

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; 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 BY FUND – GENERAL FUND PROGRAMS

FUND : 1000 GENERAL FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	7,254,847	8,516,300	8,965,500	449,200
IG Rev - State	35,000	342,040	275,000	(67,040)
Service Charges	2,251,242	2,911,041	3,047,428	136,387
Miscellaneous Rev	8,125	66,500	155,500	89,000
Other Fin Sources	329,505	1,196,620	3,093,620	1,897,000
Total Revenue	9,878,719	13,032,501	15,537,048	2,504,547
Salaries & Benefits	9,704,865	11,108,314	12,694,171	1,585,857
Services & Supplies	2,118,935	6,083,643	8,233,072	2,149,429
Other Charges	161,143	177,000	177,000	0
Fixed Assets	0	187,000	18,000	(169,000)
Other Fin Uses	8,763	124,000	0	(124,000)
Intrafund Transfers	2,706,771	3,220,320	7,415,272	4,194,952
Intrafund Abatement	(123,882)	(2,856,699)	(7,066,208)	(4,209,509)
Total Appropriations	14,576,596	18,043,578	21,471,307	3,427,729
FUND 1000 GENERAL FUND TOTAL	4,697,876	5,011,077	5,934,259	923,182

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

- \$370,000 Increase in construction permit revenue in the Building Division (\$350,000), an approximate 5% increase, based on increased permit activity, and in the Long Range Planning unit (\$20,000) due to increased General Plan Implementation fees.
- (\$20,800) Decrease in Zoning Permit revenue in the Building Division due to budgeting the Zoning Permit fees in the Current Planning Division. The decrease is offset by an increase in Service Charges.
- \$50,000 Increase in Public Utility Franchise Fees revenue in the Tahoe Planning and Stormwater Division due to updated revenue estimates for FY 2022-23.
- \$50,000 Increase in technology fee revenue based on projected increases in permit revenue.

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State Revenue

(\$67,040) Decrease in state revenue in the Long Range Planning unit due to decreased use of Local Early Action Planning Grant revenue.

Service Charges

(\$75,000) Decrease in planning and engineering fee revenue in the Building Division due to budgeting these fees in the Current Planning unit.

\$185,000 Increase in planning and engineering fee revenue in the Current Planning unit for site review and plan check services, based on prior year actuals and due to budgeting the Zoning Permit fees in the Current Planning Division. The increase is offset in part by a smaller decrease to Zoning Permit revenue in the Building Division.

(\$145,000) Decrease to grading application fee revenue in the Building Division based on new flat fee methodology.

(\$70,000) Decrease to grading permit revenue in the Building Division due to budgeting this revenue in construction permits rather than inspection fees beginning in FY 2022-23.

\$188,500 Increase in Planning Division time and materials developer fees, based on the potential for use of several on-call planning and environmental consultant contracts that may be used for large development projects within the fiscal year.

\$75,000 Increases to Building Division permit-related fees including Tahoe Regional Planning Agency (TRPA) application fee revenue.

\$27,000 Increase to Code Enforcement Division fines (\$25,000) and inspection fees (\$2,000) based on increased enforcement and revenue recovery.

\$8,000 Increase in encroachment inspection fee revenue.

(\$700) Reductions to ecological preserve fee revenue.

(\$56,413) Decrease in interfund charges from Planning and Building Administration to Airports due to a change in budgeting methodology whereby Community Development Finance and Administration charges are budgeted in the Division directly.

Miscellaneous Revenue

\$89,000 Increase in reimbursement revenue from El Dorado Irrigation District (EID) for the Texas Hill Rezone and General Plan Amendment and Environmental services (\$96,000) in the Long Range Planning unit, increase in the Planning Division miscellaneous fees (\$1,000), offset in part by a decrease in the Code Enforcement Division for hearing fees (\$8,000).

Other Financing Sources

\$2,500,000 Increase in Operating Transfers In to the Economic Development Division from the American Rescue Plan Act (ARPA) fund for Broadband project funding.

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- (\$394,000) Decrease in Operating Transfers In from various special revenue funds for the Long Range Planning unit projects to better reflect prior year actual spending on Professional Service contracts.
- (\$25,000) Decrease in Operating Transfers In to the Building Division for the Certified Access Specialist Program (CAsp) State Disability Fees, Building Permit Deposit draw-down, and TRPA allocation revenue based on anticipated activity for FY 2022-23.
- (\$184,000) Decrease in Operating Transfers In to the Current Planning unit due to reduced developer project permit deposit draw-down revenue based on ongoing projects and anticipated activity for FY 2022-23.

