

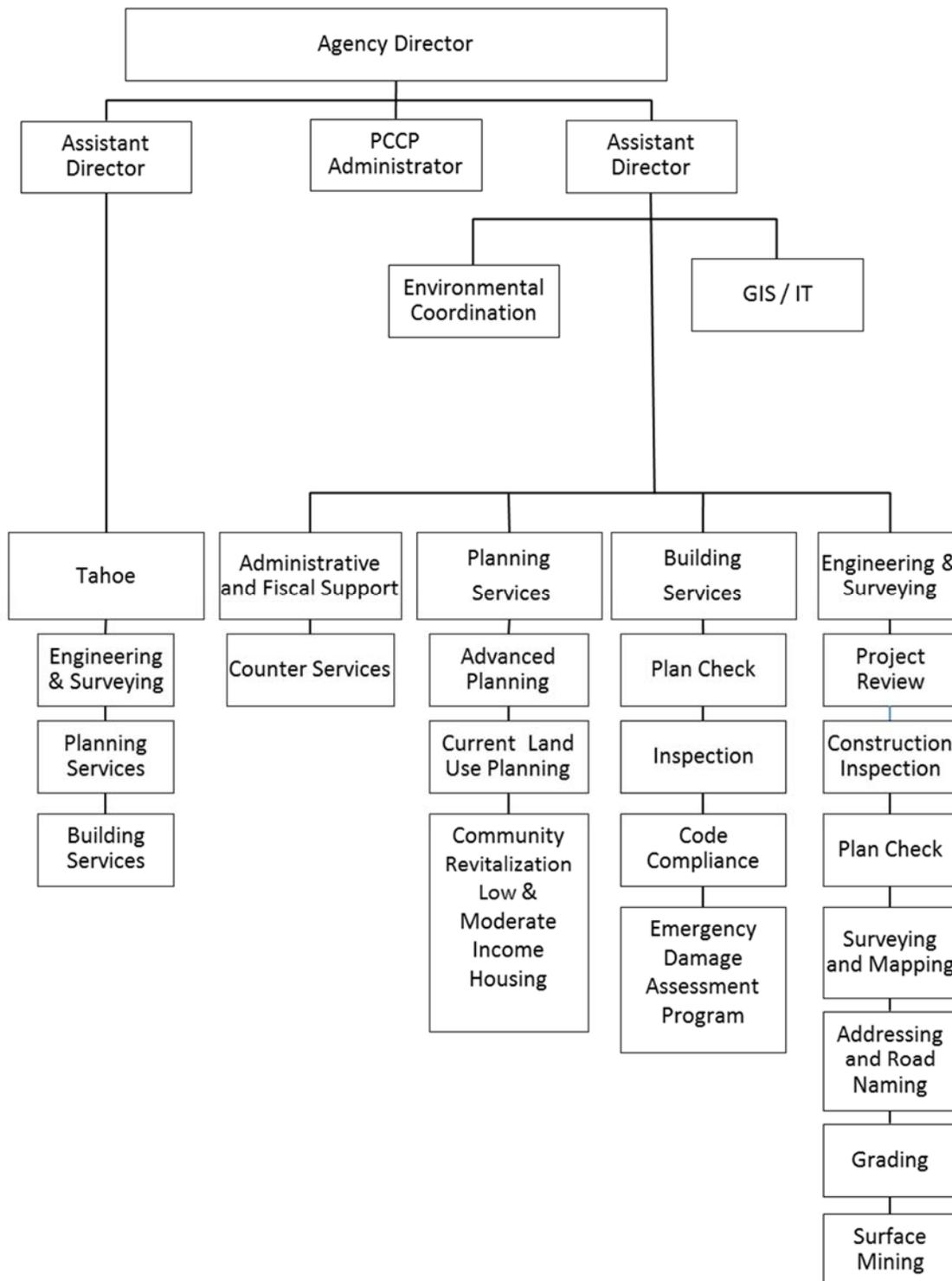
Mission Statement:

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 COST CENTER SUMMARY Fiscal Year 2019-20					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Proposed Budget	FY 19-20 Final Budget	YOY % Change
<b>General Fund</b>					
Engineering & Surveying	\$ 5,451,325	\$ 5,959,886	\$ 6,282,379	\$ 6,584,574	10.48%
Building Services	\$ 7,264,933	\$ 7,400,771	\$ 8,202,149	\$ 8,504,898	14.92%
Planning Services	\$ 8,936,801	\$ 10,197,911	\$ 8,134,704	\$ 8,157,941	-20.00%
Community Development Resource Agency	\$ 2,327,974	\$ 2,677,382	\$ 2,346,846	\$ 2,562,397	-4.29%
Placer County Conservation Plan Administration	\$ 121,370	\$ -	\$ 1,016,746	\$ 1,287,460	NA
<b>TOTAL GENERAL FUND</b>	<b>\$24,102,403</b>	<b>\$26,235,950</b>	<b>\$25,982,825</b>	<b>\$27,097,270</b>	<b>3.28%</b>
<b>Community Revitalization Fund</b>					
Community Revitalization Fund	\$ 238,380	\$ 119,581	\$ 390,371	\$ 390,372	226.45%
<b>Low and Moderate Income Housing Asset Fund</b>					
Low and Moderate Income Housing Asset	\$ 833,085	\$ 895,903	\$ 1,091,541	\$ 1,091,541	21.84%

<b>Funded Positions</b>					
Engineering & Surveying	24	25	25	25	
Building Services	23	25	24	26	
Planning Services	22	22	22	22	
Community Development Resource Agency	42	44	44	45	
Placer County Conservation Plan Administration	0	0	1	2	
<b>Total Funded Positions</b>	<b>111</b>	<b>116</b>	<b>116</b>	<b>120</b>	<b>3.45%</b>
<b>Total Allocated Positions</b>	<b>152</b>	<b>158</b>	<b>149</b>	<b>151</b>	<b>-4.43%</b>

# COMMUNITY DEVELOPMENT / RESOURCE AGENCY



Engineering & Surveying – Cost Center 06001

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 permits. ESD is also a part of the County’s Design / Site Review Committee (DS/RC) that evaluates the site improvements of 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 subdivisions, Records of Surveys and boundary line adjustments between properties. Lastly, ESD is responsible for enforcement of the County’s Grading Ordinance, surface mining reclamation requirements (SMARA), and for assigning road names and addresses of properties.

Major Budget Adjustments and Initiatives:

- Increase in Salaries and Benefits of \$222,616 due to the addition of one Surveyor Senior position, offset by unfunding one Surveyor Associate position.
- Increase in professional and special services general of \$274,450 for inspection support services agreement.
- Increase in planning and engineering revenue of \$322,275.

Program Title	Program Description	Program Cost
Surveying and Mapping	Review Tentative and Final Maps, Parcel Maps, Boundary Line Adjustments, Corner Records, Annexations and Records of Surveys.	\$1,027,404
Plan Check	Review and approve Improvement Plans for residential and commercial projects and Utility Encroachment Permits for major utility projects.	\$935,971
Construction Inspection	Provide field inspections and testing during site construction of public and private projects such as residential and commercial developments and major utility installations.	\$1,440,511
Grading Permits	Review and approve grading and drainage related activities on smaller projects including stockpiling, ponds, private roads and bridges, retaining walls, and water quality and erosion control measures.	\$288,148
Addressing and Road Naming	Performs naming or renaming private and public roads with the County and ensures all structures are addressed correctly and systematically.	\$122,298
Surface Mining Activities	Inspect and report on active and inactive mining operations.	\$42,452
Project Review	Perform environmental review and conditioning of discretionary permits such as Variances, Use Permits, Design Reviews, Certificate of Compliances, Parcel Maps and Subdivisions.	\$833,272

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting General Function  
**Cost Center:** CC06001 Engineering & Surveying 11400

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Planning - At Cost Projects Fees		\$170,708	\$295,000	\$295,000
Planning Applications		(\$27)		
Planning and Engineering Services		\$1,405,056	\$1,840,000	\$2,114,450
Other Fees and Charges		\$22,265	\$41,000	\$41,000
Business Licenses		\$12,776	\$15,096	\$15,096
Construction Permits		\$54,698	\$65,000	\$65,000
Road and Privilege Permit		\$93,269	\$112,780	\$112,780
Miscellaneous		\$462	\$25,000	\$25,000
Investment Income		(\$8)		
<b>Total Revenue</b>		<b>\$1,759,199</b>	<b>\$2,393,876</b>	<b>\$2,668,326</b>
<b>Expenditures / Appropriations</b>				
Clothing and Personal			\$1,500	\$1,500
Communication Services Expense		\$33,050	\$33,666	\$33,979
Employee Group Insurance		\$354,100	\$435,928	\$455,966
Retired Employee Group Insurance		\$195,184		
Food		\$39		
Maintenance - Janitorial		\$39,916	\$40,130	\$40,885
Insurance		\$16,842	\$30,464	\$30,464
Transfer Out A-87 Costs		\$218,415	\$245,842	\$245,842
Intra Fund Services		\$251,215	\$2,000	\$2,000
Campus Services - PCGC		\$21,632	\$24,220	\$20,399
Parts		\$917		
Maintenance		\$10,213	\$18,256	\$18,256
Laboratory Supplies		\$150		
Professional / Membership Dues		\$5,273	\$3,500	\$3,500
Small Tools & Instruments			\$500	\$500
Services and Supplies		\$12		
Misc Expense		\$4,720		

