

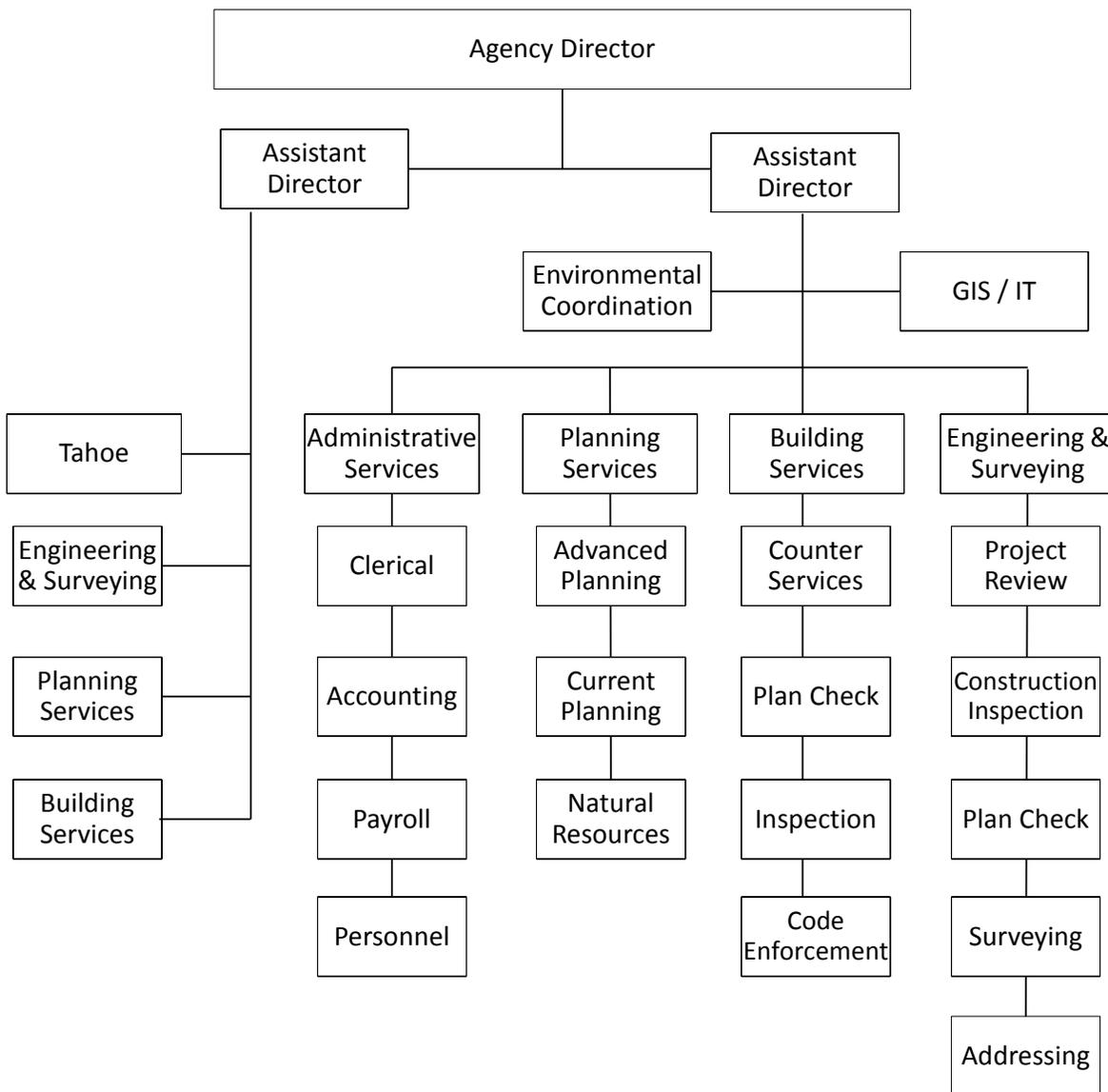
COMMUNITY DEVELOPMENT RESOURCE AGENCY					
APPROPRIATION SUMMARY					
Fiscal Year 2014-15					
ADMINISTERED BY:		DIRECTOR COMMUNITY DEVELOPMENT RESOURCE AGENCY			
Appropriations	FY 2012-13 Actuals	FY 2013-14 Est / Actual	FY 2014-15 Requested Budget	FY 2014-15 Recommended Budget	% Change from 2013-14
GENERAL FUND					
Community Development Resource Agency	\$ 1,819,071	\$ 1,664,056	\$ 1,825,687	\$ 2,207,814	32.7%
Building Inspection	\$ 4,120,045	\$ 5,049,873	\$ 7,016,849	\$ 6,342,285	25.6%
Engineering & Surveying	\$ 4,464,006	\$ 5,473,461	\$ 5,828,147	\$ 5,379,294	-1.7%
Planning	\$ 4,958,086	\$ 6,019,162	\$ 6,566,672	\$ 6,140,615	2.0%
Subtotal General Fund	\$ 15,361,208	\$ 18,206,552	\$ 21,237,355	\$ 20,070,008	10.2%
OTHER OPERATING FUND					
Low & Moderate Income Housing Asset - Fund 106	\$ 2,760,518	\$ 2,271,605	\$ 2,316,403	\$ 2,316,403	2.0%
TOTAL ALL FUNDS	\$ 18,121,726	\$ 20,478,157	\$ 23,553,758	\$ 22,386,411	9.3%

FUNDED POSITIONS					
Community Development Resource Agency	31	29	34	32	10%
Building Inspection	19.5	19	25	23	21%
Engineering & Surveying	25	24.5	24	24	-2%
Planning	17	17	18	18	6%
Low & Moderate Income Housing Asset - Fund 106	0	0	0	0	n/a
TOTAL FUNDED POSITIONS	93	89.5	101	97	8%
TOTAL ALLOCATED POSITIONS	158	158	158	158	0%

Mission Statement

The mission of the Community Development / Resource Agency is to provide a progressive, clear and timely development process that focuses on the public interest, protecting the County's many natural resources and creating balanced, sustainable communities.