Appropriations

Salaries and Benefits

- \$1,227,018 Increase in Permanent Employees costs and associated benefit costs due to the addition of permanent staff for Caldor Fire recovery efforts, as well as Board-approved compensation increases.
- \$263,497 Increase in temporary employee costs (\$200,377), as well as overtime appropriations (\$63,120) for Caldor Fire recovery efforts.
- \$95,342 Increase in Workers' Compensation premium charge following a rate holiday in FY 2021-22.

Services and Supplies

- \$84,013 Increase in General Liability insurance premium expense, after a rate reduction in FY 2021-22.
- \$16,931 Increase to computer and software maintenance costs due to the addition of TRAKiT system maintenance costs.
- (\$13,500) Decrease in cemetery maintenance costs (\$15,000), offset by an increase in supplies (\$1,500) based on year over year actuals.
- \$29,765 Increase in book purchases, mostly attributable to new Building Code books to be issued in FY 2022-23.
- (\$10,104) Reduction in membership costs based on prior year actuals.
- \$2,029,742 Increase in Professional and Specialized Services due to the addition of American Rescue Plan Act broadband design and engineering work in the Economic Development Division (\$2,500,00), offset by decreases in other divisions and programs in the Department to better reflect past year actuals (\$470,258).
- (\$65,000) Decrease in Current Planning unit legal services fees for reduced developer-funded costs related to Specific Plans.
- \$67,471 Increase in travel and training costs mostly attributable to increases in fuel and vehicle costs.
- \$10,111 Other more minor changes, resulting in an overall increase.

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Fixed Assets

(\$169,000) Decrease in Long Range Planning unit's land Fixed Asset appropriations due to the Department not currently pursuing the purchase of ecological preserve land (\$175,000), offset by an increase in the Building Division for the purchase of one large format scanner (\$18,000).

Operating Transfers Out

(\$124,000) Decrease in Operating Transfers Out to the Fleet Internal Service Fund for three new vehicles for the Code Enforcement Division purchased in FY 2021-22 (\$120,000), and the upgrade cost for one replacement vehicle for the Building Division (\$4,000).

Intrafund Transfers

\$4,197,171 Increase in General Fund Intrafund Transfers due to a change in budgeting methodology whereby charges are budgeted in Planning and Building Administration, including Community Development Finance and Administration charges, and these charges are allocated to each Division in the Department. These costs are offset by an increase to Intrafund Abatements.

(\$2,219) Other smaller changes to charges including mail, stores, and maintenance support services.

Intrafund Abatement

(\$3,896,567) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations), due to charges from Planning and Building Administration and Community Development Finance and Administration being allocated to each Division in the Department. These costs are offset by an increase to Intrafund Transfers.

(\$312,942) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations) in the Long Range Planning unit due to Transient Occupancy Tax (TOT) funding being allocated for Community Planning and Affordable housing efforts (\$145,000), additional TOT funding for the Economic Development Division (\$157,942), and services performed for the Department of Transportation (County Engineer) by the Tahoe Planning and Stormwater Division (\$10,000).

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DEPARTMENT BUDGET SUMMARY BY FUND – HOUSING, COMMUNITY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	55,528	51,500	36,500	(15,000)
IG Rev - Federal	0	537,500	537,500	0
Service Charges	0	0	75,000	75,000
Miscellaneous Rev	136	150	150	0
Other Fin Sources	415,350	315,000	290,000	(25,000)
Fund Balance	0	790,621	792,725	2,104
Total Revenue	471,015	1,694,771	1,731,875	37,104
Salaries & Benefits	83,288	64,754	70,405	5,651
Services & Supplies	140	806,976	762,797	(44,179)
Other Charges	34,261	33,831	34,313	482
Other Fin Uses	145	0	0	0
Intrafund Transfers	8,549	251,650	211,500	(40,150)
Intrafund Abatement	(8,549)	(251,650)	(211,500)	40,150
Contingency	0	789,210	864,360	75,150
Total Appropriations	117,834	1,694,771	1,731,875	37,104
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	(353,181)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

(\$15,000) Decrease due to Community Development Block Grant (CDBG) Revolving Loan Interest revenue (\$20,000), partially offset by an increase in Home Revolving Loan interest revenue (\$5,000) based on outstanding loans.