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting General Function  
**Cost Center:** CC06001 Engineering & Surveying 11400

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Other Supplies		\$4,361	\$5,050	\$5,050
Postage		\$2,937	\$4,636	\$4,636
Printing		\$16,021	\$15,000	\$15,000
Professional and Special Services - General		\$6,085	\$94,500	\$371,616
Professional and Special Services - Information Technology		\$181,920	\$228,633	\$231,019
Professional and Special Services - County		\$34,508		
Professional and Special Services - Technical, Engineering and Environmental		\$65,656	\$64,526	\$65,766
401 (k) Employer Match		\$1,889	\$3,473	\$3,473
Other Postemployment Benefits (OPEB)		\$146,372	\$214,100	\$214,100
Payroll Tax		\$216,609	\$243,804	\$243,804
Retirement		\$818,383	\$1,034,819	\$1,034,819
Cafeteria Plans (Non-PERS)		\$140,011	\$173,437	\$173,437
Sick Leave Payoff		\$725		
Uniform Allowance		\$2,947	\$2,400	\$2,400
Overtime and Call Back		\$6,458	\$8,000	\$8,000
Salaries and Wages		\$2,874,037	\$3,316,029	\$3,316,029
Salary Savings			(\$182,087)	(\$182,087)
Extra Help		\$4,147		
Employee Paid Sick Leave		\$102,868		
PC Acquisition		\$670	\$18,300	\$18,300
Safety Clothing - Other Agency		\$117		
Special Department Expense		\$371	\$10,000	\$10,000
Advertising		\$973	\$1,000	\$1,000
Employee Benefits Systems		\$36,465	\$31,493	\$31,493
Transportation and Travel		\$74,965	\$86,258	\$91,253
Utilities		\$51,156	\$53,166	\$52,339
Workers Comp Insurance		\$17,558	\$19,837	\$19,837
<b>Total Expenditures / Appropriations</b>		<b>\$5,959,886</b>	<b>\$6,282,379</b>	<b>\$6,584,574</b>
<b>Total</b>		<b>(\$4,200,687)</b>	<b>(\$3,888,503)</b>	<b>(\$3,916,248)</b>

Building Services – Cost Center 06002

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), reviews complaints for potentially hazardous violations of construction codes and standards, and seeks land-use compliance through its Code Compliance unit throughout unincorporated Placer County. A significant new duty will be enhanced compliance enforcement of illegal cannabis farming in the unincorporated area of Placer County, in cooperation with Sheriff Department.

Major Budget Adjustments and Initiatives:

- Increase in Salaries and Benefits of \$312,190 for the addition of two Senior Building Inspector positions.

Program Title	Program Description	Program Cost
Construction Inspection	Field inspection is observing, measuring, weighing, and comparing to a standard. The standards can be Federal, State, Local, or in accordance with approved plans resulting in a safe and compliant facility ready to occupy.	\$3,282,641
Plan Check	Thoroughly check the plans, calculations, and specifications of the Final structure, ensuring code compliance, reducing construction deficiencies, cost and time impingements by pre-planning a project.	\$1,321,643
Business License Review	Ensures the built-environment matches the Final intended use from a structural, life-safety, and compatibility perspective. This review is a function of multiple departments, Building, ESD, Planning, EHS, and sometimes DPW and or Facilities.	\$50
Code Compliance Services	The Code Compliance team strives for voluntary compliance through weekend event compliance, vehicle abatement, hazardous vegetation abatement, dangerous building, and community outreach programs. The team receives written complaints from the community and then investigates, collects evidence, issue citations (administrative and judicial), and administers administrative hearing and hazardous vegetation hearing bodies to compel compliance with County Code, thereby ensuring a safe, sustainable, and harmonious community.	\$1,152,120
Cannabis Compliance Services	This unit, working closely with the Sheriff’s Department, assists with the development and implementation of the County’s cannabis regulation and enforcement program, including a new administrative hearing process. Additionally, public outreach is an important part of this team’s efforts.	\$352,034

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06002 Building Services 22220

