

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

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	8,817,369	8,965,500	8,731,500	(234,000)
IG Rev - State	0	275,000	885,000	610,000
Service Charges	2,280,776	3,047,428	2,480,544	(566,884)
Miscellaneous Rev	103,992	155,500	82,500	(73,000)
Other Fin Sources	259,314	3,237,331	1,965,000	(1,272,331)
Total Revenue	11,461,452	15,680,759	14,144,544	(1,536,215)
Salaries & Benefits	10,118,657	12,878,166	13,431,766	553,600
Services & Supplies	2,923,437	8,376,783	6,846,698	(1,530,085)
Other Charges	197,404	177,000	23,000	(154,000)
Fixed Assets	10,412	18,000	0	(18,000)
Other Fin Uses	1,082	120,000	14,000	(106,000)
Intrafund Transfers	2,449,006	2,818,392	2,993,008	174,616
Intrafund Abatement	(2,038,630)	(3,145,085)	(2,624,343)	520,742
Total Appropriations	13,661,368	21,243,256	20,684,129	(559,127)
FUND 1000 GENERAL FUND TOTAL	2,199,916	5,562,497	6,539,585	977,088

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

(\$300,000) Decrease in Public Utility Franchise Fees revenue in the Tahoe Planning and Stormwater Division to align budget with prior year revenue.

\$66,000 Increase in Vacation Home Rental (VHR) permit revenue in the Tahoe Planning and Stormwater Division (\$46,000), an approximate 30% increase, based on increased permit activity, and in the Long Range Planning unit (\$20,000) due to updated revenue estimates for FY 2023-24.

State Revenue

\$500,000 Increase in the Economic Development Division due to a grant award from the California Public Utilities Commission (CPUC) for a Local Agency Technical Assistance (LATA) grant for a Broadband Network Design and Engineering Project.

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\$80,000 Increase in the Building Services Division due to a grant award from the California Automated Permit Processing (CalAPP) Program to implement an automated solar permit processing platform.

\$30,000 Increase in state revenue in the Long Range Planning unit due to increased use of SB2 Planning Grant for Community-Based Planning and decreased use of Local Early Action Planning Grant revenue.

Service Charges

\$13,741 Increase in interfund charges from Planning and Building Administration to Airports and Housing, Community, and Economic Development (HCED) to recover the cost of the Planning and Building Administration and Countywide Cost Allocation Plan charges from the divisions.

(\$25,000) Decrease in Building Division permit-related fees including Tahoe Regional Planning Agency (TRPA) application fee revenue.

(\$45,000) Decrease in grading application and inspection fee revenue in the Building Division based on prior year actuals from the new flat fee methodology.

(\$495,000) Decrease in Planning Division time and materials developer fees associated with a projected decrease of several on-call planning and environmental consultant contracts for large development projects in the prior year that are not anticipated to be needed in FY 2023-24.

\$3,000 Increase in planning and engineering services revenue in the Current Planning Unit to align budget with prior year actual revenue.

(\$18,625) Decrease in Code Enforcement Division fines based on projected enforcement and revenue recovery.

Miscellaneous Revenue

\$28,000 Increase in Miscellaneous Revenue in the Building Division Building Services and Current Planning Unit to align budget with prior year actual revenue.

(\$96,000) Decrease in reimbursement revenue from El Dorado Irrigation District (EID) for the Texas Hill Rezone, General Plan Amendment, and environmental services that were included in the prior year budget and not anticipated to be carried over into FY 2023-24.

(\$5,000) Decrease in Hearing Fee revenue in the Code Enforcement Division to align budget with prior year actual revenue.

Other Financing Sources

(\$1,000,000) Decrease in Operating Transfers In to the Economic Development Division from the American Rescue Plan Act (ARPA) fund due to the Broadband project schedule.

