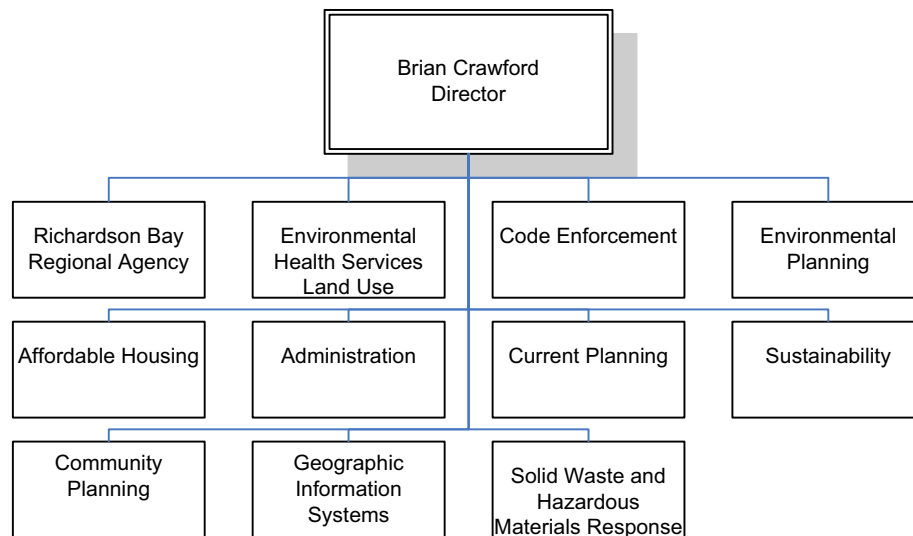


Community Development Agency

Brian Crawford, Director

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



Community Development Agency

DEPARTMENT SUMMARY

All Funds	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$9,317,360	\$10,195,082	\$10,129,345	\$10,204,960	\$75,615
Service and Supplies	4,218,761	1,449,456	1,943,872	1,234,408	(709,464)
Other Charges	(607,024)	3,792,095	3,792,095	2,882,675	(909,420)
Interdepartmental Charges	2,112,742	1,762,482	2,105,552	2,060,717	(44,835)
Contingency for Reserves				171,000	171,000
Total Expenditures	\$15,041,840	\$17,199,115	\$17,970,864	\$16,553,760	(\$1,417,104)
Revenues					
Taxes	\$50,454	\$47,090	\$47,090	\$58,200	\$11,110
Licenses, Permits & Franchise Fees	5,409,403	5,500,372	6,070,172	7,377,204	1,307,032
Fines, Forfeitures and Fees	43,585	25,000	25,000	25,000	-
Intergovernmental Revenues	6,305,344	4,372,373	5,667,222	3,510,404	(2,156,818)
Charges for Current Services	548,856	1,245,907	1,245,907	1,331,125	85,218
Miscellaneous Revenues	501,127	415,824	626,635	239,068	(387,567)
Net Transfers	274,714	-	500,000	250,000	(250,000)
Total Revenues	\$13,133,482	\$11,606,566	\$14,182,026	\$12,791,001	(\$1,391,025)
Net County Cost (NCC)	\$1,908,359	\$5,592,549	\$3,788,838	\$3,762,759	(\$26,079)
Allocated Positions (FTE)	86.00	86.00	86.00	85.00	(1.00)

Department Overview

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

- Administration
- Current Planning
- Affordable Housing
- Sustainability
- Environmental Planning
- Community Planning
- Code Enforcement
- Geographic Information Systems

- Environmental Health Services Land Use
- Solid Waste and Hazardous Materials Response
- Richardson's Bay Regional Agency
- Consumer Protection
- Environmental Health Administration
- East Shore Wastewater Debt Service
- East Shore Wastewater Maintenance
- Building and Safety
- Federal Grants