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Planning and Engineering Services		\$82,261	\$60,000	\$60,000
Other Fees and Charges			\$91,750	\$91,750
Direct Charges		\$7,124		
Agricultural Services		\$45,931	\$150,000	\$150,000
Forfeitures and Penalties		\$4,963	\$5,500	\$5,500
Construction Permits		\$3,572,630	\$4,275,015	\$4,275,015
Other Construction Permits		\$114,946	\$124,328	\$124,328
Business Licenses		\$4,300	\$5,000	\$5,000
Miscellaneous		\$34,371	\$7,836	\$7,836
<b>Total Revenue</b>		<b>\$3,866,526</b>	<b>\$4,719,429</b>	<b>\$4,719,429</b>
<b>Expenditures / Appropriations</b>				
Clothing and Personal		\$1,699	\$12,000	\$12,000
Communication Services Expense		\$63,751	\$77,489	\$78,102
Employee Group Insurance		\$369,132	\$563,038	\$628,121
Retired Employee Group Insurance		\$302,947		
Maintenance - Janitorial		\$30,736	\$30,902	\$31,483
Insurance		\$77,199	\$81,295	\$81,295
Transfer Out A-87 Costs		\$289,523	\$420,344	\$420,344
Intra Fund Services		\$1,267,365		
Auto		\$2,286	\$5,000	\$5,000
Parts		\$1,903		
Fuels & Lubricants		\$693		
Maintenance		\$68,062	\$52,650	\$52,650
Campus Services - PCGC		\$13,342	\$48,553	\$46,273
Professional / Membership Dues		\$1,720	\$750	\$750
Small Tools & Instruments		\$785	\$5,000	\$5,000
Misc Expense		\$1,186		
Services and Supplies		\$75		

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06002 Building Services 22220

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Postage		\$10,245	\$6,838	\$6,838
Other Supplies		\$16,566	\$19,450	\$19,450
Procurement Card Purchase / Clearing Account		\$119		
Printing		\$38,624	\$40,000	\$40,000
Operating Materials		\$21		
Professional and Special Services - Information Technology		\$350,760	\$495,407	\$500,895
Professional and Special Services - General		\$655,888	\$561,166	\$561,166
Professional and Special Services - County		\$3,632	\$30,000	\$30,000
Professional and Special Services - Technical, Engineering and Environmental		\$69,838	\$49,688	\$50,642
Rents and Leases - Buildings & Improvements		\$1,146		
Retirement		\$616,842	\$1,065,685	\$1,108,745
Other Postemployment Benefits (OPEB)		\$141,305	\$269,656	\$283,306
401 (k) Employer Match		\$923	\$2,910	\$2,910
Payroll Tax		\$177,657	\$273,206	\$284,155
Cafeteria Plans (Non-PERS)		\$110,757	\$189,249	\$197,836
Salary Savings			(\$156,350)	(\$156,350)
Salaries and Wages		\$2,228,405	\$3,487,155	\$3,630,278
Employee Paid Sick Leave		\$42,586		
Uniform Allowance		\$5,443	\$6,001	\$6,001
Overtime and Call Back		\$16,386	\$25,000	\$25,000
Extra Help		\$146,567	\$244,970	\$244,970
Small Equipment		\$586		
Employee Benefits Systems		\$35,355	\$32,279	\$32,279
Special Department Expense		\$2,619		
PC Acquisition		\$2,515	\$20,150	\$20,150
Law Enforcement Special Expenses		\$18		
Advertising		\$275	\$5,000	\$5,000
Safety Clothing - Other Agency		\$1,760		
Transportation and Travel		\$161,777	\$153,602	\$164,268

**County of Placer**  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2019 - 20

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06002 Building Services 22220

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Utilities		\$39,388	\$40,941	\$40,304
Workers Comp Insurance		\$30,367	\$43,126	\$46,038
<b>Total Expenditures / Appropriations</b>		<b>\$7,400,771</b>	<b>\$8,202,149</b>	<b>\$8,504,898</b>
<b>Total</b>		<b>(\$3,534,245)</b>	<b>(\$3,482,720)</b>	<b>(\$3,785,469)</b>

Planning Services – Cost Center 06003

**Purpose:**

The Planning Services Division encompasses a variety of roles that are grouped under the headings of Current (i.e. new development), Advanced (long-range) Planning, and Housing and Economic Development. Current planning activities evaluate applications for development entitlements, while the Advanced planning focuses on the preparation of the County’s General Plan, community plans, natural resource planning documents (e.g. 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. The Housing and Economic Development program involves highly complex and diverse land use management considerations, supporting a wide variety of projects that bring new housing opportunities and investments to communities within the unincorporated area of the County. In practice, these three planning programs (Current, Advanced, and Housing and Economic Development) are intertwined so recommendations and interpretations of codes are guided by adopted policies, ordinances, programs and objectives as directed by the Board of Supervisors and the Placer County General Plan. In addition to implementing the County's General Plan and Zoning Code, the Planning Services Division is also 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.