(\$123,620) Decrease in Operating Transfers In to the Building Division for the Certified Access Specialist Program (CASp) State Disability Fees, Commercial Grading Deposit draw-down, and TRPA allocation revenue based on anticipated activity for FY 2023-24.

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- (\$123,711) 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 2023-24.
- (\$35,000) Decrease in Operating Transfers In from various special revenue funds for the Long Range Planning Unit projects to projected spending on Professional Service contracts.
- \$10,000 Increase in Operating Transfers In to Code Enforcement from the Abate Dangerous Building Special Revenue Fund for the abatement of dangerous buildings that present an imminent threat or hazard to public health and/or safety based on anticipated activity.

Appropriations

Salaries and Benefits

- \$553,600 Increase in Salaries and Benefits of 4.3% from the FY 2022-23 Adopted Budget primarily due to Board-approved compensation increases.

Services and Supplies

- (\$1,076,552) Decrease in Professional Services in the Economic Development Division due to the reduction of ARPA-funded Broadband Design and Engineering work that is continuing from FY 2022-23.
- (\$688,711) Decrease in Professional Services primarily due to projected reductions in usage for Current Planning Unit on-call contracts for services.
- \$99,940 Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years increasing their Liability insurance premium expense.
- \$80,900 Increase in Software Maintenance for the implementation of an automated solar permit processing platform.
- \$54,338 Increase in Services and Supplies across multiple objects to align budget with actual cost.

Other Charges

- (\$162,000) Decrease in Interfund Transfers in the Tahoe Planning and Stormwater Division due to a change in budget methodology where the Public Utility Franchise Fee services charges are budgeted as revenue in the department receiving them instead of Interfund Transfers.
- \$8,000 Increase in Other Charges across multiple objects to align budget with actual costs.

Fixed Assets

- (\$18,000) Decrease in Fixed Assets due to the purchase of a scanner in the prior year.

Operating Transfers Out

- (\$120,000) Decrease in Operating Transfers Out to Fleet due to the purchase of vehicles in the prior year.

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\$14,000 Increase in Operating Transfers to Fleet for the upgrade of a replacement vehicle to a larger vehicle because the original sedan could not hold all the equipment necessary for an inspection team to operate.

Intrafund Transfers

\$174,616 Increase in Intrafund Transfers primarily due to the Countywide Cost Allocation Plan charges.

Intrafund Abatement

\$520,742 Decrease in Intrafund Abatements primarily due to a reduced need for Transient Occupancy Tax (TOT) funding for the Economic Development Division related to the ARPA Broadband project.

DEPARTMENT BUDGET SUMMARY BY FUND – HOUSING, COMMUNITY & ECONOMIC DEVELOPMENT (HCED)

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	48,810	36,500	88,191	51,691
IG Rev - Federal	0	2,035,500	537,500	(1,498,000)
Service Charges	158,541	75,000	85,007	10,007
Miscellaneous Rev	304	150	150	0
Other Fin Sources	449,443	290,000	412,380	122,380
Fund Balance	0	1,374,456	1,571,613	197,157
Total Revenue	657,099	3,811,606	2,694,841	(1,116,765)
Salaries & Benefits	85,854	70,405	64,155	(6,250)
Services & Supplies	528	2,256,704	930,525	(1,326,179)
Other Charges	32,570	34,313	46,356	12,043
Intrafund Transfers	5,061	211,500	383,271	171,771
Intrafund Abatement	(5,061)	(211,500)	(383,271)	(171,771)
Contingency	0	1,450,184	1,653,805	203,621
Total Appropriations	118,953	3,811,606	2,694,841	(1,116,765)
FUND 1108 HOUSING, COMMUNITY & ECON DEV TOTAL	(538,146)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

\$51,691 Increase primarily due to Community Development Block Grant (CDBG) Revolving Loan Interest revenue and HOME Revolving Loan interest revenue based on outstanding loans.

Federal Revenue

(\$1,498,000) Decrease in Federal Funding due to CDBG funding received in the prior year.