Service Charges

\$75,000 Increase in development fee revenue due to Affordable Housing fees resulting from developer payment terms included in Development Agreements.

Other Financing Sources

(\$25,000) Decrease in principal loan/notes repayment in CDBG Revolving Loan based on outstanding loans and prior year trends.

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Appropriations

Salaries and Benefits

\$5,651 Increase in salaries and associated benefit costs based on Board-approved increases in salaries, offset in part by the retirement of a long-time employee in this unit.

Services and Supplies

(\$44,179) Decrease in special department expense due to anticipated Housing Rehabilitation Loan expenditures (\$43,147) and other smaller changes to services and supplies (\$1,032).

Intrafund Abatement

(\$40,150) Decrease in Intrafund Abatements (shown as a negative appropriation) in the transfer in to Administration from CDBG Revolving Loans (\$45,150) and decrease from Home Revolving Loan (\$5,000).

Contingency

\$75,150 Increase to appropriations for contingency in Affordable Housing fees due to developer payment terms included in Development Agreements (\$75,000) and to CDBG Revolving Loans (\$150).

DEPARTMENT BUDGET SUMMARY BY FUND – AIRPORTS ENTERPRISE FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	262,527	259,752	254,013	(5,739)
IG Rev - State	7,725	0	0	0
IG Rev - Federal	12,356	343,000	257,760	(85,240)
Service Charges	0	0	0	0
Miscellaneous Rev	364,006	476,143	480,143	4,000
Other Fin Sources	152,928	208,406	419,995	211,589
Fund Balance	0	424,695	437,644	12,949
Total Revenue	799,542	1,711,996	1,849,555	137,559
Salaries & Benefits	278,453	374,024	366,379	(7,645)
Services & Supplies	388,032	588,846	930,517	341,671
Other Charges	428,997	460,126	435,470	(24,656)
Fixed Assets	24,219	289,000	59,620	(229,380)
Cap Fixed Assets	(12,267)	(289,000)	(59,620)	229,380
Other Fin Uses	193	0	0	0
Intrafund Transfers	331,895	326,268	329,446	3,178
Intrafund Abatement	(331,895)	(326,268)	(329,446)	(3,178)
Reserves Budgetary	0	289,000	117,189	(171,811)
Total Appropriations	1,107,627	1,711,996	1,849,555	137,559
FUND 5114 AIRPORTS TOTAL	308,085	0	0	0

MAJOR BUDGET CHANGES

Revenue

Federal Revenue

(\$85,240) Increase in Federal Aviation Administration grant funding for the Placerville Airport (\$6,460), offset by a decrease in funding for the Georgetown Airport (\$91,700).

Other Financing Sources

\$211,589 Increase in Operating Transfers In to the Placerville (\$110,088) and Georgetown (\$51,501) Airports accounts, as well as Administration (\$50,000) due to additional General Fund support for airport operations.

Appropriations

Services and Supplies

\$338,600 Increase in Professional and Specialized services due to the Airport Economic Development Plan in Airports Administration (\$50,000), and increases to costs for the On-Airport Obstruction Removal Project (offset by reductions due to the Pavement Maintenance Management Program project in FY 2021-22) and the Beacon Replacement at the Placerville Airport (\$174,400) and Georgetown Airport (\$114,200), costs which are anticipated to be covered by Federal Aviation Administration (FAA) and FAA American Rescue Plan Act (ARPA) grant revenue and Accumulative Capital Outlay Funds.

\$3,071 Other small fluctuations in Services and Supplies costs.

Other Charges

\$6,616 Increase in depreciation at both the Placerville (\$2,646) and Georgetown (\$3,970) Airports.

(\$31,272) Decrease in Other Charges due to a change in methodology for Planning and Building Administration and Community Development Finance and Administration charges.

Fixed Assets

(\$13,000) Decrease to Design Services due to the Obstruction Removal Survey and Pavement Maintenance Management Program projects completed in FY 2021-22, offset by costs for the On-Airport Obstruction Removal projects at both Airports.

