

Planning and Building  
RECOMMENDED BUDGET • FY 2019 - 20

MISSION

The mission of the Planning and Building Department is to guide land use and development consistent with the General Plan, Building Codes and related regulations, by providing accurate, timely and courteous professional and technical services to customers, to maintain the County's unique quality of life, protect public safety and the environment, and promote economic vitality for current and future generations.

DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	6,501,605	7,053,637	6,612,500	(441,137)
IG Rev - State	999,955	665,000	1,110,000	445,000
IG Rev - Federal	0	0	0	0
Service Charges	1,473,783	1,235,696	1,364,454	128,758
Miscellaneous Rev	184,608	982,000	977,671	(4,329)
Other Fin Sources	233,503	600,994	407,000	(193,994)
<b>Total Revenue</b>	<b>9,393,454</b>	<b>10,537,327</b>	<b>10,471,625</b>	<b>(65,702)</b>
Salaries & Benefits	6,978,969	7,845,180	9,049,361	1,204,181
Services & Supplies	1,248,227	3,150,779	5,343,737	2,192,958
Other Charges	702,585	260,695	229,686	(31,009)
Fixed Assets	0	35,000	47,000	12,000
Other Fin Uses	24,623	105,000	0	(105,000)
Intrafund Transfers	3,851,773	3,744,782	3,699,131	(45,651)
Intrafund Abatement	(1,680,383)	(1,605,650)	(1,645,059)	(39,409)
<b>Total Appropriations</b>	<b>11,125,794</b>	<b>13,535,786</b>	<b>16,723,856</b>	<b>3,188,070</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,732,340</b>	<b>2,998,459</b>	<b>6,252,231</b>	<b>3,253,772</b>

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	35,945	46,774	48,324	1,550
IG Rev - Federal	0	316,000	321,000	5,000
Service Charges	20,279	26,637	0	(26,637)
Miscellaneous Rev	2,902	150	150	0
Other Fin Sources	318,280	349,622	350,000	378
Fund Balance	0	166,907	163,872	(3,035)
<b>Total Revenue</b>	<b>377,405</b>	<b>906,090</b>	<b>883,346</b>	<b>(22,744)</b>
Salaries & Benefits	123,878	130,267	82,780	(47,487)
Services & Supplies	281,678	854,901	777,432	(77,469)
Other Charges	16,854	68,787	23,134	(45,653)
Intrafund Transfers	289,739	765,492	766,142	650
Intrafund Abatement	(289,739)	(765,492)	(766,142)	(650)
Contingency	0	2,135	0	(2,135)
<b>Total Appropriations</b>	<b>422,410</b>	<b>1,056,090</b>	<b>883,346</b>	<b>(172,744)</b>
<b>FUND 1108 HOUSING, COMMUNITY &amp; ECONC DEV TOTAL</b>	<b>45,005</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>

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## MAJOR BUDGET CHANGES

### Revenue

- (\$441,137) Decrease in construction permit revenue due to a decline in Residential permit activity in the Building Division (-\$494,600) estimated in the upcoming fiscal year, partially offset by anticipated increases in Commercial and Industrial activity.
- (\$351,000) Decrease in Miscellaneous revenues and reimbursements due to fewer charges to developers for staff and consultant work on environmental impact reports related to new development.

### Appropriations

- \$1,204,182 Net increase in Salaries and Benefits, mostly due to the transfer of the Economic Development program from the Chief Administrative Office to the Planning and Building Department and the addition of staff for Code Enforcement and Vacation Home Rental Ordinance implementation.
- \$1,180,290 Increase in Professional and Specialized Services reflecting new professional services contracts for Current Planning (+\$200,000), Long Range Planning (+\$65,500), Code Enforcement (+\$222,000) and the transfer of those for the Economic Development program (+\$818,690), offset by reductions in Building (-\$125,900).
- \$100,000 Increase in Legal Services in Long Range Planning due to the impending implementation of SB 743, which requires amending the CEQA Guidelines to provide an alternative to Level of Service for evaluating transportation impacts.
- \$66,509 Increase in Memberships primarily due to the addition of Economic Development Program to the Planning and Building budget.
- \$640,000 Increase in Special Projects due to the addition of the Economic Development Program to the Planning and Building budget. This line item is for the Economic Development Opportunity grants.
- (\$105,000) Decrease in Operating Transfers to the Fleet Services unit, reduced from the prior year due to the purchase of two new vehicles in FY 2018-19.