Service Charges

\$10,007 Increase in Affordable Housing development fee revenue resulting from developer payment terms included in Development Agreements.

Other Financing Sources

\$122,380 Increase in principal loan/notes repayment in HOME Revolving Loans and CBGB Loans based on outstanding loans and prior year trends.

Fund Balance

\$197,157 Increase in Fund Balance primarily due to the HOME Revolving Loan funds.

Appropriations

Salaries and Benefits

(\$6,250) Decrease in Salaries and Benefits due to a vacancy in staff allocated to the program that resulted in savings.

Services and Supplies

(\$1,326,179) Decrease in Services and Supplies primarily due to CDBG-funded services in the prior year.

Other Charges

\$12,043 Increase in Interfund Transfers to recover the cost of the Planning and Building Administration and Countywide Cost Allocation Plan charges from the HCED.

Intrafund Transfers

\$171,771 Increase in Intrafund Transfers to HCED Administration from CDBG and HOME Revolving Loans.

Intrafund Abatement

(\$171,771) Increase in Intrafund Abatements to HCED Administration from CDBG and HOME Revolving Loans.

Contingency

\$203,621 Increase to appropriations for contingency in Affordable Housing fees due to developer payment terms included in Development Agreements (\$10,707) and to HOME Revolving Loans (\$193,064) with a slight offset by a decrease in CDBG Revolving Loans (\$150).

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DEPARTMENT BUDGET SUMMARY BY FUND – AIRPORTS ENTERPRISE FUND

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	255,487	254,013	251,721	(2,292)
IG Rev - State	21,144	0	0	0
IG Rev - Federal	82,982	257,760	447,239	189,479
Miscellaneous Rev	450,474	480,143	488,672	8,529
Other Fin Sources	79,065	419,995	383,742	(36,253)
Fund Balance	0	497,644	453,984	(43,660)
Total Revenue	889,151	1,909,555	2,025,358	115,803
Salaries & Benefits	281,508	359,655	407,652	47,997
Services & Supplies	466,983	930,517	953,085	22,568
Other Charges	492,303	502,194	477,321	(24,873)
Fixed Assets	0	59,620	187,300	127,680
Cap Fixed Assets	(693)	(59,620)	(187,300)	(127,680)
Intrafund Transfers	347,643	329,446	288,680	(40,766)
Intrafund Abatement	(347,643)	(329,446)	(288,680)	40,766
Reserves Budgetary	0	117,189	187,300	70,111
Total Appropriations	1,240,101	1,909,555	2,025,358	115,803
FUND 5114 AIRPORTS TOTAL	350,950	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

(\$2,292) Decrease in revenue from the rental of hangars and tie-downs at the airports to align budget with prior year revenue and updated projections.

Federal Revenue

\$189,479 Increase in Federal Aviation Administration grant funding for the Placerville (\$52,690) and Georgetown (\$136,789) Airports.

Miscellaneous Revenue

\$7,625 Increase in Fuel Sales at the Georgetown Airport to align budget with actual revenue.

\$904 Increase in Vehicle Parking and Hangar Transfer Fees at the Georgetown Airport.

Other Financing Sources

(\$36,253) Decrease in Operating Transfers In to the Placerville (\$16,735) and Georgetown (\$19,518) Airport accounts due to reduced General Fund support needed for airport operations.

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Fund Balance

(\$43,660) Decrease in Fund Balance due to increased use of this funding for operations at the airports.

Appropriations

Salaries and Benefits

\$31,197 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.

\$16,800 Increase in Temporary Employees for Extra-Help Airport Technician I/II support for both the Georgetown and Placerville Airports.

Services and Supplies

\$12,230 Increase in Professional Services primarily for obstruction removal at the Georgetown Airport funded by federal grant revenue.

\$10,650 Increase in Bulk Fuel Purchases to align budget with actual costs.

(\$312) Decrease in Services and Supplies across multiple objects to align budget with actual costs.