(\$230,000) Decrease in Construction costs due to the Beacon Replacement projects at the Placerville Airport (\$85,000) and Georgetown Airport (\$85,000), and the Obstruction Removal at the Georgetown Airport (\$60,000) in FY 2021-22.

\$71,189 Increase to Equipment Fixed Assets for the purchase of a utility tractor (\$27,937) and mower (\$5,683) for use at both Airports, and a generator (\$15,550) and fuel dispensers (\$22,019) at the Placerville Airport.

(\$57,569) Decrease in Capitalized building improvements.

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Fixed Assets Capitalization

\$229,380 Increase due to fixed assets mentioned above.

Budgetary Reserves

(\$171,811) Decrease to Designation of Fund Balance due to an increase in Administration (\$33,620), offset by decreases at both Placerville (\$52,431) and Georgetown (\$153,000) due to capitalization of fixed assets.

PROGRAM SUMMARIES

Department Structure

The Planning and Building Department consists of an Administration unit along with eight Divisions, which include a variety of sub-units, and is currently staffed by 101 full-time employees (FTE) and 22 Extra Help employees. There have been significant changes to the structure of the Department over the last few years, most notably the addition of the Airports, Cemeteries, and Commercial Cannabis Divisions; however, the Department continues to evaluate options and reallocate programs and services to effectively and efficiently meet the needs of the public, enhance its level of service and customer interactions, and fulfill the mission of the Department.

Administration

The Administration unit provides executive leadership and oversight for the Planning and Building Department. The Director's salary cost, along with the salary costs of other executive staff, is allocated to the other Divisions in the Department, so the remaining expenditures are related to the general support costs for Planning and Building operations. The Administrative unit currently consists of 4 FTEs, including the Director of Planning and Building, the Assistant Director of Planning and Building, and two support staff.

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 currently consists of 44 FTEs and 15 Extra Help employees spread across four groups, including Field Inspection, Plan Check, Permit Center, and File Room operations. These functions are overseen by the Deputy Director of Building on both the West Slope and in the Tahoe Basin.

The Building Division provides building and grading permit review, issuance, and inspection services for all unincorporated areas of El Dorado County. The Building Division regulates building construction from the initial 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 Building Division provides services for other agencies such as California Title 14 enforcement for each County Fire District, and through a Memorandum of Understanding (MOU) 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 and divisions such as the Economic Development Division, Code Enforcement Division, Utility Districts, Community Services Districts, Planning Division, Transportation Department, and Environmental Management Department.

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 Ordinances. 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 staff perform investigations and enforce violations of the County Code and other related codes and ordinances for all applicable County departments. The Division is also responsible for handling administrative hearings for violations. The Code Enforcement Division currently consists of 9 FTEs, and these functions are overseen by the Assistant Director of Planning and Building.

Investigations are initiated by responding to citizen inquiries and complaints as well as 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 four years, the Division has taken on additional enforcement efforts as a result of County Ordinances pertaining to signs, oak trees, cannabis cultivation, and Vacation Home Rentals (VHRs). The Division also works with the Sheriff's Office during the cannabis cultivation season to execute cannabis search warrants, which allows for the enforcement of violations of the Building Code that are committed in order to support the cannabis grows, such as unpermitted structures or illegal wiring.

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

Economic Development Division

The Economic Development Division is responsible for developing strategies and programs to stimulate business growth and economic expansion in El Dorado County, with the added component of processing priority Economic Development projects within the Department along with Planning Division staff. This Division currently consists of 5.0 FTEs and 1.0 Extra Help employee and these functions are overseen by the Economic and Business Relations Manager.

Economic Development 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 Countywide 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 (CEDAC).

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

Planning Division

The Planning Division is responsible for developing, implementing and maintaining the General Plan and Zoning Ordinance, the processing of discretionary applications and ministerial permits, performing the planning review of plans associated with building permits, and responding to general land-use inquiries from the public. The Planning Division currently consists of 26.0 FTEs and 4.0 Extra Help employees spread across Current Planning, the Permit Center, Long Range Planning, and Administration and Support Staff, which also provides assistance with the Planning Commission and Zoning Administrator. These functions are overseen by the Deputy Director of Planning, and the Current Planning unit is further separated into two core groups: Discretionary Projects and the Permit Center, as discussed below.

