

2025600000—Community Development

Environmental Protection

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General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,623,367	\$6,898,462	\$7,260,957	\$7,260,957	\$362,495
Services & Supplies	782,041	1,690,817	1,925,348	1,925,348	234,531
Centrally-Budgeted Expenses	129,907	60,298	501,639	501,639	441,341
Fixed Assets	9,748	16,000	45,000	45,000	29,000
Total Expenditures	\$6,545,063	\$8,665,577	\$9,732,944	\$9,732,944	\$1,067,367
Expenditure Reimbursements	130	(5,000)	0	0	5,000
Total Appropriations	\$6,545,193	\$8,660,577	\$9,732,944	\$9,732,944	\$1,072,367
Earned Revenues By Source					
Licenses/Permits/Franchises	\$4,932,646	\$3,815,000	\$4,440,000	\$4,440,000	\$625,000
Aid From Other Governments	28,224	38,495	38,495	38,495	0
Charges For Services	1,615,397	1,889,279	2,024,758	2,024,758	135,479
Miscellaneous Revenues	39,969	1,200	1,200	1,200	0
Total Revenues	\$6,616,236	\$5,743,974	\$6,504,453	\$6,504,453	\$760,479
Net County Cost	(\$71,043)	\$2,916,603	\$3,228,491	\$3,228,491	\$311,888
Staffing					
Allocated Positions	45.0	50.0	52.0	52.0	2.0
Temporary (Full-Time Equivalent)	1.2	2.0	1.2	1.2	(0.8)
Total Staffing	46.2	52.0	53.2	53.2	1.2

Purpose

The Building Inspection Division protects the public's health and safety by regulating new building construction, inspecting existing buildings, and by reviewing all new development projects.

The Planning/Development Services Division processes building and development projects, including any necessary environmental review, and prepares reports for the Planning Commission and the Board of Supervisors. This Division also prepares, maintains, and implements the Development Title and the General Plan. Code Enforcement staff are responsible for investigating complaints and providing enforcement services for violations of the County's Development Title.

Additional Department functions include Administration, Fire Prevention, Geographic Information Systems, and Information Systems.

Major Budget Changes

Salaries & Employee Benefits

- \$205,289 Salary and benefits adjustments.
- \$167,773 Add a Principal Planner.
- \$68,254 Add an Office Assistant Specialist.
- (\$78,821) Decrease in extra-help.

Services & Supplies

- \$100,000 Lobby security improvements.
- \$56,500 Increase in costs for small tools, safety equipment, furniture, and field technology for Building Inspection and Planning.

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- \$51,826 Increase in professional consultant plan check services costs.
- \$50,000 Increase in fleet services costs.
- \$47,600 Increase in office expenses.
- (\$52,595) Decrease in professional consultant environmental review services.
- (\$30,000) Decrease in costs for aerial survey.

Centrally-Budgeted Expenses

- \$444,014 Cost Allocation Plan adjustment.

Revenues

- \$500,000 Increase in building fees reflecting higher volume/activity.
- \$125,000 Increase in plan check revenue reflecting higher volume/activity.
- \$103,574 Increase in planning fees reflecting higher volume/activity.
- \$75,000 Increase in reimbursement from Mountain House developers reflecting higher volume/activity.
- (\$52,595) Decrease in large environmental review projects.

Fixed Assets/Capital Improvements

- \$45,000 Terminal server replacements (3).

Program Discussion

The 2019-2020 recommended Community Development budget totals \$9,732,944, which is an increase of \$1,067,367 from the 2018-2019 adjusted budget. This change reflects increases in salary and benefits adjustments, the addition of a Principal Planner and an Office Assistant Specialist, lobby security improvements, increases in vehicle and field technology costs, and Cost Allocation Plan adjustments. The additional staff and services are necessary to meet increased demands in building and development activity, which has continued to trend upward since 2015 and which cost is partially offset by a decrease in extra-help. Between 2015 and 2018, building permit applications increased by more than 11% for residential and 5% for commercial, and land use development applications increased by 6%.

Building Inspection

The Building Inspection Division provides building plan check and inspection services to determine compliance with the California Building Code as adopted by the County. Continued growth within the Mountain House Community Services District (Mountain House) means additional demand for building permits and inspections for single-family residential homes, commercial, and industrial development. In addition, a new town hall, library, and administration building are under construction as well as an industrial park with advanced manufacturing businesses set to break ground in summer 2019. The Division may require additional staff in the future should building activity continue to grow.

Staff continues to evaluate additional means and methods to make the plan check and inspection processes as efficient as possible for the Division and the public. In 2018, the Division increased connectivity and efficiency by implementing the use of electronic tablets in the field. The Division will be accepting electronic master plan submittals on a limited basis in fall 2019 using ePlanSoft, an electronic plan check service, with full implementation offered for commercial and residential projects by the end of the year. The electronic plan check service will help reduce plan check turnaround times, the need for hard copy plans, and the number of required office visits.

