County staff and the public continue to adapt to these rapid and significant changes. DCD is focused on enhancing customer services to assist the public in navigating these changes and streamlining its permit review and issuance processes.
3. Maximize public benefit from significant new revenue, including Measure X programs and the Just Transition federal earmark.
4. Attract and retain staff needed to provide adequate service levels to the public in an increasingly competitive job market. Provide training and career development opportunities to existing staff to expand expertise and enhance the services provided by the department. These actions are particularly important this year to navigate generational turnover of senior staff. In a highly competitive Bay Area job market, DCD is cognizant of the challenge of attracting and retaining staff and continues to seek creative solutions to improve the work environment and employee morale.
5. Due to ongoing challenges with supply chain plus the demand within the construction market, the rising cost of construction is causing substantial delays for starting construction of affordable housing projects and infrastructure/public facility projects that have federal and/or State funds. These delays also make it more challenging to meet expenditure requirements for some of the US Department of Housing & Urban Development (HUD) federal programs that DCD's Housing & Community Improvement Division administers. The construction cost issue also impacts Housing Successor properties.

V. PERFORMANCE INDICATORS

A. Building Division

- Number of building permits issued
- Number of construction inspections conducted
- Number of code enforcement cases closed
- Number of homes, multifamily units and businesses that received energy efficiency services (BayREN retrofits and Weatherization improvements)

B. Current Planning Division

- Issue planning entitlements for 80% of completed applications for land use permits, development plans, minor subdivisions and re-zonings within one year
- Issue planning entitlements for 80% of completed applications for variances and tree permits within six months
- Close out 80% of incomplete planning applications within one year

C. Housing & Community Improvement Division

- Perform on-site monitoring of 25% of funded programs to assure compliance with federal regulations and contract specifications
- Number of affordable housing units constructed or rehabilitated
- Amount of financial assistance provided to development/preservation of affordable housing units

D. Policy Planning Division

- **Housing Successor:** Number of properties sold/units developed
- **Transportation Planning:** Amount in grant funds received
- **Advance Planning:** Number of general plan amendments processed
- **East County Habitat Conservancy:** Number of acres preserved

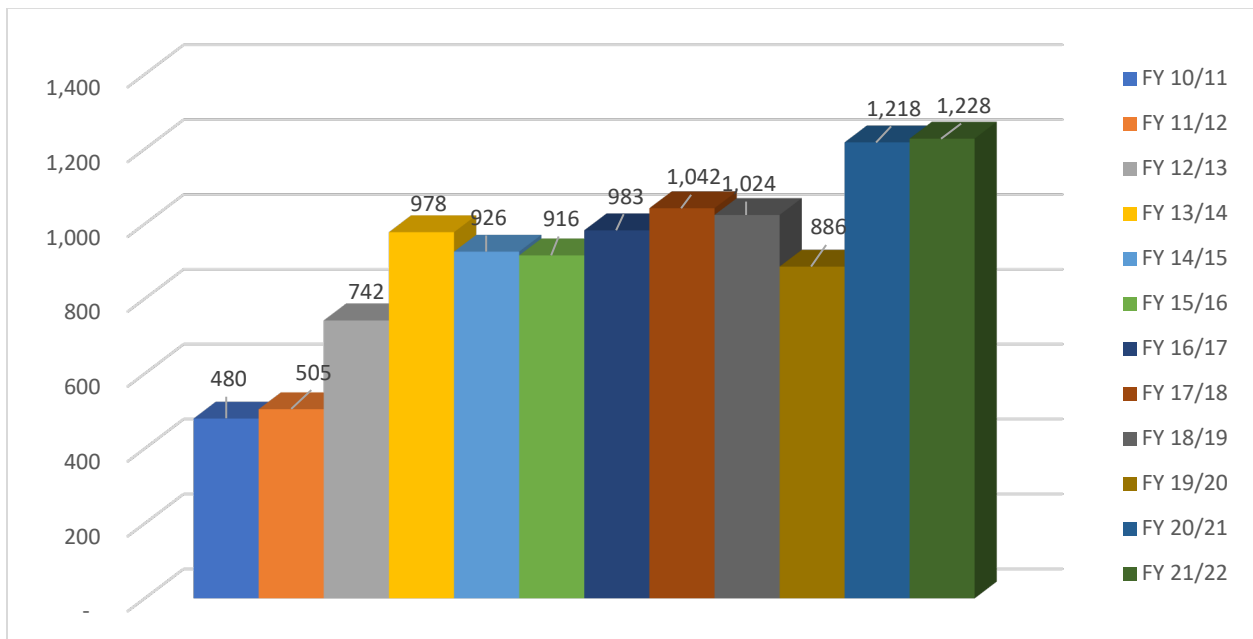
E. Business & Information Services Division