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Accomplishments FY 2009-10

- Conducted extensive staff involved process for long term budget restructuring proposals to increase efficiency and reduce costs
- Assisted with preparation of the Salmonid Recovery Plan for San Geronimo Valley and initiated community workshops to discuss Plan recommendations
- Substantially completed updated cumulative impact analysis for Countywide Plan Final Environmental Impact Report (2007 CWP)
- Monitored water quality to achieve the Richardson Bay Pathogen Total Maximum Daily Load as adopted by the Regional Water Quality Control Board (RWQCB) and conducted Phase II of Septic Management Organizational Analysis 4
- Substantially completed public workshops with the Planning Commission on topical areas of the Local Coastal Program Update
- Initiated first phase Development Code Amendments for implementation of the Countywide Plan
- Completed Development Code Amendments incorporating community-based standards for the Lucas Valley community
- Renewed PG&E Energy Watch Partnership grant for sustainability programs
- Participated in a countywide effort to develop a model green building ordinance and adopted updated standards
- Prepared Development Code Amendments to update Wind Energy Conversion Systems standards
- Prepared ordinance exempting agricultural accessory buildings from building permit requirements
- Prepared and adopted ordinance prohibiting the commercial use of polystyrene and other non-biodegradable food packaging materials
- Facilitated the establishment of a local construction and demolition reuse facility in Fairfax and helped launch a deconstruction company in Marin County
- Completed the draft Housing Element Update, which is now subject to revision per the state's comments
- Initiated a process for measuring standardize cycle times for building plan review
- Streamlined application forms, submittal information, and intake protocols to enhance customer service and reduce the incidence of incomplete permit applications
- Implemented customer service questionnaires, monitored results, and evaluated customer service program adjustments for Building and Safety and Planning
- Initiated implementation of Phase II of the Automated Permit Tracking System for Building and Safety, Planning, and Environmental Health Services Land Use programs by selecting a vendor, refining business processes, refining functionality, and initiating the system design
- Inventoried, cataloged, and mapped all county Environmental Impact Report (EIR) and negative declarations completed since 1989
- Reorganized Environmental Health Services (EHS) teams to improve customer service and efficiency
- Collaborated with the U.S. Census Bureau and the Grassroots Leadership Network on public outreach and education initiatives for the 2010 Census
- Completed preparations for the 2010 Census: reviewed over 100,000 addresses, updated all jurisdictional boundaries in cooperation with each city, and updated all streets and address ranges in Census Bureau database
- Re-engineered business processes and designed a Geographic Information System (GIS) application to maintain quality control of Registrar of Voters data to ensure proper delivery of ballots within the correct district
- Generated data, maps, and analysis for implementation of the Countywide Plan, including the Local Coastal Program Update, Stream Conservation Area Ordinance, Wetlands Conservation Area Ordinance, and updated Countywide Plan Cumulative Impacts Evaluation
- Enhanced MarinMap GIS applications to show spatial data, update data sets, and analyze spatial data in support of public agency business processes
- Expanded implementation of the paper reduction effort through the application of "Digital Pen" technology in Building and Safety
- Received \$77,000 in grant funding for the Phase II East Shore Wastewater Improvement Project feasibility study
- Received \$78,808 in federal grant funding for Woodacre Community Wastewater Feasibility Study
- Completed a user fee study that supported the adjustment and approval of user fees in Building and Safety, and Planning

Community Development Agency

Goals and Initiatives FY 2010-11

GOAL I

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

FY 2010-11 Initiatives

- Propose updated regulations for the use of graywater systems, in compliance with newly adopted state regulations
- Study the feasibility of a community wastewater disposal system in the Woodacre Flats area
- Study the feasibility of a community wastewater disposal system for the Eastshore Phase II area
- Propose revisions to the county's septic monitoring procedures
- Assist with the implementation plan for the Richardson's Bay Pathogen Total Maximum Daily Load

GOAL II

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

FY 2010-11 Initiatives

- Create a Unified Management Model for Plan Check Service by developing and implementing fixed-time protocols for budget reviews to maximize the use of limited resources
- Study and consider implementing a risk-based inspection program for food facilities
- Prepare plan for Phase I of the project management system by developing cycle time objectives for review of planning applications; expanding project manager authorities; and re-engineering the development review process
- Enhance and formalize coordination and collaboration of consumer Protection program activities with Health and Human Services
- Evaluate and consider implementing an Award of Excellence program for food facilities