Discretionary Projects

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 and the status of existing projects. Discretionary development projects are reviewed by staff and may require additional review or approval by the Director, the Zoning Administrator, the Board-appointed Planning Commission, or the Board of Supervisors. The Planning Commission reviews matters related to planning and development such as specific plans, rezoning, conditional use permits, and subdivisions that are more complex and potentially more controversial than those reviewed by the Zoning Administrator. Depending upon provisions in the County Code, the Commission or Zoning Administrator either approves/denies or makes recommendations to the Board regarding proposed land use projects. The primary revenue source for the Discretionary Projects unit is developer-funded application fees.

Permit Center

The Permit Center unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, and Lot Line Adjustments. The Permit Center issues zoning verification letters and business licenses, and provides Planning review of commercial, residential and agricultural building and grading permits. The unit is also responsible for responding to phone and email inquiries from the public, and providing information to the public on planning- and zoning-related questions at the Planning Permit Center Counter. The primary source of revenue for the Permit Center is permit fees collected. Because a significant amount of staff time in this unit is spent answering planning questions from the public in advance of a formal application, a portion of this unit is offset by General Fund revenue.

The Planning Division 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.

Long Range Planning Unit

The Long Range Planning unit (LRP) 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. Long range planning involves highly complex and diverse land use decisions that require a careful balancing of competing economic, environmental and social interests. LRP consists two core groups: Land Use Planning

and Housing, Community, and Economic Development (HCED), and these functions are also overseen by the Deputy Director of Planning.

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."

Land Use Planning

The Land Use Planning unit 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 collaborate with Department of Transportation (DOT) staff on growth projections for the Traffic Impact Fee (TIF) 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).

Housing, Community, and Economic Development

The Housing, Community, and Economic Development (HCED) program's 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 other 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 (CDBG-ED) grants create or preserve jobs in the unincorporated area of the 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 CDBG-ED activities.

Significant current projects for FY 2022-23 include a General Plan Safety Element Update, a General Plan Five-Year Review, finalizing the Community Design Standards, conducting major amendments to the Zoning Ordinance for Communication Facilities, Signs, and Oak Resources Conservation, updating the Eco-Preserve Fee, and preparing an Affordable Housing ordinance.

The Long Range Planning unit is primarily funded by General Fund revenue, with a portion of costs offset by state and federal grant funding as well as special revenue funds.

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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 the County. This Division oversees Tahoe Current and Long Range Planning activities such as processing ministerial and discretionary project applications, and stormwater review for building and grading permits, the Tahoe Housing Policy, the Memorandum of Understanding (MOU) with TRPA, Environmental Improvement Program Policy and Implementation, the implementation and management of the Vacation Home Rental (VHR) Ordinance, and all County stormwater activities. The Tahoe Planning and Stormwater Division currently consists of 7.0 FTEs and 1.0 Extra Help employee, and these functions are overseen by the Deputy Director of Tahoe Planning and Stormwater.

Stormwater staff manage the implementation of the National Pollutant Discharge Elimination System (NPDES) program. The NPDES program consists of two permits: one for the West Slope 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.

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

Commercial Cannabis Division

The Commercial Cannabis Division is responsible for the oversight of commercial cannabis activities in the County, including the management of the permitting process, monitoring compliance, and coordinating with other County departments and agencies as needed. The Commercial Cannabis Division currently consists of 1.0 FTE, and these functions are overseen by the Assistant Director of Planning and Building. Given that this is a relatively new division, the Department will continue to evaluate the needs of the Division and may request additional staffing in the future.

Permitting activities for Commercial Cannabis include an optional pre-application process that allows applicants to discover the possible variables/issues in their project before starting the application process, which can 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 in conjunction with the use permit, applicants will go 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, Chief Administrative Office (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 ensure 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's performance and review potential changes to the business's operations.

The Commercial Cannabis Division is primarily funded by General Fund revenue at this time, with a portion of costs offset by Commercial Cannabis permit fees. Cannabis Tax revenues are reflected in the General Fund – Other Operations (Department 15) budget.

Airports Division

The Airports Division is responsible for administering both of the County-owned and operated airports, which are located in Placerville and Georgetown, and provides for oversight of capital improvement projects at both airports. These airports play an important role in the safety, efficiency and sustainability of the County's communities, as well as enhance the quality of life and mobility by connecting these communities with business services, emergency response, fire suppression, law enforcement, tourism and travel. The Airports Divisions currently consists of 2.5 FTEs and 1.0 Extra Help employee, and these functions are overseen by the Assistant Director of Planning and Building.