Other Charges

\$18,034 Increase in depreciation at the Placerville Airport (\$19,927) and for Airport Administration (\$1,400), which is offset by a decrease from the prior year at the Georgetown Airport (\$3,293).

\$31,901 Increase in Interfund Transfers to recover the cost of Planning and Building Administration from the Airports Enterprise Fund.

(\$74,808) Decrease in Interfund Transfers primarily due to a change in budgeting methodology wherein the charges for Community Development Finance and Administration services will instead be reflected in the Countywide Cost Allocation Plan.

Fixed Assets

\$141,300 Increase to Fixed Assets due to Obstruction Removal, Beacon Design and the Automated Weather Observing System (AWOS) projects.

(\$71,189) Decrease in Fixed Asset Equipment purchases due to the purchase of Fixed Assets in the prior year.

\$57,569 Increase in Capitalized building improvements due to a change in budget methodology where this is now budgeted in Fixed Assets Capitalization.

Fixed Assets Capitalization

(127,680) Decrease due to fixed assets changes mentioned above.

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Intrafund Transfers

(\$40,766) Decrease in Intrafund Transfers to Airport Administration from the airports to recover the cost of administration.

Intrafund Abatement

\$40,766 Decrease in Intrafund Abatements to Airport Administration from the airports to recover the cost of administration.

Budgetary Reserves

\$70,111 Increase in Designation of Fund Balance due to increases at both Placerville (\$71,731) and Georgetown (\$32,000) Airports, offset by a decrease in Administration (\$33,620), 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. There have been significant changes to the structure of the Department in recent 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 employees are 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 also 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) it provides services including 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, departments, and other divisions within the Planning and Building Department such as the Economic Development Division, Code Enforcement Division, Utility Districts, Community Services Districts, Planning Division, Department of Transportation, and Environmental Management Department.

The State requires the Building 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 Building 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 Code Enforcement Division is also responsible for handling administrative hearings for violations.

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 Code Enforcement 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). Code Enforcement staff also work 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 to supporting 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 the development of 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.

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

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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).

The Economic Development Division is primarily funded by Transient Occupancy Tax (TOT) revenues, which are collected and dispersed through the General Fund. Economic Development has also received multiple grants and allocated funding to fund various current and future planned Broadband projects for targeted unserved and/or underserved areas throughout the County.

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 employees are spread across Current Planning, the Permit Center, Long Range Planning, and Administration and Support Staff, which also provides assistance to the Planning Commission and Zoning Administrator. These functions are overseen by the Deputy Director of Planning and are separated into two functional land use units, the Current Planning unit and Long Range Planning unit. Additionally, 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 provide 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, which consist of both flat fees and time and materials (T&M) billing.

Permit Center

The Permit Center unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, and Williamson Act Contracts. 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 for 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 Permit Center staff time 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. The LRP unit consists of 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 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 2023-24 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, adopting Pre-Approved Accessory Dwelling Unit (ADU) Plans, and preparing an Affordable Housing ordinance. The Long Range Planning unit is primarily funded by

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General Fund revenue, with a portion of costs offset by various state and federal grant funding as well as special revenue funds.

Tahoe Planning, Stormwater and Vacation Home Rental 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.

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.

Permitting activities for Commercial Cannabis includes 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, 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 its 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 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 primary source of funding is the General Fund, with a portion of the 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. Funding for the operation and maintenance of the Georgetown Cemetery Zone of Benefit cemeteries is provided through parcel assessments and charges for burial services.