GOAL III

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

FY 2010-11 Initiatives

- Revise the draft Countywide Plan Housing Plan Element to obtain state certification
- Complete the draft of the Baylands Corridor Study and prepare related revisions to plans and regulations if appropriate
- Complete a Wetlands Conservation Area Ordinance for implementation of the Countywide Plan
- Prepare and pursue adoption of an interim Riparian Vegetation Ordinance for the San Geronimo Valley
- Prepare a draft Stream Conservation Area Ordinance for implementation of the Countywide Plan
- Prepare technical amendments to the Countywide Plan land use designations and Development Code zoning maps
- Develop a formal cost recovery policy for Geographic Information System (GIS) services provided to external customers

GOAL IV

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

FY 2010-11 Initiatives

- Initiate implementation of Phase II of the Automated Permit Tracking System for Building and Safety, Planning, and Environmental Health Services (EHS) Land Use programs
- Refine and improve integration of business processes among Community Development Agency (CDA) divisions, and with the Department of Public Works (DPW) land use team in concert with the design of the Permit Tracking System
- Complete redesign of the CDA front counter and office space to improve customer service and to improve adjacencies among CDA programs
- Prepare a unified agency customer service policy
- Develop a work program for improving Environmental Health Services (EHS) Consumer Protection customer services

GOAL V

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

FY 2010-11 Initiatives

- Continue staff training program focusing on high priority program and core business areas

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

- Use cross-functional teams to implement key initiatives and provide staff training and development opportunities
- Improve efficiency of individual and community workspaces as part of agency front counter improvements

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(1.00)	(\$231,963)	(\$356,108)	(\$588,071)

- **Description:** Reduce 1.0 FTE vacant Planner position. Reduce Solid Waste & Hazardous Materials Response budget and eliminate Marin Economic Commission staff.
- **Programmatic Impacts of Proposed Changes:** Reducing a vacant Planner position will eliminate an extra hire Planner and require workload to be distributed among existing staff. No other programmatic impacts expected.

Key Challenges and Outstanding Issues

- Implementing the Countywide Plan on schedule given staffing and budget constraints that have arisen since the plan was adoption in 2007
- Potentially needing to make amendments to the Countywide Plan in order to comply with state housing law and address other policy issues
- Meeting public resistance to establishing new locations for affordable housing in spite of general support in principle
- Realizing fee-based revenue projections in order to retain adequate staff and resources to meet workload demands, including core business programs and high priority projects such as implementation of the Countywide Plan
- Maintaining grant funding and obtaining other outside funding sources for continuation of existing programs not fully supported by fees or the General Fund
- Realigning constituent expectations for delivery of services with fiscal and resource constraints
- Maintaining adequate service levels in core business areas while advancing limited new or ongoing special projects and key initiatives within resource constraints

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

COMMUNITY DEVELOPMENT PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Administration*	6.20	\$645,947	(\$645,947)	-
Current Planning	16.15	\$2,963,168	(\$1,638,471)	\$1,324,697
Affordable Housing**	2.00	\$310,798	(\$290,972)	\$19,826
Sustainability	2.70	\$417,595	(\$217,442)	\$200,153
Environmental Planning	3.00	\$622,470	(\$260,000)	\$362,470
Community Planning	4.00	\$846,004	(\$415,778)	\$430,226
Code Enforcement	2.00	\$253,641	(\$25,000)	\$228,641
Geographic Information Systems	4.00	\$644,211	(\$25,000)	\$619,211
Land Use	1.00	\$131,049	-	\$131,049
Solid Waste and Hazardous Materials Response	-	\$46,486	-	\$46,486
Richardsons Bay Regional Agency	1.00	\$123,955	(\$123,955)	-
Total	42.05	\$7,005,324	(\$3,642,565)	\$3,362,759
% of Budget			52%	48%
Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
Consumer Protection	10.00	\$1,372,333	(\$1,699,100)	(\$326,767)
Land Use	6.00	\$812,291	(\$729,066)	\$83,225
Solid Waste & Hazardous Materials Response	3.00	\$188,108	(\$536,000)	(\$347,892)
EHS Administration***	4.00	\$1,018,434	(\$19,000)	\$999,434
East Shore Wastewater Debt Service***	-	\$50,200	(\$58,200)	(\$8,000)

