

Planning and Building
RECOMMENDED BUDGET • FY 2020 - 21

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

Planning and Building

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	5,769,989	6,612,500	8,162,800	1,550,300
IG Rev - State	310,407	1,110,000	231,000	(879,000)
Service Charges	953,203	1,364,454	829,689	(534,765)
Miscellaneous Rev	124,803	977,671	949,200	(28,471)
Other Fin Sources	73,075	407,000	525,000	118,000
Total Revenue	7,231,477	10,471,625	10,697,689	226,064
Salaries & Benefits	7,568,780	9,049,361	10,124,959	1,075,598
Services & Supplies	1,513,596	5,343,737	4,954,733	(389,004)
Other Charges	276,470	229,686	178,550	(51,136)
Fixed Assets	0	47,000	12,000	(35,000)
Other Fin Uses	83,003	0	0	0
Intrafund Transfers	3,672,413	3,699,131	5,099,714	1,400,583
Intrafund Abatement	(1,565,781)	(1,645,059)	(2,723,200)	(1,078,141)
Total Appropriations	11,548,481	16,723,856	17,646,756	922,900
FUND 1000 GENERAL FUND TOTAL	4,317,004	6,252,231	6,949,067	696,836

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DEPARTMENT BUDGET SUMMARY (CONT.)

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	22,793	48,324	51,300	2,976
IG Rev - Federal	500,000	323,433	205,000	(118,433)
Service Charges	9,192	0	0	0
Miscellaneous Rev	8,399	150	150	0
Other Fin Sources	276,893	350,000	523,327	173,327
Fund Balance	0	487,547	489,980	2,433
Total Revenue	817,277	1,209,454	1,269,757	60,303
Salaries & Benefits	118,260	82,780	64,066	(18,714)
Services & Supplies	512,646	777,432	853,854	76,422
Other Charges	39,609	23,134	28,864	5,730
Intrafund Transfers	41,057	766,142	829,080	62,938
Intrafund Abatement	(41,057)	(766,142)	(829,080)	(62,938)
Contingency	0	326,108	322,973	(3,135)
Total Appropriations	670,515	1,209,454	1,269,757	60,303
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	(146,762)	0	0	0

Cemeteries

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	8,555	29,905	15,000	(14,905)
Miscellaneous Rev	22,777	20,350	19,000	(1,350)
Total Revenue	31,332	50,255	34,000	(16,255)
Salaries & Benefits	47,263	149,166	180,284	31,118
Services & Supplies	31,479	124,898	124,898	0
Other Charges	0	240	0	(240)
Intrafund Transfers	36,128	26,219	48,980	22,761
Total Appropriations	114,870	300,523	354,162	53,639
FUND 1000 GENERAL FUND TOTAL	83,538	250,268	320,162	69,894

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	753	0	0	0
Service Charges	1,650	0	0	0
Miscellaneous Rev	4,500	0	0	0
Fund Balance	0	37,595	37,595	0
Total Revenue	6,903	37,595	37,595	0
Contingency	0	37,595	37,595	0
Total Appropriations	0	37,595	37,595	0
FUND 1119 PLACERVILLE UNION CEMETERY TOTAL	(6,903)	0	0	0

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Airports

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	227,480	247,547	219,590	(27,957)
IG Rev - State	0	27,897	66	(27,831)
IG Rev - Federal	101,409	679,414	122,795	(556,619)
Miscellaneous Rev	381,150	443,728	439,985	(3,743)
Other Fin Sources	47,289	89,113	55,785	(33,328)
Fund Balance	0	277,131	402,696	125,565
Total Revenue	757,328	1,764,830	1,240,917	(523,913)
Salaries & Benefits	218,918	335,670	331,352	(4,318)
Services & Supplies	467,570	493,592	489,092	(4,500)
Other Charges	272,682	289,580	358,486	68,906
Fixed Assets	6,298	726,897	130,000	(596,897)
Cap Fixed Assets	(11,273)	(726,897)	(130,000)	596,897
Intrafund Transfers	158,941	306,836	262,566	(44,270)
Intrafund Abatement	(199,090)	(387,745)	(330,579)	57,166
Reserves Budgetary	0	726,897	130,000	(596,897)
Total Appropriations	914,045	1,764,830	1,240,917	(523,913)
FUND 5114 AIRPORTS TOTAL	156,717	0	0	0

Special Aviation

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	303	30	300	270
IG Rev - State	20,000	20,000	20,000	0
Fund Balance	0	455	455	0
Total Revenue	20,303	20,485	20,755	270
Other Fin Uses	20,000	20,030	20,030	0
Contingency	0	455	725	270
Total Appropriations	20,000	20,485	20,755	270
FUND 1105 SPECIAL AVIATION TOTAL	(303)	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$1,250,000 Increase in construction permit revenue based on current year-to-date actuals. Revenues were budgeted lower in FY 2019-20 due to delays associated with the implementation of the TRACKiT system. This figure will be evaluated over the next several months in order to determine any effects of the COVID-19 pandemic on construction permitting revenue.