The primary source of funding is provided through the sale of aviation fuel, rental of tie-downs and hangars at the airports, State Aviation funds, and other miscellaneous revenue. The Division also receives a General Fund contribution to support operations at the Placerville and Georgetown Airports, which provides a contribution to the airports to allocate property tax representative of the amount collected at the airports. Additionally, federal and state grants, as well as an Accumulative Capital Outlay/General Fund contribution, are received to fund the capital improvement projects at both airports.

The Airports Division is also partially funded through a Special Aviation 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.

Cemeteries Division

The Cemeteries Division is responsible for administering and maintaining 17 public cemeteries throughout the County, eight of which are actively used for burials. Administrative activities include: coordinating or contracting for landscape maintenance; selling plots, crypts, and niches; making arrangements for burials; and responding to public inquiries. The Division also assists with the work of two advisory committees, one associated with three Georgetown Zone of Benefit cemeteries, and the other associated with countywide cemeteries. The Cemeteries Division currently consists of 2.5 FTEs, and these functions are overseen by the Assistant Director of Planning and Building.

The primary source of funding is the General Fund, with a portion of costs offset by charges for burial services. With the combination of Cemetery Operations and the Placerville Union Cemetery in FY 2018-19, the Special Revenue fund was designated for the operation and maintenance of the Placerville Union Cemetery.

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Funding for the operation and maintenance of the Georgetown Cemetery Zone of Benefit cemeteries is provided through parcel assessments and charges for burial services.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 21,471,307	\$ (15,537,048)	\$ 5,934,259	98.5
3530300 - CEMETERY	\$ 393,891	\$ (34,000)	\$ 359,891	2.5
3700000 - BP: ADMINISTRATION	\$ 319,960	\$ (264,428)	\$ 55,532	4
3710100 - BP: BUILDING SERVICES	\$ 7,941,533	\$ (8,241,620)	\$ (300,087)	44
3720200 - BP: CURRENT PLANNING SERVICES	\$ 4,724,589	\$ (2,686,500)	\$ 2,038,089	20
3725250 - BP: TAHOE PLANNING & STORMWATE	\$ 1,784,846	\$ (754,000)	\$ 1,030,846	7
3730300 - BP: LONG RANGE PLANNING	\$ 2,185,986	\$ (827,000)	\$ 1,358,986	6
3740000 - BP: ECONOMIC DEVELOPMENT	\$ 2,500,000	\$ (2,500,000)	\$ -	5
3750500 - BP: CODE ENFORCEMENT	\$ 1,411,017	\$ (169,500)	\$ 1,241,517	9
3760100 - BP: COMMERCIAL CANNABIS	\$ 209,485	\$ (60,000)	\$ 149,485	1
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 1,731,875	\$ (1,731,875)	\$ -	
3735350 - BP: HOUSING, COMM, & ECON DEV	\$ 652,500	\$ (652,500)	\$ -	
3735351 - BP: AFFORDABLE HOUSING	\$ 97,022	\$ (97,022)	\$ -	
3735352 - BP: CDBG REVOLVING LOAN	\$ 443,119	\$ (443,119)	\$ -	
3735353 - BP: HOME REVOLVING LOAN	\$ 535,719	\$ (535,719)	\$ -	
3735354 - BP: HOME CONSTRUCT REHAB	\$ 3,515	\$ (3,515)	\$ -	
5114 - AIRPORTS	\$ 1,849,555	\$ (1,849,555)	\$ -	2.5
3540400 - AIRPORTS - ADMINISTRATION	\$ 50,000	\$ (50,000)	\$ -	
3540410 - AIRPORTS - PLACERVILLE	\$ 1,410,423	\$ (1,410,423)	\$ -	
3540420 - AIRPORTS - GEORGETOWN	\$ 389,132	\$ (389,132)	\$ -	
3540430 - CIP - PLACERVILLE	\$ -	\$ -	\$ -	
3540435 - CIP - GEORGETOWN	\$ -	\$ -	\$ -	
Total	\$ 25,052,737	\$ (19,118,478)	\$ 5,934,259	101

STAFFING TREND

Staffing has fluctuated over the last 10-year period due to changes in organizational structure and the addition of several programs to the Planning and Building Department.