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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost*	Staffing
1000 - GENERAL FUND	\$ 20,684,129	\$ 14,144,544	\$ 6,539,585	
3700000 - BP: ADMINISTRATION	\$ 3,767,483	\$ 278,169	\$ 3,489,314	4
3710100 - BP: BUILDING SERVICES	\$ 6,271,629	\$ 8,153,000	\$ (1,881,371)	43
3720200 - BP: CURRENT PLANNING SERVICES	\$ 3,753,044	\$ 2,217,500	\$ 1,535,544	21.75
3725250 - BP: TAHOE PLANNING & STORMWATER	\$ 1,324,456	\$ 500,000	\$ 824,456	7.25
3730300 - BP: LONG RANGE PLANNING	\$ 1,855,269	\$ 746,000	\$ 1,109,269	7.75
3740000 - BP: ECONOMIC DEVELOPMENT	\$ 2,000,000	\$ 2,000,000	\$ -	4.75
3750500 - BP: CODE ENFORCEMENT	\$ 1,146,891	\$ 155,875	\$ 991,016	9
3760100 - BP: COMMERCIAL CANNABIS	\$ 179,781	\$ 60,000	\$ 119,781	1
3530300 - CEMETERY	\$ 385,576	\$ 34,000	\$ 351,576	1.83
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 2,694,841	\$ 2,579,841	\$ 115,000	0.5
5114 - AIRPORTS	\$ 2,025,358	\$ 1,712,488	\$ 312,870	
3540400 - AIRPORTS - ADMINISTRATION	\$ 50,000	\$ 50,000	\$ -	3.17
3540410 - AIRPORTS - PLACERVILLE	\$ 1,417,865	\$ 1,236,135	\$ 181,730	
3540420 - AIRPORTS - GEORGETOWN	\$ 557,493	\$ 426,353	\$ 131,140	
Grand Total	\$ 25,404,328	\$ 18,436,873	\$ 6,967,455	104

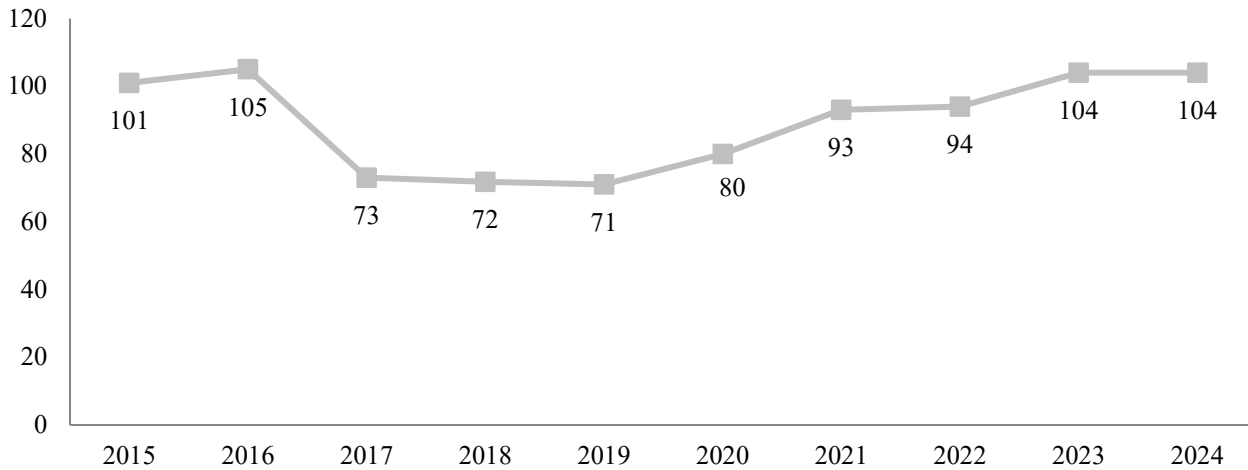
*Does not include Transient Occupancy Tax as part of Net County Cost

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. 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 (22.0 FTEs).

During FY 2022-23, a vacant Assistant Building Inspector allocation was alternately filled with a Building Inspector I/II/III allocation due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the allocation. Also, during FY 2022-23, a vacant Administrative Analyst I/II allocation was alternately filled with the Administrative Technician allocation, and the Department is requesting this underfill be carried over into FY 2023-24 per Personnel Rule 505.1. There are no additions proposed to the recommended budget. The total allocation for the Department is recommended at 104.0 FTE allocations.