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\$144,000 Increase in Zoning Permit revenue due to the addition of Commercial Cannabis permit fees.

\$154,000 Increase in revenue in the Administration budget due to the Technology Fee, which is assessed on each permit, being budgeted in Planning and Building beginning this year, rather than in the Community Development Administration and Finance budget.

Use of Money and Property

(\$30,357) Decrease in Airport Rent revenue based on current active leases.

State Revenue

(\$879,000) Decrease in State revenues in Long Range Planning due to the Tree Mortality grant funding being budgeted in the Department of Transportation.

(\$303,200) Decrease in Building Site Plan Review Fees based on current year-to-date actuals and prior year actuals.

Federal Revenue

(\$556,619) Decrease in Federal Funding due to decreased Federal Aviation Administration grant funding for the Placerville Airport

Service Charges

\$150,000 Increase in Planning Time and Materials developer fees, based on estimates in the current year.

Appropriations

Salaries and Benefits

\$777,775 Net increase in Permanent (\$611,195) and Temporary (\$109,580) employee costs, as well as overtime appropriations (\$57,000), mostly due to the addition of staff for Board-directed programs throughout FY 2019-20.

(\$51,445) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

\$31,582 Increase to Cemetery Permanent Employee costs for the time the Assistant Director of Planning and Building spends overseeing this program.

Services and Supplies

(\$138,829) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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- \$93,612 Increase to Computer and Software Maintenance costs due to the TRAKiT system costs being budgeted in Planning and Building rather than the Community Development Administration and Finance budget.
- \$16,000 Increase in Office Expenses due to a change in this year's budget whereby office supplies are budgeted in each department rather than in the Community Development Administration and Finance budget.
- \$150,000 Increase in Current Planning Legal Services fees for anticipated developer-funded costs related to Specific Plans.
- \$249,749 Increase in Professional and Specialized Services mostly due to the addition of the Commercial Cannabis program to the department and due to moving the budget for Economic Development Opportunity Grants from Special Projects.
- (\$638,650) Decrease in Economic Development Special Projects costs, due to moving the budget for Economic Development Opportunity Grants to Professional and Specialized Services.

Other Charges

- \$28,975 Increase in interfund charges to Airports Administration for the time the Assistant Director of Planning and Building spends overseeing this program.
- \$55,431 Increase to interfund allocated salaries in Airports for Community Development Finance and Administration charges.

Fixed Assets

- \$136,626 Increase in Ecological Preserve Fee Special Revenue Fund land Fixed Asset appropriations due to the potential for the purchase of ecological preserve land.
- (\$596,897) Decrease to Fixed Assets in the Airports program, mostly due to a decrease in Design Services and Construction costs.

Intrafund Transfers

- \$1,463,521 Increase in Intrafund Transfers due to the addition of the Commercial Cannabis Division, increases to Administration costs reflecting the addition of an Assistant Director position, and increases to Community Development Finance and Administration costs. These costs are offset by the increase to Intrafund Abatements within the department.
- (\$44,270) Decrease in non-General Fund Intrafund charges to the Placerville Airport due to decreased Administration and Labor costs.

Intrafund Abatement

- (\$1,141,079) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations), which is offset by the increase in Intrafund Transfers.

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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 and 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.

The Building Division is also responsible for maintaining 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 requires the Division to 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 Division consists of a full-time Economic and Business Relations Manager, a Senior Planner, a Senior Administrative Analyst, a Department Analyst I/II (Ombudsman) and an Administrative Assistant. The Senior Planner position was added in February, 2020 in order to allow existing Current Planning employees to manage their ongoing, regular duties. This position will ensure that the planning functions necessary to bring forward Economic Development projects are efficiently vetted and conveyed to the customer. The Senior Planner will coordinate and perform research, administrative and technical activities necessary to achieve planning project objectives. The Economic Development 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

Current Planning is comprised of two units: Discretionary Projects and Permit Center.