## PROGRAM SUMMARIES

### Administration

Administration provides executive leadership and oversight for the Planning and Building Department. The Director's salary cost is allocated to the other units in the Department, so the remaining expenditures are general support costs for Planning and Building operations.

### Building Division

The Building Division is a regulatory agency mandated by The State of California to enforce laws and regulations to assure healthy, safe, sustainable, and accessible buildings and grounds in our community. The Division's philosophy is to be compassionate, efficient, and customer friendly public servants who always strive to reduce the burden on our customers.

The Building Division provides building and grading permit review, issuance, and inspection services for all unincorporated areas of El Dorado County. The Division regulates building construction from application through final inspection to ensure fire, life-safety for code compliance. Permit types include residential and non-residential buildings, grading, repair, alteration and miscellaneous activities.

Additionally the Division provides services for other agencies; such as, California Title 14 enforcement for each County Fire District and through a Memorandum of Understanding with the Tahoe Regional Planning Agency (TRPA) provides services to include plan review and enforcement of all TRPA regulations and standards.

In addition, the Division is responsible to maintain official permanent records of all permitting activities. The Division provides support and assistance to various agencies such as, Economic Development, Code Enforcement, Utility Districts, Community Services Districts, Planning, Transportation, and Environmental Management Departments.

The State of California requires the Division establish fees to offset the cost of enforcement activities. These revenues are obtained through permit and administration fees. Additional revenue is obtained from the administration of TRPA's Code of Ordinance. The Division also collects the fees for distribution to associated permitting agencies.

### Code Enforcement Division

The purpose of the Code Enforcement Division is to protect the health and safety of County residents by enforcing minimum standards for property maintenance as well as procedures for abatement of public nuisances. Code Enforcement performs investigations and enforces violations of the County Code and other related codes and ordinances for all applicable County departments.

Investigations are initiated by responding to citizen inquiries and complaints and upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as: illegal businesses, fire hazards, and substandard or dangerous housing.

In the last three years the Division has taken on additional enforcement in the areas of Signs, Oak Trees, Cannabis and Vacation Home Rentals.

Code Enforcement is also used for the initial investigation and subsequent tracking of complaints that may affect multiple departments. This Division is funded by the General Fund, with some offsetting revenues from enforcement fines.

### Economic Development Division

The Economic Development program was recently transferred from the Chief Administrative Office to the Planning and Building Department. Program staff has been expanded from a team of two consisting of a Principal Management Analyst and Administrative Assistant to a team of four that includes a full-time Economic and Business Relations Manager, a Senior Department Analyst, a Department Analyst

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I/II (Ombudsman) and an Administrative Assistant. This team is responsible for developing strategies and programs to stimulate business growth and economic expansion in El Dorado County.

Program activities include: efforts to retain businesses that already exist in the County or that may be interested in expansion, and the attraction of new businesses; developing and implementing technical assistance to enhance local employment and coordinating programs and services with County departments and community organizations; maintaining a dedicated County-wide Economic Development Project Team that provides timely, professional and accurate business liaison services to businesses looking to expand or locate in the County; and creating an overall business friendly atmosphere. The Division also provides staff assistance to the Community and Economic Development Advisory Committee.

The Economic Development Program is funded by Transient Occupancy Tax (TOT) revenues, which are collected and dispersed through the General Fund.

## Planning Division

### *Current Planning Unit*

The Current Planning unit is focused on processing discretionary development applications such as land divisions, conditional use permits and zoning applications subject to the provisions of California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. This unit also assists in the permit center with planning compliance services.

The Planning Permit Center unit is responsible for processing ministerial planning applications such as administrative permits, lot line adjustments and vacation home rentals, and for providing planning compliance services for building permits. The unit is also responsible for responding to public phone and email inquiries, and providing information to the public on planning and zoning related questions at the planning counter.

The Planning Commission is the Board of Supervisors' advisor on land use planning. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, use permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding land use proposals.