**Major Budget Adjustments and Initiatives:**

- Decrease in professional and special services general of \$2.7M for the removal of one-time prior year expenses, offset by an increase of \$930,000 for housing element update and EIR (\$425,000), affordable housing investment strategy (\$25,000), and Sunset Area Plan consulting (\$480,000).
- Decrease in state aid other programs revenue of \$617,875.

Program Title	Program Description	Program Cost
Oversee Development and Implementation of the Placer County Conservation Plan (PCCP)	The Agency team is in the final phases of a Final solution to coordinate and streamline the state and federal wetland and endangered species act permitting processes by allowing the County and City of Lincoln to extend permit coverage to public and private projects. The Final PCCP is a landscape-level conservation plan and implementation program designed such that each project would be issued permits based on its attributes and contribution to the County’s natural, social, and economic health now and in the future, including the Placer Legacy Open Space and Agricultural Conservation Program.	\$13,228
Current Planning	Implementation of the County’s General Plan, Community Plans, Specific Plans, Subdivision Ordinance, and Zoning Ordinance as it relates to land use entitlement applications. Processing of development applications includes staff review of general plan amendments, rezones, subdivision maps, conditional use permits, minor use permits, parcel maps, lot line adjustments, certificates of compliance, variances and other similar land use permits. The Current Planning program provides direction as to how physical development and land use decisions should take place in the County, establishes procedures or the processing of entitlement applications consistent with State Law (i.e. California Government Code, CEQA, Subdivision Map Act, etc.) and within time limits set by the Permit Streamlining Act. The Current Planning team also provides for the full engagement of County Staff, citizens, Municipal Advisory Councils, and public agencies; and staff support to CDRA front counter services, the Zoning Administrator and the Planning Commission.	\$3,010,312

<p>Advanced Planning</p>	<p>Preparation of the County's General Plan, community plans, natural resource planning documents, zoning codes, and other policy, ordinances, and programs related to the 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. Advanced planning involves highly complex and diverse land use and natural resource management considerations and Board decision making which requires careful balancing of competing economic, social and environmental interests.</p>	<p>\$1,312,704</p>
<p>Housing and Economic Development</p>	<p>The planning for housing and economic development involves highly complex and diverse land use management considerations, supporting a wide variety of projects that bring new housing opportunities and investments to communities within the unincorporated area of the County. The Housing &amp; Economic Development program within the Planning Services Division of CDRA is responsible for the implementation, management and reporting of projects and program for housing and economic development policies, ordinances and objectives as directed by the Board of Supervisors and the General Plan.</p>	<p>\$450,600</p>

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06003 Planning Services 22330

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Planning Applications		\$40,808	\$49,900	\$49,900
Mitigation Fees		\$15,000		
Planning - At Cost Projects Fees		\$482,301	\$400,000	\$400,000
Planning and Engineering Services		\$313,427	\$405,782	\$405,782
Federal Aid - Other Programs		\$7,025		
State Aid - Other Programs		\$586,828	\$250,000	\$1,000,000
Aid from Other Agencies		\$18,000		
Construction Permits		\$95,033	\$116,000	\$116,000
Business Licenses		\$16,265	\$16,000	\$16,000
Miscellaneous		\$484		
Investment Income		\$412		
Operating Transfers In		\$43,148		
Rents and Concessions		\$7,158		
<b>Total Revenue</b>		<b>\$1,625,889</b>	<b>\$1,237,682</b>	<b>\$1,987,682</b>
<b>Expenditures / Appropriations</b>				
Communication Services Expense		\$66,910	\$40,894	\$41,283
Employee Group Insurance		\$389,800	\$525,363	\$545,459
Retired Employee Group Insurance		\$146,180		
Food		\$199		
Maintenance - Janitorial		\$37,900	\$38,106	\$38,823
Insurance		\$78,708	\$71,576	\$71,576
Transfer Out A-87 Costs		\$476,226	\$521,807	\$521,807
Intra Fund Services		\$980,094		
Parts		\$921		
Maintenance		\$43,973	\$52,580	\$52,580
Campus Services - PCGC		\$19,147	\$27,348	\$23,876
Professional / Membership Dues		\$963	\$1,000	\$1,000
Misc Expense		\$1,415		