The Discretionary Projects unit focuses on processing non-County initiated discretionary development applications such as Tentative Subdivision Maps, Conditional Use Permits, and Rezone Applications subject to the provisions of California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process. Discretionary development projects are reviewed by the Board-appointed Planning Commission. The Commission reviews matters related to planning and development (e.g., specific plans, rezoning, conditional use permits, and subdivisions). Depending upon provisions in the County Code, the Commission either approves/denies or makes recommendations to the Board regarding proposed land use projects. The major revenue source for the Current Planning unit is developer-funded applications.

The Permit Center unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, Lot Line Adjustments, and new and renewal VHR permits. The Permit Center issues zoning verification letters, business licenses, and provides Planning review of commercial, residential, and agricultural 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 Permit Center Counter. The major source of revenue for the Permit Center is permit fees collected. Because a significant amount of staff time in this unit is spent on

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answering planning questions from the public in advance of a formal application, a portion of this unit is offset by General Fund revenue.

Current Planning also functions as the County liaison for coordination with the Federal Emergency Management Agency (FEMA) for floodplain management and the California Department of Water Resources on floodplain management issues. Floodplain management tasks include providing local and federal floodplain information to the community, and ensuring compliance with the Local Floodplain Management Plan.

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

Long Range Planning Unit

The Long Range Planning (LRP) unit is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan. LRP involves highly complex and diverse land use decisions that require a careful balancing of competing economic, environmental, and social interests. The LRP unit is comprised of two functional groups: Land Use and Housing.

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."

The Land Use Planning function oversees General Plan implementation and monitoring, General Plan Amendments and Element updates, Zoning Ordinance updates, development of new ordinances, and development of community design standards.

Land Use Planning staff collaborates with Department of Transportation (DOT) staff on growth projections for the Traffic Impact Mitigation (TIM) Fee Major Updates, implementation of SB 743 (Vehicle Miles Traveled metric for transportation projects subject to CEQA), and interagency coordination with the El Dorado County Transportation Commission (EDCTC) and Sacramento Area Council of Governments (SACOG) on EDCTC's Regional Transportation Plan and SACOG's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS). Staff will also coordinate with the Tahoe Planning Unit on land use and housing planning efforts in Tahoe.

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.

The Long Range Planning unit is funded by General Fund, state and federal funding.

Tahoe Planning and Stormwater Division

The Tahoe Planning and Stormwater Division is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan and the Tahoe Regional Planning Agency's (TRPA) Regional Plan in the Lake Tahoe Basin portion of El Dorado County. This Division oversees Tahoe Current and Long Range Planning activities, Tahoe Housing Policy, the Memorandum of Understanding with TRPA, Environmental Improvement Program Policy and Implementation, Vacation Home Rental Policy and all County Stormwater activities.

Stormwater staff manages the implementation of the National Pollutant Discharge Elimination System (NPDES) program. The NPDES program consists of two permits: one for the West Slope of the County and the other for the Lake Tahoe Basin.

West Slope Stormwater Management Program

The West Slope Stormwater Management Program primarily focuses on implementing the requirements outlined in the State of California Phase II NPDES Permit. This Permit requires the County to address high priority water quality issues identified within the urbanized areas of El Dorado County to enhance surface water quality.

Lake Tahoe Stormwater Management Program

The Lake Tahoe Stormwater Management Program primarily focuses on implementing the requirements outlined in the Lake Tahoe Phase I NPDES Permit. This Permit requires the County to reduce fine sediment particle discharges to Lake Tahoe within the framework of the Lake Tahoe Total Maximum Daily Load.

These Stormwater management programs support General Plan Implementation Measure PS-L: Develop and implement a countywide drainage management program.

Major revenue sources for the Tahoe Planning and Stormwater Division include: General Fund, developer reimbursement and Public Utility Franchise Fees (PUFF) equal to 50 percent of NPDES program costs.

For FY 2020-21, the budget for the Tahoe Planning and Stormwater Division remains combined with the Long Range Planning unit.

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Cannabis Division

The Commercial Cannabis program was recently transferred from the Chief Administrative Office (CAO) to the Planning and Building Department. Commercial Cannabis Division staff currently includes a Senior Planner, with initial Program oversight provided by the Assistant Director of Planning and Building. A Code Enforcement Officer and Administrative Technician may be requested in the near future.

