

Planning and Building
RECOMMENDED BUDGET • FY 2021-22

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	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	7,033,631	8,162,800	8,516,300	353,500
IG Rev - State	683,385	231,000	231,000	0
IG Rev - Federal	9,982	0	0	0
Service Charges	1,374,992	844,689	2,917,692	2,073,003
Miscellaneous Rev	362,240	968,200	66,500	(901,700)
Other Fin Sources	200,730	575,000	962,620	387,620
Total Revenue	9,664,961	10,781,689	12,694,112	1,912,423
Salaries & Benefits	8,687,030	10,310,066	11,050,004	739,938
Services & Supplies	2,853,990	5,149,631	5,668,637	519,006
Other Charges	211,138	178,550	177,000	(1,550)
Fixed Assets	11,738	12,000	187,000	175,000
Other Fin Uses	29,790	0	74,000	74,000
Intrafund Transfers	2,223,047	5,128,694	5,958,115	829,421
Intrafund Abatement	(88,353)	(2,723,200)	(5,534,494)	(2,811,294)
Total Appropriations	13,928,381	18,055,741	17,580,262	(475,479)
FUND 1000 GENERAL FUND TOTAL	4,263,420	7,274,052	4,886,150	(2,387,902)

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

- \$250,000 Increase in construction permit revenue in the Building Division based on current year-to-date actuals and increased fees.
- (\$114,000) Decrease in Zoning Permit revenue in Current Planning due to the transfer of the Vacation Home Rental program to the Tahoe Planning and Stormwater Division.
- \$266,500 Increase in Zoning Permit revenue in the Tahoe Planning and Stormwater Division due to the transfer of the Vacation Home Rental program and based on prior year actuals (\$154,000), as well as an increase in Public Utility Franchise Fees revenue (\$112,500).

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(\$49,000) Decrease in Commercial Cannabis permit fees based on prior year and year-to-date actuals, offset by an increase in Long Range Planning General Plan Implementation fees.

Service Charges

\$1,599,820 Increase in Planning 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 (\$757,820), and due to a change in budgeting methodology whereby these revenues are no longer budgeted in Miscellaneous Revenue (\$842,000).

\$225,000 Increase in Current Planning site review fees based on year-to-date actuals and the anticipated increase in building permit revenue.

\$248,183 Increases to Tahoe Regional Planning Agency (TRPA) Fees (\$75,000), Code Enforcement Fees (\$50,000), and Grading application and inspection fees (\$137,000), with other smaller fee revenue decreases (\$13,817).

Miscellaneous Revenue

(\$901,700) Decrease in Current Planning (\$510,000) and Long Range Planning (\$350,000) due to a change in budgeting methodology whereby these revenues are budgeted in Time and Materials Development Projects (under Service Charges), with other minor adjustments (\$41,700).

Other Financing Sources

\$387,620 Increase in Operating Transfers In largely attributable to an increase in Long Range Planning (\$660,000) for transfers in from the Rare Plant Endowment Fund and Ecological Preserve Fee Special Revenue Fund for rare plant habitat management and property acquisition costs, and a smaller increase to Building Services for the Certified Access Specialist Program (CASp) State Disability Fees, which have increased from \$1 to \$4 per business license application (\$37,620), offset in part by an decrease in Current Planning Services (\$260,000) due to moving costs for rare-plant preserve costs from this program to Long Range Planning, and Commercial Cannabis due to the removal of revenue from the Planning Projects Special Revenue Fund for a Conditional Use Permit (\$50,000).

Appropriations

Salaries and Benefits

\$791,887 Increase in Permanent Employees costs and associated benefit costs due to the addition of staff as well as natural increases in salaries.

(\$27,376) Decrease in Temporary Employee costs (\$26,376), as well as overtime appropriations (\$1,000), based on salary savings trends and due to the addition of permanent staff.