COMMUNITY DEVELOPMENT / RESOURCE AGENCY



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

Proposed Budget Summary

The Community Development Resources Agency (CDRA) FY 2014-15 Proposed Budget includes additional funding for seven positions to support current and projected building activity and to augment operations in the Tahoe office. Additional funding is included for an assistant director to manage the Tahoe office, a CDRA technician, administrative clerk, two building inspectors, a supervising building inspector, and a code enforcement officer. The budget also includes the transfer of a Senior Planner from Facility Services to the Planning Division and 50% reduction of an engineering technician in the Engineering and Surveying Division. Including the newly funded positions, the CDRA has a total of 97 funded positions. County staff is supported by increased on-call plan check and inspection services to be used on an as-needed basis. With these resources, CDRA is expected to meet the demands of land development including current project reviews, long-range planning (Placer County Conservation Plan, Tahoe Community Plan Update, Sunset Industrial Area Plan Update), and plan check and inspection services. The year over year increase to Net Budget (\$1,863,456) is largely the result of the aforementioned positions, on-call services, and realignment of employee group insurance and building maintenance costs. To fund additional building activity-related expenditures, construction permit and inspection revenues increased \$1,332,808, a conservative estimate which supported by actual and projected revenues received in FY 2013-14.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 267.

Community Development Resource Agency 22240
Land Use Service System

Program Purpose: The Administrative Services Division of the Community Development / Resource Agency (CDRA) provides centralized administration and support services to all divisions included under the Agency umbrella: Planning Services, Building Services, and Engineering and Surveying. Programs specific to the Agency include environmental review coordination, geographic information services (GIS), training, clerical support, information technology support, accounting, auditing, front counter services (including Tahoe functions) and Tahoe Regional Planning Agency interface.

The Agency’s Administrative Services Division provides centralized customer service delivery for the three land use divisions associated with the Agency as well as provides internal coordination with other County departments involved in the land development process, including the Departments of Health and Human Services - Environmental Health Division, Air Pollution Control District, Public Works, County Executive Office and Facility Services.

Department Comments

With the continued recovery of the national and local economy, the Agency is responding to increased development activity in all areas of the County. While development in the Tahoe/Truckee region has remained steady, the Agency is seeing renewed interest in development projects in the western portion of the County, including large specific plans which have largely been dormant for the past few years (e.g., Bickford Ranch, Placer Vineyards, Riolo Vineyards and Regional University).

With the opening of the CDRA Administrative Office at the Customs House, all land development departments (CDRA, Environmental Health, Assessor’s Office) are now located in a single building, creating a true “one-stop

shop” for County residents needing to address land development issues. The facility has been well received by the public, and the comfortable and inviting lobby is becoming a local meeting place for residents needing to obtain County services. Recently, CDRA established a permanent management presence in the Tahoe City Office expanding the County's managerial and administrative presence in the Tahoe/Truckee area. This position oversees the Building, Planning and Engineering & Surveying divisions of the Agency. This position will also allow CDRA to closely coordinate with the CEO and DPW management team already in the Tahoe/Truckee area. This new management position is a supplement to the Ombudsman position created last year as a staff liaison for community members. The sole focus of the Ombudsman position has been to provide value-added customer service on individual projects and to facilitate process improvements that result in a user-friendly permitting process, both for customers and for County staff.

As approved by the Board for Fiscal Year 2012-13, the Agency is nearing completion of an upgrade to the County's land development permit system (PLUS). Initial testing of the new system is expected to be initiated in April of 2014. The upgrade will involve installation of updated software (Accela Automation), conversion of existing data to a new system, and establishing and building workflows. There will also be a significant redesign, business process analysis and training component associated with the upgrade. Implementation of this upgrade will benefit County staff's efficiency at processing and tracking permit activity and it will also improve inter-departmental coordination. The upgrade will also allow the public better and improved access to monitoring activities associated with planning applications, building permits and other land development issues associated with private property.

For FY 2014-15 CDRA will continue to focus on providing cost effective and efficient land development services across a broad spectrum of activities (e.g., from policy development in community plans to building plan check and inspection). Staff changes are largely focused on the need to address current land development needs in the Tahoe/Truckee area, code enforcement and replacement of staff losses through attrition. CDRA will also continue to support efforts to prepare the Placer County Conservation Plan and initiate an update to the Placer County General Plan. There is a renewed emphasis on the large specific plans that were approved before the recession in 2008 with a particular emphasis on addressing potential modifications to finance plans and land use plans in response to new market and economic conditions after the end of the 2008 through 2013 recession.

Major Budget Items: FY 2014-15 Proposed Budget

- The countywide alignment of costs and revenues to programs increases this budget by \$395,477 for A-87 costs (\$383,218), and the Placer County Government Center costs (\$12,259).
- As a net zero adjustment, Retiree Health Insurance costs of \$60,971 are moved from other line items to Salaries and Benefits.
- Increase \$220,201 in ongoing expenditures for an assistant director of CDRA for the Tahoe office.
- Increase \$91,345 in ongoing expenditures for a Community Development Resources Agency technician.

<h3>Building Inspection Division 22220</h3>

<h4>Land Use Service System</h4>

Program Purpose: The Building Services Division reviews construction drawings, conducts on-site inspections, performs emergency service functions, maintains inspection records, responds to citizen requests for information (public record requests), and reviews complaints for potentially hazardous violations of construction codes and standards throughout the unincorporated Placer County.

Department Comments

For the past Fiscal Year, the Building Services Division continues to experience revenue and workload increases, and staff anticipates a stable FY 2014-15 requiring a similar staff and resource setting as the prior year. Based upon current projects, FY 2014-15 may see a slight workload increase as foreclosures subside and the demand for

residential lots increases. A similar increase is also anticipated for FY 2015-16 as the housing and commercial markets gain strength throughout the greater Sacramento region.