- **Solid Waste:** Pounds Per Person Per Day (PPD) Disposed
[Target = 3.9 or less which is equivalent to 50% of waste diverted from landfills, the lower the PPD the higher the waste diversion]

Statistical data from the Community Development Division:

Total Application Counts

FY 10/11	480
FY 11/12	505
FY 12/13	742
FY 13/14	978
FY 14/15	926
FY 15/16	916
FY 16/17	983
FY 17/18	1042
FY 18/19	1024
FY 19/20	886
FY 20/21	1218
FY 21/22	1228



Totals by Application Type by Fiscal Year

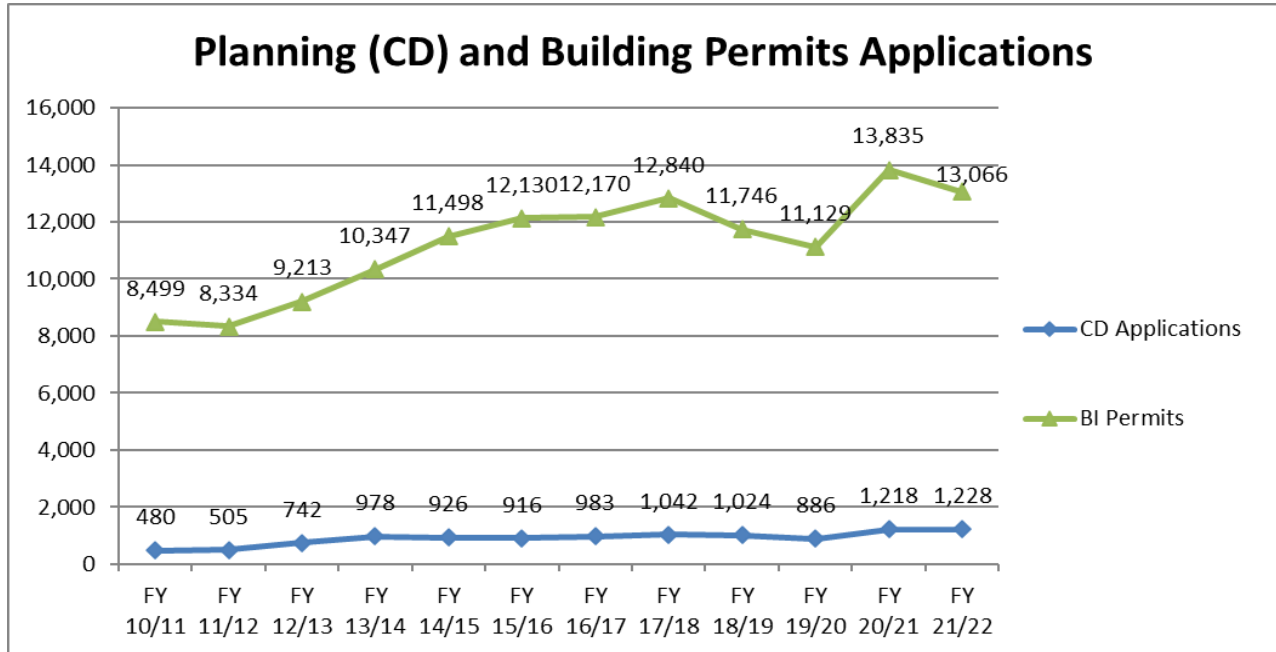
	App Type	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Airport Com	AC	0	0	0	0	0	2	4	3	3	4
Ag Pres	AP	11	7	2	7	3	6	2	5	3	2
Bay Pt	BP	17	4	6	5	9	7	8	8	9	10
Compliance Rvw	CV	129	126	135	116	94	76	106	80	87	99
Dev Agreement	DA	1	1	0	1	0	1	0	4	0	0
Dev Pln	DP	38	44	37	48	53	52	32	26	38	46
Req for Determination	DR	5	3	4	4	2	4	0	3	2	5
Firearms Dlrs	FD	1	0	0	0	0	0	0	0	0	0
General Pln	GP	8	4	0	7	8	6	4	5	2	6
Home Occupation	HO	41	299	259	241	263	296	269	244	288	211
Heritage Tree	HT	1	0	0	0	0	1	0	0	1	0
Haz Mat	HZ	1	0	1	1	4	1	2	0	0	1
Kensington	KR	28	11	13	15	27	26	15	14	23	19
Lot Line	LL	30	40	52	24	30	23	16	20	22	54
Land Use Perm	LP	144	83	53	50	42	38	41	56	46	77