(\$24,260) Decrease in Workers' Compensation premium charge to \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

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Services and Supplies

- \$184,508 Increase in General Liability insurance premium expense, as departmental charges are resuming after a rate holiday in Fiscal Year 2020-21.
- \$95,157 Increase to Computer and Software Maintenance costs due to the addition of TRAKiT system implementation costs.
- (\$62,577) Reduction in membership costs, due primarily to the Greater Sacramento Economic Council (GSEC) contract being budgeted in Professional Services rather than memberships.
- (\$246,821) Overall reduction in Professional and Specialized Services largely attributable to the removal of a contract for Cannabis environmental work (\$200,000) and reductions to Code Enforcement services contracts and the removal of the cannabis abatement contract, which is now budgeted in the Sheriff's Office (\$384,000), as well as reductions to Economic Development due primarily to a change in budget methodology whereby the tourism promotions contracts are budgeted under Special Projects rather than Professional Services (\$584,321) and smaller reductions in Administration and Building (\$27,500). Reductions are offset in part by an increase to Current Planning Time and Materials Development Projects on-call contracts for services (\$730,000), and increases in contracts for Long Range Planning projects (\$149,000), and a Fee Nexus Study (\$70,000).
- (\$150,000) Decrease in Current Planning Legal Services fees for reduced developer-funded costs related to Specific Plans.
- \$610,340 Increase in Economic Development Special Projects costs, due to moving the budget for tourism promotions funding agreements from Professional and Specialized Services.
- \$66,349 Increase in travel and training costs to return to normal levels after a 25% decrease in Fiscal Year 2020-21 due to Coronavirus pandemic travel restrictions.
- (\$56,020) Other more minor changes, resulting in an overall decrease.

Fixed Assets

- \$175,000 Increase in Long Range Planning land Fixed Asset appropriations due to the potential for the purchase of ecological preserve land (\$175,000).

Intrafund Transfers

- \$829,421 Increase in Intrafund Transfers due to increases to Community Development Finance and Administration costs (\$435,498) and the addition of several department-wide services and supplies that have been budgeted in Administration this fiscal year. These costs are offset by the increase to Intrafund Abatements within the department.

Intrafund Abatement

- (\$2,811,294) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations), due in large part to a new budgeting methodology whereby Transient Occupancy Tax (TOT) Revenue

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allotted to Economic Development is transferred in to the program (\$1,927,092), as well as Administration and Finance costs which are offset by the increase in Intrafund Transfers.

DEPARTMENT BUDGET SUMMARY BY FUND – SPECIAL AVIATION

FUND : 1105 SPECIAL AVIATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	317	300	300	0
IG Rev - State	20,000	20,000	20,000	0
Fund Balance	0	773	770	(3)
Total Revenue	20,317	21,073	21,070	(3)
Other Fin Uses	20,000	20,900	21,070	170
Contingency	0	173	0	(173)
Total Appropriations	20,000	21,073	21,070	(3)
FUND 1105 SPECIAL AVIATION TOTAL	(317)	0	0	0

MAJOR BUDGET CHANGES

There are no major budget changes to the Special Aviation Special Revenue Fund.

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

FUND : 1108 HOUSING, COMMUNITY & ECONC DEV

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	22,515	51,300	51,500	200
IG Rev - Federal	0	210,656	537,500	326,844
Miscellaneous Rev	113	150	150	0
Other Fin Sources	184,797	523,327	315,000	(208,327)
Fund Balance	0	437,440	443,105	5,665
Total Revenue	207,425	1,222,873	1,347,255	124,382
Salaries & Benefits	95,071	89,467	64,754	(24,713)
Services & Supplies	151,012	683,414	809,000	125,586
Other Charges	11,452	28,864	33,910	5,046
Intrafund Transfers	151,950	684,041	251,650	(432,391)
Intrafund Abatement	(151,950)	(684,041)	(251,650)	432,391
Contingency	0	421,128	439,591	18,463
Total Appropriations	257,535	1,222,873	1,347,255	124,382
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	50,110	0	0	0

MAJOR BUDGET CHANGES

Revenue

Federal Revenue

\$326,884 Increase in Federal Funding due to new Home Investment Partnerships grant funding (\$526,844), offset by a reduction in home revolving loan funding (\$200,00).

Other Financing Sources

(\$208,327) Decrease in Principal Loan revenue based on prior year trends.

Appropriations

Salaries and Benefits

(\$24,713) Decrease in Permanent Employees costs and associated benefit costs based on employee time spent in the program in the current year and prior year trends.

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Services and Supplies

\$125,586 Increase in special department expense to reimbursements for HCED loans (\$125,711), offset by other minimal changes (\$125).