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06003 Planning Services 22330

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Other Supplies		\$6,879	\$7,500	\$7,500
Procurement Card Purchase / Clearing Account		(\$55)		
Postage		\$12,998	\$4,559	\$4,559
Printing		\$70,179	\$50,000	\$50,000
Participant Loans		\$1,495,730		
Professional and Special Services - General		\$1,667,104	\$950,000	\$950,000
Professional and Special Services - County		\$91,139		
Professional and Special Services - Information Technology		\$253,747	\$221,626	\$224,016
Professional and Special Services - Legal		\$5,486	\$1,000	\$1,000
Professional and Special Services - Technical, Engineering and Environmental		\$62,344	\$61,270	\$62,447
Rents and Leases - Buildings & Improvements		\$994	\$5,000	\$5,000
Retirement		\$780,454	\$1,129,184	\$1,129,184
Payroll Tax		\$208,148	\$268,317	\$268,317
401 (k) Employer Match		\$2,981	\$4,425	\$4,425
Other Postemployment Benefits (OPEB)		\$146,852	\$239,899	\$239,899
Cafeteria Plans (Non-PERS)		\$132,341	\$186,237	\$186,237
Uniform Allowance		\$29		
Employee Paid Sick Leave		\$39,321		
Extra Help		\$3,366	\$52,000	\$52,000
Overtime and Call Back		\$16,216		
Salary Savings			(\$161,685)	(\$161,685)
Salaries and Wages		\$2,745,756	\$3,617,774	\$3,617,774
Signing & Safety Material		\$40		
Advertising		\$34,898	\$15,000	\$15,000
Employee Benefits Systems		\$46,169	\$40,969	\$40,969
Special Department Expense		\$9,416	\$11,000	\$11,000
Commissioner's Fees		\$11,800	\$10,000	\$10,000
PC Acquisition		\$670	\$20,450	\$20,450
Transportation and Travel		\$49,517	\$55,043	\$57,771

**County of Placer**  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2019 - 20

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06003 Planning Services 22330

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Utilities		\$48,576	\$50,484	\$49,696
Workers Comp Insurance		\$12,380	\$15,978	\$15,978
<b>Total Expenditures / Appropriations</b>		<b>\$10,197,911</b>	<b>\$8,134,704</b>	<b>\$8,157,941</b>
<b>Total</b>		<b>(\$8,572,022)</b>	<b>(\$6,897,022)</b>	<b>(\$6,170,259)</b>

**County of Placer**  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2019 - 20

**Budget Unit:** General Fund Grants  
**Function:** Reporting Public Protection  
**Cost Center:** CC06003 Planning Services 22330

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Expenditures / Appropriations</b>				
Employee Group Insurance			\$4	
Retirement			\$8	
Other Postemployment Benefits (OPEB)			\$2	
Payroll Tax			\$3	
Cafeteria Plans (Non-PERS)			\$5	
Salaries and Wages			\$31	
<b>Total Expenditures / Appropriations</b>			<b>\$52</b>	
<b>Total</b>			<b>(\$52)</b>	

**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 providing 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 and Facilities, and County Executive Office.

**Major Budget Adjustments and Initiatives:**

- None.

Program Title	Program Description	Program Cost
Geographic Information Systems	Provides countywide support services for Geographic Information Systems including database management, mapping, spatial analysis, technical support; manage web based mapping applications for public access; manage and configure automated permit processing, report writing and management for CDRA, Public Works and Facilities; manage online permitting system; manage all programs related to information technology including desktop support, application management and support (Q-Flow, Sire EDMS, and AutoCAD).	\$259,904
Counter Services	Provide reception and customer services for assisting visitors to the building. The public counter within CDRA acts as a "one-stop shop" for all land development activity in the County. Property owners can come to this one location and receive information from Planning, Building, Engineering, Environmental Health and Public Works and Facilities regarding any property within the County. The Counter Services team also performs a multitude of customer services for the County's land-use department including project scoping, the preparation and collection of records such as applications for permit, construction drawings, specifications, calculations, and the collection of fees. This front-line operation is instrumental in the facilitation of Final project requests through the land-use system, connecting the property owner to the proper practitioner.	\$254,144
Fiscal & Personnel Support	Encompasses budget preparation and monitoring, all financial transactions, provides support for all divisions on personnel activities, including position management, recruitment, and discipline, as well as oversight and accountability for the contracting and purchasing processes throughout CDRA. This program manages approximately 40 contracts with private service providers and approximately 45 EIR contracts. Provides division and department support on facility related services, vehicles, and cell phones.	\$137,512
Environmental Coordination Services	The Environmental Coordination Services Unit performs administrative and coordination activities related to environmental review for the County.	\$402,696