Code Enforcement Services, another work unit within the Building Services Division appropriation, maintains an average of 200 active caseloads each month throughout unincorporated Placer County. As the County's population continues to grow, as new land use and market place conditions emerge, and as more residents move into previously rural areas, the Code Enforcement team continues to see increases in complaints regarding neighbor issues. In the past year, the Code Enforcement function was strengthened by implementing a contract with an Administrative Hearing Officer who is able to work directly with Code Enforcement staff on those caseloads associated with the issuance of administrative citations. The Administrative Hearing Officer is able to provide a cost effective and efficient due process alternative to the Municipal Courts system. Consistent with the direction set by the Board of Supervisors, the emphasis of the Code Enforcement team continues to center on gaining compliance, and the results are impressive.

Building and Code Enforcement Services expect an increase in work this upcoming fiscal year. For FY 2014-15, the Building Services Division expects to see growth in new home construction (particularly in the Martis Valley area) as well as growth in new homes, remodels and non-residential development in western Placer County. The Division will continue to utilize the full scope of its staffing resource to accomplish next fiscal year's work demands and is supplementing its work force with contract support for plan checking as well as additional staff to assist with management of the Division, Code Enforcement, and Front Counter Services. Workload statistics are being monitored closely as community and economic growth have commenced, necessitating the need for a modest increase in staffing resources to ensure the level of service expected by the Board of Supervisors and the residents of Placer County.

Lastly, staff attrition has led to a continued reduction in the Building Services Division workforce, as positions vacated have not been backfilled. From a successional perspective Building Services is also an aging workforce with 69 percent of staff currently at retirement age (50 or older) and 88 percent eligible for retirement within the next five years.

Major Budget Items: FY 2014-15 Proposed Budget

- The countywide alignment of costs and revenues to programs decreases this budget by a net amount of \$296,986 for A-87 costs (-\$311,814), and the Placer County Government Center costs (\$14,828).
- As a net zero adjustment, Retiree Health Insurance costs of \$292,560 are moved from other line items to Salaries and Benefits.
- Increase \$1,012,159 in ongoing construction permit revenues.
- Increase \$246,349 in ongoing mPOWER reimbursement for two building inspectors.
- Increase \$50,000 in ongoing reimbursement from TRPA for projects in the Tahoe Basin.
- Increase \$514,552 in ongoing expenditures for two (2) building inspectors, one supervising building inspector, and one code enforcement officer.
- Increase \$275,000 in ongoing expenditures for outside plan check services.
- Increase \$116,000 in ongoing expenditures for extra help building inspectors.

<h3>Engineering & Surveying Division 11400</h3>

<h4>Land Use Service System</h4>

Program Purpose: The Engineering and Surveying Division (ESD) participates in the Placer County Land Development Process in a number of ways. ESD assists in the environmental review of discretionary projects and participates as members of the Development Review Committee (DRC) on the public hearing process for discretionary permit. ESD is also a part of the County's Design / Site Review Committee (DS/RC) that evaluates the site improvements on properties that are subject to design/site review. ESD is also responsible for the review and

approval of improvement plans for the various residential and non-residential projects as well as reviewing the Final/Parcel Maps for residential subdivisions and boundary line adjustments between properties. Lastly, ESD is responsible for enforcement of the County's Grading Ordinance, surface mining reclamation requirements, and for providing the situs addresses of properties.

Department Comments

For FY 2014-15, the Engineering and Surveying Division will continue to assist the Department of Public Works by augmenting its resources on non-general fund projects. ESD is also providing assistance to the Department of Facility Services (Parks, Sewer, and Property Management) on several of its capital projects. In addition to ESD's County capital project assistance, major infrastructure encroachment permit work continues on outside utility companies and agencies, such as Central Valley Independent Network, Placer County Water Agency, Midwestern Placer Regional Sewer Project, San Juan Water District, Wave Broadband and Pacific Gas and Electric. ESD provides the required plan reviews and inspections per the Streets and Highways Code, State Water Board's requirements and County's Grading Ordinance. The County cost for providing these services is fully recoverable.

ESD and other land development agencies continue to see elements of economic recovery across a spectrum of land use activities. Notably, improvement plan reviews and construction inspections have increased appreciably when compared to last fiscal year and during the recession. ESD improvement plan review revenue was at 110 percent of budget for the first half of FY 2013-14 and construction inspection revenue has increased approximately 25 percent over the prior year. ESD mapping services likewise is showing increases in submitted land development maps and other related documents, such as the easements and dedications for the Placer Vineyards project. Mapping services was at 75 percent of budget for the first half of FY 2013-14 and is anticipated to increase at a similar rate over the next several years. Recent real property transactions corroborate this supposition, as large projects such as Bickford Ranch, Riolo Vineyard, Placer Vineyard, and Homewood Mountain Resort are beginning to work on their existing entitlements and move towards improvement plan preparation, mapping and construction as soon as possible. New large projects, such as the Village at Squaw Valley Specific Plan and the Martis Valley West Parcel Specific Plan, are eager to obtain their entitlements. This renewed development activity will be accompanied by increases in the County's tax base as a result of impending real property improvements.

Lastly, staff attrition has led to a continued reduction in the ESD workforce, as positions vacated have not been backfilled. From a successional perspective ESD is also an aging workforce with 57 percent of staff currently at retirement age (50 and over) and 76 percent eligible for retirement within the next five years. While the Agency does not anticipate workload demand commensurate with those of the mid 2000's, recent increases in demand could pose challenges and delivery service impacts at the current staffing level, particularly during peak workload demand. To this end, the ESD budget includes \$234,097 for three vacant funded positions, of which two are funded for half a year. Also, the ESD budget includes approximately \$275,000 earmarked for consultant services, budgeted to assist in handling the anticipated workload. The costs for such would be fully funded by project applicants, with no general fund impact.

Major Budget Items: FY 2014-15 Proposed Budget

- The countywide alignment of costs and revenues to programs decreases this budget by a net amount of \$460,898 for A-87 costs (-\$488,902), and the Placer County Government Center costs (\$28,004).
- As a net zero adjustment, Retiree Health Insurance costs of \$194,258 are moved from other line items to Salaries and Benefits.
- Decrease \$77,144 in ongoing expenditures for half of an engineering manager position.