Intrafund Transfers

(\$432,391) Reduction in transfers in from HCED Affordable Housing, CDBG Revolving Loan, Home Revolving Loan, and Home Construction Rehabilitation, which are offset by the increase in Intrafund Abatement in HCED Administration.

DEPARTMENT BUDGET SUMMARY BY FUND – ENVIRONMENTAL IMPACT REPORT (EIR) DEVELOPMENT FEES SPECIAL REVENUE FUND

FUND : 1114 EIR DEVELOPMENT FEES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fund Balance	0	25,837	25,837	0
Total Revenue	0	25,837	25,837	0
Contingency	0	25,837	25,837	0
Total Appropriations	0	25,837	25,837	0
FUND 1114 EIR DEVELOPMENT FEES TOTAL	0	0	0	0

MAJOR BUDGET CHANGES

There are no major budget changes to the EIR Development Fee Special Revenue Fund.

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DEPARTMENT BUDGET SUMMARY BY FUND – PLACERVILLE UNION
CEMETERY SPECIAL REVENUE FUND

FUND : 1119 PLACERVILLE UNION CEMETERY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	709	0	0	0
Fund Balance	0	38,305	38,305	0
Total Revenue	709	38,305	38,305	0
Contingency	0	38,305	38,305	0
Total Appropriations	0	38,305	38,305	0
FUND 1119 PLACERVILLE UNION CEMETERY TOTAL	(709)	0	0	0

MAJOR BUDGET CHANGES

There are no major budget changes to the Placerville Union Cemetery Special Revenue Fund.

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DEPARTMENT BUDGET SUMMARY BY FUND – DEVELOPMENT SERVICES COUNTYWIDE SPECIAL REVENUE FUND

FUND : 1237 COUNTYWIDE SR - DEV SRVS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	33,319	0	50,000	50,000
Rev Use Money/Prop	8,151	10,000	10,750	750
Service Charges	435,877	415,000	365,000	(50,000)
Miscellaneous Rev	0	0	44,000	44,000
Fund Balance	0	967,155	944,970	(22,185)
Total Revenue	477,348	1,392,155	1,414,720	22,565
Other Charges	0	0	4,400	4,400
Fixed Assets	0	453,741	0	(453,741)
Other Fin Uses	132,472	315,000	479,600	164,600
Contingency	0	623,414	930,720	307,306
Total Appropriations	132,472	1,392,155	1,414,720	22,565
FUND 1237 COUNTYWIDE SR - DEV SRVS TOTAL	(344,876)	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$50,000 Increase in TRPA Building Allocations fee revenue.

Service Charges

(\$50,000) Decrease in Planning Time and Materials project revenue.

Miscellaneous Revenue

\$44,000 Increase in the Certified Access Specialist Program (CASp) State Disability Fees program due to the fee increase from \$1 to \$4 per business license application.

Appropriations

Fixed Assets

(\$453,741) Decrease in fixed assets due to the removal of budgeted costs for land purchases for Ecological Preservation, due to a change in budgeting methodology whereby these fixed assets are budgeted in Long Range Planning.

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Other Financing Uses

\$164,600 Increase in Operating Transfers Out, mostly attributable to the transfer of \$175,000 from the Ecological Preserve Fee account to Long Range Planning for potential land purchase and \$39,600 being transferred from the CASp fund to Building Services. This is offset by a decrease in Planning Projects for developer fee deposits being transferred to Current Planning (\$50,000).

Contingency

\$307,306 Increase to Appropriation for Contingency in several accounts due to increases in revenues.

DEPARTMENT BUDGET SUMMARY BY FUND – DEVELOPMENT
PROJECTS SPECIAL REVENUE FUND

FUND : 1374 EL DORADO DEVELOPMENT PRJ

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,303	0	0	0
Fund Balance	0	178,398	178,398	0
Total Revenue	3,303	178,398	178,398	0
Contingency	0	178,398	178,398	0
Total Appropriations	0	178,398	178,398	0
FUND 1374 EL DORADO DEVELOPMENT PRJ TOTAL	(3,303)	0	0	0

MAJOR BUDGET CHANGES

There are no major budget changes to the Development Projects Special Revenue Fund.