The major revenue source for the Current Planning unit includes developer-funded applications.

### *Long Range Planning Unit*

The Long Range Planning (LRP) unit is responsible for assisting the Board of Supervisors to develop policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan. Long Range Planning involves highly complex and diverse land use and transportation decisions that require a careful balancing of competing economic, environmental, and social interests. The LRP unit is comprised of four functional groups: Land Use (including Housing programs), Transportation, Stormwater Management, and Administrative Support. (The Transportation staff are part of the Department of Transportation (DOT) and are included in DOT's budget).

Long Range Planning's Mission Statement is to "Serve the needs of El Dorado County's current and future residents, businesses and visitors by:

- providing accurate information, impartial analysis and forums for stakeholder discussions to support well-informed long range planning decisions, and
- facilitating implementation of Board-adopted plans, policies and ordinances."

Some of the key projects/programs managed by the LRP unit include: General Plan implementation and monitoring, zoning ordinance updates, development of community design standards, the Capital Improvement Program and the Traffic Impact Mitigation Fee Program. LRP Stormwater staff manages the implementation of the National Pollutant Discharge Elimination System (NPDES) program, including the implementation of a Storm Water Management Plan as required by the Regional Water Quality Control Board under the Statewide Phase II Storm Water permit. The LRP unit is also responsible for coordination with regional transportation entities such as the El Dorado County Transportation Commission (EDCTC), the Sacramento Area Council of Governments (SACOG), and for input into the State Transportation Improvement Program (STIP).

Major revenue sources for the LRP unit include: General Fund, charges to DOT Road Fund for staff and overhead costs for long-range planning services, TIM Fees, applicant-funded General Plan Implementation Fees, Developer reimbursement and Public Utility Franchise Fees (PUFF) equal to 50% of NPDES costs.

#### *Housing, Community, and Economic Development Program*

The Housing, Community, and Economic Development (HCED) program mission is to administer and expand grant-funded programs that provide an overall economic benefit to the County through support for a variety of housing options, especially low to moderate-income housing. The HCED program is directed by the policy and objectives of the Board of Supervisors and the Housing Element of the County General Plan. HCED is responsible for implementing and managing related housing programs and special projects to meet those objectives in addition to reporting progress to the Board, the state, and local agencies.

The Community Development Block Grants (CDBG) and HOME Investment Partnerships Program (HOME) grants provide low interest loans to qualifying low-to moderate-income households in the unincorporated areas of the County for housing repair and for gap-financing to purchase their first home. CDBG Economic Development Enterprise Fund (EDEF) grants create or preserve jobs in the unincorporated county by providing business loans and technical assistance to business owners and low-to moderate-income entrepreneurs for business expansion or startups. Loan repayments provide for a revolving loan fund for ongoing CDBG, HOME and EDEF activities.

Special projects include a mandated update of the Housing Element for 2021-2029 and development of housing related policies and ordinances.

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## BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 15,419	\$ 15,419	\$ -	2
Building Services	\$ 6,480,653	\$ 6,793,471	\$ (312,818)	46
Current Planning	\$ 2,602,603	\$ 1,326,200	\$ 1,276,403	12
Long Range Planning	\$ 4,174,187	\$ 2,256,335	\$ 1,917,852	10
Economic Development	\$ 2,259,100	\$ 10,000	\$ 2,249,100	4
Code Enforcement	\$ 1,191,894	\$ 70,200	\$ 1,121,694	6
HCED	\$ 120,000	\$ 120,000	\$ -	
Affordable Housing	\$ 162,900	\$ 162,900	\$ -	
CDBG Revolving Loan	\$ 101,150	\$ 101,150	\$ -	
Home Revolving Loan	\$ 496,500	\$ 496,500	\$ -	
Home Construction Rehab	\$ 2,796	\$ 2,796	\$ -	
Abatement Dangerous Bldgs	\$ 15,000	\$ 15,000	\$ -	
Commercial Grading	\$ 100,000	\$ 100,000	\$ -	
Ecological Reserve Fee	\$ 160,000	\$ 160,000	\$ -	
Rare Plant Endowment	\$ 215,000	\$ 215,000	\$ -	
<b>Total</b>	<b>\$ 18,097,202</b>	<b>\$ 11,844,971</b>	<b>\$ 6,252,231</b>	<b>80</b>

This Budget Summary by Program Table includes detail on Special Revenue Funds that are not included in the Department Budget Summary. These Special Revenue Funds are restricted or committed to expenditure for specified purposes, and are expended by the Department. For more information on these funds see the Special Revenue Funds tab of the Recommended Budget.