Planning Services Division 22330
Land Use Service System

Program Purpose: The Planning Services Division encompasses a variety of roles that are often grouped under the headings of current (i.e., new development) and long-range planning. Current planning activities evaluate applications for development entitlements, while the long-range planning focuses on the preparation of the County's General Plan, community plans, natural resource planning documents (e.g., the Placer County Conservation Plan), and other policy-related matters related to a long-term perspective on growth and the implications of growth on the need to provide governmental facilities and services, and the impacts of growth on the environment. In practice, these two planning functional areas are intertwined so that recommendations and interpretations of codes are guided by adopted policies, programs and standards. In addition to implementing the County's General Plan and Zoning Code, the Planning Services Division is responsible for County compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning and Zoning Law.

Department Comments

Over the past year, the Planning Services Division has continued to focus on long-range planning activities as well as responding to the modest increase in land development activities. There have been a number of achievements including the adoption of an update to the Placer County General Plan Policy Document, the certification of a new Housing Element, and the preparation of an updated Sheridan Community Plan. Staff will continue to work on code amendments, policy programs, and legislative initiatives (e.g., securing long-term funding for the PCCP) consistent with direction provided by the Board of Supervisors and the County Executive Office. Each of these work programs centers around community and resident involvement and, through this involvement, the public will be able to help shape the future of their communities.

In response to emerging trends, staff has embarked on an update to the County Winery Ordinance that is intended to clarify existing language and further encourage the economic development of the local agricultural industry. In a similar manner, staff has undertaken an effort to develop new definitions and standards in the Zoning Ordinance for Community Centers. Staff also continues to work on code amendments to address implementation of the Housing Element.

Consistent with State law, Planning Services staff has recently commenced the development of a work and public outreach program for a comprehensive update of the County's General Plan including the preparation of a Climate Action Plan and new land use diagram. As the General Plan is the blueprint for development of the County, staff envisions that this will be a two- to three-year community-driven process to assure that the sentiments of the residents are accurately captured in the updated policy document and land use diagram. Staff is also evaluating the initiation of an update to the 1997 Sunset Industrial Area Plan in response to new market conditions, the need for backbone infrastructure planning, and a realization that the County needs to diversify its economic development portfolio to include robust growth in those economic sectors that create long-term primary wage-earner jobs. The Tahoe Community Plan updates are expected to begin the preparation of the environmental documents allowing for a completion of the updates in FY 2014-15. Planning Services continues to cooperate on the implementation of the Placer Legacy program with successes on grant applications, land acquisitions, program development, and public outreach. A number of Placer Legacy projects have been initiated which will continue to be worked on next fiscal year (e.g., Squaw Creek restoration, Truckee River Corridor Access Plan EIR, and acquisitions associated with grant funding from the State Wildlife Conservation Board).

In terms of current planning, staff will continue to work on the numerous large projects that renewed permitting activities shortly after the recession ended (e.g., Bickford Ranch, Placer Vineyards and Riolo Vineyards). Staff is also working on new projects that have recently been initiated (e.g., the Village at Squaw Valley Specific Plan - 750 dwelling units and the Martis Valley West Parcel Specific Plan - 760 dwelling units). There continues to be an increase in activity associated with smaller projects countywide, including requests for new non-residential

development (North Auburn), smaller scale residential projects, redevelopment of existing properties, and other similar projects.

Planning Services will continue to provide housing assistance through the ongoing implementation of the County's Housing Element (certified by HCD in November of 2013). The Division also manages a number of housing programs that focus on affordable housing and housing rehabilitation (e.g., the First Time Homebuyers Assistance Program). Housing staff also provides administrative support for County departments working with Community Development Block Grants. In addition, Housing staff coordinates with the Sacramento Area Council of Governments (SACOG) on economic forecasting, the update to the Metropolitan Transportation Plan, the Rural Urban Connection Study, and numerous other SACOG initiatives.

Lastly, staff attrition has led to a continued reduction in the Planning Services Division workforce, as positions vacated have not been backfilled. From a successional perspective, Planning Services is also an aging workforce with 33 percent of staff currently at retirement age (50 or older) and 67 percent eligible for retirement within the next five years.

Major Budget Adjustment(s) Included in FY 2013-14

- Increase \$160,810 in one-time expenditures for Placer County Conservation Plan contract work and offsetting federal grant revenues.

Major Budget Items: FY 2014-15 Proposed Budget

- The countywide alignment of costs and revenues to programs decreases this budget by \$134,964 for A-87 costs (-\$161,685), and the Placer County Government Center costs (\$26,721).
- As a net zero adjustment, Retiree Health Insurance costs of \$168,748 are moved from other line items to Salaries and Benefits.
- Increase \$84,680 in ongoing revenues for construction and plan check activities.
- Reduce \$54,500 in one-time expenditures for various outside consulting contracts including biomass facility planning, Placer County Conservation Plan, Tahoe Basin Community Plan, winery ordinance and community center zoning text amendment public outreach, and initial General Plan update work.
- Increase \$147,223 in ongoing salary and benefit expenditures for a senior planner transferred from Facility Services.

Low and Moderate Income Housing Asset Fund 32560
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Land Use Service System

Program Purpose: The Low and Moderate Income Housing Asset Fund assumed and now oversees the housing functions and assets of the former Redevelopment Agency. These activities include construction projects in North Tahoe (Kings Beach Housing) and Auburn (Quartz Ridge).

Department Comments

Because of the dissolution of the County's Redevelopment Agency, the State required that all unencumbered low and moderate income monies (and associated assets) be disbursed to the local taxing entities. As a result, only those funds encumbered for the Quartz Ridge project were retained by the Housing Successor. On-going funding for housing projects and programs will be derived from the repayment of loans that were originally made from low and moderate income housing asset funds. The Low and Moderate Income Housing Asset Fund continues to be very active, and staff is currently working with schools in the Sheridan area to address identified needs.