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DEPARTMENT BUDGET SUMMARY BY FUND – RARE PLANT PRESERVE SPECIAL REVENUE FUND

FUND : 3095 RARE PLANT PRESERVE

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	70,212	50,000	50,000	0
Service Charges	110,325	50,000	50,000	0
Fund Balance	0	471,577	471,577	0
Total Revenue	180,537	571,577	571,577	0
Services & Supplies	40,000	50,000	0	(50,000)
Other Charges	14,568	0	0	0
Other Fin Uses	0	260,000	485,000	225,000
Contingency	0	261,577	86,577	(175,000)
Total Appropriations	54,568	571,577	571,577	0
FUND 3095 RARE PLANT PRESERVE TOTAL	(125,969)	0	0	0

MAJOR BUDGET CHANGES

Appropriations

Services and Supplies

(\$50,000) Decrease in Other Government Agencies appropriations in the Rare Plant Endowment fund.

Other Financing Uses

\$225,000 Increase in Operating Transfers Out to Long Range Planning for rare plant habitat management and a nexus fee study.

Contingency

(\$175,000) Decrease to Appropriation for Contingency in Rare Plant Endowment due to budgeted use of these funds.

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DEPARTMENT BUDGET SUMMARY BY FUND – AIRPORTS ENTERPRISE FUND

FUND : 5114 AIRPORTS

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	263,799	258,746	259,752	1,006
IG Rev - State	16,650	606	0	(606)
IG Rev - Federal	443,320	279,784	261,000	(18,784)
Miscellaneous Rev	416,443	461,260	476,143	14,883
Other Fin Sources	97,405	179,304	267,541	88,237
Fund Balance	0	2,040,098	424,695	(1,615,403)
Total Revenue	1,237,617	3,219,798	1,689,131	(1,530,667)
Salaries & Benefits	257,141	364,995	354,587	(10,408)
Services & Supplies	439,396	620,239	588,846	(31,393)
Other Charges	317,746	482,488	456,698	(25,790)
Fixed Assets	458,054	238,989	289,000	50,011
Cap Fixed Assets	(462,443)	(238,989)	(289,000)	(50,011)
Intrafund Transfers	191,146	330,579	303,403	(27,176)
Intrafund Abatement	(191,115)	(330,579)	(303,403)	27,176
Contingency	0	1,513,087	0	(1,513,087)
Reserves Budgetary	0	238,989	289,000	50,011
Total Appropriations	1,009,924	3,219,798	1,689,131	(1,530,667)
FUND 5114 AIRPORTS TOTAL	(227,693)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Federal Revenue

(\$18,784) Decrease in Federal Aviation Administration grant funding for the Placerville Airport (\$60,095), offset by an increase in funding for the Georgetown Airport (\$41,311).

Other Financing Sources

\$88,237 Increase in Operating Transfers in to the Placerville (\$66,641) and Georgetown Airports (\$21,596) due to additional General Fund support for the airports.

Fund Balance

(\$1,615,403) Decrease in Fund Balance due to increased use of this funding for operations at the airports.

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Appropriations

Services and Supplies

(\$31,582) Decrease largely attributable to a reduction in Professional and Specialized services (\$70,000), offset in part by increased fuel purchase costs at the Placerville Airport (\$13,373) and small fluctuations in equipment costs and other costs (\$25,045).

Other Charges

(\$50,616) Decrease in depreciation at both Placerville (\$4,646) and Georgetown (\$45,970) Airports.

\$59,920 Increase in interfund charges to Airports Administration for staff time spent on this program.

(\$35,094) Decrease to interfund charges for Community Development Finance and Administration services.

Fixed Assets

\$50,011 Increase to Fixed Assets in the Airports program, mostly due to an increase in construction costs (\$170,000) and offset by a decrease in Design Services costs (\$86,000), with other more minor fluctuations.

Intrafund Transfers

(\$27,176) Decrease in non-General Fund Intrafund charges to the Placerville Airport due to decreased Administration and Labor costs.

Contingency

(\$1,513,087) Decrease to Appropriation for Contingency in at both Placerville (\$1,146,253) and Georgetown (\$366,834) airports due to reduction in fund balance in these accounts.