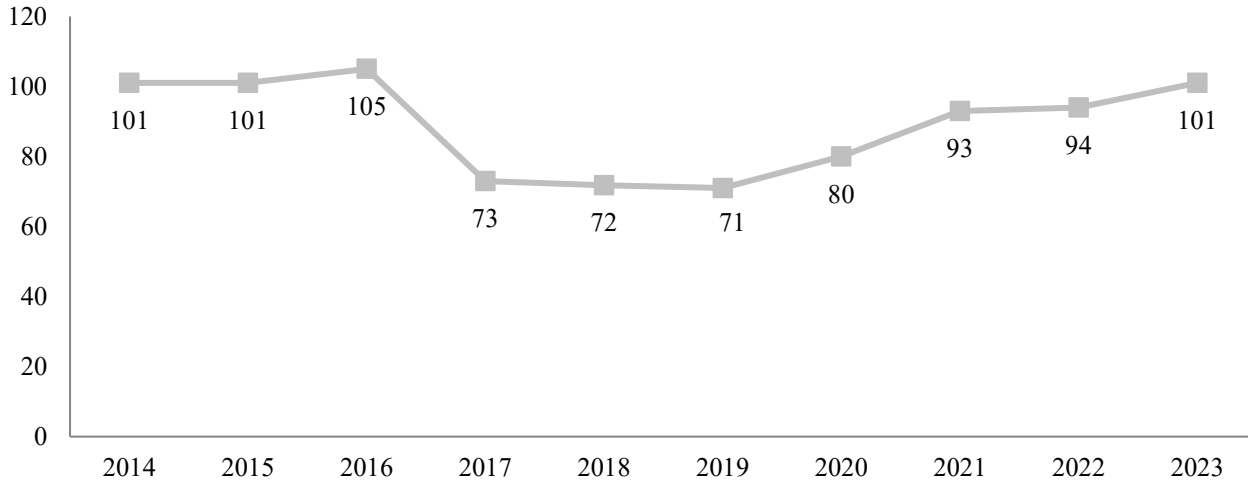
Starting in FY 2013-14, because of the structure of the budget, the Planning and Building Department budget included the allocations for the Community Development Services Administration and Finance Division and the Long Range Planning unit, and it therefore increased to 101 FTEs. The Administration and Finance Division was organized into a separate department in FY 2016-17, resulting in a significant decrease in FTEs to 73. In FY 2017-18 and 2018-19, further changes were made as a result of the transition from the Community Development Agency model to a stand-alone Planning and Building Department.

During FY 2019-20 and 2020-21, several new programs were transferred from other departments or created and added to the Department, including the Economic Development Division, Vacation Home Rental permitting and enforcement program, Airports and Cemeteries Divisions, and the Commercial Cannabis Division (22 FTEs). The FY 2021-22 Recommended Budget included the addition of five FTEs, including two Senior Planner positions, one Senior Development Technician, and two Code Enforcement Officers. An Administrative Technician (1.0 FTE) in Cemeteries and Airports was requested with the Recommended Budget and deferred, but approved with the Adopted Budget for a total of 97 FTEs. During FY 2021-22, an additional Planning Manager FTE was added back to the allocation following the deletion of this position based on COVID-19-related budgeting constraints. Additionally, one Assistant/Associate Planner, one Associate

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Engineer, and one Development Technician I/II were added to aid in the ongoing Caldor recovery efforts (3.0 FTEs). There are no additions proposed with the recommended budget. The total allocation for the Department is recommended at 101 FTEs.



RECOMMENDED BUDGET

The overall Planning and Building Department Budget, including all General Fund programs, HCED, and the Airports Enterprise fund, is recommended at \$25,052,737, which is an increase of \$3,427,729 (19%) when compared to the FY 2021-22 Adopted Budget. The Department's budgeted Net County Cost reflects General Fund support of \$5,934,259, an increase of \$923,182 (18.4%) when compared to the FY 2021-22 Adopted Budget. This figure does not include Transient Occupancy Tax (TOT) funding, which is appropriated in Department 15 - General Revenues and Other Operations and is transferred to the Department. The increase in General Fund dollars is mostly attributable to the \$2,500,000 increase in Economic Development from the American Rescue Plan Act (ARPA) fund for Broadband project funding, as well as an increase in permit revenue. Overall, Department revenues have increased by \$2,679,210 (16.3%) again due to ARPA funding for Economic Development.