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06004 CDRA - Administration & Fiscal Support 22240

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Planning Applications		\$15		
Health Fees		\$3,225		
Planning - At Cost Projects Fees		\$87,698	\$87,380	\$87,380
Planning and Engineering Services		\$29,700	\$105,308	\$105,308
Other Fees and Charges		\$22,408	\$11,100	\$11,100
State Aid - Other Programs		\$15,000		
Construction Permits		\$67		
Miscellaneous		\$119	\$26,500	\$26,500
Investment Income		(\$1)		
Operating Transfers In		\$4,060		
<b>Total Revenue</b>		<b>\$162,290</b>	<b>\$230,288</b>	<b>\$230,288</b>
<b>Expenditures / Appropriations</b>				
Communication Services Expense		\$88,373	\$65,836	\$66,679
Employee Group Insurance		\$349,057	\$135,009	\$157,131
Retired Employee Group Insurance		\$129,614		
Food		\$47		
Maintenance - Janitorial		\$31,244	\$31,417	\$32,006
Insurance		\$31,479	\$11,778	\$11,778
Transfer Out A-87 Costs		\$538,255	\$413,652	\$413,652
Intra Fund Services		(\$2,579,681)	(\$81,200)	(\$81,200)
Parts		\$3,193		
Maintenance		\$70,281	\$75,577	\$75,577
Campus Services - PCGC		\$13,257	\$15,538	\$13,085
Professional / Membership Dues		\$2,966	\$1,000	\$1,000
Misc Expense		\$1,251		
Other Supplies		\$14,747	\$19,300	\$19,300
Printing		\$15,569		
Postage		\$7,967	\$2,280	\$2,280

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06004 CDRA - Administration & Fiscal Support 22240

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Professional and Special Services - General		\$86,602	\$27,950	\$27,950
Professional and Special Services - Technical, Engineering and Environmental		\$51,404	\$50,516	\$51,485
Professional and Special Services - Information Technology		\$238,427	\$429,718	\$434,480
Retirement		\$597,361	\$239,413	\$285,900
401 (k) Employer Match		\$1,889	\$1,568	\$2,195
Payroll Tax		\$171,645	\$58,388	\$67,788
Other Postemployment Benefits (OPEB)		\$138,638	\$57,808	\$63,514
Cafeteria Plans (Non-PERS)		\$103,905	\$38,279	\$41,623
Uniform Allowance		\$189		
Extra Help		\$35,994	\$39,000	\$39,000
Employee Paid Sick Leave		\$56,026		
Salaries and Wages		\$2,316,259	\$792,661	\$915,533
Overtime and Call Back		\$2,870	\$2,100	\$2,100
Salary Savings			(\$250,224)	(\$250,224)
Small Equipment		\$11		
Special Department Expense		\$3,250	\$12,500	\$12,500
Employee Benefits Systems		\$93,035	\$82,703	\$82,703
PC Acquisition		\$2,071	\$19,200	\$19,200
Signing & Safety Material		\$31		
Transportation and Travel		\$13,146	\$10,069	\$10,443
Utilities		\$40,048	\$41,622	\$40,976
Workers Comp Insurance		\$6,959	\$3,389	\$3,944
<b>Total Expenditures / Appropriations</b>		<b>\$2,677,382</b>	<b>\$2,346,846</b>	<b>\$2,562,397</b>
<b>Total</b>		<b>(\$2,515,092)</b>	<b>(\$2,116,558)</b>	<b>(\$2,332,109)</b>

### Placer County Conservation Plan Administration – Cost Center 06047

#### Purpose:

By proactively developing and implementing a comprehensive landscape level natural resources conservation program, the County is creating a cost-effective and timely local process to satisfy state and federal permitting and mitigation requirements for the incidental take of species and their habitats, including wetlands. This program is being developed in cooperation with the City of Lincoln, Placer County Water Agency, and South Placer Regional Transportation Authority with broad stakeholder support and is a positive example of local government cooperation to the benefit of multiple interests.

#### Major Budget Adjustments and Initiatives:

- Increase in Salaries and Benefits of \$269,595 for the addition of one Senior Planner position and one Wetland Biologist position.
- Increase in professional services and consulting contracts of \$666,261 for program implementation.