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 92 full-time employees (FTE) and six 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 43 FTEs 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 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 Division provides services for other agencies such as California Title 14 enforcement for each County Fire District, and through a Memorandum of Understanding with the Tahoe Regional Planning Agency (TRPA), provides services to include plan review and enforcement of all TRPA regulations and standards.

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

The State requires the Division to establish fees to offset the cost of enforcement activities. These revenues are obtained through permit and administration fees. Additional revenue is obtained from the administration of TRPA's Code of 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 7 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.

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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. 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 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 FTEs 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.

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 21 FTEs spread across Current Planning, Long Range Planning, the Permit Center, 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 are further separated into two core groups, Current Planning and Long Range Planning, as discussed below.

Current Planning Unit

The Current Planning Unit is comprised of two sub-units: Discretionary Projects and Permit Center.

The Discretionary Projects unit focuses on processing non-County-initiated discretionary development applications such as Tentative Subdivision Maps, Conditional Use Permits, and Rezone Applications subject to the provisions of California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process and the status of existing projects. Discretionary development projects are reviewed by the Board-appointed Planning Commission and by the Zoning Administrator, as designated by the Department Director. The 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 provided through developer-funded application fees.

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

Long Range Planning's Mission Statement is to "Serve the needs of El Dorado County's current and future residents, businesses and visitors by providing accurate information, impartial analysis, and forums for stakeholder discussions to support well-informed long range planning decisions; and facilitating implementation of Board-adopted plans, policies, and ordinances.

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

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

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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 2020-21 include a mandated update of the General Plan Housing Element for 2021-2029, Safety Element Update, and the preparation of Zoning Ordinance Amendments to Accessory Dwelling Unit regulations consistent with State Law. Significant projects scheduled to be completed during FY 2021-22 include the General Plan Five-Year Review, finalizing the Community Design Standards, Zoning Ordinance Amendments for Communication Facilities, Signs, and Oak Resources Conservation, Infill Incentives Ordinances, and a Pre-Approved ADU Plan Program.

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

Tahoe Planning and Stormwater Division

The Tahoe Planning and Stormwater Division is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances, and programs that support the goals and objectives of the County's General Plan and the Tahoe Regional Planning Agency's (TRPA) Regional Plan in the Lake Tahoe Basin portion of 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 with TRPA, Environmental Improvement Program Policy and Implementation, the implementation and management of the Vacation Home Rental (VHR) Policy, and all County stormwater activities. The Tahoe Planning and Stormwater Division currently consists of 6 FTEs and these functions are overseen by the Director of Tahoe Planning and Stormwater.

Stormwater staff manages the implementation of the National Pollutant Discharge Elimination System (NPDES) program. The NPDES program consists of two permits: one for the West Slope 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 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 find out the possible variables/issues in their project before starting the application process, which will take a significant amount of time for staff to complete. The application process includes a commercial cannabis use permit, which is a conditional use permit as part of the land entitlement process. In addition, and 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, 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' performance and review changes to the business' operations.

Enforcement activities for Commercial Cannabis include case opening, which requires inspection scheduling and collaboration with the Sheriff's Office to set up dates and site visits. The Division's goal is to inform the public and work with growers to achieve compliance before a citation is issued. Other administrative related activities include contract management, budget oversight, maintaining records, producing legal notices, coordinating hearings, and supporting the Code Enforcement Division.

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

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Divisions 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 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 1.5 FTEs, and these functions are overseen by the Assistant Director of Planning and Building.

