

RECOMMENDED BUDGET

The overall Planning and Building Department budget is recommended at \$18,676,118 which is a decrease of \$4,487,552 (24%) when compared to the FY 2023-24 Adopted Budget. The Department's budgeted Net County Cost reflects General Fund support of \$3,335,664, a decrease of \$2,556,938 (43.4%) when compared to the FY 2023-24 Adopted Budget.

These amounts do not include the budget for the Airports and Cemeteries programs, which total an additional reduction to the Department's budget of \$2,491,566, and a Net County Cost reduction of \$374,211. These programs are budgeted under the Chief Administrative Office in the FY 2024-25 budget year.

This figure also does not include Discretionary Transient Occupancy Tax (DTOT) 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 \$3,403,675 in DTOT funding. The majority of this DTOT funding is to fund the Economic Development Division, with additional ongoing allocations to fund Community Planning efforts in the Long Range Planning unit, 3.0 FTE Code Enforcement Officer positions in the Code Enforcement Division, a Sr. Development Technician, and partially fund a Sr. Planner and Deputy Director position in the Vacation Home Rental Program. The decrease in the General Fund contribution is mostly due to the change of methodology wherein the department will no longer be charged Countywide Cost Allocation Plan (A-87) charges, an expense totaling \$2,560,953 in FY 2023-24. The increases partially offsetting this large reduction are attributable to salary and benefit costs, a loss in offsetting revenues from the Building Division of \$600,000. Overall, Department revenues have decreased by \$1,150,487 (8%) due to decreased Permit and Fee revenue and American Rescue Plan Act (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, Building Division, Planning Division, Tahoe Planning, Stormwater and Vacation Home Rental (VHR) Division, Economic Development Division, Code Enforcement Division, and the Commercial Cannabis Division. This budget is recommended at \$16,385,939, which is a decrease of \$3,707,425 (19%) when compared to the FY 2023-24 Adopted Budget. Revenues have decreased by \$1,150,487 (8.1%) 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 Affordable Housing Program (formerly Housing, Community and Economic Development (HCED)) (Fund 1108), 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 show 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 section.

Affordable Housing Program (AHP)

The AHP budget is recommended at \$2,290,179, which is a decrease of \$780,127 (25%) when compared to the FY 2023-24 Adopted Budget. This budget varies widely based on changes to grant funding each year for the program.

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DEPARTMENT BUDGET SUMMARY BY FUND – GENERAL FUND PROGRAMS

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	8,738,623	8,731,500	8,520,250	(211,250)
IG Rev - State	3,128	885,000	519,963	(365,037)
IG Rev - Federal	23,217	0	0	0
Service Charges	1,842,162	2,521,762	3,153,562	631,800
Miscellaneous Rev	18,058	63,500	65,500	2,000
Other Fin Sources	263,296	1,999,000	791,000	(1,208,000)
Total Revenue	10,888,484	14,200,762	13,050,275	(1,150,487)
Salaries & Benefits	11,734,287	13,594,294	13,707,047	112,753
Services & Supplies	2,691,781	6,739,651	5,767,570	(972,081)
Other Charges	303,591	23,000	142,500	119,500
Other Fin Uses	115,926	104,000	0	(104,000)
Intrafund Transfers	2,612,755	3,014,300	141,006	(2,873,294)
Intrafund Abatement	(2,219,297)	(3,381,881)	(3,372,184)	9,697
Total Appropriations	15,239,043	20,093,364	16,385,939	(3,707,425)
FUND 1000 GENERAL FUND TOTAL	4,350,559	5,892,602	3,335,664	(2,556,938)

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

- (\$600,000) Decrease in construction permit revenue in the Building Division, based on decreased permit activity in the current year, and projected permit activity for FY 2024-25.
- \$88,750 Increase in the Technology Improvement Fee (\$18,000), Commercial Cannabis Zoning Administration Permit fees (\$30,000), and Zoning Administration Permit fees in Current Planning Division (\$40,750) due to newly adopted fee schedule that targeted increased cost recovery for services.
- \$200,000 Increase in Vacation Home Rental Permit Fees due to a newly adopted fee schedule that targeted increased cost recovery for services.
- \$100,000 Increase in Public Utility Franchise Fees revenue in the Tahoe Planning, Stormwater, and VHR Division to align budget with prior year revenue.