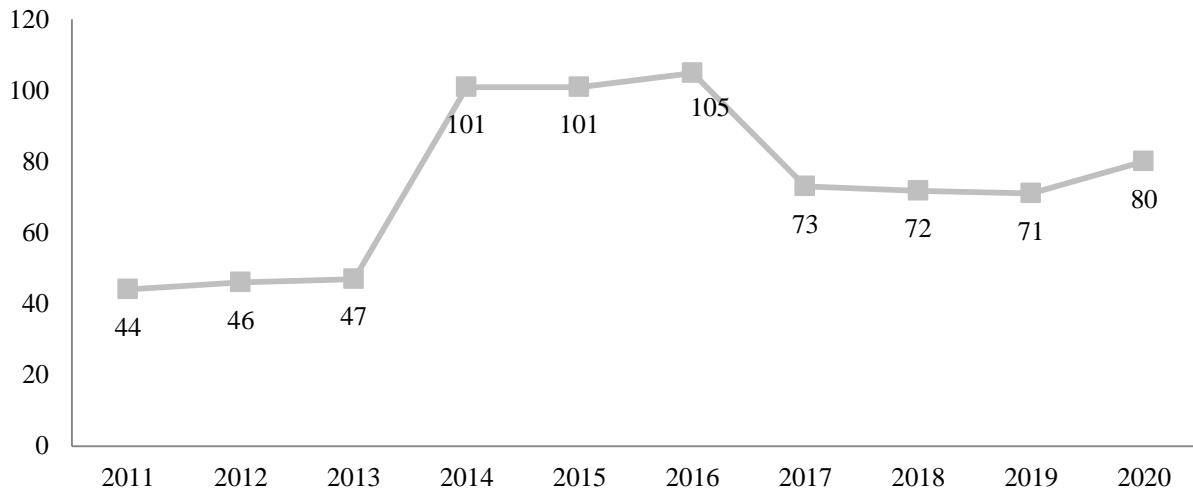
## STAFFING TREND

Starting in FY 2013-14, because of the structure of budget unit roll-ups, the Planning and Building budget included the allocations for the Community Development Services Administration & Finance Division and the Long Range Planning Unit and therefore increased to 101 FTE. The Administration & Finance Division was organized into a separate department in FY 2016-17, resulting in a significant decrease in FTEs. In FY 2017-18, the Department eliminated the vacant Assistant Director of Community Development position (1 FTE) and one vacant Transportation Planner position (.2 FTE). In FY 2018-19, one Sr. Civil Engineer (1 FTE), one Transportation Planner (1 FTE), and Traffic Engineer (.8 FTE) were transferred from the Planning and Building Department, Long Range Planning, to the Department of Transportation. A Deputy Director of Planning position was approved in late FY 2017-18.

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The allocation for FY 2019-20 also includes two Code Enforcement Officers which were added in 2018 in order to increase Code Enforcement efforts and address new enforcement responsibilities in the areas of Signs, Oak Trees, Cannabis and Vacation Home Rentals (2.0 FTEs). The allocation also reflects the addition of the Economic Development program to the Department, which occurred in January 2019. This transferred the Economic and Business Relations Manager and an Administrative Assistant from the Chief Administrative Office (2.0 FTEs). The Ombudsman position (1.0 Department Analyst I/II) transferred from Community Development Finance, and 1.0 FTE Sr. Administrative Analyst was added to the Division (4.0 FTEs total). In addition, one Development Technician and an Assistant/Associate Planner were added to Current Planning as a result of the transfer of Vacation Home Rental permitting functions to Planning (2.0 FTEs). The recommended staff allocation for FY 2019-20 is 80 FTEs.