Budget Unit **General Fund - 100**
 Function **General**
 Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 11,711	\$ 10,000	\$ 12,000	\$
6755 Construction Permits	47,731	40,000	60,000	
6769 Permits	65,966	50,000	78,000	
Total Licenses, Permits & Franchises	\$ 125,408	\$ 100,000	\$ 150,000	\$
Charges for Services				
8109 Parcel Split Applications	\$	\$ 8,000	\$	\$
8128 Planning/Engineering Services	14,311		2,500	
8171 Construction Inspection Fees	502,009	711,377	610,000	
8243 Plan Check Fees	213,128	200,000	350,000	
8259 Environmental Applications	317			
8260 Land Use Applications		3,500	250	
8261 Other Multi Dept Applications	40,075	45,000	45,000	
8269 Planning - At Cost Projects Fees	174,680	220,000	220,000	
8272 Map Check Fees	74,712	62,000	80,000	
8277 Surface Mine & Rec Act (SMARA)	11,180	15,000	15,000	
Total Charges for Services	\$ 1,030,412	\$ 1,264,877	\$ 1,322,750	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 80	\$ 200	\$ 200	\$
8764 Miscellaneous Revenues	3,240			
Total Miscellaneous Revenues	\$ 3,320	\$ 200	\$ 200	\$
Other Financing Sources				
8954 Operating Transfers In	\$	\$ 20,566	\$	\$
Total Other Financing Sources	\$	\$ 20,566	\$	\$
Total Revenue	\$ 1,159,140	\$ 1,385,643	\$ 1,472,950	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 123,450	\$	\$	\$
1002 Salaries and Wages	2,233,241	2,332,339	2,297,427	
1005 Overtime & Call Back	8,722	15,000	15,000	
1010 Cafeteria Plans (Non-PERS)	59,404	119,736	114,056	
1018 Taxable Meal Reimbursements	289		300	
1300 P.E.R.S.	505,552	519,337	513,865	
1301 F.I.C.A.	167,717	177,876	171,478	
1303 Other - Post Employment Benefits	173,726	106,134	103,968	
1304 Other - Post Emplmnt Charges (Up Front)		37,240	74,480	
1310 Employee Group Ins	251,369	284,997	271,587	
1315 Workers Comp Insurance	(2)	5,705	8,496	
1320 Retired Employee Grp Ins			194,258	
1325 401 (k) Employer Match	2,250	2,250	3,000	
Total Salaries & Benefits	\$ 3,525,718	\$ 3,600,614	\$ 3,767,915	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 688	\$	\$ 1,500	\$
2051 Communication Services - Telephone	24,574	30,000	30,000	
2052 Communication Services - Mobile Devices	7,416	6,500	6,500	
2290 Maintenance - Equipment	3,873	4,021	4,822	
2291 Maintenance - Computer Equip		1,000	1,000	
2292 Maintenance - Software	753	7,225	7,225	
2415 Campus Services-PCGC			28,004	
2439 Membership/Dues	2,238	4,000	4,000	
2481 PC Acquisition	11,501	20,566	6,907	
2511 Printing	6,832	6,500	10,000	
2522 Other Supplies	108	500	1,000	
2523 Office Supplies & Exp	3,429	4,000	4,000	
2524 Postage	898	1,200	1,200	
2555 Prof/Spec Svcs - Purchased	27,743	271,750	282,500	
2556 Prof/Spec Svcs - County	9,587	8,000	9,500	
2701 Publications & Legal Notices	871	1,500	1,500	
2709 Countywide System Charges	18,331	27,897	31,259	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2014-15

Budget Unit **General Fund - 100**
 Function General
 Activity **Engineering & Surveying - 11400**

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
2727 Rents & Leases - Bldgs & Impr	250			
2744 Small Tools & Instruments	1,183	1,500	2,500	
2838 Special Dept Expense-1099 Reportable	443			
2840 Special Dept Expense	74			
2844 Training	1,605	8,000	20,000	
2931 Travel & Transportation	25	2,000	2,000	
2932 Mileage	93	2,000	1,000	
2933 Lodging	468	1,500	1,500	
2941 County Vehicle Mileage	80,419	90,000	90,000	
2964 Meals/Food Purchases	1,062	500	2,500	
Total Services & Supplies	\$ 204,464	\$ 500,159	\$ 550,417	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 297,869	\$ 930,602	\$ 441,700	\$
Total Other Charges	\$ 297,869	\$ 930,602	\$ 441,700	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 48,750	\$	\$	\$
Total Other Financing Uses	\$ 48,750	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$	\$	\$ 28,806	\$
5404 I/T Maintenance - Services	87,788	96,457	82,280	
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	356,891	447,113	549,696	
5552 I/T - MIS Services	79,718	81,516	77,244	
5965 I/T Utilities	39,171	40,000	33,216	
Total Intrafund Transfers Out	\$ 563,568	\$ 667,086	\$ 773,242	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (23,830)	\$ (20,000)	\$ (24,000)	\$
5004 I/T - Road Fund	(76,693)	(130,000)	(95,000)	
5008 I/T - County Office Bldg Fund	(75,840)	(75,000)	(34,980)	
Total Intrafund Transfers In	\$ (176,363)	\$ (225,000)	\$ (153,980)	\$
Total Expenditures / Appropriations	\$ 4,464,006	\$ 5,473,461	\$ 5,379,294	\$
Net Cost	\$ 3,304,866	\$ 4,087,818	\$ 3,906,344	\$