Cannabis	MJ							60	0	0	0
Montalvin Mnr	MM	1	0	1	3	2	4	1	5	1	1
Minor Sub	MS	13	13	6	14	10	11	15	6	15	17
No. Rich	NR	8	3	8	10	9	6	13	6	7	11
Planning Consideration	PC	12	9	11	6	16	13	16	14	9	10
Preapp Rev	PR	0	3	2	6	5	8	2	9	8	9
Rodeo	RD	4	2	5	4	1	6	4	4	4	8
Review Plan	RP	0	0	0	2	0	0	1	0	0	0
Rezone	RZ	2	4	3	2	7	4	9	3	5	6
Major Sub	SD	13	10	4	21	15	4	5	3	6	1
El Sobrante	SE	0	0	4	6	10	5	9	8	5	8
Small Lot	SL	119	156	154	150	136	160	129	109	115	88
Sign Review	SR	2	5	8	7	2	5	1	4	1	6
Specific Plan	SP	1	0	0	0	0	0	0	0	0	0
Short Term Rental	SS									18	28
St Address	ST	0	1	0	1	1	0	1	1	1	0
Second Unit	SU	15	30	27	30	53	73	86	89	155	167
Temporary Event	TE	6	9	10	5	5	5	2	2	2	3
Tree Permit	TP	44	46	58	52	57	58	65	47	81	100
Use Verification	UV	-	-	-	-	-	-	-	22	174	112
Variance	VR	35	49	50	55	55	42	52	33	34	55
Wireless Access	WA	0	0	0	0	11	16	3	6	0	0
Wireless Collocation	WC	0	0	0	0	2	0	0	9	6	3
Well	WD	0	0	0	0	0	0	0	3	0	0
Wireless Minor Alt.	WM	0	0	0	0	34	58	34	25	42	51
Zoning Cert	ZC	7	14	10	21	15	18	12	7	4	6
Zoning Invest	ZI	0	0	0	0	0	0	0	0	0	0
Zoning Text	ZT	5	2	3	2	2	5	5	3	1	4
Zoning	RF	0	0	0	0	0	2	0	0	0	0
Totals by FY		742	978	926	916	983	1042	1024	886	1218	1228