State Revenue

- (\$60,037) Decrease to 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, that was partially expended in FY 2023-24.

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- (\$100,000) Decrease 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 which was expended in part in FY 2023-24.
- (\$230,000) Decrease in state revenue in the Long Range Planning Unit due to the end of the grant period for SB2 Planning Grant for Community-Based Planning and Regional Early Action Planning (REAP) grant, and decreased use of Local Early Action Planning Grant revenue.
- \$25,000 Increase in the Tahoe Planning, Stormwater, and VHR Division due to a Tahoe El Dorado Area Plan project Local Early Action Planning funding grant.

Service Charges

- \$224,000 Increase in in Planning Division time and materials developer fees associated with a projected increase in staff reimbursement from the increase in billing rates and the use of several on-call planning, fiscal analysis, and environmental consultant contracts for large development projects.
- \$18,625 Increase in Code Enforcement Division fines based on projected enforcement and revenue recovery.
- (\$127,725) Decrease in interfund charges from Planning and Building Administration to Airports due to the reassignment of Airports to the Chief Administrative Office and a decrease to the Affordable Housing Program.
- \$150,000 Increase in Interfund revenue from the Affordable Housing Program Special Revenue Fund for affordable housing to the Tahoe Planning, Stormwater, and VHR Division (\$100,000) and the Long Range Planning Unit (\$50,000) for the Tahoe El Dorado Area Plan and Multi-family Housing projects.
- \$280,900 Increase in Tahoe Planning, Stormwater, and VHR Division for Tahoe Regional Planning Agency (TRPA) fee revenue for reimbursement of professional services and staff time for the Meyers Aquatic Invasive Species Station project.
- \$86,000 Increase to fee revenue throughout the department as a result of adjustments to align budget with prior year actual revenue.

Miscellaneous Revenue

- \$2,000 Increase in Hearing Fee revenue in the Code Enforcement Division to align budget with prior year actual revenue.

Other Financing Sources

- \$50,000 Increase in Operating Transfers into Administration from the new Technology Enhancement/Improvement Special Revenue Fund to cover the increase in cost for CentralSquare (TRAKiT) for the consulting and process improvements needed to increase efficiencies.

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- (\$9,000) 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 2024-25.
- \$226,000 Increase in Operating Transfers from various special revenue funds for the Long Range Planning Unit projects due to projected spending on Professional Service contracts.
- (\$1,500,000) Decrease in Operating Transfers into the Economic Development Division from the American Rescue Plan Act (ARPA) fund due to the Broadband project schedule.
- \$25,000 Increase in Operating Transfers into 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

- \$112,753 Increase in Salaries and Benefits of 4.3% from the FY 2023-24 Adopted Budget primarily due to increased benefit costs.

Services and Supplies

- (\$51,787) Reduction to Computer system/software cost due to a revised TRAKiT Maintenance and Training Agreement, increased cost related to solar permitting software.
- (\$23,000) Decrease in Office Expense (\$5,350), subscriptions (\$934), Books (\$250), Printing (\$2,150), Staff Development, Memberships (\$6,100) for consistency with prior year actuals and in recognition of budgetary constraints.
- (\$80,000) Decrease in Professional Services in Building Services due to a reduction in anticipated need of on-call Third-party Plan Check services.
- (\$35,390) Decrease in Professional Services in Current Planning primarily due to projected reductions in use of on-call contracts for services.
- \$602,000 Increase in Professional Services in Tahoe Planning and Stormwater primarily due to contracts for services for the Tahoe El Dorado Area Plan project, Meyers Aquatic Invasive Species Station development, and Vacation Home Rental Advisory Committee projects.
- (\$164,390) Decrease in Professional Services in Long Range Planning due to decreased use of on-call contracts for services due to progress on projects in FY 2023-24, including the General Plan Safety Element and Five-Year Review.
- (\$1,102,380) Decrease in Professional Services in the Economic Development Division, primarily due to the reduction of ARPA- and LATA-funded Broadband Design and Engineering completed in FY 2023-24.
- (\$49,697) Decrease in Professional Services in the Code Enforcement Division for as-needed hearing officers.