**County of Placer**  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2019 - 20

**Budget Unit:** General Fund  
**Function:** Reporting Public Protection  
**Cost Center:** CC06047 PCCP Administration

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Mitigation Fees			\$666,261	\$666,261
<b>Total Revenue</b>			<b>\$666,261</b>	<b>\$666,261</b>
<b>Expenditures / Appropriations</b>				
Employee Group Insurance			\$27,794	\$43,598
Professional and Special Services - General			\$666,261	\$666,261
401 (k) Employer Match			\$1,125	\$1,125
Other Postemployment Benefits (OPEB)			\$10,238	\$15,356
Payroll Tax			\$14,189	\$19,815
Retirement			\$65,171	\$86,258
Salaries and Wages			\$224,946	\$443,489
Cafeteria Plans (Non-PERS)			\$6,000	\$10,205
Workers Comp Insurance			\$1,024	\$1,355
<b>Total Expenditures / Appropriations</b>			<b>\$1,016,746</b>	<b>\$1,287,460</b>
<b>Total</b>			<b>(\$350,485)</b>	<b>(\$621,199)</b>

Community Revitalization Fund – Cost Center 06006

Purpose:

The Community Development Grants and Loans Fund provides financial assistance for homeownership programs, housing and public service programs benefitting low to moderate-income households and communities.

Major Budget Adjustments and Initiatives:

- None.

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** Community Revitalization Fund  
**Function:** Reporting Public Assistance  
**Cost Center:** CC06006 Community Development Grants & Loans 22770

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Principal Income - Loan Repayments		\$349,259	\$85,331	\$85,331
Interest Income - Loan Repayments		\$107,150	\$30,000	\$30,000
Federal Aid - Other Programs			\$100,000	\$100,000
Investment Income		\$18,771		
<b>Total Revenue</b>		<b>\$475,180</b>	<b>\$215,331</b>	<b>\$215,331</b>
<b>Expenditures / Appropriations</b>				
Insurance		\$45	\$104	\$104
Intra Fund Services		\$18,759	\$20,000	\$20,000
Misc Expense		\$53		
Participant Loans		\$100,099	\$350,000	\$350,000
Professional and Special Services - County			\$20,000	\$20,000
Professional and Special Services - Legal		\$528		
Professional and Special Services - Information Technology		\$97	\$67	\$68
Advertising			\$200	\$200
<b>Total Expenditures / Appropriations</b>		<b>\$119,581</b>	<b>\$390,371</b>	<b>\$390,372</b>
<b>Total</b>		<b>\$355,599</b>	<b>(\$175,040)</b>	<b>(\$175,041)</b>

### Low and Moderate Income Housing Asset – Cost Center 06005

#### Purpose:

The Low and Moderate Income Housing Asset Fund assets and liabilities were assumed and are now overseen by the Housing Successor of the former Placer County Redevelopment Agency. These activities include construction projects in North Tahoe (Kings Beach Housing) and Auburn (Quartz Ridge), as well as low to moderate loans provided to households and organizations, loan portfolio administration, auditing and reporting of fund assets, obligations and expenditures.

#### Major Budget Adjustments and Initiatives:

- None.

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2019 - 20**

**Budget Unit:** Low & Moderate Income Housing Fund  
**Function:** Reporting Public Assistance  
**Cost Center:** CC06005 CDRA - Housing 32560

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
<b>Revenue</b>				
Interest Income - Loan Repayments		\$54,842	\$4,000	\$4,000
Principal Income - Loan Repayments		\$6,752	\$6,000	\$6,000
Investment Income		\$8,846	\$5,500	\$5,500
Contributions from Other Funds		\$843,038	\$841,931	\$841,931
<b>Total Revenue</b>		<b>\$913,478</b>	<b>\$857,431</b>	<b>\$857,431</b>
<b>Expenditures / Appropriations</b>				
Bond Principal		\$750,000	\$765,000	\$765,000
Insurance		\$1,276	\$1,610	\$1,610
Bond Interest		\$93,038	\$76,931	\$76,931
Intra Fund Services		\$43,023	\$35,000	\$35,000
Maintenance		\$5,449	\$3,000	\$3,000
Postage		\$7		
Participant Loans			\$200,000	\$200,000
Professional and Special Services - Legal		\$2,394		
Professional and Special Services - General			\$10,000	\$10,000
Advertising		\$701		
Special Department Expense		\$16		
<b>Total Expenditures / Appropriations</b>		<b>\$895,903</b>	<b>\$1,091,541</b>	<b>\$1,091,541</b>
<b>Total</b>		<b>\$17,575</b>	<b>(\$234,110)</b>	<b>(\$234,110)</b>