Community Development Agency

FY 2010-11 Estimated Cost of Program Services

COMMUNITY DEVELOPMENT PROGRAM SUMMARY				
Building and Safety	16.95	\$2,594,430	(\$2,594,430)	-
Federal HUD Grants	3.00	\$3,333,528	(\$3,333,528)	-
East Shore Wastewater Maintenance	-	\$40,112	(\$40,112)	-
In Lieu Housing Trust**	-	\$120,000	(\$45,047)	\$74,953
Total	42.95	\$9,529,436	(\$9,054,483)	\$474,953

*CDA Administration costs are charged to other programs for cost recovery purposes.
 **Affordable Housing revenues include a \$175,047 transfer in from the In-Lieu Housing Trust, and In-Lieu Housing Trust revenues include a \$250,000 transfer in from the General Fund
 ***EHS Admin. revenues include an \$8,000 transfer in from the East Shore Wastewater Debt Service Fund.

Administration Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	6.20	\$645,947	(\$645,947)	-

The Administration program provides the central administration and overall management for the Community Development Agency (CDA) and is responsible for: budget preparation, management and monitoring; grants management; accounts payable and receivable; personnel administration, actions, and payroll; contracts administration; technology and equipment management; records and contract management; and space planning.

FY 2010-11 Program Initiatives

- Provide administrative management for three new large grants to the Community Development Agency (CDA) programs
- Support the transition of Marin Energy Authority (MEA) financial and administrative functions to the MEA staff
- Guide implementation of the CDA permit tracking system in all financial and administrative aspects
- Complete the transition of financial record keeping to SAP for Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) programs

- Complete Phase I of the Records Management Organization and Management Plan

Current Planning Program Description and Responsibilities

Current Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	16.15	\$2,963,168	(\$1,638,471)	\$1,324,697

The Current Planning program 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. Current Planning staff issues administrative decisions for land use permits and makes recommendations to the Deputy Zoning Administrator, Planning Commission, and the Board of Supervisors.

FY 2010-11 Program Initiatives

- Continue to administer the customer service questionnaire, monitor results, and evaluate customer service program adjustments
- Continue to streamline application forms, submittal information, and intake protocols to enhance customer service and reduce the incidence of incomplete permit applications
- Explore potential city and/or district partnerships for the automated permit tracking system
- Prepare technical amendments to the Countywide Plan land use designations and Development Code zoning maps
- Adopt Development Code Amendments to ensure compliance with new state legislation and to improve and clarify regulations

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Affordable Housing

Program Description and Responsibilities

Affordable Housing	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
FY 2010-11 General Fund Program Budget	2.00	\$310,798	(\$290,972)	\$19,826
FY 2010-11 In Lieu Housing Trust Special Fund	-	\$120,000	(\$45,047)	\$74,953

The Affordable Housing program develops and implements housing strategies as identified in the state-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.

In addition to the General Fund, Special Fund 80481 In Lieu Housing Trust will be budgeted for FY 2010-11.

FY 2010-11 Program Initiatives

- Prepare revisions and amendments to the Countywide Plan Draft Housing Element and conduct related public outreach activities in order to receive state certification
- Prepare Development Code Amendments to implement Countywide Plan policies related to mixed-use housing
- Prepare Development Code Amendments to zoning, establish standards for homeless shelters, and streamline the project review process for affordable housing
- Work with stakeholders to initiate agricultural worker housing program

Sustainability

Program Description and Responsibilities

Sustainability	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.70	\$417,595	(\$217,442)	\$200,153

The Sustainability program is responsible for administering green building, green business, energy efficiency, solar

energy, and climate protection programs. The program is responsible for tracking and updating Countywide Plan indicators, which assess the county's implementation of sustainability goals in the Countywide Plan. In addition, the program provides technical support for some county sustainability projects.