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- (\$9,000) Reduction in Other Government Agencies contributions due primarily to moving costs for California Conservation Corps work in the Tahoe Planning and Stormwater Division to Other Charges.
- (\$50,000) Decrease in Special Projects in the Economic Development Division due to discontinuing payments to the Shingle Springs Cameron Park Chamber and Coloma Lotus Business Council.
- (\$28,750) Decrease in software costs due to moving electronic plan review licenses and associated costs to IT.
- \$41,445 Increase in fuel costs.
- (\$21,132) Decrease in Services and Supplies across multiple objects to align budget with actual cost.

Other Charges

- \$119,500 Increase in Interfund Transfers in the Tahoe Planning, Stormwater, and VHR Division due to Public Utility Franchise Fee services charges costs to the Department of Transportation for NPDES-related work.

Operating Transfers Out

- (\$104,000) Decrease in Operating Transfers Out to Fleet due to an upgrade of a replacement vehicle and the purchase of vehicles in the prior year.

Intrafund Transfers

- (\$2,560,953) Decrease in charges to Administration due to a change in budget methodology wherein the Department will no longer be charged from the Countywide Cost Allocation (A-87) Plan.
- (\$312,341) Decrease in charges for Department Administration to other Divisions, due primarily due to the elimination of A-87 charges.

Intrafund Abatement

- \$9,697 Increase in Intrafund Abatements, shown as a negative appropriation, primarily due to an increase in Discretionary Transient Occupancy Tax (DTOT) funding for the Tahoe Planning, Stormwater, and VHR Division related to the TED Area Plan and Zephyr Collaboration projects.

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DEPARTMENT BUDGET SUMMARY BY FUND – AFFORDABLE HOUSING

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	97,927	88,191	14,480	(73,711)
IG Rev - Federal	1,498,000	537,500	0	(537,500)
Service Charges	11,474	85,007	60,000	(25,007)
Miscellaneous Rev	551	150	150	0
Other Fin Sources	565,296	412,380	116,680	(295,700)
Fund Balance	0	1,947,078	2,098,869	151,791
Total Revenue	2,173,249	3,070,306	2,290,179	(780,127)
Salaries & Benefits	71,274	64,155	21,710	(42,445)
Services & Supplies	1,411,760	930,525	1,000,828	70,303
Other Charges	71,905	46,356	156,177	109,821
Other Fin Uses	0	0	300,000	300,000
Intrafund Transfers	6	383,271	60,200	(323,071)
Intrafund Abatement	(6)	(383,271)	(60,200)	323,071
Contingency	0	2,029,270	811,464	(1,217,806)
Total Appropriations	1,554,939	3,070,306	2,290,179	(780,127)
DEV TOTAL	(618,310)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

(\$73,711) Decrease primarily due to decreased fund balance in Home Construction Rehabilitation Loan and Affordable Housing programs based on anticipated appropriation needs.

Federal Revenue

(\$537,500) Decrease in Federal Funding due to Affordable Housing funding received in the prior year.

Service Charges

(\$25,007) Decrease in Affordable Housing development fee revenue resulting from developer payment terms included in Development Agreements in the prior year.

Other Financing Sources

(\$295,700) Decrease in principal loan/notes repayment in Permanent Local Housing Allocation and Affordable Housing Loans based on outstanding loans and prior year trends.

Fund Balance

\$151,791 Increase in Fund Balance primarily due to the HOME Revolving Loan funds.

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Appropriations

Salaries and Benefits

(\$42,445) Decrease in Salaries and Benefits due to reduced employee time spent on the program, offset by a contract for professional services.

