

## **Conservation, Development & Planning Department**

### **Work Program Summary**

#### **Fiscal Year 2011-12**

This document provides a summary of the Conservation, Development & Planning Department's proposed work program for the fiscal year 2011-12.

This summary work program is consistent with the department's proposed budget for FY2011-12, which presents the department's activities in seven (7) budget units: General Plan; Building Division; Planning & Conservation; Code Enforcement; Wildlife Commission; Watershed Information Center & Conservancy; and Parks. Staffing costs appear in two of these budget units: the Building Division (26700) and Planning/Conservation (29000), and that is also how the work program is organized.

In budget year 2011-12, the Department will have 41.0 full time equivalent (FTE) positions, including a Director, three Deputy Directors (one is Chief Building Official), seven administrative support positions, and 30.0 professional staff with a wide variety of job duties<sup>1</sup>. For purposes of this summary work program, each FTE is assumed to provide an average of 1,745 productive hours (2080 total hours minus holidays, vacation, sick leave, other leave).

Personnel and work assignments often evolve over the course of a year due to external forces (e.g.- level of permit activity, staff retirements), and therefore this summary should be viewed as a statement of the Department's objectives for the year, and is subject to change.

For more information, please contact one of the Department managers:

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<sup>1</sup> Due to economic conditions in the past few years, the Department has eliminated two positions in its Building Division and one in Planning/Conservation. Two positions are also being held vacant. GIS services are provided by a contractor.

**Conservation, Development(Bldg) & Planning Divisions**  
**Work Program -- July 2011-June 2012**  
(Budget Units #26700, 12700, 29000, 29200, 29400, 29800, 71100)

**Building Division**

- |   |                |
|---|----------------|
| <b>1. <u>Building Permit Processing</u></b>   | <b>6.5 FTE</b> |
| <ul style="list-style-type: none"><li>• Building permit intake and initialization; screening and routing;</li><li>• Building division plan review &amp; applicant correspondence;</li><li>• Fee assessment; permit issuance</li><li>• Certificates of occupancy</li></ul> |                |
| <b>2. <u>Building Inspections &amp; Scheduling</u></b>  | <b>4.5 FTE</b> |
| <ul style="list-style-type: none"><li>• Inspection scheduling &amp; coordination/assignments</li><li>• Building inspections; correction notices &amp; clearances</li><li>• Inspections of all electrical, plumbing and HVAC system installations.</li></ul>               |                |
| <b>3. <u>Public Information/Pre-Application Assistance/Project Review Mtgs</u></b>  | <b>2.0 FTE</b> |
| <b>4. <u>Building Code Enforcement</u></b>  | <b>1.0 FTE</b> |
| <b>5. <u>General Administration/Other<sup>2</sup></u></b>   | <b>2.5 FTE</b> |
| <b>Sub-Total FTE: 16.5 FTE</b>  |                |

**Planning & Conservation Divisions**

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|---|-----------------|
| <b>1. <u>Building Permit Processing – Planning Clearances</u></b>   | <b>1.0 FTE</b>  |
| <ul style="list-style-type: none"><li>• Planning review of building permit applications</li></ul>   |                 |
| <b>2. <u>Erosion Control Plan (ECPA) Processing</u></b>   | <b>2.00 FTE</b> |
| <ul style="list-style-type: none"><li>• Evaluate proposed vineyard development plans for conformance with the Zoning Ordinance/Conservation regulations and California Environmental Quality Act(CEQA)</li><li>• Some major vineyard projects in process include: Circle S; Suscol Mtn; Walt Ranch.</li><li>• Perform pre-application meetings, field reviews, technical review/recommendations, site inspections/monitoring, winterization/final inspections, and project management</li><li>• Coordinate project review with RCD, other departments, and regulatory agencies</li></ul>  |                 |
| <b>3. <u>Use Permit &amp; Other Permit Processing</u></b>   | <b>3.5 FTE</b>  |
| <ul style="list-style-type: none"><li>• Process use permits and related applications, including preparation of CEQA documents, staff reports, required notices, decision documents and overall project/file management.</li><li>• Review and process Airport Industrial Area projects, including required consultation with the Cities of Napa and American Canyon</li><li>• Some major projects in process include: Napa Pipe Redevelopment, Syar Mining, and projects in the Airport Industrial Area.</li><li>• Various minor projects such as use permit modifications, administrative permits, signs, temporary events, temporary trailers, entry structures, road name changes, home occupations, etc.</li></ul> |                 |

<sup>2</sup> 1.5 department-wide administrative positions in 29000 are paid out of the building fund and included here.