Planning/Development Services

The Planning/Development Services Division reviews the land use development proposals of project applicants. The Division is divided into three focus areas: Current Planning, Advanced Planning, and Mountain House. Current Planning focuses on advising, processing, and conducting required environmental review of development projects. Advanced Planning focuses on long-term development projects, text amendments, Development Title updates, and implementation of the 2035 General Plan. Mountain House provides comprehensive current and long-range planning services to support buildout of the Mountain House master-planned community. The 2019-2020 recommended budget includes the replacement of a part-time Planner with a full-time Principal Planner to oversee Current Planning with the increased development demand and the new General Plan.

To accomplish projects and environmental review, the Division relies heavily on review by other County departments and non-County agencies. Planning staff currently utilizes Permits Plus software to assist with those activities and communications. In 2019-2020, the Division will be reviewing its processes, including its use of software and technology, in order to further streamline procedures, improve accountability, and enhance the customer experience.

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Mountain House Community Services District

The Community Development Department provides building, planning, and land use development services to the unincorporated Mountain House community. Between 2015 and 2018 Mountain House saw an 85% increase in the number of residential building permits and a 250% increase in land use development applications (use permits, site approvals, and improvement plans). This trend is expected to continue through 2019-2020.

Two new commercial and retail plaza projects are proposed to be constructed during 2019-2020. One of the projects will include the first gas station, car wash, and full-service restaurant and is expected to generate 140 full-time jobs. The other project will consist of the first advanced manufacturing facility, offices, and a light industrial complex, and is expected to generate nearly 900 jobs. Residential Neighborhoods A and B located south of Grant Line Road are expected to result in the construction of 570 homes and 57 second-unit dwellings during 2020-2021. Within the Town Center (the future downtown for Mountain House), construction has begun on the new Town Hall, Library, and the Mountain House Administration Building. These buildings are expected to be completed in late 2019.

The 2019-2020 recommended budget includes the addition of an Office Assistant Specialist. This position is needed due to increased demands for the processing of Master Plan and Specific Plan amendments, development agreements, tentative maps, residential development permits, commercial and industrial building permits, and the ongoing maintenance of the comprehensive plans and programs for Mountain House. The Office Assistant Specialist will divide time between Mountain House and Advanced Planning.

Airpark 599 Project

The Planning/Development Services Division's Advanced Planning staff will continue to work with the County Administrator's Office and the Master Developer to revise the existing Special Purpose Plan (SPP) for development of Airpark 599. This is expected to include a comprehensive revision to the SPP Site Plan and Development Guidelines to maximize the value of the site in the current marketplace and to ensure consistency with the updated Airport Layout Plan. Advanced Planning staff will assist in discussions, process amendments, and perform any necessary environmental review.

Code Enforcement

The Code Enforcement Division is responsible for investigating complaints and providing enforcement services for violations of the County's Development Title. The majority of complaints relate to building code violations and land use. To ensure a safe and efficient County response, Code Enforcement staff participate in a weekly review, triage, and team investigation of complaints with the Sheriff's Office and Environmental Health Department staff. If a property owner found in violation of the Development Title does not voluntarily abate the conditions after notification from Department staff, then staff refers the property owner to the District Attorney's Office for further enforcement action.

Weed/Abandoned Vehicle Abatement Programs

Division staff also oversee the Weed Abatement Program enforcement and the abandoned vehicle removal, which is funded by the Abandoned Vehicle Abatement Service Authority. On March 26, 2019, the Board of Supervisors approved a new delegation of authority that will allow the Director of the Community Development Department to directly refer any unpaid amount for weed and rubbish services to the Auditor-Controller to place a special assessment on the property for which those services were performed. During 2019-2020, the Division anticipates the Weed Abatement Program enforcement to be shifted to the Fire Prevention Bureau Division.

During 2018-2019, Code Enforcement improved service delivery by adding a Code Enforcement Officer and Senior Office Assistant, and implemented the use of computer tablets and portable printers for officers' use in the field. The Division will continue to increase use and functionality of the tablets to respond more efficiently and effectively to complaints. Additionally, staff is exploring organizational changes that will allow for better overall enforcement of County Code violations.

Community Clean-Up Program

Initiated during 1997-1998, the Department's Code Enforcement Division organizes the County's Community Clean-Up Program, which continues to be successful in the communities. The Program places dumpsters for trash, electronics, and tires in nine County neighborhoods during advertised events. Staff also distributes landfill passes to Lovelace Materials Recovery Facility and Transfer Station, and North County Recycling Center and Sanitary Landfill to County residents to aid in the proper disposal of accumulated trash. Staff will continue to work with community stakeholders to explore ways to increase access to Program services.