Permitting activities for Commercial Cannabis will include: an optional pre-application process that will allow applicants to find out the possible variables/issues in their project before starting the application process, which will take a significant amount of time for staff to complete. The application process includes a commercial cannabis use permit, which is a conditional use permit as part of the land entitlement process. In addition, and at the same time, applicants will be going through the commercial cannabis annual operating permit process. This process includes a review of the cannabis activities by several County departments, including Agriculture/Weights and Measures, CAO, County Counsel, Environmental Management, Planning and Building, and Sheriff's Office. After approval of the Commercial Cannabis Use Permit and Commercial Cannabis Annual Operating Permit, the business will enter the Commercial Cannabis Monitoring Program, which the County operates to make sure that cannabis businesses adhere to the rules in the voter-approved ballot measures. After a full year in the program, a commercial cannabis business must renew their commercial cannabis annual operating permit. At that time, the County will assess the business' performance and review changes to the business' operations.

Enforcement activities for Commercial Cannabis will include: case opening, including inspection scheduling and collaboration with the Sheriff's Office to set up dates and site visits. The Division's goal is to inform the public and work with growers to achieve compliance before a citation is issued.

The Commercial Cannabis Program is funded by Commercial Cannabis fees. Cannabis Tax revenues are reflected in the General Fund – Other Operations (Department 15) budget.

Airports Division

This program provides for the operation and maintenance of the general aviation facilities located at the Placerville and Georgetown airports and provides for oversight of capital improvement projects at the airports. The General Fund contribution supports operations at the Placerville and Georgetown airports, and provides a contribution to the Airports to allocate property tax representative of the amount collected at the Placerville and Georgetown airports.

The Airports Unit receives funding from the sale of aviation fuel, rental of tie-downs and hangers at the airports, the aforementioned General Fund Contribution, State Aviation funds, and revenue from the sale of gate openers. Federal and State Grants and an Accumulative Capital Outlay / General Fund Contribution are received to fund the capital improvement projects.

The Special Aviation fund is a 'pass through' fund. State Aviation revenue and interest income is recognized in this Special Revenue Fund and allocated equally to both the Placerville and Georgetown Airports for operations.