FY 2010-11 Program Initiatives

- Provide coordination and oversight for the Marin Energy Watch Partnership Program for energy efficiency in municipal, residential, and commercial buildings
- Certify green businesses that comply with standards of the Green Business Program and provide awards to newly certified businesses
- Provide technical assistance to customers, contractors, and public agencies on solar installations
- Prepare for adoption of an updated construction and demolition waste recovery ordinance
- Continue to initiate additional sections of the 2006 Greenhouse Gas Reduction Plan and the 2007 Countywide Plan, and track and update progress towards or away from goals using indicators now posted on public "see-it" web tool, subject to funding
- Receive Board of Supervisors adoption of Development Code Amendments to update Wind Energy Conversion Systems

Environmental Planning

Program Description and Responsibilities

Environmental Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	3.00	\$622,470	(\$260,000)	\$362,470

The Environmental Planning program oversees and coordinates the conduct of environmental review for all county agencies and departments. The Environmental Planning Coordinator determines the type and adequacy of all environmental review documents that are required for public or private projects; administers contracts for the preparation of Environmental Impact Reports (EIR); prepares, reviews, and makes recommendations on Initial Studies, Negative Declarations, and Categorical Exemptions; and carries out special environmental planning projects.

Community Development Agency

FY 2010-11 Program Initiatives

- Inventory, catalog, and map all county current and historic confidential archaeological information from current and historic Environmental Impact Reports (EIR) and Negative Declarations
- Complete the draft EIR and Environmental Impact Statement (EIS) for Gness Field
- Complete the final EIR for the County Emergency Operations facility
- Initiate and or complete numerous other EIRs and Negative Declarations including Sir Francis Drake repaving and Corte Madera Creek flood control projects
- Conduct California Environmental Quality Act (CEQA) training countywide for SB 97 greenhouse gas emissions requirements
- Complete the Updated Cumulative Impacts Evaluation for the Countywide Plan
- Prepare work program for community plan updates

Community Planning

Program Description and Responsibilities

Community Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.00	\$846,004	(\$415,778)	\$430,226

The Community Planning program principal mandate is to carry out advanced planning and to update, maintain, and contribute to implementation of the Marin Countywide Plan and related land use plans and regulations. The program also conducts special planning studies including community plans when resources allow. The program operates primarily in the unincorporated areas of Marin County and includes coordination with Marin's cities, towns, and neighboring jurisdictions. This program also provides information to the public and other county agencies from a variety of sources including the Countywide Plan and census data.

FY 2010-11 Program Initiatives

- Complete draft of the Local Coastal Program Update
- Complete a Wetlands Conservation Area Ordinance for implementation of the Countywide Plan
- Complete draft of the Baylands Corridor Study and prepare related revisions to plans and regulations as appropriate

- Prepare draft Stream Conservation Area Ordinance for implementation of the Countywide Plan
- Prepare and pursue adoption of an interim Riparian Vegetation Ordinance for the San Geronimo Valley
- Prepare work program for update of community plans

Code Enforcement

Program Description and Responsibilities

Code Enforcement	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	2.00	\$253,641	(\$25,000)	\$228,641

The principal mandate of the Code Enforcement program is to protect public health and safety and the environment through compliance with county regulations pertaining to the development and use of land. Primary responsibilities of the program include receiving, investigating and resolving violations of planning, building and environmental health codes. The program coordinates these efforts within the Community Development Agency (CDA) as well as with other governmental agencies involved in multi-jurisdictional enforcement efforts. It also serves as the professional staff representing the agency at administrative code enforcement hearings and court proceedings.

FY 2010-11 Program Initiatives

- Develop performance measures to track the effectiveness of code enforcement program activities
- Evaluate the establishment of procedures to allow the use of citations for minor violations

Geographic Information Systems

Program Description and Responsibilities

Geographic Information Systems	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.00	\$644,211	(\$25,000)	\$619,211

The Geographic Information Systems (GIS) program is responsible for capturing, organizing, analyzing and reporting a variety of digital map information with their attendant attributes. A team of jointly managed Community Development

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Agency (CDA) and Information Services and Technology staff maintains countywide databases, writes applications for use by employees and the public (via the Internet), provides hard copy maps, and analyzes information to support decision-making. Program staff provides assistance to every county department, a variety of public agencies, and the public.