- Addressing
4. Public Information/Pre-Application Assistance Provision 4.0 FTE
  5. Zoning/Conservation Code Enforcement 2.0 FTE
  6. Support of County Projects & Other Programs 0.25 FTE
    - Prepare CEQA environmental clearances for all County sponsored projects -- large (e.g. HHS campus redevelopment) and small (e.g. leases and road improvements)
    - Prepare County environmental clearances for various permit referrals, including lot-line adjustments, special events permit, selected well and wastewater system permit, etc.
    - Review and comment on CalFire timberland harvest/conversion plans (THP/TCPs), attend pre-harvest inspections, monitor responses, and coordinate with CDF staff
    - Support/monitor programs as needed such as NCTPA Strategic Plan, Firewise, Airport projects, Napa Sanitation District recycled water, BRBNA, LAFCO and others.
  7. Watershed Information Center & Conservancy (WICC) Board 0.50 FTE
    - Monitor policy and regulatory development by the State Water Resources Control Board(SWRCB) and Regional Water Quality Control Boards(RWQCB), including Sediment Total Maximum Daily Load (TMDL), In-Stream Flow Policy and others; provide updates/recommendations to the WICC and Board of Supervisors, as needed.
    - Oversee the WICC website and Education/Outreach Program; work in coordination with the Resource Conservation District (RCD) and other departments/organizations.
    - Support RCD fisheries monitoring and seek grant funding to support watershed monitoring and characterization
  8. Groundwater Advisory Committee & Related Activities 0.50 FTE
    - Form and staff a groundwater advisory committee
    - Work with the committee and Public Works to improve/increase the monitoring data available
    - Participate in regional planning processes (IRWMP)
  8. Regional Park & Open Space District (RPOSD) 1.5 FTE
    - Provide staff support to the Regional Park and Open Space District Board
  8. ALUC Staffing and Support 0.10 FTE
    - Prepare staff reports and notice ALUC meetings as required; evaluate prospective projects near the airports and facilitate the Commission's compatibility review.
    - Prepare and analyze amendments to the compatibility plan if desired.
  11. Planning Commission, ZA and Other Meeting Support 1.0 FTE
  12. Appeals to the Board of Supervisors 0.10 FTE
  15. Wildlife Conservation Commission Staff Support 0.10 FTE
    - Manage the annual grant funding application/review/approval process which supports

- environmental education, fish/wildlife protection, monitoring, and habitat restoration.
- Schedule/conduct meetings of the Commission, coordinate presentations & field visits

**16. Williamson Act Agricultural Contract Processing 0.10 FTE**

- Provide applicant assistance and process applications for new/amended contracts
- Presentation and reports to the Board of Supervisors
- Work with County Counsel on contract modifications due to changes in state law(s)
- Work with Public Works on related Lot Line Adjustments

**17. Mining Activity Oversight 0.10 FTE**

- Conduct state-mandated annual inspections of mining activities and mine reclamation
- Annually review permit conditions and security assurances/bond amounts

**7. General Plan Implementation 1.0 FTE**

- Provide General Plan conformity determinations for County capital improvements.
- Continue General Plan Implementation, including development of a Groundwater monitoring program, Climate Action Plan, improved vineyard/ECP process, and other zoning ordinance changes called for in the General Plan Update and Housing Element.

**18. Board/Commission Ordinance Updates/Special Projects/Info Requests 0.25 FTE**

- Carry out special projects as directed by the Board, Commission, and CEO.
- Periodically prepare ordinances related to process improvements
- Review/adjust fee ordinance annually

**14. ITS, GIS, Graphics, Baseline Data & Website Maintenance 2.00 FTE**

- Provide graphics and maps for the Department, the Board of Supervisors, CEO and other county departments, and the public as needed
- Develop and maintain GIS databases, including ECPA, land use, winery and others; integrate/maintain/update Baseline Data Report (BDR) environmental data, convert and refine Environmental Resource Mapping System into GIS format<sup>3</sup>
- Maintain department website
- Interface with ITS and users regarding improvements to permit tracking system, time keeping program, etc.

**21. General Administration/Other 4.5 FTE**

**Sub-Total FTE: 24.5 FTE**

**Total Department FTE : 41.0 FTE**

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<sup>3</sup> Most of this work will be performed by a contractor and interns and is not reflected in the FTE.