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Building Inspection - 22220

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 4,980	\$ 4,300	\$ 5,000	\$
6755 Construction Permits	2,540,262	2,193,098	3,205,257	
6763 Energy Review Fees	84,784	75,000	105,000	
Total Licenses, Permits & Franchises	\$ 2,630,026	\$ 2,272,398	\$ 3,315,257	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 3,426	\$ 1,000	\$ 1,000	\$
Total Fines, Forfeits & Penalties	\$ 3,426	\$ 1,000	\$ 1,000	\$
Charges for Services				
8130 Defensible Space Program	\$ 18,074	\$ 20,000	\$ 20,000	\$
8139 Hazardous Vegetation Abatement Prgm		200,000	200,000	
8193 Other Services	244,434		246,349	
8264 TRPA	75,932	60,000	110,000	
Total Charges for Services	\$ 338,440	\$ 280,000	\$ 576,349	\$
Other Financing Sources				
8954 Operating Transfers In	\$	\$ 6,400	\$	\$
Total Other Financing Sources	\$	\$ 6,400	\$	\$
Total Revenue	\$ 2,971,892	\$ 2,559,798	\$ 3,892,606	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 18,890	\$	\$	\$
1002 Salaries and Wages	1,404,638	1,643,151	1,898,899	
1003 Extra Help	72,057		116,000	
1005 Overtime & Call Back	12,136		30,000	
1010 Cafeteria Plans (Non-PERS)	39,912	91,913	104,609	
1018 Taxable Meal Reimbursements	102			
1300 P.E.R.S.	315,336	347,406	414,290	
1301 F.I.C.A.	112,984	123,222	141,122	
1303 Other - Post Employment Benefits	128,059	86,640	99,636	
1304 Other - Post Emplmnt Charges (Up Front)	37,240	74,480	74,480	
1310 Employee Group Ins	196,386	216,662	284,000	
1315 Workers Comp Insurance		22,344	44,052	
1320 Retired Employee Grp Ins			292,560	
1325 401 (k) Employer Match	750	750	750	
Total Salaries & Benefits	\$ 2,338,490	\$ 2,606,568	\$ 3,500,398	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 2,473	\$ 3,500	\$ 3,500	\$
2050 Communication Services - Radio	4,320	2,400		
2051 Communication Services - Telephone	29,020	35,000	35,000	
2052 Communication Services - Mobile Devices	5,763	10,000	10,000	
2277 Auto - Towing		2,000	2,000	
2290 Maintenance - Equipment		3,541	4,806	
2292 Maintenance - Software	19,070	63,425	30,293	
2415 Campus Services-PCGC			14,828	
2439 Membership/Dues	1,315	1,000	1,000	
2481 PC Acquisition	17,496	6,400	4,600	
2511 Printing	24,471	25,000	25,791	
2522 Other Supplies	187	2,000	3,000	
2523 Office Supplies & Exp	3,247	8,000	9,000	
2524 Postage	1,630	5,430	5,684	
2555 Prof/Spec Svcs - Purchased	89,219	324,500	599,500	
2556 Prof/Spec Svcs - County	1,156			
2701 Publications & Legal Notices	442	14,000	14,000	
2709 Countywide System Charges	16,333	29,885	36,174	
2744 Small Tools & Instruments	988	1,000	1,000	
2840 Special Dept Expense	1,855			
2844 Training	3,847	13,000	13,000	
2931 Travel & Transportation	291	500	500	
2932 Mileage	232			

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2014-15

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Building Inspection - 22220

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
2933 Lodging	551			
2941 County Vehicle Mileage	66,514	85,000	100,000	
2964 Meals/Food Purchases	108	500	500	
Total Services & Supplies	\$ 290,528	\$ 636,081	\$ 914,176	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 248,686	\$ 594,298	\$ 282,484	\$
Total Other Charges	\$ 248,686	\$ 594,298	\$ 282,484	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 48,750	\$	\$	\$
Total Other Financing Uses	\$ 48,750	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$	\$	\$ 23,569	\$
5404 I/T Maintenance - Services	70,865	67,478	73,080	
5405 I/T Maintenance - Bldgs & Improvements		2,000	2,000	
5550 I/T - Administration	980,242	973,782	1,412,064	
5552 I/T - MIS Services	69,908	74,471	78,101	
5556 I/T - Professional Services	44,570	61,195	52,651	
5965 I/T Utilities	28,006	34,000	35,510	
Total Intrafund Transfers Out	\$ 1,193,591	\$ 1,212,926	\$ 1,676,975	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$	\$	\$ (31,748)	\$
Total Intrafund Transfers In	\$	\$	\$ (31,748)	\$
Total Expenditures / Appropriations	\$ 4,120,045	\$ 5,049,873	\$ 6,342,285	\$
Net Cost	\$ 1,148,153	\$ 2,490,075	\$ 2,449,679	\$

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7326 Federal - Other	\$ 3,113	\$	\$	\$
Total Intergovernmental Revenue	\$ 3,113	\$	\$	\$
Charges for Services				
8110 Admin Services - Admin Support	\$ 11,170	\$ 8,500	\$	\$
8116 NSF & Misc Fees	148			
8132 GIS Data Fees	815			
8135 Planning Applications	150			
8214 RDA Grant Mgmt Services		20,308	6,000	
8218 Forms and Photocopies	1,302	500	500	
8243 Plan Check Fees	2,230	3,000	3,000	
8269 Planning - At Cost Projects Fees	21,264	35,000	38,433	
8790 Program Income	587			
Total Charges for Services	\$ 37,666	\$ 67,308	\$ 47,933	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 29	\$	\$	\$
8764 Miscellaneous Revenues	156			
Total Miscellaneous Revenues	\$ 185	\$	\$	\$
Other Financing Sources				
8954 Operating Transfers In	\$ 39,679	\$ 13,000	\$	\$
Total Other Financing Sources	\$ 39,679	\$ 13,000	\$	\$
Total Revenue	\$ 80,643	\$ 80,308	\$ 47,933	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 2,061,771	\$ 2,278,049	\$ 2,577,166	\$
1003 Extra Help	30,519		7,500	
1005 Overtime & Call Back	4,652			
1010 Cafeteria Plans (Non-PERS)	50,075	103,037	113,604	
1018 Taxable Meal Reimbursements	491			
1300 P.E.R.S.	475,578	527,865	600,267	
1301 F.I.C.A.	148,641	170,668	181,214	
1303 Other - Post Employment Benefits	195,407	121,296	138,624	
1304 Other - Post Emplmnt Charges (Up Front)	18,620		37,240	
1310 Employee Group Ins	343,210	372,348	440,333	
1315 Workers Comp Insurance		4,462	8,828	
1320 Retired Employee Grp Ins			60,971	
1325 401 (k) Employer Match	3,754	3,750	4,500	
Total Salaries & Benefits	\$ 3,332,718	\$ 3,581,475	\$ 4,170,247	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 57,981	\$ 52,000	\$ 60,000	\$
2052 Communication Services - Mobile Devices	1,361	3,000	3,000	
2290 Maintenance - Equipment	5,709	10,000	6,322	
2291 Maintenance - Computer Equip	6,965	8,000	8,000	
2292 Maintenance - Software	48,501	46,625	70,948	
2415 Campus Services-PCGC			12,259	
2439 Membership/Dues	632	550	550	
2481 PC Acquisition	27,553	13,000	38,400	
2511 Printing	11,607	15,000	12,000	
2522 Other Supplies	1,859	4,000	3,000	
2523 Office Supplies & Exp	11,037	15,000	12,000	
2524 Postage	5,029	4,002	5,500	
2555 Prof/Spec Svcs - Purchased	52,978	24,500	7,500	
2701 Publications & Legal Notices	273	2,000	2,000	
2709 Countywide System Charges	24,024	45,227	55,493	
2727 Rents & Leases - Bldgs & Impr	361			
2840 Special Dept Expense	690	5,050		
2844 Training	1,398	5,050	8,000	
2931 Travel & Transportation	3,638	1,200	4,000	
2932 Mileage	271	2,000	1,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2014-15