### RECOMMENDED BUDGET

This Budget is recommended at \$16,723,856, which is an increase of \$3,188,070 (23.6%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 37.4% of the funding for the Department, and has increased by \$3,253,772 (108.5%) when compared to the FY 2018-19 Adopted Budget.

The increase in General Fund dollars is mostly attributable to the transfer of the Economic Development program to Planning and Building, which includes \$2,249,100 in Transient Occupancy Tax funding (General Fund). Other factors include salary and benefit costs which increased by \$1,204,181 or 15.35% due to personnel additions throughout 2018 and 2019, as noted above. Increases are also attributable to negotiated increases, CalPERS costs increases, and natural increases in salary costs resulting from salary step movement and personnel longevity.

The Department has also budgeted for consultant or vendor contracts for different projects that are necessary due to State action or have that been directed by the Board of Supervisors (e.g. design standards, affordable housing ordinance, SB 743).

Overall, Department revenues have decreased by \$65,702 (-0.62%). Revenue reductions are due to an anticipated decrease in building permit revenue based on anticipated decline in residential permit activity, with offsetting revenues from increased commercial and industrial permit activity.

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## CAO Adjustments

The Chief Administrative Office has made adjustments to the requested funding amounts for various contracts for services within the Planning division, based on additional information and consultation with the Department following the submittal of the budget request.

Several divisions requested additional appropriations for extra help positions. Requests for increases in extra help from current year budget are not supported at this time for any positions funded by the General Fund.

The total amount budgeted for Professional and Specialized Services in the Long Range Planning Unit was reduced significantly from the original Department request based on prior years' actuals in this line item. Also, the Department anticipates beginning projects within the fiscal year, but it is not anticipated that they will be completed in FY 2019-20 as they are multi-year projects. The Department has notified the Chief Administrative Office that the budget request for these professional service contracts will be higher in the next budget cycle as they continue drawing on the work of consultants to complete Board-directed and state-mandated plan updates.

## Sources & Uses of Funds

The Planning and Building Department receives the bulk of its revenue through permit fees (via the Building Division). The Department is also funded partially by mitigation measure-related funding, including for rare plant mitigation payments which are collected in Special Revenue Fund 3095, Rare Plant Preserve. Current Planning collects deposits for time and material projects in Special Revenue Fund 1237, Development Services. Other funding sources include other fees for services, federal and state grant revenues, and discretionary General Fund revenue.



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PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Director of Planning & Building	1.00	1.00	1.00	-
Administrative Assistant I/II	1.00	1.00	1.00	-
Administrative Technician	2.00	2.00	2.00	-
Assistant/Associate Planner	8.00	8.00	8.00	-
Assistant in Civil Engineering	2.00	2.00	2.00	-
Building Inspector I/II/III	17.00	17.00	17.00	-
Clerk of Planning Commission	1.00	1.00	1.00	-
Code Enforcement Officer I/II	4.00	4.00	4.00	-
Department Analyst I/II	3.00	3.00	3.00	-
Deputy Building Official	1.00	1.00	1.00	-
Deputy Director of Building Services/Chief Building Official	1.00	1.00	1.00	-
Deputy Director of Planning	1.00	1.00	1.00	-
Development Aide I/II	2.00	2.00	2.00	-
Development Technician I/II	12.00	12.00	12.00	-
Economic and Business Relations Manager	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
Office Assistant I/II	4.00	4.00	4.00	-
Office Services Supervisor	1.00	1.00	1.00	-
Operations Supervisor	1.00	1.00	1.00	-
Principal Planner	4.00	4.00	4.00	-
Sr. Administrative Analyst	1.00	1.00	1.00	-
Sr. Civil Engineer	1.00	1.00	1.00	-
Sr. Development Aide	1.00	1.00	1.00	-
Sr. Development Technician	2.00	2.00	2.00	-
Sr. Office Assistant	1.00	1.00	1.00	-
Sr. Planner	3.00	3.00	3.00	-
Supervising Civil Engineer	1.00	1.00	1.00	-
Supervising Code Enforcement Officer	1.00	1.00	1.00	-
Supervising Development Technician	1.00	1.00	1.00	-
<b>Department Total</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>-</b>

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## ORGANIZATIONAL CHART