Services and Supplies

\$41,828 Increase in Professional Services for a contract to support the housing program.

\$94,425 Increase to Special Department Expense mostly due to CDBG and HOME program income Revolving Loans.

(\$65,000) Decrease in Special Projects in Affordable Housing Administration due to decrease in funding for the Housing Rehabilitation Loan program.

(\$950) Other smaller decreases in Services and Supplies across multiple objects to align budget with actual cost.

Other Charges

\$109,821 Increase in Interfund Transfers to recover the cost of the Planning and Building Administration charges from the Affordable Housing Program.

Intrafund Transfers

(\$323,071) Decrease in Intrafund Transfers to Affordable Housing Program Administration from each program, including Affordable Housing, CDBG and HOME Revolving Loans, and Permanent Local Housing Allocation.

Intrafund Abatement

\$323,071 Increase in Intrafund Abatements to each program, including Affordable Housing Loans, CDBG and HOME Revolving Loans, and Permanent Local Housing Allocation.

Contingency

(\$1,217,806) Decrease to appropriations for contingency in Affordable Housing fees, CDBG Revolving Loans, and HOME Revolving Loans.

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.

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PROGRAM SUMMARIES

Department Structure

The Planning and Building Department consists of an Administration Unit along with seven Divisions, which include a variety of sub-units. There have been significant changes to the structure of the Department in recent years. 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.

Building Division

The Building Division is a regulatory agency mandated by the State of California to enforce laws and regulations to ensure 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 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 Discretionary Transient Occupancy Tax (DTOT) 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 provide 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 the Long Range Planning Unit. Additionally, the

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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, Affordable Housing (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).

Affordable Housing Program

The Affordable Housing Program's ("AHP") (formerly Housing, Community, and Economic Development (HCED)) 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 AHP program is directed by the policy and objectives of the Board of Supervisors and the Housing Element of the County General Plan. AHP 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 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.

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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.

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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 16,385,939	\$ (13,050,275)	\$ 3,335,664	101
3700000 - BP: ADMINISTRATION	\$ 1,462,567	\$ (256,662)	\$ 1,205,905	2
3710100 - BP: BUILDING SERVICES	\$ 6,063,956	\$ (7,480,463)	\$ (1,416,507)	49
3720200 - BP: CURRENT PLANNING SERVICES	\$ 3,646,979	\$ (2,412,750)	\$ 1,234,229	17
3725250 - BP: TAHOE PLANNING & STORMWATE	\$ 1,816,956	\$ (1,300,900)	\$ 516,056	8
3730300 - BP: LONG RANGE PLANNING	\$ 1,748,541	\$ (826,000)	\$ 922,541	7
3740000 - BP: ECONOMIC DEVELOPMENT	\$ 400,000	\$ (400,000)	\$ -	8
3750500 - BP: CODE ENFORCEMENT	\$ 1,157,918	\$ (283,500)	\$ 874,418	9
3760100 - BP: COMMERCIAL CANNABIS	\$ 89,022	\$ (90,000)	\$ (978)	1
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 2,290,179	\$ (2,290,179)	\$ -	
3735350 - BP: HOUSING, COMM, & ECON DEV	\$ 115,000	\$ (115,000)	\$ -	
3735351 - BP: AFFORDABLE HOUSING	\$ 425,000	\$ (425,000)	\$ -	
3735352 - BP: CDBG REVOLVING LOAN	\$ 655,947	\$ (655,947)	\$ -	
3735353 - BP: HOME REVOLVING LOAN	\$ 963,717	\$ (963,717)	\$ -	
3735354 - BP: HOME CONSTRUCT REHAB	\$ 3,515	\$ (3,515)	\$ -	
3735355 - BP: HOME CONSTRUCT REHAB	\$ 127,000	\$ (127,000)	\$ -	
Total	\$ 18,676,118	\$ (15,340,454)	\$ 3,335,664	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. The Administration and Finance Division was organized into a separate unit under the Chief Administrative Office 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 (92 FTEs).