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In 2019-2020, the Program will again be conducted in the following nine neighborhoods:

Neighborhoods	Location
<i>Boggs Tract</i>	<i>Stockton</i>
<i>Country Club</i>	<i>Stockton</i>
<i>French Camp</i>	<i>French Camp</i>
<i>Garden Acres</i>	<i>Stockton</i>
<i>Gianone Park</i>	<i>Stockton</i>
<i>Kennedy</i>	<i>Stockton</i>
<i>Larch Clover</i>	<i>Tracy</i>
<i>Taft</i>	<i>Stockton</i>
<i>Thornton</i>	<i>Thornton</i>

Fire Prevention Bureau

The Fire Prevention Bureau Division is responsible for the administration and enforcement of the California Fire Code as adopted by the County. The Bureau is tasked with reviewing building plans and performing inspections to determine Fire Code compliance, reviewing appeals on fire protection issues, certifying occupancy, providing technical consultation with County stakeholders including County Fire Districts, and administering and enforcing the County's Weed Abatement Program. Additionally, the Bureau is tasked with coordinating and overseeing County Fire Districts and departments within the County that provide fire services through memoranda of understanding (MOU). The Bureau is staffed with a Fire Services Coordinator position, currently filled with a part-time employee.

Many functions have been redistributed to other divisions (mainly Building Inspections and Code Enforcement), outside contractors, or through the MOUs without sufficient County support or oversight. While the needs of individual applicants for plan review and inspection are currently being met with only minimal delay, the Bureau is unable to perform its necessary functions. Accordingly, the Department has requested that the current role of Fire Services Coordinator be elevated to a new full-time Deputy Fire Warden classification. The Department is working with Human Resources and anticipates bringing forward the new classification for Board consideration by the end of the 2018-2019 fiscal year and filling the position in the first quarter of 2019-2020. Depending on workload, the Department may also request to add a Fire Inspector and administrative support in the future.

Fee Schedule Review and Adjustment

Planning/Development Services and Building Divisions

On January 16, 2019, the Office of the Auditor-Controller issued a report on its 2018 audit of the Department's existing fee structure. The report was inconclusive and recommended that the Department complete a time and fee study for the Department's Planning/Development Services and Building Divisions. The purpose of the recommended study is to document the actual time spent by staff on applications and permits such that fees can be adjusted, if necessary, to recover departmental costs. The Department will have the study conducted by an outside consultant and is committed to completing the study before December 31, 2019. The Department may return to the Board should the study indicate the need for any fee adjustments. Fees were last adjusted in 2010-2011.

Fire Prevention Bureau Division

Fire operational permit and inspection fees were last adjusted in 2010. As of this writing, the Fire operational permit fee schedule has been reviewed by the Department and is scheduled for the June 2019 fee hearing for Board consideration of fee schedule adjustments in order to more accurately reflect Department and Fire District costs. In 2019-2020 the Department will also complete a comprehensive time and fee study and may return to the Board should the study indicate the need for any additional fee adjustments.

Department Information Systems

The Department is currently allocated two Information Systems positions, including a Department Information Systems Manager and a Department Information Systems Analyst II. These positions provide technical support to the Department by creating, implementing, maintaining, and training staff on the electronic tools necessary to accomplish the complex processes and activities in the Planning/Development Services, Building Inspection, and Code Enforcement Divisions. The Department is working with the Human Resources Division to review the appropriateness of the vacant Department Information Systems Manager allocation and may request the Board's consideration of an adjustment in order to better meet the Department's needs.

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Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
Building Permits					
Commercial	399	419	417	425	450
Residential	2,478	2,327	2,760	2,926	3,200
Over-the-Counter (roof, HVAC, etc.)	1,982	2,201	2,420	2,557	2,745
Total Permits	4,859	4,947	5,597	5,928	6,395
Planning					
Business License	276	305	304	334	368
Development Applications	266	245	295	332	373
Williamson Act	54	32	31	37	44
Total Applications	596	582	630	703	785
Enforcement					
Abandoned Vehicles	40	9	2	5	10
Community Service Complaints	1,352	1,555	1,738	1,890	1,800
Enforcement Cases					
Closed Cases	416	338	417	430	420
Open Cases	46	92	113	124	90
Total Enforcement	1,854	1,994	2,270	2,449	2,320
Fire Services					
Fire Access Roads	95	99	100	81	90
Fire Inspections	332	216	271	252	260
Permits Issued	546	477	443	476	455
Plan Reviews	79	66	55	49	50
Weed Abatement Parcels Abated	27	31	23	35	35
Total Fire Services	1,079	889	878	893	890