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Cemetery Division

Staff in the Cemetery Operations provide for the administration and maintenance of the County cemeteries. Cemetery Operations receives funding from charges for burial services. Cemetery Operations was combined with the Placerville Union Cemetery beginning in FY 2018-19. This special revenue fund provides for the operation and maintenance of the Placerville Union Cemetery. This program also provides for the activities the Georgetown Cemetery Zone which provides cemetery services.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 18,000,918	\$ (10,731,689)	\$ 7,269,229	
3700000 - BP: ADMINISTRATION	\$ 77,809	\$ (231,809)	\$ (154,000)	3
3710100 - BP: BUILDING SERVICES	\$ 6,860,786	\$ (7,626,180)	\$ (765,394)	46
3720200 - BP: CURRENT PLANNING SERVICES	\$ 3,629,719	\$ (1,402,000)	\$ 2,227,719	16
3730300 - BP: LONG RANGE PLANNING	\$ 3,328,933	\$ (1,143,500)	\$ 2,185,433	10
3740000 - BP: ECONOMIC DEVELOPMENT	\$ 1,763,692	\$ -	\$ 1,763,692	5
3750500 - BP: CODE ENFORCEMENT	\$ 1,554,636	\$ (100,200)	\$ 1,454,436	6
3760100 - BP: COMMERCIAL CANNABIS	\$ 431,181	\$ (194,000)	\$ 237,181	1
3530300 - CEMETERY	\$ 354,162	\$ (34,000)	\$ 320,162	3
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 1,269,757	\$ (1,269,757)	\$ -	
3735350 - BP: HOUSING, COMM, & ECON DEV	\$ 120,000	\$ (120,000)	\$ -	
3735351 - BP: AFFORDABLE HOUSING	\$ 169,311	\$ (169,311)	\$ -	
3735352 - BP: CDBG REVOLVING LOAN	\$ 506,500	\$ (506,500)	\$ -	
3735353 - BP: HOME REVOLVING LOAN	\$ 429,492	\$ (429,492)	\$ -	
3735354 - BP: HOME CONSTRCT REHAB	\$ 44,454	\$ (44,454)	\$ -	
1114 - EIR DEVELOPMENT FEES	\$ -	\$ -	\$ -	
3720201 - BP: EIR DEVELOPMENT COSTS	\$ -	\$ -	\$ -	
1237 - COUNTYWIDE SR - DEV SRVS	\$ 603,776	\$ (603,776)	\$ -	
3770701 - BP: ABATE DANGEROUS BUILDINGS	\$ -	\$ -	\$ -	
3770706 - BP: ABATEMENT DANGEROUS BLDGS	\$ 57,150	\$ (57,150)	\$ -	
3770732 - BP: PLANNING PROJECTS	\$ 150,000	\$ (150,000)	\$ -	
3770735 - BP: COMMERCIAL GRADING	\$ 100,000	\$ (100,000)	\$ -	
3770740 - BP: TRPA BUILDING ALLOCATIONS	\$ -	\$ -	\$ -	
3770743 - BP: FIP - FAXED IN PERMITS	\$ -	\$ -	\$ -	
3770751 - BP: SURFACE MINING RECLAMATION	\$ -	\$ -	\$ -	
3770754 - BP: ECOLOGICAL PRESERVE FEE	\$ 296,626	\$ (296,626)	\$ -	
3770755 - BP: OAK WOODLANDS CONSERVATION	\$ -	\$ -	\$ -	
3770757 - BP: STMS FEES BASS LAKE HLS SP	\$ -	\$ -	\$ -	
3770798 - BP: COMMERCIAL GRADING	\$ -	\$ -	\$ -	
3770799 - BP: PLANNING PROJECTS	\$ -	\$ -	\$ -	
1374 - EL DORADO DEVELOPMENT PRJ	\$ -	\$ -	\$ -	
3780801 - DEV DIST - MISSOURI FLAT	\$ -	\$ -	\$ -	
3780802 - DEV DIST - MO FLAT PM	\$ -	\$ -	\$ -	
3095 - RARE PLANT PRESERVE	\$ 555,932	\$ (555,932)	\$ -	
3799900 - BP: RARE PLANT ENDOWMENT	\$ 555,932	\$ (555,932)	\$ -	
1105 - SPECIAL AVIATION	\$ 20,755	\$ (20,755)	\$ -	
3545450 - SPECIAL AVIATION	\$ 20,755	\$ (20,755)	\$ -	
5114 - AIRPORTS	\$ 1,608,822	\$ (1,608,822)	\$ -	
3540400 - AIRPORTS - ADMINISTRATION	\$ -	\$ -	\$ -	3
3540410 - AIRPORTS - PLACERVILLE	\$ 1,240,917	\$ (1,240,917)	\$ -	
3540420 - AIRPORTS - GEORGETOWN	\$ 367,905	\$ (367,905)	\$ -	
1119 - PLACERVILLE UNION CEMETERY	\$ 37,595	\$ (37,595)	\$ -	
3535350 - PLACERVILLE UNION CEM	\$ 37,595	\$ (37,595)	\$ -	
Grand Total	\$ 22,097,555	\$ (14,828,326)	\$ 7,269,229	93

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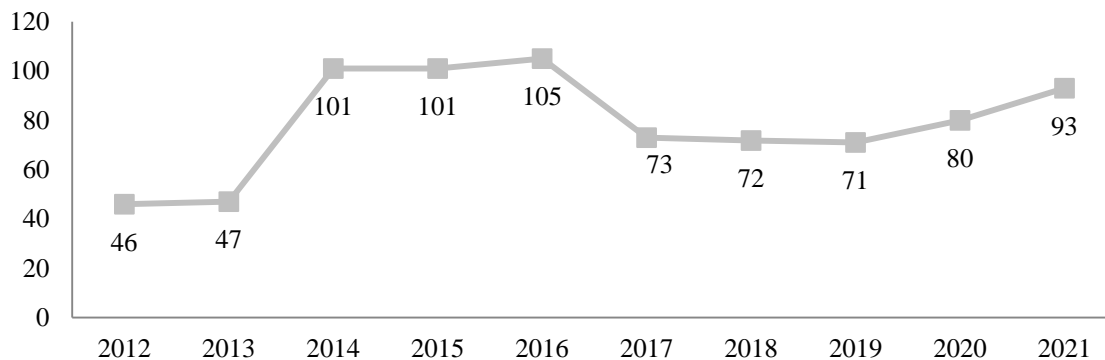
This Budget Summary by Program Table includes detail on Special Revenue Funds that are not included in the Department Budget Summary. These Special Revenue Funds are restricted or committed to expenditure for specified purposes, and are expended by the Department.

STAFFING TREND

Starting in FY 2013-14, because of the structure of the budget, 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. The allocation also reflects the addition of the Economic Development program to the Department (4 FTEs), which occurred in January 2019, and the addition of the Vacation Home Rental permitting and enforcement functions, along with staff to perform those functions (4 FTEs).