In FY 2021-22, the Recommended Budget included the addition of five FTEs, including two Senior Planner positions, one Senior Development Technician, and two Code Enforcement Officers. An Administrative Analyst I/II position, that was allocated in error in 2020-21, was removed from the allocation, for a total of 96 FTEs. During FY 2021-22, a Planning Manager and an Administrative Technician in Cemeteries and Airports were added. One Assistant/Associate Planner, one Associate Engineer, and one Development Technician I/II were also added to aid in the ongoing Caldor recovery efforts (101 FTEs).

No additions were included in the FY 2022-23 budget. During FY 2022-23, a Sr. Planner in Long Range Planning was added to assist in projects on the program’s workplan. A Building Inspections Supervisor, Assistant Building Inspector, and Development Aide I/II were added to the Building Division in the Tahoe Basin office, and one Building Inspector III was deleted, for a total allocation of 104 FTEs.

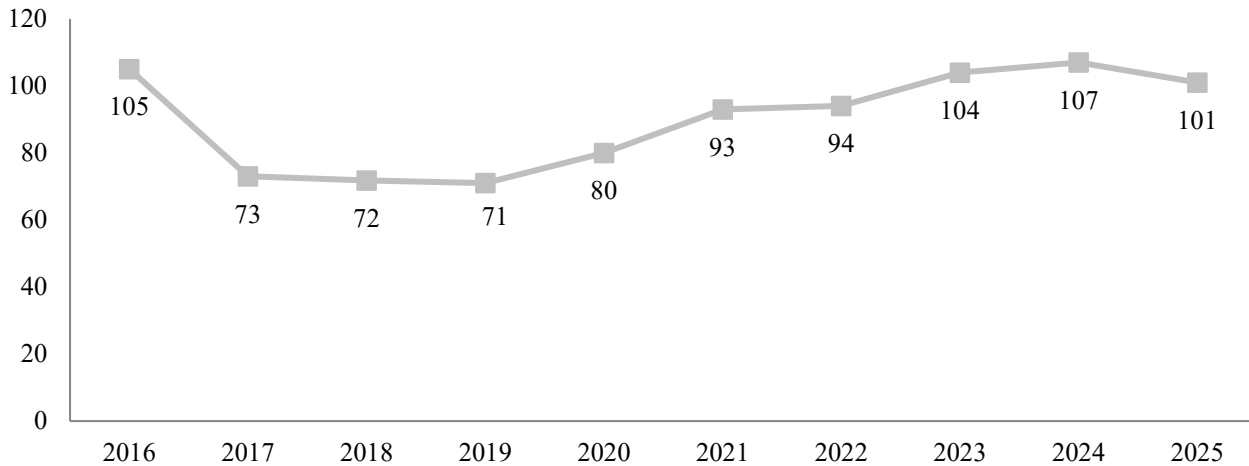
During FY 2023-24, two Code Enforcement Officers, one Code Enforcement Supervisor, and one Deputy Director of Planning allocation were added, and one Supervising Civil Engineer was deleted, bringing the total to 107 FTEs.

This year’s budget includes the addition of one Sr. Engineering Technician for the West Slope Stormwater Program. The allocation also reflects the deletion of the Assistant Director allocation and the reassignment of the Airports and Cemeteries programs from the Department to the Chief Administrative Office, which removes

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one Sr. Administrative Analyst, one Administrative Analyst I/II, one Airport Supervisor, one Airport Operations Technician, and two Administrative Technician from the Department. An Administrative Analyst I/II allocation is currently alternately filled with the Administrative Technician allocation, and the Department is requesting this underfill be carried over into FY 2024-25 per Personnel Rule 505.1. The total allocation for the Department is recommended at 101 FTEs.



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.

Other funding sources include other fees for services, federal and state grant revenues, Public Utility Franchise Fee Revenue, and discretionary General Fund revenue, including Discretionary Transient Occupancy Tax.