General Fund Programs

The majority of the Department Budget is in the General Fund. This includes Planning and Building Administration, the Building Division, Current Planning unit, Long Range Planning unit, Tahoe Planning and Stormwater Division, Economic Development Division, Code Enforcement Division, Cemeteries Division, and the Commercial Cannabis Division. This Budget is recommended at \$21,471,307, which is an increase of \$2,504,547 (19%) when compared to the FY 2021-22 Adopted Budget. Revenues have increased by \$2,504,547 (19.2%) mostly due to the influx of ARPA funding and the anticipated increase in permit activity as noted above.

Special Revenue Funds

Non-General Fund portions of this budget include the Airport Enterprise Fund (Fund 5114), Special Aviation (1105), Housing, Community and Economic Development (HCED) (Fund 1108), Environmental Impact Report (EIR) Development Fees (Fund 1114), Placerville Union Cemetery (Fund 1119), Development Services Countywide Special Revenue Fund (Fund 1237), El Dorado Development Project Fund (Fund 1374), and the

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Rare Plant Preserve Fund (Fund 3095). These funds are each balanced and show as no Net County Cost, but some funds receive a General Fund contribution. Detailed tables for all funds other than the Airport Enterprise Fund (Fund 5114) and the Housing, Community and Economic Development (HCED) (Fund 1108) are located in the Special Revenue Funds portion of this Budget book.

Some Special Revenue Funds are not budgeted to expend any funds in FY 2022-23; the revenue shown is Fund Balance only and the appropriations are Contingency only. These include the Placerville Union Cemetery Special Revenue Fund, Special Aviation, Environmental Impact Report (EIR) Development Fees Fund, and El Dorado Development Project Fund.

Airports Enterprise Fund

The Airports Enterprise Fund budget is recommended at \$1,849,555, which is an increase of \$137,559 (8%) when compared to the FY 2021-22 Adopted Budget. This change is mostly due to decreased contingency budgeted in these programs, as a use of the fund balance is required in order to continue basic airport operations. A transfer in from the General Fund to each airport has occurred historically as a property tax offset. This amount is generally approximately \$30,000 for the Placerville Airport and \$3,500 for the Georgetown Airport. In addition, the Georgetown Airport has received additional funding of approximately \$15,000 each year for operational needs. Beginning in FY 2020-21, an additional General Fund contribution was needed in order to continue the operation of both airports. For FY 2022-23, the budgeted amount of General Fund is \$198,506 for the Placerville Airport and \$150,699 for the Georgetown Airport. The Department plans to develop an Economic Strategy for both airports in order to bring in additional revenues for this program to minimize the amount of General Fund required for operation, maintenance, and capital airport needs. For FY 2022-23, \$50,000 of TOT funding is budgeted for this purpose.

Housing, Community and Economic Development (HCED)

The HCED budget is recommended at \$652,500, which is an increase of \$2,103 (0.3%) when compared to the FY 2021-22 Adopted Budget. This budget varies widely based on changes to grant funding each year for the program.

CAO Adjustments

The Department requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget. This includes several supplemental requests for the Airports Division, totaling \$290,000, to be funded by the General Fund. These requests are not included in the Recommended Budget, but may be added should the year end with higher than anticipated General Fund balance. There were also requests to add a Sr. Planner position and a Sr. Development Technician position in the Tahoe office, and to delete an Assistant/Associate Planner, as well as the addition of a Code Enforcement Manager position and the deletion of a Development Technician I/II position. These were additional supplemental requests that were discussed and received after the deadline to submit requests. They will be evaluated by the CAO and Human Resources for appropriateness and may be included in the Adopted budget.

Sources & Uses of Funds

The Planning and Building Department receives the bulk of its revenue through permit fees. 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. The Current Planning unit collects deposits for time and material projects in Special Revenue Fund 1237, Development Services.

The Cemetery and Airports Divisions also rely on a combination of several special revenue funds, state and federal grant funding, user fee revenue and General Fund contributions, both for property tax offsets and to fund capital improvements and operations. 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, Public Utility Franchise Fee Revenue, and discretionary General Fund revenue, including Transient Occupancy Tax.