In September 2019, a Senior Planner position (1 FTE) was added to the Department to backfill a position that was reassigned to the Commercial Cannabis Program. Acknowledging the increased workload due to new programs and assignments to the Department, in December 2019, the Board of Supervisors approved the addition of 5 FTEs. This included a Senior Planner to the Economic Development Division (1 FTE), two Development Technicians to perform Vacation Home Rental program and Model Water Efficient Landscaping Ordinance work (2 FTEs), and an Office Assistant I/II and Sr. Office Assistant in the Current Planning Unit (2 FTEs). In April 2020, due to the increase in programs and workload, which expanded the scope of work and responsibility of the Planning and Building Director, an Assistant Director of Planning and Building position was added to the Department (1 FTE). As reflected in this FY 2020-21 Budget, this addition is offset with the deletion of one Deputy Chief Administrative Officer position in the Chief Administrative Office. The costs for this oversight continue to be spread to each of the programs.

Changes in staffing for the Airports and Cemeteries units reflect several organizational changes throughout the past ten years, though there have been few changes to the total number of FTEs for the programs. Prior to 2017, three employees were located on-site at the airports. Beginning FY 2017-18, one FTE was deleted, leaving one Airport Operations Supervisor and one Airport Technician. In the past, the two airport positions and the cemetery position were supervised by Community Development Agency Administration and Finance Division staff but budgeted in Transportation. In FY 2019-20, the



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positions were budgeted in the programs themselves. With the inclusion of these programs in the Planning and Building Department, 1.0 FTE Administrative Technician is to be deleted. The 6.0 FTEs allocated for these programs are included in the allocation for Planning and Building, but Salary and Benefit costs are budgeted in the individual programs. The recommended staff allocation for FY 2020-21 is 93 FTEs.

RECOMMENDED BUDGET

This Budget is recommended at \$16,723,856, which is an increase of \$922,900 (5.5%) when compared to the FY 2019-20 Adopted Budget. The General Fund provides 39.4% of the funding for the Department, and has increased by \$696,836 (11.1%) when compared to the FY 2019-20 Adopted Budget.

The increase in General Fund dollars is mostly attributable to additional programming as directed by the Board of Supervisors and the staff needed to implement these programs. Costs are reflected in the increases to salary and benefits costs which increased by \$1,075,598 or 12% due to personnel additions throughout 2019 and 2020, as noted above.

Overall, Department revenues have increased by \$226,064 (2.2%) mostly due to an anticipated increase in permit activity.

Cemeteries

The total General Fund budget for the Cemeteries Division is \$354,162, which is an increase of \$53,639 (17.8%) compared to the FY 2019-20 total. Revenues total \$34,000 for this budget, a decrease of \$16,255 or -32% compared to FY 2019-20. The total General Fund Contribution of \$320,162 represents an increase of \$69,894 compared to the prior year (30%). This increase is due to changes in the budgeting methodology for the Division, where costs for management of the division by the Assistant Director of Planning and Building and the Administration and Finance work are fully-captured in the program budgets.

The Placerville Union Cemetery Special Revenue Fund is not budgeted to expend any funds in 2020-21; the revenue shown is Fund Balance only (\$37,595) and the appropriations are Contingency only (\$37,595).

Airports

The Airports budget is recommended at \$1,629,577, which is a decrease of \$454,196 (22%) when compared to the FY 2019-20 Adopted Budget. This change is mostly due to decreased Federal Aviation Administration grant funding for the Placerville Airport improvement projects (-\$556,619). The budget for Airports is provided by the Special Aviation, Placerville Airport, and Georgetown Airport enterprise and special revenue funds. The Administration fund is recommended at \$0 with \$0 General fund contribution due to intrafund abatements (shown as negative appropriations) that account for all costs.

CAO Adjustments

The primary adjustments in the Recommended Budget were made to balance interfund transfer amounts. The Chief Administrative Office also made an adjustment to account for Stormwater inspections charges to the Department of Transportation, based on additional information and consultation with the Department following the submittal of the budget request.

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The Department requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget.

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.

The Cemetery and Airports programs also rely on a combination of several special revenue funds, state and federal grant funding, user fee revenue and General Fund contributions. Lastly, the division receives some pass-through funds for Special Districts and Zone of Benefit.

Other funding sources include other fees for services, federal and state grant revenues, and discretionary General Fund revenue, including Transient Occupancy Tax.