Budget Unit **General Fund - 100**

Function Public Protection

Activity Community Development / Resource Agency - 22240

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
2933 Lodging	1,501		2,000	
2941 County Vehicle Mileage	3,667	4,000	8,000	
2964 Meals/Food Purchases	182	500	500	
Total Services & Supplies	\$ 267,217	\$ 260,704	\$ 320,472	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 280,373	\$ 209,580	\$ 592,798	\$
Total Other Charges	\$ 280,373	\$ 209,580	\$ 592,798	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 111,097	\$	\$	\$
Total Other Financing Uses	\$ 111,097	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$	\$	\$ 33,611	\$
5404 I/T Maintenance - Services	48,820	43,169	43,593	
5405 I/T Maintenance - Bldgs & Improvements		5,000	5,000	
5552 I/T - MIS Services	113,681	115,732	121,078	
5555 I/T Prof/Special Services - Purchased	1,500			
5556 I/T - Professional Services	17,865	39,952	76,041	
5965 I/T Utilities	13,239	20,000	16,188	
Total Intrafund Transfers Out	\$ 195,105	\$ 223,853	\$ 295,511	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (2,263,632)	\$ (2,536,556)	\$ (3,086,214)	\$
5004 I/T - Road Fund	(59,333)	(50,000)	(85,000)	
5008 I/T - County Office Bldg Fund	(44,474)	(25,000)		
Total Intrafund Transfers In	\$ (2,367,439)	\$ (2,611,556)	\$ (3,171,214)	\$
Total Expenditures / Appropriations	\$ 1,819,071	\$ 1,664,056	\$ 2,207,814	\$
Net Cost	\$ 1,738,428	\$ 1,583,748	\$ 2,159,881	\$

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Planning Department - 22330

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 14,910	\$ 14,000	\$ 15,000	\$
6755 Construction Permits	79,098	65,000	98,000	
Total Licenses, Permits & Franchises	\$ 94,008	\$ 79,000	\$ 113,000	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 58,054	\$	\$	\$
7326 Federal - Other	475,840	774,450		
7473 APCD Clean Air Grant	62,668			
Total Intergovernmental Revenue	\$ 596,562	\$ 774,450	\$	\$
Charges for Services				
8109 Parcel Split Applications	\$ 45,118	\$ 36,000	\$ 60,000	\$
8135 Planning Applications	30,126	30,000	33,000	
8142 Recording Fees	(50)			
8212 Other General Reimbursement	85,192	145,000	157,000	
8214 RDA Grant Mgmt Services	2,438	82,789	83,000	
8259 Environmental Applications	24,194	35,000	35,000	
8260 Land Use Applications	23,467	25,000	25,000	
8261 Other Multi Dept Applications	62,376	65,000	65,000	
8264 TRPA	41,362	50,000	66,000	
8269 Planning - At Cost Projects Fees	284,670	307,531	315,000	
8790 Program Income	1,000			
Total Charges for Services	\$ 599,893	\$ 776,320	\$ 839,000	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 3	\$	\$	\$
Total Miscellaneous Revenues	\$ 3	\$	\$	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 28,480	\$ 45,000	\$	\$
8954 Operating Transfers In		6,969		
Total Other Financing Sources	\$ 28,480	\$ 51,969	\$	\$
Total Revenue	\$ 1,318,946	\$ 1,681,739	\$ 952,000	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,556,443	\$ 1,600,901	\$ 1,713,783	\$
1003 Extra Help	3,447	97,000	97,000	
1005 Overtime & Call Back	1,664	30,000	20,000	
1010 Cafeteria Plans (Non-PERS)	42,855	87,591	88,635	
1018 Taxable Meal Reimbursements	1,261			
1300 P.E.R.S.	347,702	360,064	379,870	
1301 F.I.C.A.	118,581	124,485	130,181	
1303 Other - Post Employment Benefits	123,645	73,644	77,976	
1310 Employee Group Ins	190,040	203,235	242,400	
1315 Workers Comp Insurance	1	17,782	38,557	
1320 Retired Employee Grp Ins			168,748	
1325 401 (k) Employer Match	1,223	1,500	2,250	
Total Salaries & Benefits	\$ 2,386,862	\$ 2,596,202	\$ 2,959,400	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 71,744	\$ 42,000	\$ 45,000	\$
2052 Communication Services - Mobile Devices	1,360	2,000	2,000	
2290 Maintenance - Equipment		3,541	4,222	
2292 Maintenance - Software		3,625	2,549	
2415 Campus Services-PCGC			26,721	
2439 Membership/Dues	941		1,000	
2481 PC Acquisition	10,869	6,969	9,100	
2511 Printing	40,969	65,000	57,000	
2522 Other Supplies	267	500	500	
2523 Office Supplies & Exp	5,352	5,500	6,000	
2524 Postage	5,227	10,720	11,000	
2542 Court Reporting Outside Vendor		2,000	1,000	
2554 Commissioner's Fees	8,100	9,000	9,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2014-15