RECOMMENDED BUDGET

The overall Planning and Building Department Budget, including all General Fund programs, HCED, and the Airports Enterprise fund, is recommended at \$25,404,328, which is a decrease of \$1,560,089 (5.8%) when compared to the FY 2022-23 Adopted Budget. The Department’s budgeted Net County Cost reflects General Fund support of \$6,967,455, an increase of \$940,753 (15.9%) when compared to the FY 2022-23 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. In total, Planning and Building is receiving \$2,185,088 in Transient Occupancy Tax funding. The majority of this TOT funding is to fund the Economic Development Division, with additional ongoing allocations to fund Community Planning efforts in the Long Range Planning unit, a Code Enforcement Officer position in the Code Enforcement Division, a Sr. Development Technician position in the Vacation Home Rental Program, and a carryover funding contribution in the Airports Division from FY 2022-23 for the completion of an Economic Development Study for the Placerville and Georgetown Airports. The increase in the General Fund contribution is mostly attributable to Board-approved compensation increases and projected decreases in Permit and Fee revenue. Overall, Department revenues have decreased by \$2,500,842 (11.9%) due to decreased Permit and Fee revenue and ARPA funding for Economic Development for projects that will be completed and reimbursed in future budget years.

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, Stormwater and VHR Division, Economic Development Division, Code Enforcement Division, Cemeteries Division, and the Commercial Cannabis Division. This Budget is recommended at \$20,684,129, which is a decrease of \$559,127 (2.6%) when compared to the FY 2022-23 Adopted Budget. Revenues have decreased by \$1,536,215 (9.8%) due to the reduction of ARPA funding and the anticipated decrease in permit and fee activity.

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), Placerville Union Cemetery (Fund 1119), Development Services Countywide Special Revenue Fund (Fund 1237), El Dorado Development Project Fund (Fund 1374), and the Rare Plant Preserve Fund (Fund 3095). These funds are each balanced and

Planning and Building

RECOMMENDED BUDGET • FY 2023-24

show as no Net County Cost, but some funds receive a General Fund contribution. Detailed tables for all Special Revenue Funds 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 2023-24; the revenue shown is Fund Balance only and the appropriations are Contingency only. These include the Placerville Union Cemetery Special Revenue Fund and El Dorado Development Project Fund.

Airports Enterprise Fund

The Airports Enterprise Fund budget is recommended at \$2,025,358, which is an increase of \$115,803 (6%) when compared to the FY 2022-23 Adopted Budget. This change is mostly due to federally funded projects at the Placerville and Georgetown Airports. A transfer in from the General Fund to each airport has occurred historically as a property tax offset. This amount has generally been 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 2023-24, the total budgeted amount of General Fund is \$181,730 for the Placerville Airport and \$131,140 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 2023-24, \$50,000 of TOT funding is being carried over from FY 2022-23 for this purpose.

Housing, Community and Economic Development (HCED)

The HCED budget is recommended at \$2,694,841, which is a decrease of \$1,116,765 (29%) when compared to the FY 2022-23 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 \$363,000, to be funded by the General Fund. There were also requests for \$309,500 in General Fund support for various Cemeteries projects after the Board requested that the department make a list of cemetery projects for consideration. These requests for Airports and Cemeteries are not included in the Recommended Budget but may be added should the year end with a higher than anticipated General Fund balance.

The Building Division requested two additional vehicles to reduce their reliance on Fleet pool vehicles, and the Tahoe Planning, Stormwater and VHR Division requested a new vehicle so every staff person in the office would have a vehicle. These vehicle requests totaling \$120,000 are not included in the Recommended Budget but may be added should the year end with a higher than anticipated General Fund balance.

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 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.

Planning and Building

RECOMMENDED BUDGET • FY 2023-24

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 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.