FY 2010-11 Program Initiatives

- Assist county departments with business process re-engineering to increase efficiency and productivity of county employees in the face of declining resources
- Provide business and technical services to MarinMap, a consortium of public agencies, to implement its work program
- Develop GIS applications, spatial data, and maps in support of Countywide Plan implementation including all ancillary planning activities, especially the Local Coastal Program Update
- Develop GIS data and applications for county departments in support of their business processes and strategic initiatives
- Provide Internet-based GIS applications to the public in support of county initiatives
- Generated spatial data, maps, and analyses for the Board of Supervisors and various county departments including CDA, Department of Public Works, Sheriff, Fire, Parks and Open Space, Library, Assessor-Recorder, and Treasurer-Tax Collector

Environmental Health Services Land Use Program Description and Responsibilities

Land Use	FTE	Total Expenditures	Total Revenues	Net County Cost/ Use of Fund Balance
FY 2010-11 General Fund Program Budget	1.00	\$131,049	-	\$131,049
FY 2010-11 Environmental Health Services Fund Program Budget	6.00	\$812,291	(\$729,066)	\$83,225

The Environmental Health Services Division Land Use program includes oversight and complaint investigation of on-site wastewater systems, approval of sewage pumper vehicles operating in the county, permitting of domestic water wells, regulatory oversight of small public water systems throughout the county, and issuing permits for soil borings and monitoring

wells. The staff also evaluates evolving technologies in the field of wastewater treatment and water sampling at beaches and other recreational bathing sites.

FY 2010-11 Program Initiatives

- Assist in analysis and potential construction of the Eastshore Phase II and Woodacre Community wastewater systems
- Update County regulations allowing for the use of graywater systems in compliance with the newly adopted regulations
- Evaluate septic monitoring protocols and procedures in preparation for potential code amendments
- Continue to stay abreast of new, proven technologies for alternative onsite wastewater treatment, in consultation with the state and consider related code amendments

Solid Waste and Hazardous Materials Response Program Description and Responsibilities

Solid Waste and Hazardous Materials Response	FTE	Total Expenditures	Total Revenues	Net County Cost/ Use of Fund Balance
FY 2010-11 General Fund Program Budget	-	\$46,486	-	\$46,486
FY 2010-11 Environmental Health Services Fund Program Budget	3.00	\$188,108	(\$536,000)	(\$347,892)

The Environmental Health Services Division Solid Waste and Hazardous Materials Response (HMR) program includes: oversight of active and closed solid waste sites, waste tire facilities, solid waste haulers, and response to garbage complaints. The HMR Team responds to an array of environmental "emergencies" including fires and unauthorized releases of sewage, hazardous, or toxic materials. HMR plays an advisory role to the on-scene commander during hazardous materials incidents. This program also plays a key role in preparing the county to meet the threat of nuclear, chemical, or biological attack.

FY 2010-11 Program Initiatives

- Monitor Redwood Landfill for compliance with Solid Waste Facility Permit conditions

Community Development Agency

Richardsons Bay Regional Agency Program Description and Responsibilities

Richardsons Bay Regional Agency	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	1.00	\$123,955	(\$123,955)	-

The Environmental Health Services Division Consumer Protection program provides oversight of all permanent and temporary retail food facilities throughout the county. Program staff inspects all public swimming pools and spas, and periodically inspects multi-unit residential housing except for the cities of Novato and San Rafael. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

FY 2010-11 Program Initiatives

- Provide operators with more helpful information and educational opportunities such as voluntary or mandatory food safety training
- Develop a risk-based, variable inspection frequency schedule for food facilities
- Formalize a food facility industry representatives group to solicit input on program services and enhancements
- Increase staff training to improve uniformity and consistency of food and pool inspections
- Provide a user-friendly and updated community website to provide accurate and timely food safety information, and to promote public awareness of environmental health services
- Develop an effective compliance and enforcement program that is implemented consistently to meet regulatory requirements

Consumer Protection Program Description and Responsibilities

Consumer Protection	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Environmental Health Services Fund Program Budget	10.00	\$1,372,333	(\$1,699,100)	(\$326,767)

The Environmental Health Services Division Consumer Protection program provides oversight of all permanent and

temporary retail food facilities throughout the county. Program staff inspects all public swimming pools and spas, and periodically inspects multi-unit residential housing except for the cities of Novato and San Rafael. Staff also responds to public complaints concerning a wide range of environmental health matters, and investigates and resolves these issues.