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Planning Department - 22330

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	1,120,866	1,437,196	1,382,696	
2556 Prof/Spec Svcs - County	703	1,000	1,000	
2701 Publications & Legal Notices	12,041	10,000	10,000	
2709 Countywide System Charges	14,769	29,557	33,356	
2727 Rents & Leases - Bldgs & Impr	5,691		8,000	
2839 Recording Fees	3,529	500	2,000	
2840 Special Dept Expense	70			
2844 Training	1,688	1,000	4,500	
2931 Travel & Transportation	2,427	2,000	2,500	
2932 Mileage	4,910	4,000	5,000	
2933 Lodging	966	1,000	1,500	
2941 County Vehicle Mileage	9,722	15,000	15,000	
2964 Meals/Food Purchases	1,655	2,000	2,000	
Total Services & Supplies	\$ 1,323,866	\$ 1,654,108	\$ 1,642,644	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 231,408	\$ 609,881	\$ 448,196	\$
Total Other Charges	\$ 231,408	\$ 609,881	\$ 448,196	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 48,750	\$	\$	\$
Total Other Financing Uses	\$ 48,750	\$	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$	\$	\$ 22,064	\$
5404 I/T Maintenance - Services	100,158	92,057	87,541	
5405 I/T Maintenance - Bldgs & Improvements		1,000	1,000	
5550 I/T - Administration	915,612	1,069,802	1,026,347	
5552 I/T - MIS Services	62,406	64,983	64,965	
5965 I/T Utilities	43,362	52,276	34,393	
Total Intrafund Transfers Out	\$ 1,121,538	\$ 1,280,118	\$ 1,236,310	\$
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (109,684)	\$ (121,147)	\$ (145,935)	\$
5004 I/T - Road Fund	(838)			
5008 I/T - County Office Bldg Fund	(315)			
5026 I/T - Advertising & Promotion Fund	(43,501)			
Total Intrafund Transfers In	\$ (154,338)	\$ (121,147)	\$ (145,935)	\$
Total Expenditures / Appropriations	\$ 4,958,086	\$ 6,019,162	\$ 6,140,615	\$
Net Cost	\$ 3,639,140	\$ 4,337,423	\$ 5,188,615	\$

Budget Unit Low & Moderate Income Housing Asset Fund
 Function General
 Activity Housing - 32560

Detail by Revenue Category and Expenditure Object	2012-13 Final Actuals	2013-14 Estimated	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 35,819	\$	\$ 20,000	\$
6970 Investment Income	(23,000)			
Total Rev from Use of Money & Property	\$ 12,819	\$	\$ 20,000	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 163,004	\$	\$	\$
7344 Federal Aid	339,886			
Total Intergovernmental Revenue	\$ 502,890	\$	\$	\$
Charges for Services				
8214 RDA Grant Mgmt Services	\$ 19,098	\$ 64,000	\$ 78,450	\$
8790 Program Income	89,175			
8791 Principal Income-Loan Repayments	5,882			
8792 Interest Income-Loan Repayments	4,108			
Total Charges for Services	\$ 118,263	\$ 64,000	\$ 78,450	\$
Other Financing Sources				
8780 Contributions from Other Funds	\$ 751,848	\$ 353,032	\$ 353,380	\$
8954 Operating Transfers In	113,292	435,118	445,118	
Total Other Financing Sources	\$ 865,140	\$ 788,150	\$ 798,498	\$
Total Revenue	\$ 1,499,112	\$ 852,150	\$ 896,948	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$ 1,808	\$ 1,808	\$
2292 Maintenance - Software	4,475		4,500	
2500 Special Contributions	(997,860)			
2511 Printing	72			
2523 Office Supplies & Exp		200	200	
2524 Postage	17	50	50	
2555 Prof/Spec Svcs - Purchased	37,972	19,000	11,000	
2556 Prof/Spec Svcs - County		1,342		
2701 Publications & Legal Notices	942	450	200	
2709 Countywide System Charges	932			
2839 Recording Fees	50			
2840 Special Dept Expense	1,432,671			
2847 Bond Service Charges	1,800			
2941 County Vehicle Mileage		2,400		
Total Services & Supplies	\$ 481,071	\$ 25,250	\$ 17,758	\$
Other Charges				
3761 RDA Loans	\$ 27,744	\$ 1,772,487	\$ 1,772,487	\$
3768 IIG Loans	502,890			
3801 Bond Principal	100,000	105,000	110,000	
3803 Long-Term Debt Repaid	958,923			
3826 Bond Interest	328,793	327,718	327,718	
3838 Interest on Other L/T Debt	233,603			
Total Other Charges	\$ 2,151,953	\$ 2,205,205	\$ 2,210,205	\$
Other Financing Uses				
3775 Operating Transfer Out	\$ 113,292	\$	\$	\$
3780 Contrib to Other Funds	2,262			
Total Other Financing Uses	\$ 115,554	\$	\$	\$
Intrafund Transfers Out				
5404 I/T Maintenance - Services	\$ 110	\$	\$	\$
5556 I/T - Professional Services	87,681	41,150	88,440	
Total Intrafund Transfers Out	\$ 87,791	\$ 41,150	\$ 88,440	\$
Intrafund Transfers In				
5001 Intrafund Transfers	\$ (75,851)	\$	\$	\$
Total Intrafund Transfers In	\$ (75,851)	\$	\$	\$
Total Expenditures / Appropriations	\$ 2,760,518	\$ 2,271,605	\$ 2,316,403	\$
Net Cost	\$ 1,261,406	\$ 1,419,455	\$ 1,419,455	\$