The primary source of funding is provided by 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. 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	\$ 17,580,262	\$ (12,694,112)	\$ 4,886,150	
3530300 - CEMETERY	\$ 333,238	\$ (34,000)	\$ 299,238	1.5
3700000 - BP: ADMINISTRATION	\$ 295,311	\$ (267,492)	\$ 27,819	4
3710100 - BP: BUILDING SERVICES	\$ 7,368,186	\$ (8,131,620)	\$ (763,434)	43
3720200 - BP: CURRENT PLANNING SERVICES	\$ 4,097,127	\$ (2,320,500)	\$ 1,776,627	16.5
3725250 - BP: TAHOE PLANNING & STORMWATE	\$ 1,536,813	\$ (704,000)	\$ 832,813	7
3730300 - BP: LONG RANGE PLANNING	\$ 2,265,873	\$ (1,011,000)	\$ 1,254,873	6.5
3740000 - BP: ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	5
3750500 - BP: CODE ENFORCEMENT	\$ 1,479,488	\$ (150,500)	\$ 1,328,988	9
3760100 - BP: COMMERCIAL CANNABIS	\$ 204,226	\$ (75,000)	\$ 129,226	1
1105 - SPECIAL AVIATION	\$ 21,070	\$ (21,070)	\$ -	
3545450 - SPECIAL AVIATION	\$ 21,070	\$ (21,070)	\$ -	
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 1,347,255	\$ (1,347,255)	\$ -	
3735350 - BP: HOUSING, COMM, & ECON DEV	\$ 652,500	\$ (652,500)	\$ -	
3735351 - BP: AFFORDABLE HOUSING	\$ 21,671	\$ (21,671)	\$ -	
3735352 - BP: CDBG REVOLVING LOAN	\$ 391,052	\$ (391,052)	\$ -	
3735353 - BP: HOME REVOLVING LOAN	\$ 278,518	\$ (278,518)	\$ -	
3735354 - BP: HOME CONSTRECT REHAB	\$ 3,514	\$ (3,514)	\$ -	
1114 - EIR DEVELOPMENT FEES	\$ 25,837	\$ (25,837)	\$ -	
3720201 - BP: EIR DEVELOPMENT COSTS	\$ 25,837	\$ (25,837)	\$ -	
1119 - PLACERVILLE UNION CEMETERY	\$ 38,305	\$ (38,305)	\$ -	
3535350 - PLACERVILLE UNION CEM	\$ 38,305	\$ (38,305)	\$ -	
1237 - COUNTYWIDE SR - DEV SRVS	\$ 1,414,720	\$ (1,414,720)	\$ -	
3770701 - BP: ABATE DANGEROUS BUILDINGS	\$ 331,408	\$ (331,408)	\$ -	
3770706 - BP: ABATEMENT DANGEROUS BLDGS	\$ 57,946	\$ (57,946)	\$ -	
3770732 - BP: PLANNING PROJECTS	\$ 100,000	\$ (100,000)	\$ -	
3770735 - BP: COMMERCIAL GRADING	\$ 100,000	\$ (100,000)	\$ -	
3770740 - BP: TRPA BUILDING ALLOCATIONS	\$ 50,000	\$ (50,000)	\$ -	
3770743 - BP: FIP - FAXED IN PERMITS	\$ -	\$ -	\$ -	
3770751 - BP: SURFACE MINING RECLAMATION	\$ 15,140	\$ (15,140)	\$ -	
3770754 - BP: ECOLOGICAL PRESERVE FEE	\$ 453,740	\$ (453,740)	\$ -	
3770755 - BP: OAK WOODLANDS CONSERVATION	\$ 214,409	\$ (214,409)	\$ -	
3770757 - BP: STMS FEES BASS LAKE HLS SP	\$ 11	\$ (11)	\$ -	
3770758 - CERTIFIED ACCESS SPECIALIST	\$ 92,066	\$ (92,066)	\$ -	
3770798 - BP: COMMERCIAL GRADING	\$ -	\$ -	\$ -	
3770799 - BP: PLANNING PROJECTS	\$ -	\$ -	\$ -	
1374 - EL DORADO DEVELOPMENT PRJ	\$ 178,398	\$ (178,398)	\$ -	
3780801 - DEV DIST - MISSOURI FLAT	\$ 163,058	\$ (163,058)	\$ -	
3780802 - DEV DIST - MO FLAT PM	\$ 15,340	\$ (15,340)	\$ -	
3095 - RARE PLANT PRESERVE	\$ 571,577	\$ (571,577)	\$ -	
3799900 - BP: RARE PLANT ENDOWMENT	\$ 571,577	\$ (571,577)	\$ -	
5114 - AIRPORTS	\$ 1,689,131	\$ (1,689,131)	\$ -	
3540400 - AIRPORTS - ADMINISTRATION	\$ -	\$ -	\$ -	2.5
3540410 - AIRPORTS - PLACERVILLE	\$ 1,272,343	\$ (1,272,343)	\$ -	
3540420 - AIRPORTS - GEORGETOWN	\$ 416,788	\$ (416,788)	\$ -	
3540430 - CIP - PLACERVILLE	\$ -	\$ -	\$ -	
3540435 - CIP - GEORGETOWN	\$ -	\$ -	\$ -	
Grand Total	\$ 22,866,555	\$ (17,980,405)	\$ 4,886,150	96