FY 2010-11 Program Initiatives

- Provide operators with more helpful information and educational opportunities such as voluntary or mandatory food safety training
- Develop a risk-based, variable inspection frequency schedule for food facilities
- Formalize a food facility industry representatives group to solicit input on program services and enhancements
- Increase staff training to improve uniformity and consistency of food and pool inspections
- Provide a user-friendly and updated community website to provide accurate and timely food safety information, and to promote public awareness of environmental health services
- Develop an effective compliance and enforcement program that is implemented consistently to meet regulatory requirements

Environmental Health Services Administration Program Description and Responsibilities

Environmental Health Services Administration	FTE	Total Expenditures	Total Revenues	Transfer / Use of Fund Balance
FY 2010-11 Program Budget	4.00	\$1,018,434	(\$19,000)	\$999,434

The Environmental Health Services (EHS) Administration program provides administrative direction and support to the EHS division.

FY 2010-11 Program Initiatives

- Prepare new policies and procedures manual for better efficiency and consistency in EHS permit reviews and procedures
- Work with the Human Resources Department and labor organization on impacts of the recently adopted continuing education requirements for Registered Environmental Health Specialists
- Complete fee study for Land Use Program and consider fee adjustments to reduce net county cost

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

East Shore Wastewater Debt Service Program Description and Responsibilities

East Shore Wastewater Debt Service	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	0.00	\$50,200	(\$58,200)	(\$8,000)

Administer the debt service for the East Shore Wastewater Improvement Project in Tomales Bay.

FY 2010-11 Program Initiatives

- Continue to administer the special assessment levy and repayment of State Infrastructure and Economic Development Bank (I-Bank) loan

Building and Safety Program Description and Responsibilities

Building and Safety	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Building and Safety Fund Program Budget	16.95	\$2,594,430	(\$2,594,430)	-

The Building and Safety Division's Construction Permitting and Inspections program is responsible for administering, implementing, and enforcing the California Building Standards Code, relevant statutes, and energy conservation as well as other local ordinances for building construction throughout the unincorporated areas of Marin County. This program safeguards the public health, safety, and general welfare by regulating building use, alterations, demolition, and construction through the administration of laws and standards applicable to the built environment. Activities include the review of building plans, and issuance of building permits and inspections of permitted construction.

FY 2010-11 Program Initiatives

- Ensure compliance with construction codes, accessibility requirements, and local ordinances through ongoing staff training, effective plan checks and building inspections
- Improve customer satisfaction with the permit counter information, submittal and issuing operations
- Improve coordination with other divisions and improve customer service through the Permit Tracking System

- Ensure that 100 percent of program costs are recovered through user fees

Federal Grants Program Description and Responsibilities

Federal Grants	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 HUD Fund Program Budget	3.00	\$3,333,528	(\$3,333,528)	-

The Federal Grants Division administers grants from three Federal programs: the Community Development Block Grant (CDBG) the HOME Investment Partnerships (HOME), and the Housing Opportunities for Persons with AIDS (HOPWA). These three grant programs support housing, community facility, and human service projects serving low-income people.

FY 2010-11 Program Initiatives

- Continue administration of CDBG, HOME, and HOPWA programs
- Maintain the CDBG "Urban County" collaboration among the county and the cities and towns in Marin by providing staff support to the CDBG Countywide Priority Setting Committee and seeking opportunities for collaboration with nonprofit organizations
- Process applications for CDBG and HOME funding and make specific staff recommendations about budget and program
- Maintain connections with the affordable housing community and collaborate with Affordable Housing staff to assist with implementation of affordable housing strategies on a countywide basis
- Maintain compliance with federal requirements for timely spending, on-site project monitoring, and federal regulations

East Shore Wastewater Maintenance Program Description and Responsibilities

East Shore Wastewater Maintenance	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Program Budget	0.00	\$40,112	(\$40,112)	-

Construction of the Phase I East Shore Wastewater Improvement Project (ESWW) was completed in FY 2008-09. Monitoring and quarterly reporting to the Regional Water

Community Development Agency

Quality Control Board was initiated in FY 2008-2009 and will continue into FY 2010-2011.