Statistical data from the Building Inspection Division:

PERMIT PROCESSING - Fiscal Year 2021/22

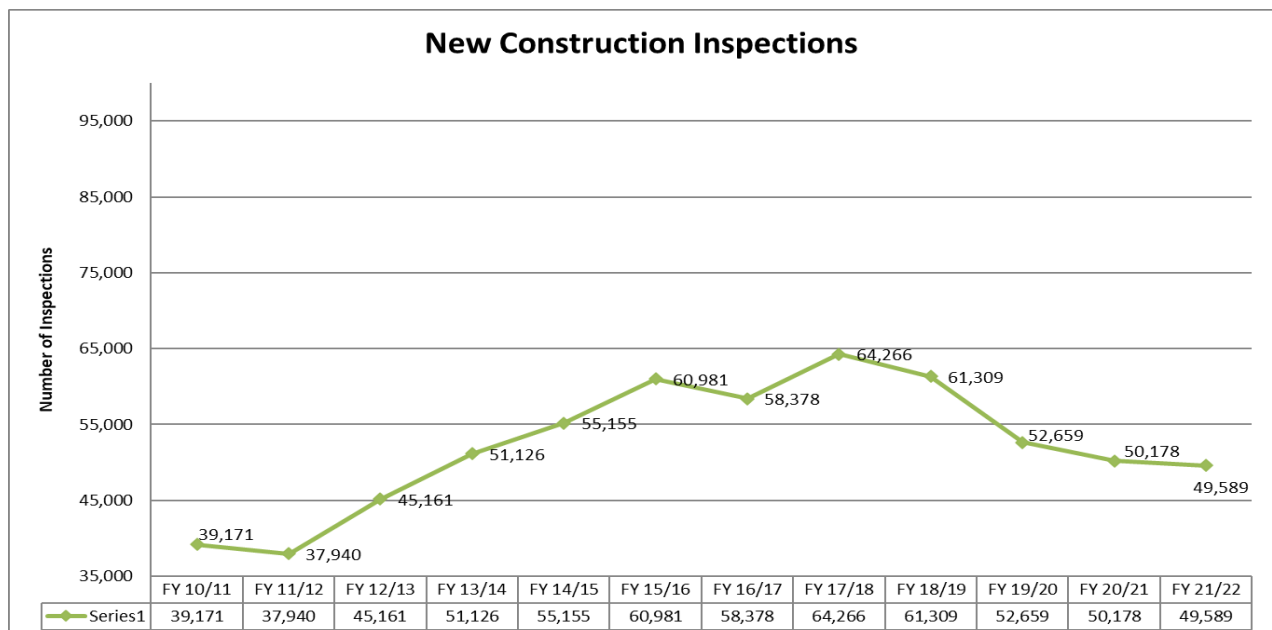
Number of inspections: **49,589**

Permits issued: **13,066**

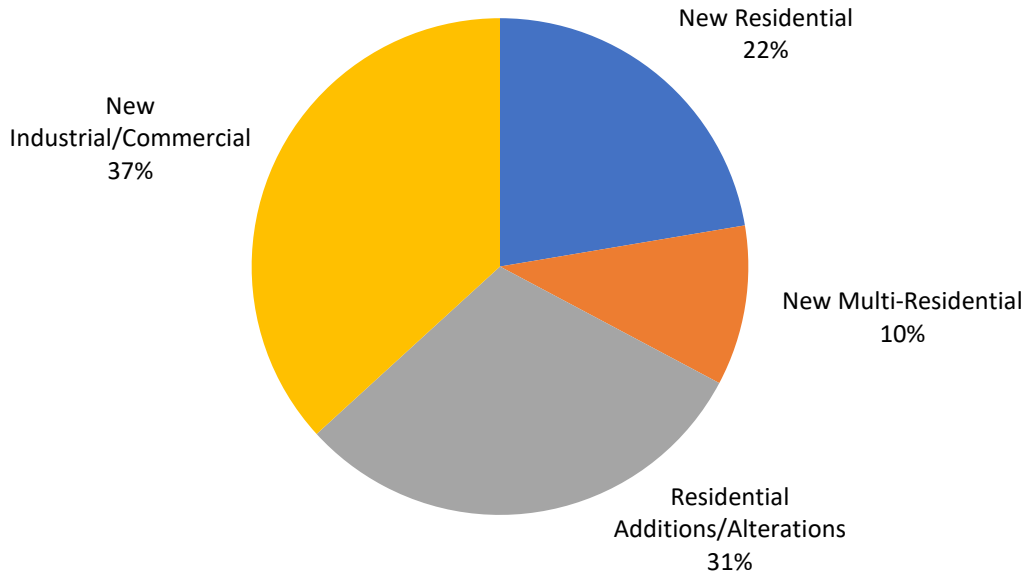


CONSTRUCTION INSPECTION - FY 2021/22

Residential/Commercial	47,841 inspections
Grading	1,748 inspections



Unincorporated & Contract Cities Total Valuation FY 21/22



CODE ENFORCEMENT ANNUAL PERFORMANCE

Number of Code Enforcement Cases Opened

FY 2010-11	1298	
FY 2011-12	1204	
FY 2012-13	969	**
FY 2013-14	926	**
FY 2014-15	719	**
FY 2015-16	799	
FY 2016-17	871	
FY 2017-18	914	
FY 2018-19	1325	
FY 2019-20	1939	
FY 2020-21	1509	
FY 2021-22	1305	

**Does not include vehicle abatements

FISCAL YEAR 2021/22: Profile of Code Enforcement Cases

Types	Cases Opened	Cases Closed	Current Cases
Building	372	342	358
Building/Zoning	71	70	85
Grading	23	12	26
North Richmond	58	65	24
Vehicle Abatement	200	189	61
Zoning	581	385	293
Total	1,305	1,063	847

H:\My Documents\Admin-HR\Budget\Performance Report\Conservation and Development Performance Report 2022.docx