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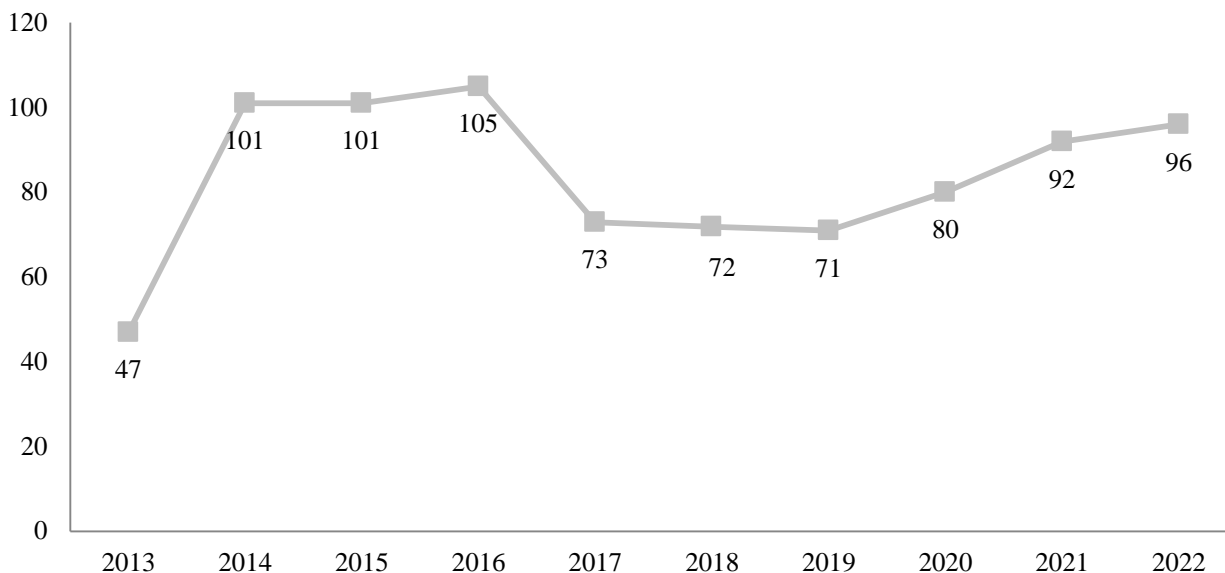
STAFFING TREND

Staffing has changed dramatically 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 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 new and added to the Department, including the Economic Development program, Vacation Home Rental permitting and enforcement function, Airports and Cemeteries, and the Commercial Cannabis Program (22 FTEs).

For FY 2021-22, the CAO Recommended Budget includes the addition of five FTEs. This includes two Senior Planner positions (2 FTEs) that have been added, as directed by the Board of Supervisors, in order to support the accomplishment of several long-range planning projects that have been listed as a high priority. To support the Vacation Home Rental program, one Senior Development Technician (1 FTE) and one Code Enforcement Officer (1 FTE) have also been added. Finally, an additional Code Enforcement Officer (1 FTE) has been added. An Administrative Analyst I/II position (1 FTE), which was allocated in error in 2020-21, is also being removed from the allocation. With these changes, the recommended staff allocation for FY 2020-21 is 96 FTEs.



RECOMMENDED BUDGET

The overall Planning and Building Budget is recommended at \$22,866,555, which is a decrease of \$1,859,202 (7.5%) when compared to the FY 2020-21 Adopted Budget. The Department's budgeted Net County Cost reflects General Fund support of 21.4%, a reduction of \$2,387,902 (11.1%) when compared to the FY 2020-21 Adopted Budget. However, this 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 appearance of a decrease in General Fund dollars is attributable to a new budgeting methodology whereby TOT Revenue allotted to Economic Development is appropriated in Department 15- General Revenues and Other Operations and is transferred to the Department to fund Economic Development and other Planning and Building programs pursuant to Board policy. The transfer is accounted for as an intrafund abatement, which offsets appropriations, rather than as a revenue. As a result, it appears that the Department's appropriations are declining. TOT-funded costs total \$2,505,092, which fund the Economic Development and other Board-directed expenses.