- Educate and provide the ESWW homeowners with an Operations and Service Procedures Manual for service of on-site wastewater equipment

FY 2010-11 Program Initiatives

- Enter into agreements with a septic contractor and septic tank pumper to provide services to ensure the proper maintenance and functioning of ESWW assets

Performance Measures

Current Planning

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Public counter wait times (minutes)	5	3	5	5
Phone call return times (hours)	2	1.9	2	2
Processing times for 80% of discretionary permits that are exempt from environmental review (days)	44	42	50	50

Story Behind Performance:

The performance measure to reduce the amount of time to process discretionary permits was re-evaluated during FY 2009-10 to account for the elimination of one planner position (1 FTE) and the realignment of two planner positions to assist with community planning and customer service. The net decrease in plan review in the current planning section was adjusted by 18 percent.

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of applications that qualify for an exemption from design review under the expanded class of exempt activities	n/a	100	75	50
Number of applications that are processed through the streamlined minor design review procedure which would have required full design review prior to the adoption of the development code streamlining amendments	n/a	100	75	50
Effectiveness Measures				
Processing times for 80% of minor design review applications that are exempt from environmental review (number of days from application filing)	n/a	60	60	50

Story Behind Performance:

The projected decline in the number of design review applications processed under the streamlining program reflects the current broader economic climate and downturn in development activity.

Community Development Agency

COMMUNITY DEVELOPMENT AND PUBLIC WORKS

Objective: Improve customer service by reducing the time to conduct environmental review for projects that qualify for a Negative Declaration of Environmental Impact

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Amount of time to complete an initial study that supports a Negative or Mitigated Negative Declaration of Environmental Impact for 80% of projects that require environmental review (months)	n/a	4.8	4.8	4.8

Sustainability

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of entities contacted and assisted	1,511	1,456	1,100	1,000
Number of trainings, workshops, events and/or presentations given	90	97	75	65
Efficiency Measures				
Number of hours of technical assistance per green business certification	6.7	5	5	5
Effectiveness Measures				
Number of new certified green businesses	75	83	50	40
Number of projects that meet local energy efficiency or green building requirements	25	31	40	25
Number of solar installations in Marin per year	207	200	200	225
Total number of solar kilowatts installed in Marin per year	1,320	700	1,000	1,000
Tons of additional green house gas (GHG) reduced from solar installations in Marin County per year	1,109	600	800	900
Kilowatts per hour of energy saved by hours implementing Energy Watch Partnership	2,500,000	1,300,000	2,200,000	1,300,000
Kilowatts per hour of energy saved by implementing county's energy conservation ordinance	1,000,000	256,018	300,000	400,000
Tons of GHG reduced by implementing county's energy conservation ordinance	200	145	170	225

Story Behind Performance:

Outreach measures have decreased slightly as the Marin Clean Energy Program is expected to spin off from the Community Development Agency. Also, solar installations are expected to increase slightly in response to the launch of the Marin Clean Energy Program. The number of new certified green businesses declined due to the large proportion of potential businesses already certified. Efforts continue to enlist new businesses.

Community Development Agency

Consumer Protection

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Percent of food facility plan checks completed within 20 days of submittal	n/a	100%	100%	100%
Percent of major food facility establishments inspected twice annually	n/a	75%	80%	80%
Percent of food borne illness complaints responded to within 24 hours	n/a	90%	100%	90%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Posting of updated food facility inspection results within 48 hours of facility inspection	n/a	90%	90%	90%

Building and Safety

Objective: Improve customer satisfaction with the permit process

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Effectiveness Measures				
Percent of customers rating overall experience with the building permit process as "very satisfied"	n/a	82%	80%	80%
Percent of customers rating customer service as "excellent"	n/a	85%	80%	80%
Percent of customers rating counter staff as "very informative"	n/a	89%	80%	80%

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

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Efficiency Measures				
Percentage of initial review for complex applications completed within 7 weeks	n/a	n/a	70%	70%
Percentage of initial review for simple applications completed within 2 weeks	n/a	n/a	70%	70%
Effectiveness Measures				
Percentage of customers rating their experience with the plan review process as "very satisfied"	n/a	n/a	70%	70%