Taking the change in methodology into account, total General Fund support for the Department, including the TOT funding, is increasing by \$117,190.

Overall, Department revenues have increased by \$528,700 (3.0%) mostly due to an increase in budgeted Planning 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 (\$758,000), as well as an anticipated increase in permit activity (\$225,000).

General Fund Programs

The majority of the Department Budget is in the General Fund. This includes Department Administration, Building Services, Current Planning, Long Range Planning, Tahoe Planning and Stormwater, Economic Development, Code Enforcement, Cemeteries, and the Commercial Cannabis Programs. This Budget is recommended at \$17,580,262, which is a decrease of \$475,479 (2.6%) when compared to the FY 2020-21 Adopted Budget. Revenues have increased by \$1,912,423 (17.7%) mostly due to the increase in budgeted Planning Time and Materials developer fees and an anticipated increase in permit activity as noted above, as well as the increase in transfers in to Long Range Planning from the Rare Plant Endowment Fund and Ecological Preserve Fee Special Revenue Fund for rare plant habitat management and property acquisition costs (\$660,000). The General Fund provides 27.8% of the funding for the General Fund programs, and has decreased by \$2,387,902 (32.8%) when compared to the FY 2020-21 Adopted Budget.

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 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.

Some Special Revenue Funds are not budgeted to expend any funds in 2021-22; 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.

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Airports Enterprise Fund

The Airports Enterprise Fund budget is recommended at \$1,689,131, which is a decrease of \$1,530,667 (47.5%) when compared to the FY 2020-21 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 Placerville Airport and \$3,500 for Georgetown Airport. In addition, the Georgetown Airport has received additional funding of approximately \$15,000 each year for operational needs. Beginning in 2020-21, an additional General Fund contribution is needed in order to continue the operation of both airports. For FY 2021-22, the budgeted amount of General Fund (excluding the property tax offset) is \$82,355 for Placerville and \$129,995 for Georgetown. The Department plans to develop an Economic Strategy for the 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.

Housing, Community and Economic Development (HCED)

The HCED budget is recommended at \$1,222,873, which is an increase of \$124,382 (10.2%) when compared to the FY 2020-21 Adopted Budget. This change is mostly due to new grant funding for the program.

Development Services Countywide Special Revenue Fund

The Development Services Countywide Special Revenue Fund includes accounts for several fees and fines that are collected for specific purposes. This budget is recommended at \$1,392,155, which is an increase of \$22,565 (1.6%) when compared to the FY 2020-21 Adopted Budget. This change is mostly due to increases in CASp fees.

Rare Plant Preserve Fund

The Rare Plant Preserve Special Revenue Fund is recommended at \$571,577, which is an increase of \$22,565 (1.6%) when compared to the FY 2020-21 Adopted Budget. This change is mostly due to increases for rare plant habitat management and a nexus fee study.

CAO Adjustments

Based on Board direction, there were several additions to the Budget that were determined to be needed after submission of the Budget request. As a result of the discussion with the Board of Supervisors regarding the use of TOT, based on Budget Policy (Policy B-16, Section II, No. 13), which states, “Transient Occupancy Tax revenue shall be directed toward the impact of tourism and economic development, with consideration for support of tourism and promotion activities within the County and for continued support for grant fund allocations to support Veteran programs within the County,” In addition to funding the Economic Development Program with TOT (\$1,927,092), the Board directed that additional funding be directed to Code Enforcement to fund an additional Code Enforcement Officer and vehicle (\$142,500) as well as an additional Senior Development Tech (\$85,500), and \$350,000 for Community Planning efforts including Rural Centers. The budget makes use of this \$350,000 for two new Senior Planner positions as well as a new Professional Services contract to aid in this effort.

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 Airports, totaling \$115,000, to be funded by the General Fund. An additional vehicle for Code Enforcement was also requested.

Sources & Uses of Funds

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

The Cemetery and Airports programs also rely on a combination of several special revenue funds, state and federal grant funding, user fee revenue and General Fund contributions, 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.